



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
TWIFO/ ATTI-MORKWA DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY

INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of a composite budget system under which the budgets of the departments 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:

- i. Ensure that public funds follow functions to give meaning to the transfer of Staff from the Civil service to the Local Government Service.
- ii. Establish an effective integrated budgeting system which supports intended goals, expectations and performances of Government at the local level.
- iii. Deepen the uniform approach to Planning, Budgeting, Financial Reporting and Auditing.
- iv. Facilitate harmonized development and introduce physical prudence in the management of public funds at the MMDA level.

For the first time, Government directed all Metropolitan, Municipal and District Assemblies (MMDA's) in 2011 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, (LI 1961)

The policy initiative sustenance 8 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.

The Composite Budget of the Twifo/Atti-Morkwa District Assembly for the 2016 fiscal year has been prepared from the 2016 Annual Action Plan and also derived from the roll-over projects from the 2010-2013 District Medium Term Development Plan Policy Framework (DMTP) which is aligned to the Ghana Shared Growth and Development Agenda (GSDDA)

Vision

“To have a well-developed District with basic socio-economic infrastructure and services available to the people”

Mission Statement

“The effective and efficient mobilization of both human and material resources for the total development of the District”

Goal

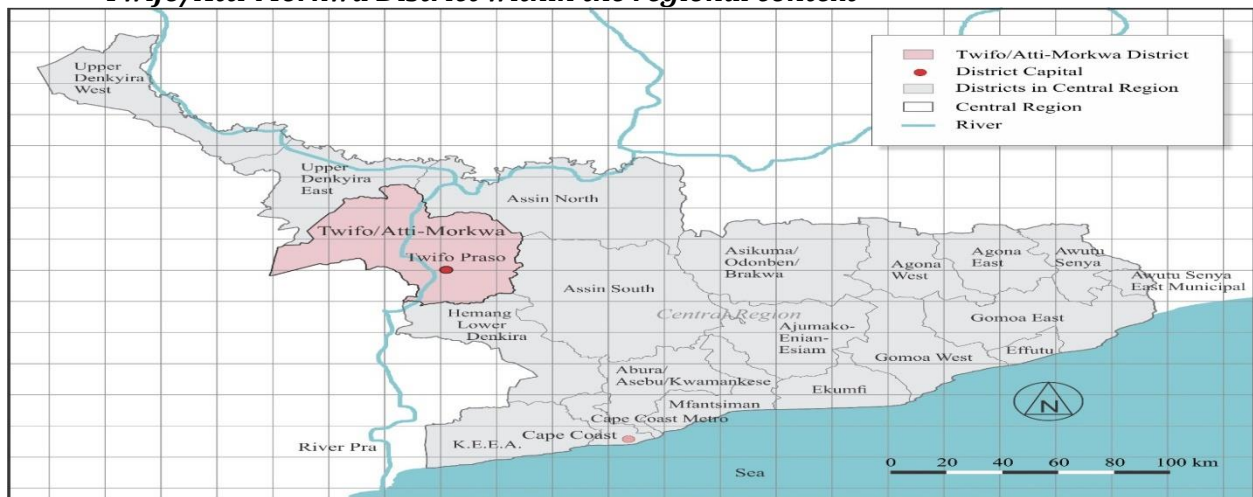
“To mobilize material, financial and human resources for development”

Brief Profile of Twifo/Atti-Morkwa District Assembly

The Twifo Atti-Morkwa District Assembly was established under Legislative Instrument 2023 in June 28th 2012. The District Assembly has 42 Members made up of 28 elected and 12 appointed members the Hon. District Chief Executive and Member of Parliament. The membership is made up of 40 Males and 2 Females. The Assembly has one (1) Member of Parliament representing the Twifo/Atti-Morkwa Constituency and who is an ex-officio member. The District Assembly has five (5) Area Councils namely;

- Twifo Praso Area Council
- Twifo Mampong Area Council
- Twifo Agona Area Council
- Twifo Wamaso Area Council and
- Twifo Nyinase Area Council

Twifo/Atti-Morkwa District within the regional context



• Location and size

The District is bounded to the north by the Upper Denkyira East Municipal to the South by the Hemang Lower Denkyira District, to the West by the MpohorWassa East District and to the East by the Assin North Municipal and Assin South Districts.

The functions of the Twifo/Atti-Morkwa District Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Government Act 462 of 1993 and Legislative Instrument, LI. 2023.

• Population Size and Distribution

From the 2010 Population and Housing Census, the district has a total population of 61,473, representing 2.9 percent of the total population of the Central Region. Twifo Atti-Morkwa District has a total Fertility Rate of 4.1 which is higher than the average fertility rate of the region (3.6). With the high fertility rate, the District now has a projected population of 73,380.

- **Population of the Twifo/Atti-Morkwa district by age and sex ratio**

Age group	Both Sexes		Male		Female		Sex ratio
	Number	Percent	Number	Percent	Number	Percent	
0 – 4	9,327	15.1	4,657	50.0	4,670	50.0	99.7
5 – 9	8,343	13.5	4,156	50.0	4,187	50.0	99.3
10 – 14	8,116	13.1	4,156	51.0	3,960	49.0	104.9
15 – 19	6,623	10.7	3,383	51.0	3,240	49.0	104.4
20 – 24	5,265	8.5	2,381	45.0	2,884	55.0	82.6
25-60	17,711	28.81	8,045	45.42	9,666	54.58	83.22
60 and above	6,088	9.9	2,906	47.73	3,182	52.27	91.33

ECONOMY:

Twifo/Atti-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

a. Agriculture

Agriculture is the major occupational activity in the district. Some of the agricultural activities undertaken include crop farming, livestock rearing and tree crop growing. The district can also boast of its contribution in the cocoa industry. The district is noted for its dominance in the cultivation of oil palm. There is a local palm oil production company known as Twifo Oil Palm Plantation (TOPP) which is a major supplier of local palm oil to major companies in Ghana like Nestle Ghana limited and others who uses their final product in their manufacturing.

These Agricultural products are marketed mainly at a big market located at Twifo Praso, the district capital. The market attracts people from neighbouring towns and villages in Twifo Praso on Tuesdays and Fridays which are the markets days to purchase these agricultural products. The Assembly in 2014 relocated the market to a more spacious location with modern facilities to make trading and life easier for traders and patronage.

b. Roads

The road network in the district is not the best. Most of the roads in the District are feeder roads linking other sister Districts. Apart from the main road that leads the district to the regional capital (Cape coast-Praso), only three (3) kilometres (Praso-Bimpongya) road is tarred in addition to the town roads. There is however a sign of good hope as there is now a contractor on the Praso to Assin Fosu road to construct a ten (10) kilometre stretch of the road to Nuamakrom. The feeder roads continue to enjoy reshaping when they become un-motor able.

b. Education

Twifo/Atti-Morkwa District has a total of 320 schools, out of which 233 are public basic schools, 86 private basic schools and one (1) Senior high school (SHS). For effective and efficient school management, the education sector is divided into ten (10) circuits. The teacher to pupil ratio varies at the various levels. The ratios are; KG 1:42, Primary 1:29, JHS 1:15 and SHS 1:24

d. Health

The District Health has fourteen (14) Health facilities. Three (3) are privately owned health facilities. The public health facilities include one (1) Government Hospital, one (1) Health Centre, one (1) Clinic, ten (10) CHPS Compounds, and one (1) Maternity Home. The Nurse to patient ratio is 1: 579 and Doctor to patient ratio is 1:18813. The District also has One Hundred (100) Traditional Birth Attendance (TBAs).

e. Environment

The District is located in a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in district. Apart from lumbering, the other major economic activities that have effect on the environment include crop/livestock farming and small-scale mining. The extraction of timber has immensely depleted some economic trees, deteriorated some roads and caused some sort of destruction to cash and food crops. Small-scale mining activities have equally caused extensive destruction to the vegetation and degraded large tracts of land.

f. Tourism

There are few tourist sites located in the District. The potential tourist sites are:

Site	Location
The site of Otumfuo Osei Tutu's Waterloo	
Important historic site for both the Ashanti's and Twifo. Otumfuo Osei Tutu I was killed here when crossing the river. The site is a natural bridge across River Pra which is used during the dry season. It is also an attractive site for visitors and tourists.	Twifo Toffoe
Bonsaben Forest Reserve	
Scientific natural beauty of an evergreen forest with some particularly tall trees. Great biodiversity of both plants & animals. This is also the Watershed of some rivers.	Twifo Ayaase
Snake-Like Oil Palm Tree	
Snake-like oil palm tree located between Bimpong Forest reserves and a large cocoa farm. The coiled and meandering shape of the oil palm tree affords visitors the opportunity to know the extent to which nature can deviate. Potential for educational tours and general tourists.	Canaan

BROAD POLICY OBJECTIVES

To have a well-developed District with basic socio-economic infrastructure and services available to the people, the Twifo Atti Morkwa District has identified and outlined the following as its broad goals in line with the Ghana Shared Growth Development Agenda 2 (GSGDAII).

1. Expanded development of production Infrastructure
2. Accelerated Agriculture Modernization and Agro-based Industrial Development
3. Improved and Sustainable partnerships between Twifo/Atti-Morkwa District Assembly and the Private sector
4. Developing the Human Resource for National Development
5. Transparent and Accountable Governance
6. Reducing poverty and Income inequalities
7. Good corporate Governance

DISTRICT DEVELOPMENT OBJECTIVES

The development focus of the Twifo Atti-Morkwa District Assembly is to ensure that all its inhabitants, irrespective of their social economic status or where they reside;

- Have access to basic social services such as healthcare, quality education, potable drinking water and decent housing
- Protected from crime and violence
- Have access to credit facilities to boost production and income generation especially for the rural women
- Have the ability and participate in decision that affect their own life
- Have improved accessibility to marketing centres
- Elimination of worst forms of child labour
- Set up Agro-based industry in the district
- Early childhood Care and Development

FINANCIAL PERFORMANCE

REVENUE PERFORMANCE FOR IGF ONLY (TREND ANALYSIS)

REVENUE SOURCES	2013 BUDGET	ACTUAL AS AT DEC. 31 2013	2014 BUDGET	ACTUAL AS AT DEC. 31 2014	2015 BUDGET	ACTUAL AS AT JUNE 30 2015	% PERFORMANCE AS AT JUNE 2015
Rates	215,210.00	167,387.74	268,410.00	182,652.82	268,400.10	87,099.74	32.45
Fees	55,802.50	49,703.50	65,977.20	44,656.80	88,249.00	23,655.00	26.80
Fines	2,300.00	5,600.00	7,500.00	15,603.00	7,530.00	14,950.00	198.54
Licenses	51,750.00	48,961.42	31,488.00	57,104.00	85,110.50	29,260.00	34.38
Land	56,100.00	34,557.25	35,100.00	55,795.52	54,005.00	38,877.40	71.99
Rent	204,850.00	212,770.00	212,000.00	1,250.00	1,371.00	-	0.00
Investment	0.00	0.00	0.00	0.00	0.00		
Miscellaneous	13,648.00	8,508.00	38,800	36,739.03	8,000.00	12,729.00	159.11
Total	599,660.50	527,487.91	659,275.20	393,801.17	512,665.60	206,571.14	40.29

The Assembly's total IGF Budget for 2015 was Gh¢512,665.60. Out of this amount, the Assembly has collected GH¢206,571.14 as at June, 2015 representing 40.29% of the budget for the year as against 31.99% for last year at the same period. This performance is not the best due to the following reasons:

- i. Traders refusal to move to new market and legal tussle
- ii. Lack of Logistics such as vehicles
- iv. Un up-dated District Revenue Data base

ALL REVENUE SOURCES

REVENUE SOURCES	2013 BUDGET	ACTUAL AS AT DEC. 2013	2014 BUDGET	ACTUAL AS AT DEC. 2014	2015 BUDGET	ACTUAL AS AT JUNE 2015	% AT JUNE 2015
IGF	599,660.50	527,487.91	659,275.20	393,801.17	512,665.60	206,571.14	40.29
Compensation Transfer for (Decentralized Department)	1,024,008.07	1,056,441.65	1,754,265.00	1,032,679.53	1,346,897.14	673,722.63	50.02
Goods and Services Transfer (Decentralized Department)	84,286.00	0.00	58,716.60	51,422.57	61,100.36	6,988.61	11.43
Assets Transfer for (Decentralized Department)	123.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	928,061	521,616.11	2,018,337.00	398,865.65	2,467,866.96	628,932.70	26.61
DDF	347,087.00	0.00	301,432.00	393,907.04	379,000.00	0.00	0.00
School Feeding Programme	0.00	0.00	45,000.00	164,715.00	300,000.00	68,600.00	22.87
Other Donor Transfers	2,342,101.48	1,158,485.44	1,340,259.48	1,729,031.34	2,870,192.02	691,420.36	24.09
HIPC	20,000.00	950.00		25,000.00	0.00	0.00	0.00
TOTAL	5,345,327.05	3,264,981.11	6,177,285.28	4,189,404.30	7,937,722.08	2,275,735.44	28.66

The Assembly over the years had benefited from Donor funded projects such as GSOP, IDA, LEAP, etc. These programs form a major part of the Assembly's budget. For the period up to June 2015, only an amount of Gh¢691,420.36 was remitted to the Assembly for development projects under the Donor fund. This is a little below the quarter (24.09%) of the expected total remittance.

EXPENDITURE PERFORMANCE (CENTRAL GOV'T TRANSFERS)

ITEMS	PERFORMANCE AS AT 30TH JUNE 2015 (SCHEDULE 1 DEPARTMENTS)						% PERFORM ANCE AS AT JUNE 30 TH 2015
	2013 BUDGET	2013 ACTUALS	2014 BUDGET	ACTUAL AS AT DEC. 31 ST ,2014	2015 BUDGET	ACTUAL AS AT JUN. 30 TH 2015	
Compensation Transfer	1,024,008.07	1,056,441.65	1,754,265.00	1,032,679.53	1,346,897.14	673,722.63	50.02
Goods and Services Transfer	84,286.00	0.00	58,716.60	51,422.57	61,100.36	6,988.61	11.43
Asset Transfer	123.00	0.00	0.00	0.00	0.00	-	0.00
Total	1,108,417.07	1,056,441.65	1,812,981.60	1,084,102.10	1,407,979.50	680,711.24	48.34

The Assembly has not benefit much from transfer from Central Government in terms of transfer for Goods and Services as Gh¢6,988.61 has been received for the Department of Agriculture.

This is comparatively better than last year of which there was no transfer up till this period even though a total of Gh¢51,422.57 was transferred in 2014 for Goods and Services. Nothing came for 2013.

2. The transfer for Compensation is very encouraging at GH¢673,722.63 of GH¢1,346,897.14

EXPENDITURE PERFORMANCE

ITEMS	PERFORMANCE AS AT 30TH JUNE 2015 (ALL DEPARTMENTS)						% PERFORMANCE AS AT JUNE 2015
	2013 BUDGET	2013 ACTUALS	2014 BUDGET	ACTUAL AS AT DEC. 31 ST 2014	2015 BUDGET	ACTUAL AS AT JUN. 30 TH 2015	
Compensation	1,115,608.07	1,119,389.47	1,551,490.28	1,094,398.61	1,408,848.80	694,701.89	49.30
Goods and Services	1,921,188.00	925,096.38	2,042,455.00	1,307,401.82	961,137.75	339,874.79	59.16
Asset	2,308,530.98	1,220,495.26	2,583,340.00	1,787,603.87	3,460.00	620,579.38	12.65
Total	5,345,327.05	3,264,981.11	6,177,285.28	4,189,404.30	7,937,722.08	2,275,735.44	28.66

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

DETAILED OF EXPENDITURE IN 2015 COMPOSITE BUDGET BY DEPARTMENTS AS AT JUNE 2015

ITEMS	COMPENSATION			GOODS AND SERVICES			ASSET		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENTRAL ADMINISTRATION	733,069.32	362,376.31	49.43	570,579.39	209,033.18	36.63	1,042,474.78	145,781.88	13.98
WORKS DEPARTMENT	111,699.99	53,125.12	47.56	377.44	0.00	-	2,423,511.49	474,797.50	19.59
AGRICULTURE	371,235.41	195,824.27	52.75	78,920.72	42,988.61	54.47	0.00	0.00	0.00
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	130,892.42	62,396.93	47.67	311,260.20	87,853.00	28.22	0.00	0.00	0.00
TOTAL	1,346,897.14	673,722.63	50.02	961,137.75	339,874.79	35.36	3,465,986.27	620,579.38	17.90

DETAILED OF EXPENDITURE IN 2015 COMPOSITE BUDGET BY DEPARTMENTS AS AT JUNE 2015

ITEMS	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
PHYSICAL PLANNING	15,611.00	3,902.75	25.00	11,044.00	5,630.00	50.97	0.00	0.00	0.00
TRADE AND INDUSTRY	14,295.12	7,147.56	50.00	12,400.00	3,800.00	30.64	0.00	0.00	0.00
FINANCE	74,738.88	37,369.44	50.00	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION, YOUTH AND SPORTS	12,465,805.00	6,756,843.38	54.20	349,001.76	103,401.45	29.63	844,671.55	331,647.58	39.26
DISASTER MANAGEMENT	90,423.30	45,221.65	50.00	50,000.00	1,375.00	2.75	2,400.00	0.00	0.00
HEALTH	0			15,515.88	7,616.00	49.08	592,438.61	113,000.00	19.07
TOTAL	12,660,087.30	6,850,754.78	54.11	437,961.64	121,822.45	27.81	1,439,510.16	444,647.58	30.89
GRAND TOTAL	14,006,984.44	7,524,477.41	53.71	1,399,099.39	461,697.24	32.99	4,905,496.43	1,065,226.96	21.71

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

EXPENDITURES	SERVICES			ASSETS		
	Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement
1. Admin Planning and Budget	1.Preparation of Medium Term Development Plan	Plan has been prepared, approved and disseminated.	Plan has been prepared and its implementations under way	Renovation of 4 No. Residential Accommodation	The Project has been under taken	Contractor has outstanding payment
	2. Repair of 4no. Vehicles	The Assembly was able to repair two(2) of the vehicles that were not in good condition	Some of the vehicles are still at the workshop	2. Refurbishment of Hon. DCE residence and DCD's bungalow	Residence and bungalow has been furnished with domestic appliances	Hon. DCE and DCD now have befitting domestic appliances.
	3. Undertake Monitoring and Evaluation of Development Projects	The Monitoring and Evaluation Team carried out two (2) quarterly monitoring during this period.	Monitoring reports are on file for verification			
	4. Capacity Building for Revenue, Environmental Staff and Honourable Assemblymen	The Capacity Building Fund was used to train for Revenue collectors twice, Env'tal Staff and Honourable Assemblymen once each	Revenue though below average is going to pick up as Taskforce has been formed and environmental sanitation is improving			

EXPENDITURES	SERVICES			ASSETS		
	Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement
2. Social A. Education	1.Support for Five (5) Needy but brilliant students	Four students has been sponsored and assisted.	Sponsored students are pursuing and enjoying tertiary education.	1.Fencing of A&D School Complex	Precast concrete pillars erected	The rest of the work is yet to begin
	2. Support for District STME Program	The project received support from IDA	Both District and Regional STME received support	2.Completion of Dinner Hall and kitchen for Nursing Training School	Project is completed	The NMTC used part of its IGF to complete the project
				3. Const. of 1no 3unit Classroom block at Mafi-Wawase	School block roofed and being plastered	Contract is not on site but waiting for next certificate payment
				4. Completion of 1no 3unit Classroom block, Office & Store at Twifo Juaben	School Block roofed and plastered	Contractor is not on site but waiting for payment of work done in order to continue
				5. Completion of 1no 6unit Classroom block, Office & Store with 4unit seater KVIP at Morkwa	At gable but yet to be roofed	Wants Payment of work done in order to continue.

EXPENDITURES	SERVICES			ASSETS		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
				6. Completion of 1no 3unit Classroom block, Office & Store with ancillary facilities at Aboso	Project is completed and handed over for use	Condition for learning has improved.
				7. Completion of 1no. 6unit Classroom started under SIF at Mintaso	The School has been completed	It was commissioned in June 2015 and handed over for use
				8. Rehabilitation of 5no. rainstorm affected schools at Nuamakrom, Afosua and Aklomaim (34)	Two affected schools renovated so far	Work on remaining schools are going
B. Health	1.Support for National Malaria Immunization Exercise	The Assembly support the 1 st phase of the immunization	The Assembly gave vehicle, fuel and funds for the project.	1. Construction of 1 No. CHP Centre at Aklomaim(34)	Project is roofed	Work is on-going
	2. Organize Voluntary Testing & Counseling for HIV/AIDS	The project has been carried out	People tested to know their HIV status	2. Construction of 1 No. CHP Centre at Twifo No. Aboabo-Mapoma	Project is roofed	Work is on-going

	3. Support for People Living with HIV/AIDS	The project has been carried out	People living with HIV/AIDS were supported with money			
	4. Monitoring & Evaluation of HIV/AIDS Activities	The project is on-going	Quarterly monitoring and Evaluation was carried out			
3.Environment	Fumigation	The project is on-going	Zoom lion has been carrying out the project			
4. Economic				Completion of retaining wall, stairs and draining at new Praso market.	The project is completed	The project is in use
				1. Const. of 1no 2unit WC Toilet, 1unit Shower, Hand dug well with submersible pump and overhead tank at Praso New Market	The project is completed	Facilities are in use by beneficiaries

EXPENDITURES	SERVICES			ASSETS		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
WORKS				1.Maintenance of Pra bridge	Maintenance of the bridge is on going	There is the need for construction of a new one.
				2.Supply & Installation of Power to Water Supply System at Nyinase, Kayireku and Abodom	Project is near completion. the office block is plastered, roofed and awaiting painting	The Contractor is at site
				3. Construction of small town water pipe system at Nyinase, Abodom and Kayireku	Project is near completion with the office block plastered, roofed and awaiting painting	Contractor is at site
				4. Drilling of 5 No. Boreholes in the district	The project is completed	The Community have potable water
				5.Rehabilitation of 2.5km Ekurakese-Akyerem Feeder Road	The project is completed	The Communities have access roads for improve transportation
				6.Rehabilitation of 3.0 km Kayireku -	The project is on going	The contractor is on site and may complete

				Lomnava Feeder Road		by the middle of November.
				7.Construction of 5no. 2unit Institutional KVIP	The project is completed	Facilities are in use by institutions

SUMMARY OF COMMITMENTS

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
<u>ADMIN, PLANNING & BUDGET</u>	Renovation of 4no. (District Engineer, DBA, 2B & DFO Bungalows at Twifo Praso by Refulgent Ghana Ltd	Twifo Praso	29/4/2014	22/6/2014	Completed	30,993.36	21,000.00	9,993.36
<u>2</u>	Renovation of Hon. DCE residence and DCD bungalows	Twifo Praso	15-07-2015	15-09-2015	Completed	22,800.00	21,660.00	1,140.00
<u>3</u>	Construction of Barbed Wire Fencing at Twifo Praso Police Station & 31 st December School by New Saaba Hawk Construction	Twifo Praso	21/10/2014	January,2015	Completed	49,885.88	20,000.00	29,885.88

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
<u>SOCIAL</u> Education 1.	Construction of I No. 3-Unit Classroom Block, Office and Store with I No. 4-Seater KVIP and Urinal by KOPP Civil Eng. Bldg. & Roads Co. Ltd.	Juabeng	16/12/2010	30/04/2011	Roofing Level	70,558.98	55,558.98	15,000.00
2.	Construction of 1 No. 6 -Unit Classroom Block with Block Ancillary Facilities G. O. Yankson Works.	Morkwa	14/03/2014	034/08/2014	Roofing Level	281,994.39	82,000.00	199,994.39
3	Rehabilitation of 5 No. Rainstorm Affected Schools and (CHPS) shed & Barbed wire Fencing of A&D Cluster of Schools by TheokalmaEnt.	Nuamakrom, Afosua, Aklomaim, and Twifo Praso	23/04/15	20-10-15	20% of the total six projects done	141,342.08	20,000.00	121,342.08

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
4	Construction of 1 no. 3 unit Classroom Block & Store with ancillary facilities by Jakobra Construction	Maafi-Wawase	23/04/15	20-10-15	Plastering	149,920.31	0.00	149,920.31
5	Completion of 1no. 6 units Classroom Block, ICT Centre/Library and ancillary facilities at Mintaso by Ancient Mariner	Mintaso	23/04/15	August, 2015	Completed	144,473.28	0.00	144,473.28
6	Construction Of 1No.3 unit Classroom Block Twifo by Brick House Ghana Ltd	Adugyaa	21-09-2005	March,2006	Completed	73,016.92	35,616.92	37,400.00

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
7	Construction of 1no. 3unit Classroom Block at Abosoby Jakobra Construction Works	Aboso	15-02-2014	August 2014	Completed	98,532.88	94,721.84	3,811.04
	Materials and labour for construction of 1no. 3unit classroom block by Kwabena Osei	Moseaso	13-10-2014		Completed	14,046.00	4,093.00	9,953.00
Health 1.	Construction of Barbed Wire Fencing at Twifo Praso Nurses and Midwifery School by Jakobra Construction Works.	Twifo Praso	15/7/2014	30/9/2014	Concrete pillars constructed	8,000.00	0.00	8,000.00
2	Construction of 2 no. CHIPS Compounds by Nana Asamoah Construction Works	Aklomaim (34) and Aboabo-Amampoma	23/4/2015	October,2015	Projects are roofed	298,943.24	113,000.00	185,943.24

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
3	Construction of 1 No. 2 –Unit Lecture Hall, 1No. W/C attached to old Block & 2-Unit Staff Quarters by Jakobra Const. Works	NMTC Fankyenko and Pragya	25/11/13	30/05/14	90% completed	119,956.28	93,325.28	26,631.00
Environment 1.	Construction of 2 Unit WC Toilet, 1 Unit Shower, 1 no. Hand Dug Well with Submersible Pump and Overhead Tank by Nana Asamoah Const. Works	Twifo Praso New Market	24/03/14	10/07/14	Completed but has defections to correct	27,898.00	5,500.00	22,398.00
2.	Construction of 2 No. 3unit KVIP Latrines with Hand Washing Facilities by CTM Const. Works	Ayaase and Juabeng	30/07/13	30/01/14	Completed	98,756.11	69,129.28	29,626.83
3.	Construction of 3 No. 4units KVIP Latrines with Hand Washing Facilities by Jakobra Const. Works	Twipass, NMTC and Nyinase Catholic Sch.	02/08/13	30/01/14	Completed	106,611.56	85,289.25	21,322.31

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
Works 1.	Supply and installation of Power to Water Supply System by GellaElectrolex Service	Nyinase, Kayireku and Abodom	19/03/14	30/11/14	85% completed	965,016.61	792,676.18	172,340.43
2.	Construction of Small Town Water System by Letsako Ventures Ltd	Nyinase, Kayireku and Abodom	19/03/14	30/11/14	70% completed	1,657,864.15	1,138,045.88	519,818.27
3	Rehabilitation of 3.0 km Kayireku - Lomnava Feeder Road	Kayireku - Lomnava	24-2-2015	23-7-2015	87% completed with only one culvert remaining	190,346.06	143,573.42	46,762.64

CHALLENGES AND CONSTRIANTS OF TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY

The Assembly during the year under consideration was faced with the under-listed challenges and constraints:

1. Lack of updated revenue data which will enable the Assembly to generate realistic budget and collect the required revenue.
2. Lack of collaboration between the Assembly and the traders due to litigation of the re-location of the Market.
3. Lack of motivation in the forms of Awards for Revenue collectors
4. Nature's will of rains on every Tuesday and Friday which are the most revenue generation days.
5. Motorists' refusal to pay for toll for use of Pra Bridge due to pro-activeness in maintenance of the bridge.
6. Communities not paying Fees and Fines to the Assembly in spite of Education
7. Revenue collectors not taking rightful revenue.
8. Occupants of Assembly built stores rented out to third parties without knowledge of the Assembly with huge rents taking from third parties.
9. Late releases of funds from DACF Secretariat, DDF and the Central Government to enable the Assembly implement plans and budgeted activities as no DDF Fund is far released for either this or the previous years.

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS - I G F ONLY

ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
RATES	268,400.10	87,099.74	268,400.00	281,820.00	295,911.00
FEES	88,249.00	23,655.00	89,498.00	93,972.90	98,671.55
FINES	7,530.00	14,950.00	6,281.00	6,595.50	6,925.28
LICENSES	85,110.50	29,260.00	80,748.50	84,785.93	89,025.23
LAND	54,005.00	38,877.40	74,005.00	77,705.25	81,590.51
RENT	1,371.00	0.00	20,407.33	21,427.70	22,499.14
INVESTMENT	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	8,000.00	12,729.00	8,000.00	8,400.00	8,820.00
TOTAL	512,665.60	206,571.14	547,339.83	574,707.28	603,442.71

2016 REVENUE PROJECTION – ALL REVENUE SOURCES

ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
IGF	512,665.60	206,571.14	547,339.83	574,706.83	603,442.18
Compensation Transfer for (Decentralized Department)	1,346,897.14	673,722.63	1,257,122.33	1,257,121.33	1,257,121.33
Goods and Services Transfer (Decentralized Department)	61,100.36	6,988.61	38,070.90	39,974.44	41,973.16
Assets Transfer for (Decentralized Department)	0.00	0.00	0.00	0.00	0.00
DACF	2,467,866.96	628,932.70	4,361,651.00	4,579,733.55	4,596,702.17
DDF	379,000.00	0.00	892,803.00	539,493.15	566,467.80
School Feeding Programme	300,000.00	68,600.00	300,000.00	315,000.00	330,750.00
Other Donor Transfers	2,870,192.02	691,420.36	1,466,153.87	1,539,461.56	1,616,434.63
TOTAL	7,937,722.08	2,275,735.44	8,863,139.93	8,845,472.86	9,012,891.27

REVENUE MOBILIZATION STRATEGIES FOR I.G.F REVENUE SOURCES IN 2016

1. Acquisition of Revenue data Software for Database information for effective management of revenue data.
2. Acquisition or provision of land for Litigant traders for their trading.
3. a. Establishment of motivational tools such as rewards for best performance in revenue collection.

b. Provision of ID cards and other logistics such as wellington boots and rain coats for easy identification and elimination of occupation hazards
4. Institute regular maintenance of the Pra Bridge to motivate motorist to pay their toll fees.
5. a. Sensitization and education to rate payers through radio announcements, discussion information centers, information van and during community durbars

b. Embarking on quarterly or semi-annually pay your rates campaign
6. a. Quarterly re-shuffling to avoid compromise and improve performance

b. Quarterly or regular training sessions or workshop on appropriate rate collection for collectors

c. Setting of realistic targets for revenue collectors based on approved budgets to establish performers

d. Training of collectors to improve efficiency
e. Involve Area Councils to boost revenue collection

f. Train and equip area council collectors to enable them work effectively and efficiently.
7. Invitation, regularizing, and Renewal of occupancy.
8. Timely release of external flow to ensure timely execution of programs and projects.

REVENUE IMPROVEMENT STRATEGIC PLAN FOR 2016				
No.	ACTIVITY	OUTPUT	RESPONSIBILITY	PERIOD
1.	Update of revenue data	Available revenue data captured for revenue collection	Revenue Accountant	JAN-MAR
2.	Train collectors in customer relations and roles of the Assembly	Enhanced relations between Assembly and Rate payers	District Coordinating Director (DCD)	JAN- DEC
3.	Strict Monitoring and evaluation of collectors performance	Leakages avoided	Management	JAN- DEC
4.	Cede part of the revenue to Area councils	Area councils function efficiently	District Coordinating Director (DCD)	JAN
5.	Acquiring land for litigating traders	Traders have safe place for doing business	District Chief Executive (DCE)	FEB
6.	Educate the general public on the need to honour obligations to the District	The public appreciate the need to honour obligations	Budget committee	FEB, MAY, AUG.& NOV
7.	Quarterly reshuffle of revenue collectors	Undue familiarization is avoided	Revenue Superintendent	JAN, APRIL, JULY & OCT.
8.	Regular maintenance of Pra Bridge	Pra bridge will be motor able not to incur displeasure of motorists	District Works Engineer	MAR, JUN, SEP & DEC.
9.	Establish reward mechanism to motivate Collectors	Transparent means to reward and sanction good and bad performance established	DBA / DFO	DEC

Revenue Improvement Implementation Report

Achievements

1. Management was able to ensure strict monitoring and evaluation of collectors' performance.
2. Training on effective revenue mobilization has been undertaken. Reports are on file.
3. There was regular reshuffling of revenue collectors to avoid familiarization with rates payers.
4. The Assembly engaged Matphijoe Business Services Ltd a private revenue collector in collecting revenue from masts of Telecommunication networks and other property rates.
5. The Assembly ceded some revenue collection to all the five (5) Area Councils but only four area councils are effectively working.
6. The Assembly ensured that revenue collected is banked as individual revenue collectors make payments to Accounts section for verification.
7. The Assembly has been embarking on stakeholder meetings with occupants of District Assembly's rented stores to regularize their occupancy.
8. The Assembly formed Revenue Mobilization teams for revenue generation.

2016 EXPENDITURE PROJECTION

ITEM	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Compensation	1,408,848.80	694,701.89	1,430,666.15	1,439,342.34	1,448,453.39
Goods and Services	1,623,376.85	960,454.17	2,655,807.99	2,400,631.45	2,308,663.86
Assets	4,905,496.43	620,579.38	4,776,665.79	5,005,499.07	5,255,774.02
TOTAL	7,937,722.08	2,275,735.44	8,863,139.93	8,845,472.86	9,012,891.27

SUMMARY OF EXPENDITURES

SUMMARY OF 2016 COMPOSITE BUDGET AND FUNDING SOURCES										
DEPARTMENT	COMPENSATION	G & S (AMT)	ASSET (AMT)	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL
CENTRAL ADMINISTRATION	783,904.95	1,823,468.00	983,726.15	3,590,869.18	533,339.83	717,543.95	2,123,609.98	216,376.06		3,590,869.18
WORKS	136,526.05	3,241.00	1,821,867.02	1,961,634.07	8,000.00	136,767.05	687,596.70	5,000.00	1,124,270.32	1,961,634.07
DEPT. OF AGRIC.	259,916.10	85,651.00	8,000.00	353,567.10		288,411.55	8,000.00		57,155.55	353,567.10
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	133,939.15	364,557.29		498,496.44	4,000.00	142,035.42	82,533.02		269,929.00	498,496.44
PHYSICAL PLANNING	9,196.72	17,000.00		26,196.72	2,000.00	9,196.72	15,000.00			26,196.72
TRADE & INDUSTRY		16,800.00		16,800.00			2,000.00		14,800.00	16,800.00
EDUCATION, YOUTH & SPORTS		383,500.42	1,594,247.41	1,977,747.83		300,000.00	1,006,320.89	671,426.94		1,977,747.83
DISASTER PREVENTION & MANAGEMENT		50,000.00		50,000.00			50,000.00			50,000.00
HEALTH		17,765.20	368,825.21	386,590.41	-	-	386,590.41			386,590.41
TOTAL	1,323,482.97	2,638,225.46	4,576,665.79	8,863,139.93	547,339.83	1,606,193.07	4,361,651.00	892,803.00	1,450,473.32	8,863,139.93

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	ADMIN											
	1. Purchase and repairs of office facilities for efficient service delivery	30,000.00			30,000.00			30,000.00			30,000.00	GH¢30,000.00 has earmarked for procurement, repairs and payment of Printers, Computers, etc
	2. Repairs of monitoring vehicles	50,000.00			50,000.00			50,000.00			50,000.00	For efficient execution of assembly projects, GH¢50,000.00 has been budgeted for the maintenance of Monitoring Vehicles
	3. Preparation of 2015 Action Plan & Composite Budget	10,000.00			10,000.00			10,000.00			10,000.00	Provision of GH¢10,000.00 is voted for the Preparation of the 2017 Annual Action Plan and the Composite Budget

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	4. Monitoring and Evaluation	30,000.00			30,000.00			30,000.00			30,000.00	GHC30,000.00 is voted to ensure the value for money of all the Assembly's Developmental projects
	5. Capacity building for staff	34,252.10			34,252.10			34,252.10			34,252.10	Human resource development is essential to ensure efficient service delivery
	6. Wages and Salaries -Casual Labour			54,465.76	54,465.76	54,465.76					54,465.76	This amount constitutes the total Salary for the Casual workers of the Assembly
	7. SSF Contribution - Casual Labour			7,080.55	7,080.55	7,080.55					7,080.55	This estimate is that for the social security deductions for the assembly's casual staff
	8. Commissioned Collectors			15,000.00	15,000.00	15,000.00					15,000.00	This amount constitutes 20% of forecasted commission to collectors who collect revenue on commission basis

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
9. Overtime Allowance			5,000.00	5,000.00	5,000.00					5,000.00	These allowances are paid to drivers who do extra duties outside the district
10. Out of Station Allowance			4,500.00	4,500.00	4,500.00					4,500.00	Allowances voted for officers on official duties outside the district
11. PM Allowance			3,780.00	3,780.00	3,780.00					3,780.00	Amount set aside for the payment of allowances to the PM on monthly basis at the rate of GHc315.00 a month
12. Printing Material, Stationery & Value books	15,000.00			15,000.00	15,000.00					15,000.00	Amounted voted to cater for Stationery, Value Books and other printing materials
13. Chemicals & Consumables	1,200.00			1,200.00	1,200.00					1,200.00	Amount voted for the purchase of Disinfectants for Assembly toilet maintenance

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	14. Office Facilities, Supplies & Accessories	15,000.00			15,000.00	3,000.00		12,000.00			15,000.00	Amounted voted for purchase of Office facilities like comb binders and other accessories
	15. Electrical Accessories	8,000.00			8,000.00	3,000.00		5,000.00			8,000.00	This is for the purchase of Electrical accessories
	16. Teaching and Learning Materials	20,000.00			20,000.00	5,000.00		15,000.00			20,000.00	Amount earmarked to support Education in the district
	17. Construction Materials	15,000.00			15,000.00	5,000.00		10,000.00			15,000.00	GH¢15,000.00 is voted to cater for minor repairs on DA offices and buildings
	18. Uniform & Protective Clothing	5,000.00			5,000.00			5,000.00			5,000.00	Amount for the provision of Uniforms and Protective clothing for some units and departments
	19. Sports, Recreational & Culture Materials	8,000.00			8,000.00	3,000.00		5,000.00			8,000.00	For the support of Sports and Culture
	20. Electricity Charges	26,076.00			26,076.00	26,076.00					26,076.00	Prompt Light bill settlement

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
21 . Water Charges	2,400.00			2,400.00	2,400.00					2,400.00	For water charges to DA block, DCD and Hon. DCE residences.
22. Telecommunication charges	1,000.00			1,000.00	1,000.00					1,000.00	Budget for Follow-up calls to Hon. Assembly Members and committee members to meetings
23. Postal charges	2,600.00			2,600.00	2,600.00					2,600.00	Postage delivery of official documents
24. Firefighting accessories	2,000.00			2,000.00	2,000.00					2,000.00	GH¢2,000.00 is voted for maintenance and filling of Fire fighting equipment ,detection and prevention of fire
25.Armed guard and Security	30,000.00			30,000.00			30,000.00			30,000.00	This amount will be used to support the security agencies in the maintenance of law and order in the district
26. Hiring of Vehicles	5,000.00			5,000.00	5,000.00					5,000.00	For hiring of vehicle to social gathering where official vehicles are too small or not available

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	27. Night Allowance	8,000.00			8,000.00	8,000.00					8,000.00	Allowances for the security officers for extra hours of work on week -ends and holidays
	28. Maintenance & Repairs of official vehicles	50,000.00			50,000.00	10,000.00		40,000.00			50,000.00	GH50,000.00 is estimated for the maintenance and repairs of official vehicles
	29. Running Cost of official vehicles	137,238.52			137,238.52	49,238.52		88,000.00			137,238.52	Amount earmarked for fuel and lubricants for the assembly vehicles
	30. Travel & Transport	9,000.00			9,000.00	9,000.00					9,000.00	Travel and Transport (T&T) allowances for official duties outside the district
	31. Furniture & Fixtures- Repair & Maintenance		15,000.00		15,000.00	7,000.00		8,000.00			15,000.00	GH15,000.00 of this year's revenue shall be used for repairs of furniture and other fittings of the assembly.
	32. General Equipment- Maintenance		15,000.00		15,000.00	15,000.00					15,000.00	The Assembly's standby Generator, Grader and Air cons have to be maintained
	33. Street lights- Maintenanc		20,000.00		20,000.00			20,000.00			20,000.00	The beautification of Praso streets and other communities

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	34. Grants to Traditional Authority	7,400.00			7,400.00	2,400.00		5,000.00			7,400.00	Support to traditional authorities for participation on decision making at the DA and Regional House of chiefs
	35. Property Evaluation Expenses	100,000.00			100,000.00	10,000.00		90,000.00			100,000.00	To put new values on the properties in the district, GH¢100,000.00 is voted for the assessment
	36. External Consultancy Services	5,000.00			5,000.00	5,000.00					5,000.00	For sourcing for the services of external professionals for their services, GH¢5,000.00 is voted
	37. Official Celebrations	30,000.00			30,000.00	10,000.00		20,000.00			30,000.00	Independence day, May day and Senior citizens day as well as Muslim Holidays shall be celebrated with GH¢30,000.00
	38. Assembly sitting Allowance	55,599.00			55,599.00	55,599.00					55,599.00	The budgeted amount for General Assembly meeting and sitting allowances for committees are GH¢55,599.00

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	39. Ex-Gratia / Assembly Special Allowance	37,000.00			37,000.00	37,000.00					37,000.00	Ex-gratia for Hon. Assembly members of last (6th) Assembly
	40. Training Materials	10,000.00			10,000.00			10,000.00			10,000.00	Training materials for various workshops for the DA staff is pegged at GH¢10,000.00
	41. Refreshment	40,000.00			40,000.00	40,000.00					40,000.00	The refreshment package for general meetings and hosting of officials
	42. Seminars / Conferences/ Workshops/ Meeting Exp.	9,000.00			9,000.00	9,000.00					9,000.00	GH¢9,000.00 is voted for contributions to enable officials attend invited Seminars, Workshops, Conferences & Meetings
	43. Public Education & Sensitization	10,000.00			10,000.00	5,000.00		5,000.00			10,000.00	For Educating and Sensitizing the citizenry, GH¢10,000.00 shall be used
	44. Hotel Accommodation	20,000.00			20,000.00	20,000.00					20,000.00	Accommodation for Official on visit to the assembly and official duties outside the district .

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	45. Staff Development	28,000.00			28,000.00	8,000.00		20,000.00			28,000.00	Staffs who want to develop from their current education background shall benefit from this program
	46. Bank charges	10,000.00			10,000.00	10,000.00					10,000.00	We envisage a total of GH¢20,000.00 charges on our transactions with our bankers
	47. Insurance of Official Vehicles	6,000.00			6,000.00	6,000.00					6,000.00	For renewal of documentations on assembly's vehicles
	48. Refund for Medical Expenses (Pauper/Disease)	2,000.00			2,000.00	2,000.00					2,000.00	Paupers & people with Diseases whom they cannot afford their drugs can benefit from this vote
	49. Staff Welfare Expenses	2,000.00			2,000.00	2,000.00					2,000.00	To cater for the welfare of staff or donation to staff who may fall sick
	50. Court Expenses	5,000.00			5,000.00	5,000.00					5,000.00	Amount for court appearances and filling
	51. Donations & Presentations	20,000.00			20,000.00	20,000.00					20,000.00	Donations and Presentations for staff for Naming, Marriage and Funeral Attendances

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
52.Capacity building for D/A Staff	51,413.00			51,413.00				51,413.00		51,413.00	This DDF facility shall be used to build the capacities of DA staffs
53. Grant to Employees	6,000.00			6,000.00	6,000.00					6,000.00	Transfer Grants and for re-posted employees
54. End of year	20,000.00			20,000.00			20,000.00			20,000.00	A provision of GH¢20,000.00 is made to enable hardworking DA staffs take some little x'mas boxes home
55. Awards & Rewards	8,000.00			8,000.00	8,000.00					8,000.00	Rewards & Awards for Excellence performance in service delivery and revenue collection
56. Scholarships & Bursaries	8,000.00			8,000.00			8,000.00			8,000.00	Assistance to needy but brilliant students
57. Efficient service delivery for Information Service Dept.	2,000.00			2,000.00	2,000.00					2,000.00	To enable the Info Service maintained their vehicle, equipment and office
58. Supply of house hold appliances to Hon. DCE & DCD residences	49,459.27			49,459.27			49,459.27			49,459.27	To furnish Hon. DCE and DCD's homes for befitting status
59. Purchase of 1no, 4x4 pick-up with Accessories		90,000.00		90,000.00			90,000.00			90,000.00	For admin and transportation effectiveness

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
SOCIAL SECTOR											
EDUCATION											
60. Completion of 1no. 6unit Classroom started under SIF at Mintaso		144,473.28		144,473.28				144,473.28		144,473.28	This project started by the SIF have to be completed to give conducive learning env't.
61. Const. of 1no 3unit Classroom block at Maafi-Wawase		149,471.62		149,471.62			149,471.62			149,471.62	Constructing this school will help in elimination of the schools under trees
62. Renovation of District Education Office		130,000.00		130,000.00			130,000.00			130,000.00	To save the building from the danger it poses and beautify it to its status
63. Re-roofing of NuamakromPresby primary school		15,927.50		15,927.50			15,927.50			15,927.50	To enhance learning and teaching conditions

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
64. Renovation of 5no. Rainstorm affected schools @ Aklomaim, Afosua and Nuamakrom		121,342.08		121,342.08			121,342.08			121,342.08	To will help in elimination of schools under trees and restore teaching and learning conditions
65. Completion of 1no 6unit Classroom block, Office & Store with 1no. 4unit seater KVIP/Urinal at Morkwa		199,994.93		199,994.93			59,994.93	140,000.00		199,994.93	Completion of this project will increase enrolment in the basic level and save children from accessing education afar.
66. Const. of 1no. 3unit classroom block at AsareKwaku		149,920.30		149,920.30			149,920.30			149,920.30	To increase enrolment in the basic level and save children from accessing education afar.

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	67. Barbed wire Fencing of A & D School		40,000.00		40,000.00			40,000.00			40,000.00	To stop unauthorised use of facilities and as throughfare by people to enhance teaching and learning conditions
	68. Completion of Dinner Hall & Kitchen for NMTS		10,000.00		10,000.00			10,000.00			10,000.00	For students to have a decent kitchen with dining hall to eliminate food contamination
	69. Completion of 1no 3unit Classroom block, Office & Store with 1no. 4unit seater KVIP/Urinal at Twifo Juabeng		15,000.00		15,000.00			15,000.00			15,000.00	This project will be completed with allocated amount
	70. Completion of 1no 3unit Classroom block at Adugyaa		37,400.00		37,400.00			37,400.00			37,400.00	To increase enrolment in the basic level and save children from accessing education afar.
	71. Completion of community library at Agona		116,953.66		116,953.66			30,000.00	86,953.66		116,953.66	To increase study habits of reading and researching by children within neighbouring communities

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	72. Completion of 1no 3unit Classroom block, Office & Store with ancillary facilities at Aboso		3,811.04		3,811.04			3,811.04			3,811.04	To enable the community have access to basic education
	73. Rehabilitation of 3unit Classroom block with 3unit Urinal at Twifo Moseaso		70,000.00		70,000.00			70,000.00			70,000.00	To restore conducive teaching and learning environment enhance teaching and learning conditions
	74. Construction of 1no. 3unit Classroom block with Office and Store at Moseaso		130,000.00		130,000.00			130,000.00			130,000.00	This project to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
	75. Materials and Labour for constr. Of 1no.3unit classroom block at Moseaso		9,953.00		9,953.00			9,953.00			9,953.00	To enable aggrieved supplier be at peace
	76. Completion of Teachers quarters at Chiaboso		130,000.00		130,000.00				130,000.00		130,000.00	Completing this quarters will help and ensure teachers stay in the community to improve contact hours and morale to give out more

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
77. Completion of 1no. 6unitclassroom block at Kenkuase		130,000.00		130,000.00				130,000.00		130,000.00	For elimination of schools under trees
78. Support for 5 needy but brilliant students	5,000.00			5,000.00			5,000.00			5,000.00	To enable needy but brilliant students pursue further education
79. Best teacher award	11,938.75			11,938.75			11,938.75			11,938.75	To encourage our teachers to strive hard and give out more
80. Scholarship for 5 Teacher Trainee Students	6,559.91			6,559.91			6,559.91			6,559.91	To enable the district train up more teachers for its evergrowing student population
81. Support for District STME programme	7,000.00			7,000.00			7,000.00			7,000.00	To enable more students show interest in Maths and Science subjects
82. Support District Mock Exams	5,031.76			5,031.76			5,031.76			5,031.76	To organise mock exams for entire district JHS students to test their preparedness for BECE Exams
83. Support to Dist. Edu. Oversight Committee	5,000.00			5,000.00			5,000.00			5,000.00	To assist the DEOC on its supervisory role to enable teachers deliver for avoidance of zero percent schools

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
84. Organise My first day at school	12,970.00			12,970.00			12,970.00			12,970.00	This is meant to provide a token gift to pupils in school for the first time
85. School feeding programme	300,000.00			300,000.00		300,000.00				300,000.00	To welcome new and pre school children to the basic school and encourage enrolment
86. Independence day celebration	30,000.00			30,000.00			30,000.00			30,000.00	For resource independence day celebration (provision of refreshments and security
HEALTH											
87. Const. of 2no. CHPS compound at Aboabo-Mapoma and Aklomaim (34)		185,943.00		185,943.00			185,943.00			185,943.00	To enable communities within the surrounding towns benefit from health facilities
88. Completion of 1no. 2unit Lecture hall, 1no W/C to old block & 2unit Staff Quarters for NMTS at Praso, Fankyenko&Pragya		26,381.97		26,381.97			26,381.97			26,381.97	Completing the project will give the teachers a decent accommodation to boost their morale to teach.

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
89. Barbed wire fencing of NMTS		8,000.00		8,000.00			8,000.00			8,000.00	To stop encroachers from their lands and insecurity in the nights
90. Renovation of CHP compound at Nuamakrom/Afosua		23,000.00		23,000.00			23,000.00			23,000.00	The communities needs to have their CHPS compound restored to its former state
91. Purchase of motor bike for Denyase CHPS compound		12,500.00		12,500.00			12,500.00			12,500.00	The CHPS compound service providers needs this motor bike for easy access and admin of services
92. Desilting of drains in the district capital	2,484.69			2,484.69			2,484.69			2,484.69	To help in destroying the breeding grounds of mosquitoes
93. Community sensitization on Malaria Prevention	3,639.97			3,639.97			3,639.97			3,639.97	To enhance Malaria free district or elimination to the minimum, the DA will once again support the DHD with GH¢3,639.97 or fits Capacity building for Malaria prevention
94. Procure & distribute Mosquito nets to Nursing Mothers	2,757.94			2,757.94			2,757.94			2,757.94	Our pregnant and nursing mothers will have to continue enjoying the free nets distribution and the DA will support this project with GH¢2,757.94

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
95. Organise voluntary Testing & Counselling for HIV/AIDS	1,000.00			1,000.00			1,000.00			1,000.00	The DA will support the DHD with GH¢1,000.00 for those who voluntary want to know their HIV status
96. Support for people living with HIV/AIDS	2,000.00			2,000.00			2,000.00			2,000.00	To avoid stigmatizatn and enhance their welfare, PLWHA shall be supported with GH¢2,000.00
97. Monitoring & Evaluation of HIV/AIDS activities	1,524.66			1,524.66			1,524.66			1,524.66	The resources to Monitor and Evaluate its activities on HIV AIDS
98. Celebrate World AIDS day	2,257.94			2,257.94			2,257.94			2,257.94	To create the awareness and existence of HIV AIDS, the Assembly will help with its celebration with GH¢2,257.94
99. Support for HIV/AIDS Activities	2,100.00			2,100.00			2,100.00			2,100.00	Support for HIV/AIDS activities

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
INFRASTRUCTURE				-						-	
100. Renovation of 4no. DA Bungalows		18,997.36		18,997.36			18,997.36			18,997.36	The renovation of the bungalows has given it a new life
101. Renovation of DPO & Dist. Police commander bungalows		15,000.00		15,000.00			15,000.00			15,000.00	These bungalows also needs to be renovated to have a new life
102. Fencing of Twifo Praso Police station and 31st DWM Primary sch.		29,885.88		29,885.88			29,885.88			29,885.88	This is to ward off recalcitrant traders from using their environment for trading
103. Renovation of DA Admin block		146,886.72		146,886.72			146,886.72			146,886.72	The DA block has a lot of cracks making its abode dangerous and needs renovation as early as possible to avoid any disaster. This is one-third component of co-renovation with CF secretariat
104. Renovation of DCE & DCD residences		1,140.00		1,140.00			1,140.00			1,140.00	The Hon. DCE and DCD residences has to be given facelift after many years without changes
105. Const. of new DCD Bungalow		164,963.06		164,963.06				164,963.06		164,963.06	The current DCD's bungalow has a lot of defects with openings

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	<u>SUB-STRUCTURES</u>											
	106. Capacity building for Hon. Assembly members, Unit C and AC members	35,530.42			35,530.42			35,530.42			35,530.42	Newly elected honourable members needs Training on Assembly and sub-committee meetings, Procedures and other ethics of the house to ensure executing their mandates

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
ECONOMIC				-						-	
107. Collection of data on IGF to establish Revenue database	20,000.00			20,000.00			20,000.00			20,000.00	This GH¢20,000.00 will help to establish credible revenue data base for efficient planning and budgeting
108. Purchase of building materials to CIP		60,000.00		60,000.00			60,000.00			60,000.00	For purchase and donation of cements, roofing sheets and others as means to communities to improve conditions of living
109. Payment of Skilled labour for CIP		28,826.05		28,826.05			28,826.05			28,826.05	The DA shall pay for skilled labour to ensure value for money in execution of community Initiated projects
110. National Farmers day celebration	20,000.00			20,000.00			20,000.00			20,000.00	To reward our hard working farmers in the district
111. Rehabilitation of 1no. 2unit Open shed at New Market		13,027.08		13,027.08			13,027.08			13,027.08	The initial Open sheds constructed for the new market needs to be rehabilitated to make its occupancy viable

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
112.Renovation of slaughter house at Twifo Praso		20,000.00		20,000.00			20,000.00			20,000.00	The slaughter needs to be renovated to improve on the wholesomeness of products from it
113. Construction of retaining wall in the market		69,826.31		69,826.31			69,826.31			69,826.31	There is the need for this wall to prevent thefts in the new market
114. Elimination of child labour in cocoa growing areas	5,000.00			5,000.00			5,000.00			5,000.00	This amount will support monitoring by the District Child Labour Committee
115. LED and Youth Empowerment	30,000.00			30,000.00			30,000.00			30,000.00	For creation and empowerment of the youth for income generation jobs
116.Compensation for new District Hospital		100,754.10		1100,754.10			100,754.10			100,754.10	To help in database collection, planning and budgeting purposes and identification of structures .
117.MP Community Initiated Projects		200,000.00		200,000.00			200,000.00			200,000.00	MP's constituency projects to be embarked
118. MP Constituency Programmes	200,000.00			200,000.00			200,000.00			200,000.00	MP's constituency programmes to be embarked

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
ENVIRONMENT				-						-	
119. Waste Management	200,000.00			200,000.00			200,000.00			200,000.00	For Sanitary tools, chemicals, levelling of final disposal site, protective clothing
120. Fumigation	80,000.00			80,000.00			80,000.00			80,000.00	For fumigating the environment with spray chemicals
121. Hygiene & Sanitation Promotion (HSP) Consultancy	90,000.00			90,000.00			50,000.00		40,000.00	90,000.00	Funding and consultancy on Sanitation
122. Support to Sanitation service delivery	50,000.00			50,000.00			50,000.00			50,000.00	Observation of the National Sanitation day exercise
123. Contingency	131,277.31			131,277.31			131,277.31			131,277.31	Unforeseen and emergency
124. Disaster Prevention and readiness	50,000.00			50,000.00			50,000.00			50,000.00	Disaster and other natural occurrences and its preparedness
125. COMPENSATION			703,990.95	703,990.95		703,990.95				703,990.95	Admin staff remuneration
TOTAL	2,340,865.34	2,931,798.77	788,817.26	6,061,481.37	533,339.83	1,003,990.95	3,596,347.59	887,803.00	-	6,061,481.37	

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
WORKS				-						-	
126. Retention of Completed works		77,090.00		77,090.00			72,090.00	5,000.00		77,090.00	Release to contractors after fulfilling the terms in the contract
127. Counterpart funding for Water & Sanitation facilities		102,000.00		102,000.00			102,000.00			102,000.00	The Assembly's five percent component for the execution of IDA funded projects
128. Reshaping of 20km Feeder roads		50,000.00		50,000.00			50,000.00			50,000.00	The deplorable state of some of the small town roads will be re-shaped to make it motor able for economic activities by the GH¢50,000.00 on some selected roads
129. Maintenance of Pra Bridge		60,000.00		60,000.00	5,000.00		55,000.00			60,000.00	The Bridge over the Pra river which links the district and its neighbours needs to be maintained to make it economic viable

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
130. Const. of 1no 2unit WC Toilet, 1unit Shower, Hand dug well with submersible pump and overhead tank at Praso New Market		1,844.39		1,844.39			1,844.39			1,844.39	For the completion of the facilities for use by Market traders, butchers and National Fire service at the new Praso market
131. Drilling of 5nos. Boreholes for Pipe system mechanisation at Nyinase		128,154.46		128,154.46					128,154.46	128,154.46	The project is to provide, supply, and access to good drinking water to the community
132. Supply & Installation of Power supply to Water Supply system under IDA		172,340.43		172,340.43					172,340.43	172,340.43	The water systems needs to rely on regular source of power to pump or provide water for the beneficiary communities
133. Const. of Nyinase, Kayireku-Abodom Pipe water supply system		519,818.27		519,818.27					519,818.27	519,818.27	To provide good drinking water to the communities to prevent them from taking contaminated water with accompanying diseases and also elimination of water-borne diseases
134. Construction of 2no. 3unit Institutional KVIP by CTM		29,626.83		29,626.83					29,626.83	29,626.83	To help provide place of convenience and increase their access to the beneficiaries

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
135. Rehabilitation of Kayireku-Lomnava (3.0km) feeder road		122,215.06		122,215.06					122,215.06	122,215.06	To provide access and feeder road for the communities to transport their products
136. Construction of 2no. 3unit Institutional KVIP by Jakobra const.		21,322.31		21,322.31					21,322.31	21,322.31	To help provide place of convenience and increase their access to beneficiary institutions
137. Rehabilitation of Adjetey Camp jnc-Adjetey Camp (1.8km) feeder road		130,792.96		130,792.96					130,792.96	130,792.96	To provide access and feeder road for the communities to transport their products
138. Counterpart funding for Other projects		100,000.00		100,000.00			100,000.00			100,000.00	5% counterpart funding for DACF Projects
139. Efficient service delivery for Works dept.	3,000.00			3,000.00	3,000.00					3,000.00	For purchase of stationery and office supplies for the department

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
140. Construction of 1no. 3unit KVIP for Twifo Praso Police station		15,000.00		15,000.00			15,000.00			15,000.00	To provide place of convenience for the officers in the barracks
141. Construction of Taxi rank for Twifo Praso lorry station		276,836.00		276,836.00			276,836.00			276,836.00	Budgeted amount for taxi rank to ease traffic in town and wrongful parking by motorists
142. Repair of feeder road motor vehicle	241.00			241.00		241.00				241.00	To enable the feeder roads repairs and maintain its official vehicles
143. COMPENSATION			136,526.05	136,526.05		136,526.05				136,526.05	Remuneration for the Works Department
TOTAL	3,241.00	1,792,040.71	136,526.05	1,931,807.76	8,000.00	136,767.05	657,770.39	5,000.00	1,124,270.32	1,931,807.76	Total amount of the volume of works with their compensation under their jurisdiction

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<u>SOCIAL WELFARE & COMMUNITY DEVELOPMENT</u>											
144. Plan and meeting with collaborators of Disability Fund Management.	3,962.00			3,962.00			3,962.00			3,962.00	To meet and discuss issues relating to PWDs and the management of the fund
145. Identify, select and train PWDs	300.00			300.00		300.00				300.00	To be used for invitation, selection, follow up on request for assistance from PWDs
146. Identification, Sensitisation/registration and selection of PWDs and training need assessment	3,963.02			3,963.02			3,963.02			3,963.02	For addition of new PWDs, selected communities have to be informed of the program
147. Case works settlements	3,008.00			3,008.00		3,008.00				3,008.00	For settlement of domestic, family, juvenile and other social issues
148. EBAN targeting and registration of elderly persons	1,500.00			1,500.00		1,500.00				1,500.00	New social intervention by MOWAG for the elderly to enjoy discounts on vehicles and prompt attention at hospitals

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	149. Repairs and maintenance for office equip and motorbikes	600.00			600.00		600.00				600.00	This is to enable departmental staff to effectively implement their service and maintain their office assets
	150. Celebration of World Day against Child labour	1,000.00			1,000.00		1,000.00				1,000.00	To enable the District join the entire nation in creating and remind the populace of the prevalence of HIV AIDS
	151. Monitor of Child Labour activities	222.05			222.05					222.05	222.05	As a department in charge of children, this is to help curb child labour to enhance parental and societal responsibility towards achieving effective child development
	152. LEAP payments to beneficiary communities	266,428.00			266,428.00					266,428.00	266,428.00	support for the poor and vulnerable in order for them to be productive or help reduce economic problems

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
153. Capacity building Training for PWDs and Guides	19,808.00			19,808.00			19,808.00			19,808.00	To empower PWD's and to nurture them to be productive
154. Support to engage in economic activities	39,616.00			39,616.00			39,616.00			39,616.00	To provide income for the PWDs to empower them
155. Social & Public Edu. On Child Rights, Welfare & Domestic violence	2,500.00			2,500.00		2,500.00				2,500.00	This is to provide public education on child rights and to increase community awareness on child rights and welfare to promote effective child development in the district
156. Organise training workshop for PWDs and Guides	11,884.00			11,884.00			11,884.00			11,884.00	PWDs and their guides have to be trained to help them engage in economic activities
157. Organise community meetings in 20 coms.	1,685.00			1,685.00		1,685.00				1,685.00	To educate community on Child labour and cholera diseases
158. Organise 12 study group meeting in 3 comm's on social issues	2,780.00			2,780.00		2,780.00				2,780.00	

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
159. Visit communities to educate nursing mothers on child care	1,270.00			1,270.00		1,270.00				1,270.00	To supervise and advise them on proper management of their income in their respective ventures
160. Monitor Const. of boreholes & Pipe systems	1,368.00			1,368.00		1,368.00				1,368.00	To educate households on Cholera disease on its causes, effect and treatment
161. Monitor Performance of WATSAN communities	1,296.00			1,296.00		1,296.00				1,296.00	To ensure effectiveness of the established WARSAN Communities in the District and for proper operation and maintenance of pipe systems and boreholes in the District.
162. Materials	778.05			778.05		778.05				778.05	Purchase of curtains to furnish the offices

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
GENDER DESK	163. Formation of District Association for Deaf	400.00			400.00			400.00			400.00	To inform and educate D-Heads on Gender Related Issues
	164. Social and public education in secondary schools	1,200.00			1,200.00					1,200.00	1,200.00	To create awareness among elite women on best way to tackle gender related issues
	165. Meeting with women groups in churches	500.00			500.00					500.00	500.00	Empowerment of Traditional Women in leadership roles, advocacy and negotiation skills
	166. Social and public education in communities	1,200.00			1,200.00					1,200.00	1,200.00	To enlighten communities women on gender related issues
	167. Sensitize women groups on local governance system	500.00			500.00			500.00			500.00	To empower women through education and sensitisation on importance of partaking in general elections
	168. Workshop for persons with disability on participation in governance	1,200.00			1,200.00			1,200.00			1,200.00	To mentally equip persons with disabilities on best employment practices

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
169. Monitoring of CAMFED activities	500.00			500.00					500.00	500.00	To foster sense of belongingness and easy accessibility to Health Care for people with Epilepsy
170. Capacity building for PWDs and guides on entrepreneurial skills	1,200.00			1,200.00			1,200.00			1,200.00	To monitor, advise and report to the appropriate quarters, the performances of Scholarship girls in these two towns
171. Efficient service delivery for Social Welfare & Com. Dev.	4,000.00			4,000.00	4,000.00					4,000.00	For the department on stationery , fuel and T&T
172.COMPENSATION			133,939.15	133,939.15		133,939.15				133,939.15	Total compensation for the Social Welfare and Community Development Department
TOTAL	367,673.02	-	133,939.15	501,612.17	4,000.00	145,151.15	82,533.02	-	269,928.00	501,612.17	The Department's total basket including their remuneration

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<u>TOWN & COUNTRY PLANNING DEPARTMENT</u>				-						-	
173. Preparation of two Sectors planning	1,000.00			1,000.00	1,000.00					1,000.00	To plan and prepare grounds for developmental projects
174. Staff Training	500.00			500.00	500.00					500.00	To build on Staff Capacity for efficient service
175. Monitoring & Evaluation	300.00			300.00	300.00					300.00	To monitor and evaluate the Property numbering and street naming system
176. Public Awareness Program	200.00			200.00	200.00					200.00	To educate the public on the property numbering and street addressing system
177. Civic Numbering & Street Naming	15,000.00			15,000.00			15,000.00			15,000.00	As additional component for numbering and property address system
178. COMPENSATION			9,196.72	9,196.72		9,196.72				9,196.72	Salaries of the Town & Country Planning dept.
TOTAL	17,000.00	-	9,196.72	26,196.72	2,000.00	9,196.72	15,000.00	-	-	26,196.72	

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
TRADE				-						-	
179. Business Orientation Seminar, Counselling & marketing clinic	4,600.00			4,600.00					4,600.00	4,600.00	To train and raise young entrepreneurs in small Scale Enterprises and facilitate their accessibility to micro finance
180. Technical training in cassava, palm oil & occupation health and safety	4,800.00			4,800.00					4,800.00	4,800.00	To train palm oil makers the know-how of producing quality palm oil in the Twifo locality.
181. Workshop in production and group dynamics	2,400.00			2,400.00					2,400.00	2,400.00	To organised workshop for small scale entrepreneurs on quality improvement Of their produce
182. General expenditures :fuel, stationery ,repairs , communications and t & t	3,000.00			3,000.00					3,000.00	3,000.00	For efficient service delivery
183. Efficient service delivery for Co-op. Dept.	2,000.00			2,000.00			2,000.00			2,000.00	For efficient service delivery
TOTAL	16,800.00	-	-	16,800.00	-	-	2,000.00	-	14,800.00	16,800.00	

ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
AGRIC (MOFA)				-						-	
184. Train farmers on sustainable land management practices (Home and Farm Visits).	5,072.00			5,072.00		2,800.00			2,272.00	5,072.00	
185. Intensify the use of mass communication and electronic media to disseminate existing technological packages.	3,232.00			3,232.00		1,096.00			2,136.00	3,232.00	
186. Train farmers on Good Husbandry Practices (GHP)	13,172.00			13,172.00		5,500.00			7,672.00	13,172.00	
187. Disseminate improved livestock technological packages to farmers in the district.	4,890.00			4,890.00		3,720.00			1,170.00	4,890.00	
188. Undertake surveillance of crops pests and diseases in the district.	4,396.00			4,396.00		3,396.00			1,000.00	4,396.00	

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	189. Collect, analyse data and generate report on food production in the district.	2,740.00			2,740.00		1,500.00			1,240.00	2,740.00	
	190. Train and resource extension staff in modern agricultural technological packages so as to improve production	13,040.00			13,040.00		5,040.00			8,000.00	13,040.00	
	191. Gather and disseminate market information to improve distribution	1,132.00			1,132.00		190.00			942.00	1,132.00	
	192. Train 3000 Women farmers on Food Based Nutrition, food handling and safety	3,920.00			3,920.00		1,880.00			2,040.00	3,920.00	
	193. Train agrochemical dealers on handling and safety measures.	3,700.00			3,700.00		2,000.00			1,700.00	3,700.00	
	194. Publicise policy and sector plans to private sector and civil society entities (farmers day)	3,636.00			3,636.00		2,036.00			1,600.00	3,636.00	

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	195. Provide and Settle all utility bills that may be incurred by MoFA office	4,134.00			4,134.00		2,104.00			2,030.00	4,134.00	
	196. Provide materials and logistics such as office facilities, supplies and access etc to enhance the performance of MoFA office	9,840.00			9,840.00		6,718.00			3,122.00	9,840.00	
	197. Undertake contract printing and photocopying to enhance efficiency	400.00			400.00		200.00			200.00	400.00	
	198. Maintain and repair official vehicle to enhance service delivery	2,400.00			2,400.00		1,400.00			1,000.00	2,400.00	
	199. Fuel the official vehicle to enhance efficient service delivery	2,040.00			2,040.00		500.00			1,540.00	2,040.00	
	200. Purchase, Maintain and repair office furniture and fixtures	2,700.00			2,700.00		1,700.00			1,000.00	2,700.00	

	ACTIVITIES	G & S (AMT)	ASSET (AMT)	COMPENSATION	TOTAL AMT	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
	201. Provide and settle all financial charges in relation to all official bank transactions	860.00			860.00		369.00			491.00	860.00	
	202. Provide staff with other allowances such as per diem and night allowances	1,320.00			1,320.00		1,000.00			320.00	1,320.00	
	203. Maintain and repair office equipment	3,027.00			3,027.00		1,027.00			2,000.00	3,027.00	
	204. Renovate and Maintain office building		8,000.00		8,000.00			8,000.00			8,000.00	
	205. COMPENSATION			259,916.10	259,916.10		259,916.10				259,916.10	
	TOTAL	85,651.00	8,000.00	259,916.10	353,567.10	-	304,092.10	8,000.00	-	41,475.00	353,567.10	
	GRAND TOTAL	2,638,225.46	4,576,665.79	1,323,482.97	8,863,139.93	547,339.83	1,606,193.97	4,361,651.00	892,803.00	1,450,473.32	8,863,139.93	Total Assembly's budget

CONCLUSION:

The 2016 Composite Budget of the Twifo / Atti-Morkwa District Assembly can be implemented successfully for the basic socio-economic infrastructure and services available to the people if there are timely releases of External In-flows and the Mechanism for achieving total Internal Revenue generation adhered to and the absence of further or new challenges.

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	1,338,253		
010201 2.1 Improve fiscal revenue mobilization and management	0	1,347,455		
010202 2.2 Improve public expenditure management	0	180,000		
020104 1.4 Ensure the health, safety and economic interest of consumers	0	1,844		
030105 1.5. Improve institutional coordination for agriculture development	0	93,652		
031302 13.2 Adopt integrated water resources management	0	102,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	639,844		
050602 6.2 Streamline spatial and land use planning system	0	17,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	430,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	50,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	871,262		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	1,296		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	429,392		
060104 1.4. Improve quality of teaching and learning	0	1,301,134		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	374,344		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	41,917		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	6,700		
060903 9.3 Accel. impl'tation of social & hlth interv'ions targeting the aged	0	293,339		
061002 10.2. Protect children against violence, abuse and exploitation	0	5,500		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,863,140	525,804		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	404,031		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	17,000		

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>
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	75,530		
070402 4.2. Promote & improve performance in the public and civil services	0	283,342		
070703 7.3 Promote women's access to econ. opport'ly & resours incl prope'ty	0	2,500		
071003 10.3. Enhance Peace and Security	0	30,000		
<i>Grand Total ¢</i>	8,863,140	8,863,140	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
200 01 01 001 24		8,863,140.27	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0011 Internal Revenue on Rates collected by 31st Dec. 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income					
1412022	Property Rate	158,900.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
Sales of goods and services					
1423367	Park Entrance Fee	109,500.00	0.00	0.00	0.00
<i>Output</i> 0022 Revenue on Lands and Revenue collected by 31st Dec. 2016					
Property income					
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,605.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,400.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0033 Revenue on Rents collected by December 2016					
Property income					
1415012	Rent on Assembly Building	171.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
Sales of goods and services					
1422033	Stores	19,036.00	0.00	0.00	0.00
<i>Output</i> 0044 Revenue on Fees collected by 31st Dec. 2016					
Sales of goods and services					
1423001	Markets	74,468.00	0.00	0.00	0.00
1423004	Sale of Poultry	20.00	0.00	0.00	0.00
1423005	Registration of Contractors	6,000.00	0.00	0.00	0.00
1423007	Pounds	50.00	0.00	0.00	0.00
1423008	Entertainment Fees	150.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	3,581.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	480.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,000.00	0.00	0.00	0.00
<i>Output</i> 0055 Revenue on Fines setted by 31st Dec. 2016					
Fines, penalties, and forfeits					
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,280.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,250.00	0.00	0.00	0.00
<i>Output</i> 0066 Licenses Revenue effectively collected by Dec. 31st 2016					
Sales of goods and services					
		80,748.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422003 Hawkers License	800.00	0.00	0.00	0.00
1422005 Chop Bar License	3,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,672.00	0.00	0.00	0.00
1422012 Kiosk License	9,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	120.00	0.00	0.00	0.00
1422017 Hotel / Night Club	850.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,144.00	0.00	0.00	0.00
1422019 Sawmills	1,680.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,032.50	0.00	0.00	0.00
1422021 Factories / Operational Fee	33,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Centre	480.00	0.00	0.00	0.00
1422025 Private Professionals	90.00	0.00	0.00	0.00
1422033 Stores	720.00	0.00	0.00	0.00
1422036 Petroleum Products	1,800.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,500.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	840.00	0.00	0.00	0.00
1422044 Financial Institutions	7,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	180.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	60.00	0.00	0.00	0.00
1422057 Private Schools	460.00	0.00	0.00	0.00
1422058 Automobile Companies	2,520.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
Output 0077 Revenue expected from Grants and other External Sources realized by 31st Dec. 2016				
From other general government units	8,315,800.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,257,122.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,961,651.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,766,153.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,070.90	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	892,803.00	0.00	0.00	0.00
Output 0088 Miscellaneous Revenue received by 31st Dec. 2016				
Miscellaneous and unidentified revenue	8,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,000.00	0.00	0.00	0.00
Grand Total	8,863,140.27	0.00	0.00	0.00

2016 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	1,257,121	2,728,400	2,046,537	6,032,058	66,132	447,794	5,000	518,925	0	0	0	0	0	391,496	1,920,660	2,312,156	8,863,140
Twifo Ati-Morkwa District - Twifo Praso	1,257,121	2,728,400	2,046,537	6,032,058	66,132	447,794	5,000	518,925	0	0	0	0	0	391,496	1,920,660	2,312,156	8,863,140
Central Administration	717,543	2,147,934	480,679	3,346,156	66,132	436,794	0	502,925	0	0	0	0	0	51,413	164,963	216,376	4,065,458
Administration (Assembly Office)	717,543	2,147,934	480,679	3,346,156	66,132	436,794	0	502,925	0	0	0	0	0	51,413	164,963	216,376	4,065,458
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	383,501	715,598	1,099,099	0	0	0	0	0	0	0	0	0	0	631,427	631,427	1,730,526
Office of Departmental Head	0	383,501	715,598	1,099,099	0	0	0	0	0	0	0	0	0	0	631,427	631,427	1,730,526
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	17,765	356,579	374,344	0	0	0	0	0	0	0	0	0	0	0	0	374,344
Office of District Medical Officer of Health	0	17,765	356,579	374,344	0	0	0	0	0	0	0	0	0	0	0	0	374,344
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	259,916	32,997	8,000	300,913	0	0	0	0	0	0	0	0	0	52,655	0	52,655	353,568
	259,916	32,997	8,000	300,913	0	0	0	0	0	0	0	0	0	52,655	0	52,655	353,568
Physical Planning	9,197	15,000	0	24,197	0	2,000	0	2,000	0	0	0	0	0	0	0	0	26,197
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	9,197	15,000	0	24,197	0	2,000	0	2,000	0	0	0	0	0	0	0	0	26,197
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	133,939	79,724	0	213,663	0	4,000	0	4,000	0	0	0	0	0	272,428	0	272,428	490,091
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	43,191	75,628	0	118,819	0	4,000	0	4,000	0	0	0	0	0	272,428	0	272,428	395,247
Community Development	90,748	4,096	0	94,844	0	0	0	0	0	0	0	0	0	0	0	0	94,844
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	136,526	1,479	485,680	623,686	0	3,000	5,000	8,000	0	0	0	0	0	0	1,124,270	1,124,270	1,755,956
Office of Departmental Head	0	0	485,680	485,680	0	0	5,000	5,000	0	0	0	0	0	0	1,124,270	1,124,270	1,614,951
Public Works	136,526	1,479	0	138,005	0	3,000	0	3,000	0	0	0	0	0	0	0	0	141,005
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	15,000	0	15,000	17,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	15,000	0	15,000	17,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						717,543
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							Compensation of employees [GFS]			717,543
Objective	000000	Compensation of Employees							717,543	
National Strategy	0000000	Compensation of Employees							717,543	
Output	0000					Yr.1	Yr.2	Yr.3	717,543	
						0	0	0		
Activity	000000					0.0	0.0	0.0	717,543	
Wages and Salaries									717,543	
21110 Established Position									717,543	
2111001 Established Post									717,543	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	502,925
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Compensation of employees [GFS]							66,132
Objective	000000	Compensation of Employees					66,132
National Strategy	0000000	Compensation of Employees					66,132
Output	0000		Yr.1	Yr.2	Yr.3		66,132
			0	0	0		
Activity	000000		0.0	0.0	0.0		66,132
		Wages and Salaries					66,132
	21111	Wages and salaries in cash [GFS]					66,132
	2111102	Monthly paid & casual labour					66,132

Use of goods and services							387,794
Objective	000000	Compensation of Employees					15,000
National Strategy	0000000	Compensation of Employees					15,000
Output	0003	Employees receive reward for their output	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000003	Commission Collectors	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22108	Consulting Services					15,000
	2210802	External Consultants Fees					15,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management					76,276
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					5,000
Output	0003	Unforeseen Events and Costs to be taken care of	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	620082	Construction Materials	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210108	Construction Material					5,000

National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					26,000
Output	0002	Participation of Staff at Social Gatherings	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	620012	Donations and Presentations at Naming, Marriage and Funeral Ceremonies	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22104	Rentals					5,000
	2210406	Rental of Vehicles					5,000
Output	0004	Ensuring a Culture of Maintenance for Assembly Assets	Yr.1	Yr.2	Yr.3		21,000
			1	1	1		
Activity	620018	Maintenance of Official Vehicles and Equipments	1.0	1.0	1.0		21,000

		Use of goods and services					21,000
	22106	Repairs - Maintenance					15,000
	2210606	Maintenance of General Equipment					15,000
	22113						6,000
	2211304	Insurance-Official Vehicles					6,000

Twifo Ati-Morkwa District - Twifo Praso

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

2016

National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							45,276
Output	0001	Prompt payment of all Utilities	Yr.1	Yr.2	Yr.3				34,076
			1	1	1				
Activity	620002	Electricity, Water, Telecom and Postal Charges	1.0	1.0	1.0				34,076
		Use of goods and services							34,076
	22102	Utilities							34,076
	2210201	Electricity charges							26,076
	2210202	Water							2,400
	2210203	Telecommunications							1,000
	2210204	Postal Charges							2,600
	2210207	Fire Fighting Accessories							2,000
Output	0004	Ensuring a Culture of Maintenance for Assembly Assets	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	820021	Maintenance of Furniture and Fittings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							3,000
	2210107	Electrical Accessories							3,000
	22106	Repairs - Maintenance							7,000
	2210604	Maintenance of Furniture & Fixtures							7,000
Output	0005	Ensuring that Environmental and Sanitation issues are managed	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	620023	Waste Management, Sanitation and Hygiene	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							1,200
	2210116	Chemicals & Consumables							1,200
Objective	010202	2.2 Improve public expenditure management							58,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							15,000
Output	0001	Ensure availability of Office consumables and Accessories	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	620001	Printing Materials, Value books and Stationery	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							3,000
Output	0003	Purchase of Office facilities	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	620010	Purchase of Computers, Accessories and Office Supplies	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210102	Office Facilities, Supplies & Accessories							3,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs							40,000
Output	0002	Refreshments and Feeding	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	620004	Household Upkeep, Meetings and Visitors refreshments	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							40,000
	2210103	Refreshment Items							40,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							139,139
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							107,139

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Seminars, Conferences, Workshops and Meetings	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	620005	Seminars, Workshops, Meetings and Conference participation	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22107 Training - Seminars - Conferences				9,000
		2210709 Allowances				9,000
Output	0004	Ensures T & T, Inconveniences and Other Allowances issues are taken care of	Yr.1	Yr.2	Yr.3	95,739
			1	1	1	
Activity	620011	Allowances for Night, Overtime and T & T engagements	1.0	1.0	1.0	26,500
		Use of goods and services				26,500
		22105 Travel - Transport				26,500
		2210509 Other Travel & Transportation				5,000
		2210510 Night allowances				12,500
		2210511 Local travel cost				9,000
Activity	620019	Official Vehicles and Standby Generator	1.0	1.0	1.0	49,239
		Use of goods and services				49,239
		22105 Travel - Transport				49,239
		2210505 Running Cost - Official Vehicles				49,239
Activity	620083	Hotel accommodations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210404 Hotel Accommodations				20,000
Output	0005	Ensuring that General Expenditure are paid	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	620014	Grants to Employees and Traditional Authorities	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22106 Repairs - Maintenance				2,400
		2210614 Traditional Authority Property				2,400
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				10,000
Output	0001	All National and International Days observed	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620003	National Holidays celebration	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				7,000
Output	0006	Ensuring the Publics are Sensitize and Educated on National and District issues	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	620015	Public Education and Sensitization	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210711 Public Education & Sensitization				7,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				15,000
Output	0007	External services are undertaken on behalf of D/A	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	620078	Legal, External and Bank Charges	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22108 Consulting Services				5,000
		2210802 External Consultants Fees				5,000
		22111 Other Charges - Fees				10,000

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

2016

2211101 Bank Charges						10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				96,379
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				96,379
Output	0001	Honourable Assemblymen Allowances	Yr.1	Yr.2	Yr.3	96,379
			1	1	1	
Activity	620007	Sitting Allowances, PM Allowances and Ex-Gratia for Honourable Members	1.0	1.0	1.0	96,379
Use of goods and services						96,379
22109 Special Services						96,379
2210904 Assembly Members Special Allow						37,000
2210905 Assembly Members Sittings All						59,379
Objective	070402	4.2. Promote & improve performance in the public and civil services				3,000
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation				3,000
Output	0003	Ensure delivery and participation of extra curricula activities	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	620077	Learning, Teaching, Sports Recreational and Cultural Materials	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210118 Sports, Recreational & Cultural Materials						3,000
Social benefits [GFS]						2,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				2,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				2,000
Output	0002	Participation of Staff at Social Gatherings	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	620012	Donations and Presentations at Naming, Marriage and Funeral Ceremonies	1.0	1.0	1.0	2,000
Employer social benefits						2,000
27311 Employer Social Benefits - Cash						2,000
2731102 Staff Welfare Expenses						2,000
Other expense						47,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				20,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				20,000
Output	0002	Participation of Staff at Social Gatherings	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	620012	Donations and Presentations at Naming, Marriage and Funeral Ceremonies	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				11,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				6,000
Output	0005	Ensuring that General Expenditure are paid	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	620014	Grants to Employees and Traditional Authorities	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821020 Grants to Employees						6,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		Yr.1	Yr.2	Yr.3	
Output	0007 External services are undertaken on behalf of D/A	1	1	1	5,000
Activity	620078 Legal, External and Bank Charges	1.0	1.0	1.0	5,000
	Miscellaneous other expense				5,000
	28210 General Expenses				5,000
	2821007 Court Expenses				5,000
Objective	070402 4.2. Promote & improve performance in the public and civil services				16,000
National Strategy	7040204 4.2.4 Provide favourable working conditions and environment for public and civil servants				16,000
Output	0002 Ensure maximum delivery of services	1	1	1	16,000
Activity	620074 Awards, Rewards, Scholarship and Bursaries	1.0	1.0	1.0	16,000
	Miscellaneous other expense				16,000
	28210 General Expenses				16,000
	2821008 Awards & Rewards				8,000
	2821012 Scholarship/Awards				8,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding		2,628,613	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services					1,938,934	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			1,147,325	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			267,956	
Output	0003	Unforeseen Events and Costs to be taken care of	Yr.1	Yr.2	Yr.3	267,956
			1	1	1	
Activity	620016	Contingency	1.0	1.0	1.0	257,956
Use of goods and services					257,956	
22112 Emergency Services					257,956	
2211202 Refurbishment Contingency					257,956	
Activity	620082	Construction Materials	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210108 Construction Material					10,000	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			150,000	
Output	0004	Ensuring a Culture of Maintenance for Assembly Assets	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	620018	Maintenance of Official Vehicles and Equipments	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
22105 Travel - Transport					100,000	
2210502 Maintenance & Repairs - Official Vehicles					100,000	
22106 Repairs - Maintenance					50,000	
2210606 Maintenance of General Equipment					50,000	
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue			729,369	
Output	0004	Ensuring a Culture of Maintenance for Assembly Assets	Yr.1	Yr.2	Yr.3	239,910
			1	1	1	
Activity	620020	Maintenance of D/A Properties	1.0	1.0	1.0	211,910
Use of goods and services					211,910	
22106 Repairs - Maintenance					211,910	
2210602 Repairs of Residential Buildings					35,137	
2210603 Repairs of Office Buildings					176,773	
Activity	820021	Maintenance of Furniture and Fittings	1.0	1.0	1.0	28,000
Use of goods and services					28,000	
22106 Repairs - Maintenance					28,000	
2210604 Maintenance of Furniture & Fixtures					8,000	
2210617 Street Lights/Traffic Lights					20,000	
Output	0005	Ensuring that Environmental and Sanitation issues are managed	Yr.1	Yr.2	Yr.3	440,000
			1	1	1	
Activity	620023	Waste Management, Sanitation and Hygiene	1.0	1.0	1.0	440,000
Use of goods and services					440,000	
22102 Utilities					290,000	
2210205 Sanitation Charges					290,000	
22105 Travel - Transport					80,000	
2210517 Fuel Allocation To Waste Management Department					80,000	

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

2016

	22106	Repairs - Maintenance							70,000
	2210616	Sanitary Sites							70,000
Output	0007	Conditions at Residential structures improved		Yr.1	Yr.2	Yr.3			49,459
				1	1	1			
Activity	620025	Supply of Household appliances to Hon. DCE and DCD Residencies		1.0	1.0	1.0			49,459
		Use of goods and services							49,459
	22101	Materials - Office Supplies							49,459
	2210119	Household Items							49,459
Objective	010202	2.2 Improve public expenditure management							122,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							60,000
Output	0001	Ensure availability of Office consumables and Accessories		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	620001	Printing Materials, Value books and Stationery		1.0	1.0	1.0			60,000
		Use of goods and services							60,000
	22101	Materials - Office Supplies							60,000
	2210101	Printed Material & Stationery							60,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							42,000
Output	0003	Purchase of Office facilities		Yr.1	Yr.2	Yr.3			42,000
				1	1	1			
Activity	620010	Purchase of Computers, Accessories and Office Supplies		1.0	1.0	1.0			42,000
		Use of goods and services							42,000
	22101	Materials - Office Supplies							42,000
	2210102	Office Facilities, Supplies & Accessories							42,000
National Strategy	1020205	2.2.5 Ensure effective financial management and oversight over SOEs							20,000
Output	0002	Refreshments and Feeding		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	620004	Household Upkeep, Meetings and Visitors refreshments		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210708	Refreshments							20,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							30,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas							30,000
Output	0002	Ensuring LED and Youth Empowerment		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	620081	LED and Youth Empowerment		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
	22108	Consulting Services							30,000
	2210802	External Consultants Fees							30,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							225,252
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							116,000
Output	0002	Seminars, Conferences, Workshops and Meetings		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	620005	Seminars, Workshops, Meetings and Conference participation		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22104	Rentals							20,000
	2210404	Hotel Accommodations							20,000
Output	0004	Ensures T & T, Inconveniences and Other Allowances issues are taken care of		Yr.1	Yr.2	Yr.3			91,000
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620019	Official Vehicles and Standby Generator	1.0	1.0	1.0	91,000
Use of goods and services						91,000
22105 Travel - Transport						91,000
2210505 Running Cost - Official Vehicles						91,000
Output	0005	Ensuring that General Expenditure are paid	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	620014	Grants to Employees and Traditional Authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210614 Traditional Authority Property						5,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				40,000
Output	0001	All National and International Days observed	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	620003	National Holidays celebration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210103 Refreshment Items						40,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				5,000
Output	0006	Ensuring the Publics are Sensitize and Educated on National and District issues	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	620015	Public Education and Sensitization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				64,252
Output	0003	Capacity Building and Development	Yr.1	Yr.2	Yr.3	64,252
			1	1	1	
Activity	620006	Capacity building, Training and Staff Development	1.0	1.0	1.0	64,252
Use of goods and services						64,252
22107 Training - Seminars - Conferences						64,252
2210701 Training Materials						10,000
2210702 Visits, Conferences / Seminars (Local)						34,252
2210710 Staff Development						20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				218,826
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				88,826
Output	0004	Support to Sub-structures and Communities to make them operational	Yr.1	Yr.2	Yr.3	88,826
			1	1	1	
Activity	620022	Support to Community Initiated Projects	1.0	1.0	1.0	88,826
Use of goods and services						88,826
22101 Materials - Office Supplies						88,826
2210108 Construction Material						88,826
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				130,000
Output	0002	Budget Preparation for 2017	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	620008	Budget Preparation and Data Collection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						1,700
2210101 Printed Material & Stationery						600
2210103 Refreshment Items						1,100

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

2016

	22104	Rentals					1,800
	2210404	Hotel Accommodations					1,800
	22105	Travel - Transport					1,700
	2210505	Running Cost - Official Vehicles					800
	2210510	Night allowances					900
	22107	Training - Seminars - Conferences					4,800
	2210708	Refreshments					4,800
	22109	Special Services					20,000
	2210908	Property Valuation Expenses					20,000
Output	0003	Property Valuation		Yr.1	Yr.2	Yr.3	100,000
				1	1	1	
Activity	620009	Property Valuation Expenses		1.0	1.0	1.0	100,000
		Use of goods and services					100,000
	22109	Special Services					100,000
	2210908	Property Valuation Expenses					100,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					75,530
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					35,530
Output	0001	Civil society participation in Assembly programmes improved annually		Yr.1	Yr.2	Yr.3	35,530
				1	1	1	
Activity	620042	Capacity building for Hon. Assemblymen, Unit Committee members and Area Council members		1.0	1.0	1.0	35,530
		Use of goods and services					35,530
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
	22102	Utilities					100
	2210203	Telecommunications					100
	22104	Rentals					1,000
	2210404	Hotel Accommodations					1,000
	22105	Travel - Transport					5,500
	2210505	Running Cost - Official Vehicles					1,000
	2210509	Other Travel & Transportation					4,500
	22107	Training - Seminars - Conferences					9,430
	2210708	Refreshments					9,430
	22108	Consulting Services					9,000
	2210802	External Consultants Fees					9,000
	22109	Special Services					7,500
	2210904	Assembly Members Special Allow					7,500
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies					40,000
Output	0001	Civil society participation in Assembly programmes improved annually		Yr.1	Yr.2	Yr.3	40,000
				1	1	1	
Activity	620069	Monitoring and Evaluation of Developmental Projects and Programmes		1.0	1.0	1.0	40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					1,400
	2210101	Printed Material & Stationery					1,400
	22105	Travel - Transport					4,600
	2210505	Running Cost - Official Vehicles					4,600
	22107	Training - Seminars - Conferences					4,000
	2210708	Refreshments					4,000
	22108	Consulting Services					30,000
	2210801	Local Consultants Fees					30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					90,000
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation					85,000
Output	0001	Ensure effective delivery of Special Services		Yr.1	Yr.2	Yr.3	60,000
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620070	Official Celebrations	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210902 Official Celebrations						60,000
Output	0003	Ensure delivery and participation of extra curricula activities	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	620077	Learning, Teaching, Sports Recreational and Cultural Materials	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210117 Teaching & Learning Materials						15,000
2210118 Sports, Recreational & Cultural Materials						5,000
Activity	620080	Elimination of Child Labour in Cocoa Growing areas	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				5,000
Output	0002	Ensure maximum delivery of services	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	620079	Uniform and Protective Clothing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210112 Uniform and Protective Clothing						5,000
Objective	071003	10.3. Enhance Peace and Security				30,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				30,000
Output	0001	Armed Guard and Security for National Elections	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	620013	Provide Security	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22112 Emergency Services						30,000
2211204 Security Forces Contingency (election)						30,000
Grants						200,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				200,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				200,000
Output	0001	MPs Constituency projects embarked upon by December 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	620072	MPs Constituency Programmes	1.0	1.0	1.0	200,000
To other general government units						200,000
26321 Capital Transfers						200,000
2632102 MP capital development projects						200,000
Other expense						9,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				9,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				9,000
Output	0005	Ensuring that General Expenditure are paid	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	620014	Grants to Employees and Traditional Authorities	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000

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

2016

2821020 Grants to Employees									9,000		
						Non Financial Assets			480,679		
Objective	010201	2.1 Improve fiscal revenue mobilization and management									101,853
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration									101,853
Output	0006	Ensuring enabling Environment for Economic Activities						Yr.1	Yr.2	Yr.3	101,853
							1	1	1		
Activity	620024	Rehabilitation of Open Market shed, Renovation of Slaughter house and construction of retaining wall						1.0	1.0	1.0	101,853
Fixed assets										101,853	
	31112	Nonresidential buildings								20,000	
	3111206	Slaughter House								20,000	
	31113	Other structures								81,853	
	3111304	Markets								81,853	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt									200,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs									200,000
Output	0001	MPs Constituency projects embarked upon by December 2016						Yr.1	Yr.2	Yr.3	200,000
							1	1	1		
Activity	620071	MPs Community Initiated Projects						1.0	1.0	1.0	200,000
Fixed assets										200,000	
	31113	Other structures								200,000	
	3111308	Feeder Roads								200,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF									90,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs									90,000
Output	0008	Effective mobilization of IGF revenue						Yr.1	Yr.2	Yr.3	90,000
							1	1	1		
Activity	620075	Purchase of 1no. 4x4 Pick-up with Accessories						1.0	1.0	1.0	90,000
Fixed assets										90,000	
	31121	Transport equipment								90,000	
	3112101	Motor Vehicle								90,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting									88,826
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers									88,826
Output	0004	Support to Sub-structures and Communities to make them operational						Yr.1	Yr.2	Yr.3	88,826
							1	1	1		
Activity	620022	Support to Community Initiated Projects						1.0	1.0	1.0	88,826
Fixed assets										88,826	
	31112	Nonresidential buildings								88,826	
	3111256	WIP School Buildings								88,826	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		216,376
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
Use of goods and services					51,413
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			51,413
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework			51,413
Output	0003	Capacity Building and Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620006	Capacity building, Training and Staff Development	1.0	1.0	1.0
Use of goods and services					51,413
22107 Training - Seminars - Conferences					51,413
2210702 Visits, Conferences / Seminars (Local)					51,413
Non Financial Assets					164,963
Objective	070402	4.2. Promote & improve performance in the public and civil services			164,963
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			164,963
Output	0002	Ensure maximum delivery of services	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620076	Construction of new DCD Bungalow	1.0	1.0	1.0
Fixed assets					164,963
31111 Dwellings					164,963
3111103 Bungalows/Flats					164,963
Total Cost Centre					4,065,458

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			300,000
Function Code	70980	Education n.e.c				
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Grants						300,000
Objective	060104	1.4. Improve quality of teaching and learning				300,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				300,000
Output	0006	School Feeding	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	620033	Provide One hot meal	1.0	1.0	1.0	300,000
To other general government units						300,000
26311 Re-Current						300,000
2631107 School Feeding Proram and Other Inflows						300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	799,099
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Use of goods and services							60,003
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Objective	060104	1.4. Improve quality of teaching and learning					60,003
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					60,003
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Output	0005	Support to Education					17,033
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Activity	620032	Support to GES Educational Activities	Yr.1	Yr.2	Yr.3		17,033
			1	1	1		

Use of goods and services							17,033
22107 Training - Seminars - Conferences							17,033
2210703 Examination Fees and Expenses							10,033
2210711 Public Education & Sensitization							7,000

Output	0007	National Celebrations	Yr.1	Yr.2	Yr.3		42,970
			1	1	1		

Activity	620034	National Independence day and First Day at School	1.0	1.0	1.0		42,970
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Use of goods and services							42,970
22101 Materials - Office Supplies							12,970
2210103 Refreshment Items							12,970
22109 Special Services							30,000
2210902 Official Celebrations							30,000

Other expense							23,499
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Objective	060104	1.4. Improve quality of teaching and learning					23,499
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					23,499
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Output	0005	Support to Education	Yr.1	Yr.2	Yr.3		23,499
			1	1	1		

Activity	620032	Support to GES Educational Activities	1.0	1.0	1.0		23,499
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Miscellaneous other expense							23,499
28210 General Expenses							23,499
2821012 Scholarship/Awards							11,560
2821022 National Awards							11,939

Non Financial Assets							715,598
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					429,392
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National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					429,392
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Output	0001	Construction of Educational Building structures	Yr.1	Yr.2	Yr.3		429,392
			1	1	1		

Activity	620028	Construction of 1no. 3unit Classroom block at Maafi-Wawase, Asare Kwaku and Aponapon	1.0	1.0	1.0		429,392
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Fixed assets							429,392
31112 Nonresidential buildings							429,392
3111205 School Buildings							429,392

Objective	060104	1.4. Improve quality of teaching and learning					286,206
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					286,206
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Output	0001	Completion Educational Building structures	Yr.1	Yr.2	Yr.3		156,206
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620029	Completion of 1no. 6unit Classroom blocks, at Mintaso, Morkwa, Juabeng, Adugyaa, Aboso, Kenkuase, Chiaboso (T-Quarters), NMTC (D. Hall) and Agona (Library)	1.0	1.0	1.0	156,206
Fixed assets						156,206
	31112	Nonresidential buildings				156,206
	3111256	WIP School Buildings				156,206
Output	0004	Renovation of GES Directorate	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	620031	Renovation of District Education Office	1.0	1.0	1.0	130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111255	WIP Office Buildings				130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<i>Total By Funding</i>
Function Code	70980	Education n.e.c				631,427
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				

Non Financial Assets 631,427

Objective	060104	1.4. Improve quality of teaching and learning				631,427
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				631,427
Output	0001	Completion Educational Building structures	Yr.1	Yr.2	Yr.3	631,427
			1	1	1	
Activity	620029	Completion of 1no. 6unit Classroom blocks, at Mintaso, Morkwa, Juabeng, Adugyaa, Aboso, Kenkuase, Chiaboso (T-Quarters), NMTC (D. Hall) and Agona (Library)	1.0	1.0	1.0	631,427
Fixed assets						631,427
	31112	Nonresidential buildings				631,427
	3111256	WIP School Buildings				631,427
Total Cost Centre						1,730,526

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		374,344		
Function Code	70721	General Medical services (IS)						
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Use of goods and services								
								17,765
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						17,765
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						17,765
Output	0001	Access to Primary Health care improved by 30% annually		Yr.1	Yr.2	Yr.3		17,765
Activity	620040	Support to Health Service delivery		1	1	1		17,765
				1.0	1.0	1.0		17,765
Use of goods and services								
								17,765
	22101	Materials - Office Supplies						2,758
	2210104	Medical Supplies						2,758
	22107	Training - Seminars - Conferences						15,007
	2210711	Public Education & Sensitization						15,007
Non Financial Assets								
								356,579
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						356,579
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						100,754
Output	0001	Access to Primary Health care improved by 30% annually		Yr.1	Yr.2	Yr.3		100,754
Activity	620041	Compensation for New District Hospital Land		1	1	1		100,754
				1.0	1.0	1.0		100,754
Fixed assets								
								100,754
	31112	Nonresidential buildings						100,754
	3111201	Hospitals						100,754
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						255,825
Output	0001	Access to Primary Health care improved by 30% annually		Yr.1	Yr.2	Yr.3		255,825
Activity	620036	Construction of 2no. CHPS compound at Aklomaim (34) and Aboabo-Mapoma		1	1	1		185,943
				1.0	1.0	1.0		185,943
Fixed assets								
								185,943
	31112	Nonresidential buildings						185,943
	3111202	Clinics						185,943
Activity	620037	Renovation of CHP compound at Afosua and Barbwire fencing of NMTS		1	1	1		31,000
				1.0	1.0	1.0		31,000
Fixed assets								
								31,000
	31112	Nonresidential buildings						31,000
	3111252	WIP Clinics						31,000
Activity	620038	Purchase of Motor bike for Denyase CHPS compound		1	1	1		12,500
				1.0	1.0	1.0		12,500
Fixed assets								
								12,500
	31121	Transport equipment						12,500
	3112105	Motor Bike, bicycles etc						12,500
Activity	620039	Completion of 1no. 2unit Lecture hall, 1no. W/C to old block & 2unit Staff Quarters for NMTC at Praso, Fakyenko & Pragya		1	1	1		26,382
				1.0	1.0	1.0		26,382
Fixed assets								
								26,382
	31112	Nonresidential buildings						26,382
	3111256	WIP School Buildings						26,382
Total Cost Centre								
374,344								

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		292,913	
Function Code	70421	Agriculture cs						
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Compensation of employees [GFS]								259,916
Objective	000000	Compensation of Employees						259,916
National Strategy	0000000	Compensation of Employees						259,916
Output	0000				Yr.1	Yr.2	Yr.3	259,916
					0	0	0	
Activity	000000				0.0	0.0	0.0	259,916
		Wages and Salaries						259,916
	21110	Established Position						259,916
	2111001	Established Post						259,916
Use of goods and services								32,997
Objective	030105	1.5. Improve institutional coordination for agriculture development						32,997
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						18,457
Output	0002	Effective Sensitization embarked upon on good farming practices			Yr.1	Yr.2	Yr.3	5,353
					1	1	1	
Activity	620087	Intensify and Dessimination of information			1.0	1.0	1.0	5,353
		Use of goods and services						5,353
	22107	Training - Seminars - Conferences						5,353
	2210711	Public Education & Sensitization						5,353
Output	0003	Morale of farmers boosted for increased production for food security			Yr.1	Yr.2	Yr.3	690
					1	1	1	
Activity	620088	Gather, Collect, Analyse and Generate Information			1.0	1.0	1.0	690
		Use of goods and services						690
	22105	Travel - Transport						190
	2210512	Mileage Allowance						190
	22107	Training - Seminars - Conferences						500
	2210708	Refreshments						500
Output	0004	Best Farm Practices			Yr.1	Yr.2	Yr.3	2,396
					1	1	1	
Activity	620089	Undertake surveillance of crop pests and diseases			1.0	1.0	1.0	2,396
		Use of goods and services						2,396
	22101	Materials - Office Supplies						1,000
	2210113	Feeding Cost						1,000
	22105	Travel - Transport						1,396
	2210505	Running Cost - Official Vehicles						1,396
Output	0005	All Administrative Expenses paid			Yr.1	Yr.2	Yr.3	10,018
					1	1	1	
Activity	620090	General Expenditures			1.0	1.0	1.0	10,018
		Use of goods and services						10,018
	22101	Materials - Office Supplies						1,918
	2210101	Printed Material & Stationery						200
	2210102	Office Facilities, Supplies & Accessories						1,718
	22102	Utilities						2,104
	2210202	Water						2,104
	22105	Travel - Transport						1,900

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

2016

		2210502 Maintenance & Repairs - Official Vehicles					1,400
		2210505 Running Cost - Official Vehicles					500
		22106 Repairs - Maintenance					2,727
		2210604 Maintenance of Furniture & Fixtures					1,700
		2210606 Maintenance of General Equipment					1,027
		22107 Training - Seminars - Conferences					1,000
		2210709 Allowances					1,000
		22111 Other Charges - Fees					369
		2211101 Bank Charges					369
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					14,540
Output	0001	Capacity building for farmers and other Stakeholders organised annually	Yr.1	Yr.2	Yr.3		14,540
			1	1	1		
Activity	620086	Training	1.0	1.0	1.0		14,540

Use of goods and services							14,540
22105 Travel - Transport							1,000
2210505 Running Cost - Official Vehicles							1,000
22107 Training - Seminars - Conferences							13,540
2210701 Training Materials							9,660
2210708 Refreshments							3,880

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	8,000
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Non Financial Assets 8,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					8,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					8,000
Output	0006	Maintenance of Office building	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	620091	Renovate and maintenance of office building	1.0	1.0	1.0		8,000

Fixed assets							8,000
31112 Nonresidential buildings							8,000
3111255 WIP Office Buildings							8,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED			<i>Total By Funding</i>		52,655	
Function Code	70421	Agriculture cs						
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Use of goods and services								52,655
Objective	030105	1.5. Improve institutional coordination for agriculture development						52,655
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						28,299
Output	0002	Effective Sensitization embarked upon on good farming practices			Yr.1	Yr.2	Yr.3	5,906
Activity	620087	Intensify and Dessimination of information			1	1	1	5,906
Use of goods and services								5,906
22101 Materials - Office Supplies								2,600
2210103 Refreshment Items								2,600
22105 Travel - Transport								670
2210505 Running Cost - Official Vehicles								670
22107 Training - Seminars - Conferences								2,636
2210708 Refreshments								500
2210711 Public Education & Sensitization								2,136
Output	0003	Morale of farmers boosted for increased production for food security			Yr.1	Yr.2	Yr.3	3,690
Activity	620088	Gather, Collect, Analyse and Generate Information			1	1	1	3,690
Use of goods and services								3,690
22101 Materials - Office Supplies								748
2210101 Printed Material & Stationery								748
22105 Travel - Transport								1,000
2210512 Mileage Allowance								1,000
22107 Training - Seminars - Conferences								1,942
2210711 Public Education & Sensitization								1,942
Output	0004	Best Farm Practices			Yr.1	Yr.2	Yr.3	2,000
Activity	620089	Undertake surveillance of crop pests and diseases			1	1	1	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210113 Feeding Cost								2,000
Output	0005	All Administrative Expenses paid			Yr.1	Yr.2	Yr.3	16,703
Activity	620090	General Expenditures			1	1	1	16,703
Use of goods and services								16,703
22101 Materials - Office Supplies								8,322
2210101 Printed Material & Stationery								200
2210102 Office Facilities, Supplies & Accessories								8,122
22102 Utilities								2,030
2210201 Electricity charges								2,030
22105 Travel - Transport								2,540
2210502 Maintenance & Repairs - Official Vehicles								1,000
2210505 Running Cost - Official Vehicles								1,540
22106 Repairs - Maintenance								3,000
2210604 Maintenance of Furniture & Fixtures								1,000
2210606 Maintenance of General Equipment								2,000
22107 Training - Seminars - Conferences								320
2210709 Allowances								320

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22111	Other Charges - Fees						491
	2211101	Bank Charges						491
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						24,356
Output	0001	Capacity building for farmers and other Stakeholders organised annually	Yr.1	Yr.2	Yr.3			24,356
			1	1	1			
Activity	620086	Training						24,356
			1.0	1.0	1.0			
Use of goods and services								24,356
	22101	Materials - Office Supplies						2,700
	2210101	Printed Material & Stationery						2,700
	22107	Training - Seminars - Conferences						16,656
	2210701	Training Materials						4,040
	2210708	Refreshments						12,616
	22108	Consulting Services						5,000
	2210802	External Consultants Fees						5,000
Total Cost Centre								353,568

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						9,197
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS] 9,197

Objective	000000	Compensation of Employees						9,197
National Strategy	0000000	Compensation of Employees						9,197
Output	0000			Yr.1	Yr.2	Yr.3		9,197
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,197

Wages and Salaries								9,197
21110	Established Position							9,197
2111001	Established Post							9,197

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,000
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Use of goods and services 2,000

Objective	050602	6.2 Streamline spatial and land use planning system						2,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						2,000
Output	0001	Re-establish and strengthen Spatial & Development Planning		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	620067	Statutory Planning		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22105	Travel - Transport							300
2210505	Running Cost - Official Vehicles							300
22107	Training - Seminars - Conferences							1,700
2210701	Training Materials							1,000
2210710	Staff Development							500
2210711	Public Education & Sensitization							200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 15,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
								Other expense 15,000
Objective	050602	6.2 Streamline spatial and land use planning system						15,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						15,000
Output	0002	Civic Numbering and Street Naming						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	620068	Civic Numbering and Street Naming	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821018	Civic Numbering/Street Naming						15,000
								Total Cost Centre 26,197

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 47,191
Function Code	71040	Family and children						
Organisation	2000802001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS]								43,191
Objective	000000	Compensation of Employees						43,191
National Strategy	0000000	Compensation of Employees						43,191
Output	0000			Yr.1	Yr.2	Yr.3		43,191
				0	0	0		
Activity	000000			0.0	0.0	0.0		43,191
		Wages and Salaries						43,191
	21110	Established Position						43,191
	2111001	Established Post						43,191

Use of goods and services								4,000
Objective	060903	9.3 Accel. impl'tation of social & hlth interv'ions targeting the aged						500
National Strategy	6090302	9.3.2 Enhance social protection interventions for the Aged						500
Output	0001	Social Interventions for the Poor and the Aged		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	620060	LEAP, EBAN Cards and Support to engage Economic activities		1.0	1.0	1.0		500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500

Objective	061002	10.2. Protect children against violence, abuse and exploitation						2,900
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)						2,900
Output	0001	Social & Public Education on Social Issues on Child Welfare and Juvenile Justice		Yr.1	Yr.2	Yr.3		2,900
				1	1	1		
Activity	620056	Case work, Child Labour & Child Right Education		1.0	1.0	1.0		2,900
		Use of goods and services						2,900
	22105	Travel - Transport						1,000
	2210509	Other Travel & Transportation						1,000
	22107	Training - Seminars - Conferences						1,900
	2210708	Refreshments						900
	2210711	Public Education & Sensitization						1,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						600
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						600
Output	0001	Ensure Efficient service delivery		Yr.1	Yr.2	Yr.3		600
				1	1	1		
Activity	620059	Administrative Expenses and Motorbike maintenance		1.0	1.0	1.0		600
		Use of goods and services						600
	22105	Travel - Transport						600
	2210502	Maintenance & Repairs - Official Vehicles						600

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	4,000
Function Code	71040	Family and children					
Organisation	2000802001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

							Use of goods and services	4,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						4,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						4,000
Output	0001	Ensure Efficient service delivery					4,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	620059	Administrative Expenses and Motorbike maintenance	1.0	1.0	1.0		4,000	
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		71,628
Function Code	71040	Family and children			
Organisation	2000802001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
Use of goods and services					25,409
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			22,109
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs			22,109
Output	0001	Capacity building	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620055	Workshop and Training for PWDs and their Guides	1.0	1.0	1.0
					22,109
Use of goods and services					22,109
	22101	Materials - Office Supplies			4,000
	2210101	Printed Material & Stationery			1,000
	2210117	Teaching & Learning Materials			3,000
	22105	Travel - Transport			12,000
	2210505	Running Cost - Official Vehicles			2,000
	2210509	Other Travel & Transportation			7,000
	2210510	Night allowances			3,000
	22107	Training - Seminars - Conferences			6,109
	2210708	Refreshments			5,309
	2210711	Public Education & Sensitization			800
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			3,300
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			3,300
Output	0001	Gender Desk	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620057	Gender Issues	1.0	1.0	1.0
					3,300
Use of goods and services					3,300
	22107	Training - Seminars - Conferences			3,300
	2210711	Public Education & Sensitization			3,300
Other expense					46,219
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			19,808
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs			19,808
Output	0001	Capacity building	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620055	Workshop and Training for PWDs and their Guides	1.0	1.0	1.0
					19,808
Miscellaneous other expense					19,808
	28210	General Expenses			19,808
	2821021	Grants to Households			19,808
Objective	060903	9.3 Accel. impl'tation of social & hlth interv'ions targeting the aged			26,411
National Strategy	6090302	9.3.2 Enhance social protection interventions for the Aged			26,411
Output	0001	Social Interventions for the Poor and the Aged	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620060	LEAP, EBAN Cards and Support to engage Economic activities	1.0	1.0	1.0
					26,411
Miscellaneous other expense					26,411
	28210	General Expenses			26,411

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

2016

2821021 Grants to Households

26,411

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	71040	Family and children						272,428
Organisation	2000802001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Use of goods and services 6,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						3,400
Output	0001	Gender Desk	Yr.1	Yr.2	Yr.3			3,400
Activity	620057	Gender Issues	1	1	1			3,400

Use of goods and services								3,400
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000
22107	Training - Seminars - Conferences							2,400
2210708	Refreshments							2,400

Objective	061002	10.2. Protect children against violence, abuse and exploitation						2,600
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)						2,600
Output	0001	Social & Public Education on Social Issues on Child Welfare and Juvenile Justice	Yr.1	Yr.2	Yr.3			2,600
Activity	620056	Case work, Child Labour & Child Right Education	1	1	1			2,600

Use of goods and services								2,600
22107	Training - Seminars - Conferences							2,600
2210711	Public Education & Sensitization							2,600

Other expense 266,428

Objective	060903	9.3 Accel. impl'tation of social & hlth interv'ions targeting the aged						266,428
National Strategy	6090302	9.3.2 Enhance social protection interventions for the Aged						266,428
Output	0001	Social Interventions for the Poor and the Aged	Yr.1	Yr.2	Yr.3			266,428
Activity	620060	LEAP, EBAN Cards and Support to engage Economic activities	1	1	1			266,428

Miscellaneous other expense								266,428
28210	General Expenses							266,428
2821021	Grants to Households							266,428

Total Cost Centre 395,247

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		94,844	
Function Code	70620	Community Development						
Organisation	2000803001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Community Development_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Compensation of employees [GFS]								90,748
Objective	000000	Compensation of Employees						90,748
National Strategy	0000000	Compensation of Employees						90,748
Output	0000				Yr.1	Yr.2	Yr.3	90,748
					0	0	0	
Activity	000000				0.0	0.0	0.0	90,748
Wages and Salaries								90,748
21110 Established Position								90,748
2111001 Established Post								90,748
Use of goods and services								4,096
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						1,296
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						1,296
Output	0001	Ensure that WATSAN activities are successful			Yr.1	Yr.2	Yr.3	1,296
					1	1	1	
Activity	620061	Monitoring the performance of WATSAN communities			1.0	1.0	1.0	1,296
Use of goods and services								1,296
22105 Travel - Transport								1,296
2210505 Running Cost - Official Vehicles								1,296
Objective	070402	4.2. Promote & improve performance in the public and civil services						300
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						300
Output	0001	Ensure effective and efficient service delivery			Yr.1	Yr.2	Yr.3	300
					1	1	1	
Activity	620062	Materials for furnishing the office			1.0	1.0	1.0	300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210102 Office Facilities, Supplies & Accessories								300
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety						2,500
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities						2,500
Output	0001	Develop plans that are based on engagement with Community and Stakeholders			Yr.1	Yr.2	Yr.3	2,500
					1	1	1	
Activity	620060	Community Meetings, Study groups and Educating Nursing mothers			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
22107 Training - Seminars - Conferences								1,500
2210708 Refreshments								1,000
2210711 Public Education & Sensitization								500
Total Cost Centre								94,844

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70610	Housing development			5,000
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
Non Financial Assets					5,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			5,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			5,000
Output	0002	Existing road infrastructure improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620047	Maintenance of Pra Bridge	1.0	1.0	1.0
Fixed assets					5,000
	31113	Other structures			5,000
	3111306	Bridges			5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 485,680
Function Code	70610	Housing development						
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_ Works_Office of Departmental Head	Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Non Financial Assets 485,680

Objective	020104	1.4 Ensure the health, safety and economic interest of consumers						1,844
National Strategy	2010401	1.4.1 Create appropriate legislative and institutional framework for consumer protection						1,844
Output	0001	Access to Safety and Healthy facilities improved	Yr.1	Yr.2	Yr.3			1,844
Activity	620052	Completion of 1no. 2unit WC, Shower, hand dugwell with submersible pump at New Market-Praso	1	1	1			1,844

Fixed assets								1,844
31113	Other structures							1,844
3111304	Markets							1,844

Objective	031302	13.2 Adopt integrated water resources management						102,000
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects						102,000
Output	0001	Access to Water and Sanitation facilities improved by 30%	Yr.1	Yr.2	Yr.3			102,000
Activity	620043	Retention of completed works paid	1	1	1			102,000

Fixed assets								102,000
31131	Infrastructure Assets							102,000
3113110	Water Systems							102,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						381,836
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						381,836
Output	0001	Road Infrastrure increased by 30% annually	Yr.1	Yr.2	Yr.3			326,836
Activity	620045	Re-shaping of Feeder Roads in the district	1	1	1			50,000

Fixed assets								50,000
31113	Other structures							50,000
3111308	Feeder Roads							50,000

Activity	620054	Construction of Taxi Rank at old Yam market at Twifo Praso	1.0	1.0	1.0			276,836
Fixed assets								276,836
31113	Other structures							276,836
3111305	Car/Lorry Park							276,836
Output	0002	Existing road infrastructure improved	Yr.1	Yr.2	Yr.3			55,000
Activity	620047	Maintenance of Pra Bridge	1	1	1			55,000

Fixed assets								55,000
31113	Other structures							55,000
3111306	Bridges							55,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA				Total By Funding	871,262
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_ Works_ Office of Departmental Head_ Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Non Financial Assets 871,262

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					871,262
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability					871,262
Output	0001	Access to Water and Sanitation facilities increased by 30%	Yr.1	Yr.2	Yr.3		871,262
			1	1	1		
Activity	620048	Supply and Installation of Power to Water Supply System	1.0	1.0	1.0		172,340

Fixed assets							172,340
31131	Infrastructure Assets						172,340
3113110	Water Systems						172,340

Activity	620049	Completion of the Nyinase-Kayireku-Abodom Water supply system	1.0	1.0	1.0		519,818
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Fixed assets							519,818
31131	Infrastructure Assets						519,818
3113110	Water Systems						519,818

Activity	620050	Drilling of 5no. Boreholes for Pipe system Mechanisation	1.0	1.0	1.0		128,154
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Fixed assets							128,154
31131	Infrastructure Assets						128,154
3113110	Water Systems						128,154

Activity	620051	Construction of Institutional KVIP	1.0	1.0	1.0		50,949
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Fixed assets							50,949
31113	Other structures						50,949
3111303	Toilets						50,949

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	253,008
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_ Works_ Office of Departmental Head_ Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Non Financial Assets 253,008

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					253,008
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					253,008
Output	0001	Road Infrastrure increased by 30% annually	Yr.1	Yr.2	Yr.3		253,008
			1	1	1		
Activity	620046	Re-habilitation of Feeder Roads (Adjetye Camp & Others)	1.0	1.0	1.0		253,008

Fixed assets							253,008
31113	Other structures						253,008
3111308	Feeder Roads						253,008

Total Cost Centre 1,614,951

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						138,005
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Compensation of employees [GFS]								136,526
Objective	000000	Compensation of Employees						136,526
National Strategy	0000000	Compensation of Employees						136,526
Output	0000			Yr.1	Yr.2	Yr.3		136,526
				0	0	0		
Activity	000000			0.0	0.0	0.0		136,526
Wages and Salaries								136,526
21110 Established Position								136,526
2111001 Established Post								136,526

Use of goods and services								1,479
Objective	070402	4.2. Promote & improve performance in the public and civil services						1,479
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						1,479
Output	0001	Efficient Service delivery		Yr.1	Yr.2	Yr.3		1,479
				1	1	1		
Activity	620073	Efficient service delivery and repair of office vehicle		1.0	1.0	1.0		1,479
Use of goods and services								1,479
22105 Travel - Transport								1,479
2210502 Maintenance & Repairs - Official Vehicles								1,479

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						3,000
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

Use of goods and services								3,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						3,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						3,000
Output	0001	Efficient Service delivery		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	620073	Efficient service delivery and repair of office vehicle		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
Total Cost Centre								141,005

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

						Use of goods and services	2,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					2,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					2,000
Output	0001	Creating Growth and Employment opportunities to the youth					2,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	620066	Efficient service delivery for Co-op. Dept	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						400
22105	Travel - Transport						1,600
2210505	Running Cost - Official Vehicles						600
2210509	Other Travel & Transportation						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

Use of goods and services 15,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					15,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation					15,000
Output	0001	Creating Growth and Employment opportunities to the youth	Yr.1	Yr.2	Yr.3		15,000
Activity	620063	Business Orientation, Seminar, Couselling & Marketing	1	1	1		4,600

Use of goods and services							4,600
22101	Materials - Office Supplies						150
2210101	Printed Material & Stationery						150
22105	Travel - Transport						800
2210505	Running Cost - Official Vehicles						800
22107	Training - Seminars - Conferences						3,150
2210708	Refreshments						2,000
2210711	Public Education & Sensitization						1,150
22108	Consulting Services						500
2210801	Local Consultants Fees						500

Activity	620064	Training and Workshops	1.0	1.0	1.0		7,200
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Use of goods and services							7,200
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						400
22105	Travel - Transport						1,200
2210505	Running Cost - Official Vehicles						1,200
22107	Training - Seminars - Conferences						4,600
2210708	Refreshments						4,000
2210711	Public Education & Sensitization						600
22108	Consulting Services						1,000
2210801	Local Consultants Fees						1,000

Activity	620065	General Exp of Fuel, Stationery, Repairs, Commn and T & T	1.0	1.0	1.0		3,200
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Use of goods and services							3,200
22101	Materials - Office Supplies						200
2210101	Printed Material & Stationery						200
22102	Utilities						200
2210203	Telecommunications						200
22105	Travel - Transport						2,800
2210502	Maintenance & Repairs - Official Vehicles						1,200
2210505	Running Cost - Official Vehicles						800
2210509	Other Travel & Transportation						800

Total Cost Centre 17,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
Use of goods and services					50,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			50,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			50,000
Output	0001	Ensuring the Avoidance of Disasters and bringing its effects to bearest minimum	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620017	Disaster Preparedness and Prevetion	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22112	Emergency Services			50,000
	2211203	Emergency Works			50,000
Total Cost Centre					50,000
Total Vote					8,863,140