



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AHAFO ANO NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
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Ashanti Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community-Based Rural Development Project
CHPS	Community-Based Health Planning and Services
DA	District Assembly
DACF	District Assemblies' Common Fund
DDF	District Development Facility
DHMT	District Health Management Team
DPCU	District Planning Coordinating Unit
GoG	Government of Ghana
HIV	Human Immunodeficiency Virus Syndrome
I.C.T	Information Communication Technology
JHS	Junior High School
L. I.	Legislative Instrument
OPD	Out Patient Department
R.M.E	Religious and Moral Education
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the 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:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ahafo Ano North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

The District Assembly

4. The Ahafo Ano North District Assembly was established by Legislative Instrument (L. I.) 1402 of 1988. At its full sitting the Ahafo Ano North District is made up of 57 Assembly Members, a Member of Parliament, and a District Chief Executive which brings the number to 59. The Assembly Members are made up of 39 elected and 18 government appointees. In all, there are 49 males and 8 females.
5. The table below shows the six area councils and one town council and their capital towns

Table 1: Area and Town Councils

Area Councils	Capital
Kwasu Abu	Akwasiase
Abu Bone	Manfo
Anyinasuso	Anyjnasuso
Suponso	Suponso
Biakoye	Betiako
Subriso	Subriso
Town Council	
Tepa	Tepa

Source: District Profile

Area of Coverage

6. The District is located on the North-Western part of Ashanti Region. It is bounded in the South by Atwima-Mponua District, East by Ahafo Ano South District, North and West by Tano South and Asutifi North Districts in the Brong Ahafo Region Tepa is the capital town of the district. Other major towns in the district include; Anyinasuso, Akwasiase, Mabang, Manfo, Betiako, Asushiae, and Subriso. The district covers a total land surface area of 576km (537ha).

7. For the purpose of Local Government Administration, the District has one electoral constituency. The sub District level consists of 6 Area Councils that is, Kwasu Abu Area Council, Abu Bone Area Council, Anyinasuso Area Council, Suponso Area Council, Biakoye Area Council, and Subriso Area Council and one Town Council at Tapa.

Population

8. The Ahafo Ano North District has a population of 96,737 with growth rate of 2.8

Table 2: Age and Sex Structure

Age Cohort	Males	Females	Total	%
1day-14yrs	15,241	16,843	43,822	45.3
15-64yrs	23,968	21,942	46,724	48.3
65yrs and above	2,407	2,213	6,191	6.4
TOTAL	50,303	46,434	96,737	100

Source: 2000 Census report

DISTRICT ASSEMBLY ECONOMY

Roads

9. The Ahafo Ano North District has a total road length of 441.5 km which connects various townships and Human settlements. There are two main Trunk roads which link communities in the District to communities in other Districts bounding the district. We have the Kumasi- Bechem Nkwanta-Goaso/Mim trunk road and Kumasi-Mankranso-Tepa trunk roads. Greater number of motorists prefer using the Kumasi-Mankranso-Tepa trunk road since it is shorter than the Kumasi-Bechem Nkwanta-Goaso/Mim trunk road.
10. Out of this 441.5Km of road, only 48km has been tarred.

Table 3: Types of Roads

Road Type	Length (Km)
Bitumen	48.00
Untarred	393.50
Total	441.50

Source: Department of Feeder roads

Industries

11. Manufacturing/Industry employs about 7.1% of the total working force in the District. The District has low industrial base. The few industries are:
- a) Agro-based related industries such as Gari production
 - b) Wood-based industries, example timber processing
 - c) Metal based industries, example blacksmithing.

Table 4: Types of Industries and number of people employed

Type of Industry	No.	%
Agro-based industry (food processing)	8	11.0
Wood based (carpentry)	50	68.0
Metal based	15	21.0
TOTAL	73	100

Source: Data collection by DPCU

12. The Agro-based industry include Akpeteshie distilling, Pito brewing, Soda (dau) making, Palm kernel production, Soap production and Gari processing.
13. **Financial Institutions** - The district has 4 main Financial Institutions namely Ghana Commercial bank; Ahafo Ano Premier Rural Bank; Social Security Bank; and Lord Winners Investment Limited.
14. All the above mentioned financial institutions operate throughout the working days in the week with the exception of the Social Security Bank which currently operates only on Mondays and Wednesdays.
15. **Education** - The Ahafo Ano North District has a total of 106 schools from the Primary level to Tertiary. The only public tertiary school in the district is the Health Assistance Training school located at Anyinasuso. There are only 2 Senior High Schools, Tapa and Manfo Senior High Schools, which are both public schools. For the Junior High Schools, there are 29 public and 5 private schools. The primary level is made up of 59 public and 10 private schools.
16. The table below shows the list of schools in the district.

Table 5: Private and Public Schools in the District

Circuit	Total No. of Schools						
	Public				Private		TOTAL
	Primary	JHS	SHS	Tertiary	Primary	JHS	
Tapa	8	6	1	0	4	2	21
Manfo	11	6	1	0	0	0	18
Dwaaho	10	4	0	0	1	0	15
Twabidi	8	5	0	0	2	3	18
Betiako	11	4	0	0	3	0	18
Anyinasuso	11	4	0	1	0	0	15
TOTAL	59	29	2	1	10	5	106

Source: District profile 2010

Services

Table 6: Services sector activities

NO	TYPE	Total No. in Dist.	%
1	Seamstress/Tailors	160	8.4
2	Hairdressers	117	6.2
3	Chop bar operators	78	4.1
4	Barbers	44	2.3
5	Shoe makers	6	0.3
6	Kiosk sellers	84	4.4
7	Lotto operators	50	2.6
8	Barbers	11	0.6
9	Pito sellers	4	0.2
10	Chemical sellers	10	0.5
11	Store operators	70	3.7
12	GPRTU	150	7.9
13	Carpenters	127	6.7
14	Drinking bar	80	4.2
15	Traders(markets)	900	47.6
	TOTAL	1,891	100

Source: Socio-Economic Survey 2010

Predominant Activities

17. There are a lot of activities in the Ahafo Ano North District but the most dominant once are:
- Farming - 78.7%
 - Commerce - 4.8%
 - Services and - 9.4%
 - Manufacturing - 7.1%
18. The predominant activity in the district is agriculture which employs about 78.7% of the entire population. Major cash crops grown in the district are: Cocoa and Palm Oil. Major food crops also grown within the district are Plantain, Maize, Cassava, Cocoyam, Yam, Rice among many others.

PERFORMANCE

Table 7: Actual Revenue, 2009 – June 2011

Item	Amount GH¢	%	% Total	Amount GH¢	%	% Total	Amount GH¢	%	% Total
IGF	2009			2010			2011 (June)		
Rates	44,744.58	35.90	2.28	20,914.88	9.52	1.12	13,452.48	12.32	0.96
Lands	12,115.00	9.70	0.59	27,478.00	12.50	1.48	9,339.00	8.55	0.67
Fees and Fines	29,379.80	23.60	1.43	62,113.24	28.27	3.35	26,357.00	24.14	1.89
Licenses	21,378.70	17.20	1.04	32,600.00	14.84	1.75	18,302.00	16.76	1.31
Rent	945.20	0.80	0.04	4,942.60	2.24	0.26	3,991.00	3.65	0.28
Investment	8,518.00	6.80	0.41	50,342.00	22.91	2.71	19,358.00	17.72	1.38
Miscellaneous	7,388.76	5.90	0.36	21,284.12	9.68	1.14	18,383.18	16.83	1.31
Total	124,470.04	100	6.08	219,674.84	100	11.85	109,182.66	100	7.38
GOG									
Salaries	218,539.82	18.80	10.69	481,245.61	32.09	25.96	154,203.90	12.67	11.06
DACF	891,351.24	76.80	43.60	1,001,566.87	66.79	54.03	1,049,591.44	86.28	75.33
MP's Common Fund	50,729.03	4.40	2.48	16,702.50	1.11	0.90	12,587.24	1.03	0.90
Total	1,160,620.09	100	56.78	1,499,514.98	100	80.90	1,216,382.58	100	87.77
DONOR									
CWSP	666,451.96	87.80	32.60	11,000.00	8.20	0.59	17,587.24	26.02	1.26
CBRDP	92,450.61	12.20	4.52	123,195.96	91.80	6.64	50,000.00	73.98	3.58
Total	758,902.57	100	37.12	134,195.96	100	7.24	67,587.24	100	4.85
GRANDTOTAL	2,043,992.70		100	1,853,385.78		100	1,393,152.48		100

DACF- Trend Analysis

Table 8: DACF Receipts, 2009 – June 2011

Year	Gross Receipts GH¢
2009	897,351.24
2010	1,001,566.87
2011	1,049,591.44

19. The DACF receipts always show an increase. For instance, in 2010, it increased by GH¢104,215.63 representing 11.61% over that of 2009.

DDF Status

20. The table below shows DDF status for the period 2008-2010.

Table 9: DDF Status

Year	Capacity Building Grant GH¢	Investment Grant GH¢	Total Transfer GH¢
2008	12,341.65	-	12,341.65
2009	35,349.56	532,589.38	567,938.94
2010	39,039.00	-	39,039.00

21. The district did not qualify for the 2008 and 2010 assessments and therefore had allocations for Capacity Building Grant alone. According to the table the District qualified for the investment grant of GH¢532,589.38 in 2009 in addition to the Capacity-Building Grant of GH¢35,349.56.

Education Achievement and Challenges

Table 10: BECE Candidates 2009/2010

	Registered Candidates	Candidates present for BECE	Candidates Absent
Boys	847	837	10
Girls	577	570	7
Total	1,424	1,407	17

Source: Dist. Education Office report

Table 11: BECE Results, 2009/2010

Subjects	No. obtaining grades 1- 3			No. obtaining grades 4 - 5			Overall total for grades 1- 5		
	Boy	Girl	Total	Boy	Girl	Total	Boy	Girl	Total
English	42	23	65	273	19	292	315	42	357
Soc. Studies	90	5	95	316	175	491	406	180	586
Mathematics	79	39	118	362	258	620	441	297	738
Integrated science	90	42	132	394	350	744	484	392	876
BDI	38	17	55	264	145	409	302	162	464
French	2	0	2	25	22	47	27	22	49
Ghanaian language	40	23	63	269	145	414	309	168	477
TOTAL	381	149	530	1903	1114	3017	2284	1263	3547

Source: Dist. Education Office report

BECE RESULTS 2009-2011

Table 12: BECE Candidates 2009/2010

	Registered Candidates	Candidates present for BECE	Candidates Absent
Boys	872	868	4
Girls	646	639	7
Total	1518	1507	11

Source: Dist. Education Office report

Table 13: BECE Results, 2010/2011

Subjects	Total No. of Candidates obtained grades			Total No. of Candidates obtained grades			Overall total for grade 1 to 5		
	Boy	Girl	Total	Boy	Girl	Total	Boy	Girl	Total
English	33	26	59	297	208	505	330	234	564
Soc. Studies	192	107	299	314	204	518	506	311	817
Mathematics	133	74	207	481	281	762	614	355	969
Integrated science	56	40	96	338	192	530	394	232	626
BDI	54	27	81	379	221	600	433	248	681
R.M.E	121	72	193	366	215	581	487	287	774
I.C.T	9	4	13	186	118	304	195	122	317
TWI	85	59	144	278	152	430	363	211	574
French	5	1	6	38	48	86	43	49	92

Source: Dist. Education Office report

Health

22. The Ahafo Ano North District with a population of 96,737 has 1 district hospital at Tapa and 2 health centres at Anyinasuso and Manfo, 1 CHPS compound at Twabidi and a Dressing Station at Akwasiase. There is also an on-going construction of CHPS compound at Betiako/Beposo.
23. **Disease control** - As part of efforts by the health directorate to monitor the trend of communicable diseases, intensive surveillance was placed on certain diseases in the health facilities and the communities. They include Yellow fever, Measles, Cholera, Acute flaccid paralysis, Pandemic Influenza (H1N1), Leprosy and Tuberculosis.

Table 14: Performance/Targets of Communicable diseases (2009-June 2011)

Indicators	2009	2010	2011 target	2011
Number of AFP cases seen	1	2	2	0
Total No. of lab confirmed malaria cases at OPD	967	1399	0	1753
Total No. of deaths due to lab confirmed malaria (all ages)	9	6	0	1
No. of new HIV positive cases diagnosed	50	120	-	47
No. of HIV+ cases receiving ARV therapy (cumulative)	50	77	-	94

Source: District health report

Table 15: Performance/Targets of Non-communicable diseases (2009-June 2011)

Indicators	2009	2010	2011 Targets	2011
Number of cases of Hypertension seen at OPD in district/region	941	467	500	811
Number of cases of Diabetes seen at OPD in district/region	385	155	190	117
Number of cases of Sickle Cell seen at OPD in district/region	47	144	-	35

Source: District health report

Social Intervention Programmes

24. The existing communities in the district obtain their source of water from many sources. Some draw water from rivers, streams, ponds, open wells etc.
25. The District Assembly has therefore embarked on the construction of potable water for its inhabitants. The table below shows the type of water provided and the communities in which they can be located.

Table 16: Sources of water in selected Towns/Communities

Community	Pipe –borne	Borehole	Hand-dug well
Tepa	X	X	X
Mabang		X	-
Manfo		X	X
Akwasiase		X	-
Betiako		X	-
Abonsuaso		X	-
Anyinasuso		X	X
Subriso		X	-
Suponso		X	X
Twabidi		X	X
Asuhyiaye		X	-
Boagyaa		X	-
Bonkron		X	X
Kyekyewere		-	X
Dwaaho		X	-
Achina		X	-
Nyameadom		X	X
Krakovua		X	X
Sikafrebogya		X	-
Bosikese		X	-
Odikro-Nkwanta		X	X
Tabrikrom		-	X
Nfanibu		X	-

Source: MTDP 2010

Gender issues

26. The gender power relations in schools are as follows;
- There are more headmasters than headmistresses in the basic schools;
 - More boys occupy prefectural positions in school;
 - The predominant positions for girls are girls' prefect, office girl and section leader.

KEY FOCUS AREAS OF THE BUDGET

Education

- Provision of infrastructure/teaching aids
- Provision of furniture at Akwasiase and Tapa libraries
- Support to 110 brilliant but needy students
- Provision of dual desks for school in the district
- Construction of 1No. 4Unit Teachers Quarters
- Construction of 1No. 3Unit Classroom block at Anyinasuso

Local Governance and Decentralization

27. Capacity building
 - Provision for Local Training
 - Skill Training to Local Unemployed youth by BAC
28. Office accommodation
 - Renovation of Assembly block
29. Residential accommodation (to attract qualified staff to DA)
 - Renovation of Assembly Bungalows
 - Completion of Rehabilitation of Guest House at DCE's Bungalow
 - Walling and Renovation of DCD's Bungalow
30. Logistics (vehicles, protective clothing)
 - Purchase of 1 Pick-Up vehicle for Assembly activities

Revenue Generation

- Purchase of 1 Mini-Bus for Revenue activities

Waste Management, Sanitation and Hygiene

- Construction of Aqua-Privy toilets within the district
- Refuse evacuation at Mabang and Akwasiase

Energy Supply to Support Industries and Households

- New bulbs purchased for the replacement of old and non functional ones.

Health

- NHIS: Education on the newly introduced NHIS capitation.
- Education on HIV/AIDS menace
- Construction of CHPS Centres in three different communities
- Education will be done on Disease Prevention Measures

Environmental and Climatic Change Management Issues

- Tree planting exercise being carried out district wide

Agriculture

- Construction of irrigational dam to support farming activities during drought season.

ESTIMATES FOR 2012

Analyses of Expected Income (in GH¢)

31. Below are the analyses of expected income for the 2012 budget.

Internally Generated Funds (IGF)

▪ Taxes on property	54,450.00
▪ Property income	33,303.60
▪ Sale of goods & services	114,428.50
▪ Fines, penalties & forfeits	11,781.00
▪ Miscellaneous & unidentified revenue	10,000.00
Total	223,963.10
Percentage of Total Budget	7.03%

Transfers

▪ Central Government Salaries	464,000.00
▪ District Assemblies' Common Fund	1,701,579.84
▪ MP's Common Fund	13,450.72
▪ District Development Facility	39,000.00
▪ Free School Uniform	30,000.00
▪ Transfers to HRD	15,000.00
▪ School Feeding Programme	201,388.80
▪ MP's HIPC Fund	35,000.00
▪ Support from GOG	444,090.00
▪ Donor	22,480.00
Total	2,965,989.36
Percentage of Total Budget	92.97%
GRAND TOTAL	3,189,953.86

32. From the table, total expected revenue for 2012 is GH¢3189953.86. Out of this IGF constitutes 7.03% (GH¢223,963.10); and total Transfers is 92.97% (GH¢2,965,989.36)
33. The table below shows the distribution of the 2012 Budget among the Departments of the Assembly. Departments of Central Administration; Education, Youth and Sports; and Agriculture have the highest allocations of GH¢3,189,954.00 (57.8%), GH¢885,912.00 (16%) and GH¢678,436.00 (12.3%) respectively.

Table 17: Distribution of 2012 Budget Among Departments Of The Assembly

DEPARTMENTS	ALLOCATION (GH¢)	%
CENTRAL ADMINISTRATION	3,189,954.00	57.8
EDUCATION, YOUTH & SPORTS	885,912.00	16.0
HEALTH	501,697.00	9.1
AGRICULTURE	678,436.00	12.3
PHYSICAL PLANNING	38,194.00	0.7
SOC. W. & COMM. DEV'T	5,480.00	0.1
WORKS	161,502.00	2.9
TRADE, INDUSTRY AND TOURISM	42,000.00	0.8
DISASTER PREVENTION	20,000.00	0.4
TOTAL	5,523,175.00	100

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	867,213		
0018 6. Expand opportunities for job creation	0	5,000		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	42,000		
0026 1. Improve agricultural productivity	0	267,618		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	28,100		
0046 1. Manage waste, reduce pollution and noise	0	110,000		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	480		
0092 2. Restore spatial/land use planning system in Ghana	0	110		
0110 2. Accelerate the provision of affordable and safe water	0	118,000		
0116 1. Increase equitable access to and participation in education at all levels	0	885,912		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	357,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	332,149		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,189,954	0		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	156,000		
0183 3. Increase national capacity to ensure safety of life and property	0	20,000		
Grand Total ¢	3,189,954	3,189,582	372	0.01

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Ahafo Ano North District - Tepa					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	86,741.60
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	26,703.60
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	54,450.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	5,588.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,966,979.36
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,966,979.36
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	136,232.90
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	6,600.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	107,851.90
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,781.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	3,189,953.86

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ahafo Ano North District - Tepa

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	86,741.60	86,741.60	86,741.60	260,224.80
11 Taxes on income, property and capital gains	0.00	26,703.60	26,703.60	26,703.60	80,110.80
11 Taxes on property	0.00	54,450.00	54,450.00	54,450.00	163,350.00
11 Taxes on goods and services	0.00	5,588.00	5,588.00	5,588.00	16,764.00
Grants	0.00	2,966,979.36	2,966,979.36	2,966,979.36	8,900,938.08
13 From other general government units	0.00	2,966,979.36	2,966,979.36	2,966,979.36	8,900,938.08
Other revenue	0.00	136,232.90	136,232.90	136,232.90	408,698.70
14 Property income [GFS]	0.00	6,600.00	6,600.00	6,600.00	19,800.00
14 Sales of goods and services	0.00	107,851.90	107,851.90	107,851.90	323,555.70
14 Fines, penalties, and forfeits	0.00	11,781.00	11,781.00	11,781.00	35,343.00
14 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Grand Total	0.00	3,189,953.86	3,189,953.86	3,189,953.86	9,569,861.58

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
253 01 01 000 26	3,189,953.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Local revenue increased by 10% by 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	26,703.60	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	24,750.00	0.00	0.00	0.00
1112004 Rent Tax	1,953.60	0.00	0.00	0.00
Taxes on property	54,450.00	0.00	0.00	0.00
1131001 Basic Rates	1,500.00	0.00	0.00	0.00
1131002 Property Rates	48,550.00	0.00	0.00	0.00
1131003 Property Rate Arrears	4,400.00	0.00	0.00	0.00
Taxes on goods and services	5,588.00	0.00	0.00	0.00
1141214 Financial and insurance activities	3,388.00	0.00	0.00	0.00
1141219 Human health and social work activities	1,650.00	0.00	0.00	0.00
1141222 Communication Service Tax	550.00	0.00	0.00	0.00
From other general government units	2,966,979.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	464,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,701,579.84	0.00	0.00	0.00
1331003 DACF - MP	13,450.72	0.00	0.00	0.00
1331006 Sanitation Fund	445,080.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	342,868.80	0.00	0.00	0.00
Property income [GFS]	6,600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,600.00	0.00	0.00	0.00
Sales of goods and services	107,851.90	0.00	0.00	0.00
1422008 Letter Writer License	39.60	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,100.00	0.00	0.00	0.00
1422016 Lotto Operators	660.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	792.00	0.00	0.00	0.00
1422019 Sawmills	3,300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	32,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	264.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,800.00	0.00	0.00	0.00
1422071 Business Providers	4,125.00	0.00	0.00	0.00
1423001 Markets	27,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	825.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,784.00	0.00	0.00	0.00
1423006 Burial Fees	5,500.00	0.00	0.00	0.00
1423007 Pounds	1,644.50	0.00	0.00	0.00
1423010 Export of Commodities	17,600.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	217.80	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Fines, penalties, and forfeits	11,781.00	0.00	0.00	0.00
1430001 Court Fines	1,650.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,122.00	0.00	0.00	0.00
1430007 Lorry Park Fines	9,009.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total	3,189,953.86	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	3,189,953.86			
Value books	0.00	0.00	1	1	1
Commission to collectors	0.00	0.00	1	1	1
Pay your levy campaign	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111303 Share of stool lands revenue	2,750.00	11,000.00	4	4	4
1111303 Land development	3,437.50	13,750.00	4	4	4
1112004 Rent on Assembly quarters	488.40	1,953.60	4	4	4
Taxes on property					
1131001 Basic rate	0.10	1,500.00	15,000	15,000	15,000
1131002 Property rate-Tepa North	7,429.20	7,429.20	1	1	1
1131002 Property rate-Tepa South	5,070.80	5,070.80	1	1	1
1131002 Property rate-Tepa-South-East	5,070.80	5,070.80	1	1	1
1131002 Property rate-Zongo	5,070.80	5,070.80	1	1	1
1131002 Property rate-New Build	4,692.70	4,692.70	1	1	1
1131002 Property rate-Dwaaho	2,357.30	2,357.30	1	1	1
1131002 Property rate-Akwasiase	2,357.30	2,357.30	1	1	1
1131002 Property rate-Akasiase zongo	2,357.30	2,357.30	1	1	1
1131002 Property rate-Mabang town	2,357.30	2,357.30	1	1	1
1131002 Property rate-Mabang zongo	2,357.30	2,357.30	1	1	1
1131002 Property rate-Manfo	2,357.30	2,357.30	1	1	1
1131002 Property rate-Asuhyiiae	2,357.30	2,357.30	1	1	1
1131002 Property rate-Anyinasuso	2,357.30	2,357.30	1	1	1
1131002 Property rate-Betiako	2,357.30	2,357.30	1	1	1
1131003 Arrears of property rate	1,100.00	4,400.00	4	4	4
Taxes on goods and services					
1141219 Dressing Station	412.50	1,650.00	4	4	4
1141214 Financial institutions	847.00	3,388.00	4	4	4
1141222 Communication centre	137.50	550.00	4	4	4
From other general government units					
1331006 Assembly toilets	247.50	990.00	4	4	4
1331002 Grants/Common fund	425,394.96	1,701,579.84	4	4	4
1331001 Salaries and Wages	116,000.00	464,000.00	4	4	4
1331003 MP's common Fund	3,362.68	13,450.72	4	4	4
1331008 School Feeding Programme	50,347.20	201,388.80	4	4	4
1331008 Free School Uniform	30,000.00	30,000.00	1	1	1
1331008 DDF Fund	39,000.00	39,000.00	1	1	1
1331008 Transfer to Works Department	35,000.00	35,000.00	1	1	1
1331008 Transfer to HRD	15,000.00	15,000.00	1	1	1
1331006 Support from GoG	111,022.50	444,090.00	4	4	4
1331008 Support from Donors	22,480.00	22,480.00	1	1	1
Property income [GFS]					
1415012 Community centre proceeds	1,650.00	6,600.00	4	4	4
Sales of goods and services					
1423001 Market	6,800.00	27,200.00	4	4	4
1423007 Pounds	275.00	1,100.00	4	4	4
1423006 Burial fee	1,375.00	5,500.00	4	4	4

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423010 Rate on produce	4,400.00	17,600.00	4	4	4
1423002 Livestock	206.25	825.00	4	4	4
1423005 Contractors operational fee	396.00	1,584.00	4	4	4
1423011 Marriage/Divorce	54.45	217.80	4	4	4
1422008 Letter writers	9.90	39.60	4	4	4
1422071 Registration of business	1,031.25	4,125.00	4	4	4
1422019 Sawn timber	825.00	3,300.00	4	4	4
1422031 Bicycles/Trawlers	66.00	264.00	4	4	4
1422016 District weekly lotto	165.00	660.00	4	4	4
1422013 Sand and stone	275.00	1,100.00	4	4	4
1422059 Registered cocoa buying companies	2,200.00	8,800.00	4	4	4
1422018 Pharmacy/Chemical sellers	198.00	792.00	4	4	4
1422020 Transport earnings	8,000.00	32,000.00	4	4	4
1423005 Sale of tender documents	550.00	2,200.00	4	4	4
1423007 Pounds/Pen House	544.50	544.50	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughther House	280.50	1,122.00	4	4	4
1430007 Lorry park	2,252.25	9,009.00	4	4	4
1430001 Court fee and fines	412.50	1,650.00	4	4	4
Miscellaneous and unidentified revenue					
1450007 Unspecified receipts	2,500.00	10,000.00	4	4	4
Grand Total		3,189,953.86			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahafo Ano North District - Tepa		1,719,728	1,127,199	246,175	39,000	57,480	3,189,582
01 Central Administration		150,000	381,186	246,175	39,000	0	816,361
01 Administration (Assembly Office)		150,000	381,186	246,175	39,000	0	816,361
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		650,000	235,912	0	0	0	885,912
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		650,000	235,912	0	0	0	885,912
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		467,000	74,697	0	0	0	541,697
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		110,000	74,697	0	0	0	184,697
03 Hospital services		357,000	0	0	0	0	357,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		267,618	388,338	0	0	22,480	678,436
00		267,618	388,338	0	0	22,480	678,436
07 Physical Planning		110	38,084	0	0	0	38,194
01 Office of Departmental Head		110	0	0	0	0	110
02 Town and Country Planning		0	38,084	0	0	0	38,084
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		5,000	480	0	0	0	5,480
01 Office of Departmental Head		5,000	0	0	0	0	5,000
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		118,000	8,502	0	0	35,000	161,502
01 Office of Departmental Head		0	0	0	0	35,000	35,000
02 Public Works		0	3,372	0	0	0	3,372
03 Water		118,000	0	0	0	0	118,000
04 Feeder Roads		0	5,130	0	0	0	5,130
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		42,000	0	0	0	0	42,000
01 Office of Departmental Head		42,000	0	0	0	0	42,000
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	873,313	881,985	882,046	6,161	2,643,505
0	Compensation of Employees	0	867,213	875,885	875,885	0	2,618,983
000	Compensation of Employees	0	867,213	875,885	875,885	0	2,618,983
0000	Compensation of Employees	0	867,213	875,885	875,885	0	2,618,983
	Compensation of employees [GFS]	0	867,213	875,885	875,885	0	2,618,983
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,100	6,100	6,161	6,161	24,522
301	1. Accelerated Modernization of Agriculture	0	5,620	5,620	5,676	5,676	22,592
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,620	5,620	5,676	5,676	22,592
	Use of goods and services	0	5,620	5,620	5,676	5,676	22,592
309	8. Community Participation in natural resource management	0	480	480	485	485	1,930
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	246,175	246,175	238,032	228,452	958,834
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	246,175	246,175	238,032	228,452	958,834
702	2. Local Governance and Decentralization	0	240,175	240,175	231,972	222,392	934,714
0152	1. Ensure effective implementation of the Local Government Service Act	0	240,175	240,175	231,972	222,392	934,714
	Use of goods and services	0	205,125	205,125	196,571	186,991	793,813
	Social benefits [GFS]	0	25,050	25,050	25,301	25,301	100,701
	Other expense	0	10,000	10,000	10,100	10,100	40,200
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	6,000	6,000	6,060	6,060	24,120
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	6,000	6,000	6,060	6,060	24,120
	Interest [GFS]	0	6,000	6,000	6,060	6,060	24,120
Financing:CF (Assembly) Sources		0	1,719,728	1,719,728	1,625,825	379,255	5,444,536

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	47,000	47,000	47,470	47,470	188,940
201	1. Private Sector Development	0	5,000	5,000	5,050	5,050	20,100
0018	6. Expand opportunities for job creation	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	42,000	42,000	42,420	42,420	168,840
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	42,000	42,000	42,420	42,420	168,840
	Non Financial Assets	0	42,000	42,000	42,420	42,420	168,840
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	377,618	377,618	381,394	111,100	1,247,730
301	1. Accelerated Modernization of Agriculture	0	267,618	267,618	270,294	0	805,530
0026	1. Improve agricultural productivity	0	267,618	267,618	270,294	0	805,530
	Non Financial Assets	0	267,618	267,618	270,294	0	805,530
308	7. Waste Management, Pollution and Noise Reduction	0	110,000	110,000	111,100	111,100	442,200
0046	1. Manage waste, reduce pollution and noise	0	110,000	110,000	111,100	111,100	442,200
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	118,110	118,110	119,291	20,200	375,711
506	6. Human Settlements Development	0	110	110	111	0	331
0092	2. Restore spatial/land use planning system in Ghana	0	110	110	111	0	331
	Use of goods and services	0	110	110	111	0	331
511	11. Water and Environmental Sanitation and hygiene	0	118,000	118,000	119,180	20,200	375,380
0110	2. Accelerate the provision of affordable and safe water	0	118,000	118,000	119,180	20,200	375,380
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	98,000	98,000	98,980	0	294,980

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,007,000	1,007,000	905,970	28,785	2,948,755
601	1. Education	0	650,000	650,000	545,400	0	1,845,400
0116	1. Increase equitable access to and participation in education at all levels	0	650,000	650,000	545,400	0	1,845,400
	Non Financial Assets	0	650,000	650,000	545,400	0	1,845,400
603	3. Health	0	357,000	357,000	360,570	28,785	1,103,355
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	357,000	357,000	360,570	28,785	1,103,355
	Use of goods and services	0	17,000	17,000	17,170	8,585	59,755
	Non Financial Assets	0	340,000	340,000	343,400	20,200	1,043,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	170,000	170,000	171,700	171,700	683,400
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	150,000	150,000	151,500	151,500	603,000
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	150,000	150,000	151,500	151,500	603,000
	Interest [GFS]	0	150,000	150,000	151,500	151,500	603,000
709	9. Rule of Law and Justice	0	20,000	20,000	20,200	20,200	80,400
0183	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Financing:CF (MP) Sources		0	17,974	17,974	18,153	18,153	72,254
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,974	17,974	18,153	18,153	72,254
702	2. Local Governance and Decentralization	0	17,974	17,974	18,153	18,153	72,254
0152	1. Ensure effective implementation of the Local Government Service Act	0	17,974	17,974	18,153	18,153	72,254
	Other expense	0	17,974	17,974	18,153	18,153	72,254
Financing:SIP Sources		0	235,912	235,912	238,271	238,271	948,365
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	235,912	235,912	238,271	238,271	948,365
601	1. Education	0	235,912	235,912	238,271	238,271	948,365
0116	1. Increase equitable access to and participation in education at all levels	0	235,912	235,912	238,271	238,271	948,365
	Use of goods and services	0	235,912	235,912	238,271	238,271	948,365
Financing:Pooled Sources		0	57,480	57,480	58,055	35,350	208,365

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,480	22,480	22,705	0	67,665
301	1. Accelerated Modernization of Agriculture	0	22,480	22,480	22,705	0	67,665
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	22,480	22,480	22,705	0	67,665
	Non Financial Assets	0	22,480	22,480	22,705	0	67,665
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	35,000	35,000	35,350	35,350	140,700
702	2. Local Governance and Decentralization	0	35,000	35,000	35,350	35,350	140,700
0152	1. Ensure effective implementation of the Local Government Service Act	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
	Financing:DDF Sources	0	39,000	39,000	39,390	39,390	156,780
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	39,000	39,000	39,390	39,390	156,780
702	2. Local Governance and Decentralization	0	39,000	39,000	39,390	39,390	156,780
0152	1. Ensure effective implementation of the Local Government Service Act	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
Grand Total		0	3,189,582	3,198,254	3,099,772	945,032	10,432,640

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Ahafo Ano North District - Tepa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	867,213.0	875,885.1	875,885.1	2,618,983.3
Sub total		0.0	867,213.0	875,885.1	875,885.1	2,618,983.3
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
31 Non Financial Assets		0.0	42,000.0	42,000.0	42,420.0	126,420.0
Sub total		0.0	42,000.0	42,000.0	42,420.0	126,420.0
0026 1. Improve agricultural productivity						
31 Non Financial Assets		0.0	267,618.0	267,618.0	270,294.2	805,530.2
Sub total		0.0	267,618.0	267,618.0	270,294.2	805,530.2
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	5,620.0	5,620.0	5,676.2	16,916.2
31 Non Financial Assets		0.0	22,480.0	22,480.0	22,704.8	67,664.8
Sub total		0.0	28,100.0	28,100.0	28,381.0	84,581.0
0046 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	110,000.0	110,000.0	111,100.0	331,100.0
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	110.0	110.0	111.1	331.1
Sub total		0.0	110.0	110.0	111.1	331.1
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	98,000.0	98,000.0	98,980.0	294,980.0
Sub total		0.0	118,000.0	118,000.0	119,180.0	355,180.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	235,911.8	235,911.8	238,270.9	710,094.5
31 Non Financial Assets		0.0	650,000.0	650,000.0	545,400.0	1,845,400.0
Sub total		0.0	885,911.8	885,911.8	783,670.9	2,555,494.5
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
31 Non Financial Assets		0.0	340,000.0	340,000.0	343,400.0	1,023,400.0
Sub total		0.0	357,000.0	357,000.0	360,570.0	1,074,570.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	244,125.0	244,125.0	235,961.3	724,211.3
27 Social benefits [GFS]		0.0	25,050.0	25,050.0	25,300.5	75,400.5
28 Other expense		0.0	27,973.7	27,973.7	28,253.5	84,200.9
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	332,148.7	332,148.7	324,865.2	989,162.6
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
24 Interest [GFS]		0.0	156,000.0	156,000.0	157,560.0	469,560.0
Sub total		0.0	156,000.0	156,000.0	157,560.0	469,560.0
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Total		0.0	3,189,581.5	3,198,253.7	3,099,772.3	9,487,607.5

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ahafo Ano North District - Tepa	867,213	218,210	1,507,618	2,593,041	0	246,175	0	246,175	0	235,912	0	0	0	39,000	57,480	96,480	3,189,582
Central Administration	363,212	150,000	0	513,212	0	246,175	0	246,175	0	0	0	0	0	39,000	0	39,000	816,361
Administration (Assembly Office)	363,212	150,000	0	513,212	0	246,175	0	246,175	0	0	0	0	0	39,000	0	39,000	816,361
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	650,000	650,000	0	0	0	0	0	235,912	0	0	0	0	0	0	885,912
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	650,000	650,000	0	0	0	0	0	235,912	0	0	0	0	0	0	885,912
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	74,697	17,000	450,000	541,697	0	0	0	0	0	0	0	0	0	0	0	0	541,697
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	74,697	0	110,000	184,697	0	0	0	0	0	0	0	0	0	0	0	0	184,697
Hospital services	0	17,000	340,000	357,000	0	0	0	0	0	0	0	0	0	0	0	0	357,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	382,718	5,620	267,618	655,956	0	0	0	0	0	0	0	0	0	0	22,480	22,480	678,436
Physical Planning	38,084	110	0	38,194	0	0	0	0	0	0	0	0	0	0	0	0	38,194
Office of Departmental Head	0	110	0	110	0	0	0	0	0	0	0	0	0	0	0	0	110
Town and Country Planning	38,084	0	0	38,084	0	0	0	0	0	0	0	0	0	0	0	0	38,084
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	5,480	0	5,480	0	0	0	0	0	0	0	0	0	0	0	0	5,480
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	8,502	20,000	98,000	126,502	0	0	0	0	0	0	0	0	0	0	35,000	35,000	161,502
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000	35,000
Public Works	3,372	0	0	3,372	0	0	0	0	0	0	0	0	0	0	0	0	3,372
Water	0	20,000	98,000	118,000	0	0	0	0	0	0	0	0	0	0	0	0	118,000
Feeder Roads	5,130	0	0	5,130	0	0	0	0	0	0	0	0	0	0	0	0	5,130
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	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0	42,000
Office of Departmental Head	0	0	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0	42,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				363,212
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101000	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_					
Location Code	0617100	Ahafo Ano North - Tepa					

Compensation of employees [GFS]							363,212
Objective	000000	Compensation of Employees					363,212
National Strategy	0000000	Compensation of Employees					363,212
Output	0000		Yr.1	Yr.2	Yr.3		363,212
			0	0	0		
Activity	000000		0.0	0.0	0.0		363,212

Wages and Salaries							363,212
21110	Established Position						330,127
2111001	Established Post						330,127
21111	Non Established Position						33,085
2111102	Monthly paid & casual labour						33,085

Use of goods and services							0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020604	6.4. Revisit IGF Sources					0
Output	0001	Local revenue increased by 10% by 2012	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000058	Organise training for 10 revenue staff by 2014	1.0	1.0	1.0		0

Use of goods and services							0
22107	Training - Seminars - Conferences						0
2210701	Training Materials						0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			246,175	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101000	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_					
Location Code	0617100	Ahafo Ano North - Tepa					

Use of goods and services						205,125	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					205,125
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					205,125
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3		205,125
Activity	000001	Provide inputs for the smooth running of the Assembly throughout the year	1.0	1.0	1.0		185,200

Use of goods and services							185,200
22101	Materials - Office Supplies						21,000
2210101	Printed Material & Stationery						16,000
2210102	Office Facilities, Supplies & Accessories						5,000
22102	Utilities						14,300
2210201	Electricity charges						6,000
2210202	Water						1,000
2210203	Telecommunications						3,000
2210204	Postal Charges						800
2210207	Fire Fighting Accessories						3,500
22105	Travel - Transport						109,000
2210502	Maintenance & Repairs - Official Vehicles						28,000
2210503	Fuel & Lubricants - Official Vehicles						20,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel & Transportation						31,000
22106	Repairs - Maintenance						37,000
2210602	Repairs of Residential Buildings						22,000
2210603	Repairs of Office Buildings						5,000
2210604	Maintenance of Furniture & Fixtures						2,000
2210606	Maintenance of General Equipment						5,000
2210613	Schools/Nurseries						3,000
22107	Training - Seminars - Conferences						1,500
2210711	Public Education & Sensitization						1,500
22111	Other Charges - Fees						2,400
2211101	Bank Charges						2,400
Activity	000002	Organise three Assembly meetings annually	1.0	1.0	1.0		8,120

Use of goods and services							8,120
22101	Materials - Office Supplies						4,200
2210103	Refreshment Items						4,200
22105	Travel - Transport						1,120
2210511	Local travel cost						1,120
22109	Special Services						2,800
2210905	Assembly Members Sitings All						2,800
Activity	000003	Hold 12 meetings each of F&A and Executive committee	1.0	1.0	1.0		1,560

Use of goods and services							1,560
22105	Travel - Transport						360
2210511	Local travel cost						360
22107	Training - Seminars - Conferences						200
2210708	Refreshments						200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22109	Special Services							1,000
	2210905	Assembly Members Sitings All							1,000
Activity	000004	Hold quarterly meetings of Public relations and complains committee, Works, Social, Education sub committees annually	1.0	1.0	1.0				825
		Use of goods and services							825
	22101	Materials - Office Supplies							100
	2210103	Refreshment Items							100
	22105	Travel - Transport							225
	2210511	Local travel cost							225
	22109	Special Services							500
	2210904	Assembly Members Special Allow							500
Activity	000005	Provide support to 1Town and 6Area Councils	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22102	Utilities							1,500
	2210201	Electricity charges							1,500
Activity	000009	Purchase value books for revenue mobilisation	1.0	1.0	1.0				7,700
		Use of goods and services							7,700
	22101	Materials - Office Supplies							7,700
	2210101	Printed Material & Stationery							7,700
Activity	000010	organise pay your levy campaign	1.0	1.0	1.0				220
		Use of goods and services							220
	22107	Training - Seminars - Conferences							220
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							220
									6,000
									6,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							6,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							6,000
Output	0001	Provision made for Contingency annually				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	000001	Cater for Gov't directives,shortfalls in the district DACF and other exigencies	1.0	1.0	1.0				6,000
		To nonresidents							6,000
	24111	To Non Residents							6,000
	2411101	External Statutory Payments - Interest							6,000
									25,050
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,050
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,050
Output	0001	Functional capacity of the Assembly strengthened				Yr.1	Yr.2	Yr.3	25,050
						1	1	1	
Activity	000001	Provide inputs for the smooth running of the Assembly throughout the year	1.0	1.0	1.0				750
		Social assistance benefits							750
	27211	Social Assistance Benefits - Cash							750
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							750
Activity	000011	pay commission to collectors	1.0	1.0	1.0				24,300
		Employer social benefits							24,300
	27311	Employer Social Benefits - Cash							24,300
	2731101	Workman compensation							24,300
									10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Provide inputs for the smooth running of the Assembly throughout the year	1.0	1.0	1.0		8,500
		Miscellaneous other expense					8,500
	28210	General Expenses					8,500
	2821006	Other Charges					8,500
Activity	000006	Provide legal services for the Assembly throughout the year	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821007	Court Expenses					500
Activity	000007	Provide insurance cover for Assembly's vehicles and compensation for workmen	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821001	Insurance and compensation					1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	Total By Fund Source				150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101000	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)					
Location Code	0617100	Ahafo Ano North - Tepa					

Interest [GFS] 150,000

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					150,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					150,000
Output	0001	Provision made for Contingency annually	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000001	Cater for Gov't directives,shortfalls in the district DACF and other exigencies	1.0	1.0	1.0		150,000
		To residents other than general government					150,000
	24211	To Residents					150,000
	2421101	Internal Statutory Payments - Interest					150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 008	CF (MP)	Total By Fund Source				17,974
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101000	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)					
Location Code	0617100	Ahafo Ano North - Tepa					

Other expense 17,974

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					17,974
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					17,974
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3		17,974
			1	1	1		
Activity	000008	Support to MP's initiatives	1.0	1.0	1.0		17,974
		Miscellaneous other expense					17,974
	28210	General Expenses					17,974
	2821012	Scholarship/Awards					17,974

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Fund Source</i>			39,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101000	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_				
Location Code	0617100	Ahafo Ano North - Tepa				
Use of goods and services						39,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				39,000
Output	0001	Functional capacity of the Assembly strengthened	Yr.1	Yr.2	Yr.3	39,000
Activity	000001	Provide inputs for the smooth running of the Assembly throughout the year	1.0	1.0	1.0	39,000
Use of goods and services						39,000
22108 Consulting Services						39,000
2210802 External Consultants Fees						39,000
Total Cost Centre						816,361

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				650,000
Function Code	70980	Education n.e.c					
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education					
Location Code	0617100	Ahafo Ano North - Tewa					

Non Financial Assets 650,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					650,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					540,000
Output	0001	Educational Infrastructure improved by 10% by the end of 2014	Yr.1	Yr.2	Yr.3		540,000
			1	1	1		
Activity	000001	Construct 1No. 6Unit classroom block with KG at Betiako	1.0	1.0	1.0		190,000
		Fixed Assets					190,000
		31112 Non residential buildings					190,000
		3111205 School Buildings					190,000
Activity	000002	Construct 1No. 6Unit classroom block with KG at Tewa.	1.0	1.0	1.0		190,000
		Fixed Assets					190,000
		31112 Non residential buildings					190,000
		3111205 School Buildings					190,000
Activity	000005	Construction of Library at Mabang	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111205 School Buildings					30,000
Activity	000006	Construction of ICT centre at Tewa	1.0	1.0	1.0		100,000
		Inventories					100,000
		31222 Work - progress					100,000
		3122245 Installation of Networking & ICT equipments					100,000
Activity	000007	Install Internet Service for Mabang SHS	1.0	1.0	1.0		30,000
		Inventories					30,000
		31222 Work - progress					30,000
		3122245 Installation of Networking & ICT equipments					30,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure					110,000
Output	0001	Educational Infrastructure improved by 10% by the end of 2014	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000003	Construct wall and dressing room phase II at Tewa sports stadium	1.0	1.0	1.0		110,000
		Fixed Assets					110,000
		31122 Other machinery - equipment					110,000
		3112207 Other Assets					110,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 020	SIP	<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c			
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education			
Location Code	0617100	Ahafo Ano North - Tega			
Use of goods and services					235,912
Objective	060101	1. Increase equitable access to and participation in education at all levels			235,912
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities			30,000
Output	0001	Educational Infrastructure improved by 10% by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Provide free school uniform and scholarships to needy students and pupils	1.0	1.0	1.0
					30,000
		Use of goods and services			30,000
		22101 Materials - Office Supplies			30,000
		2210112 Uniform and Protective Clothing			30,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			205,912
Output	0002	Measures put in place to increase basic educational enrollment by 20% in 2014	Yr.1	Yr.2	Yr.3
					205,912
Activity	000001	Free meals to pupils	1.0	1.0	1.0
					205,912
		Use of goods and services			205,912
		22107 Training - Seminars - Conferences			205,912
		2210708 Refreshments			205,912
Total Cost Centre					885,912

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source
Function Code	70740	Public health services						74,697
Organisation	2530402000	Ahafo Ano North District - Tega_Health_Environmental Health Unit						
Location Code	0617100	Ahafo Ano North - Tega						

								Compensation of employees [GFS]	74,697
Objective	000000	Compensation of Employees						74,697	
National Strategy	0000000	Compensation of Employees						74,697	
Output	0000				Yr.1	Yr.2	Yr.3	74,697	
					0	0	0		
Activity	000000				0.0	0.0	0.0	74,697	

Wages and Salaries								74,697
21110	Established Position							72,611
2111001	Established Post							72,611
21111	Non Established Position							2,086
2111102	Monthly paid & casual labour							2,086

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Fund Source
Function Code	70740	Public health services						110,000
Organisation	2530402000	Ahafo Ano North District - Tega_Health_Environmental Health Unit						
Location Code	0617100	Ahafo Ano North - Tega						

								Non Financial Assets	110,000
Objective	030801	1. Manage waste, reduce pollution and noise						110,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						110,000	
Output	0001	Waste management improved to reduce outbreak of diseases by December 2014			Yr.1	Yr.2	Yr.3	110,000	
					1	1	1		
Activity	000002	Construct 10 Acqua-Privy Toilets within the District			1.0	1.0	1.0	110,000	

Fixed Assets								110,000
31113	Other structures							110,000
3111303	Toilets							110,000

Total Cost Centre **184,697**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>			357,000	
Function Code	70731	General hospital services (IS)						
Organisation	2530403000	Ahafo Ano North District - Tega_Health_Hospital services						
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services								17,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						17,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						8,500
Output	0001	Health service delivery in the district improved by 10% by 2014		Yr.1	Yr.2	Yr.3		8,500
Activity	000006	Support Malaria Prevention Programmes		1	1	1		8,500
Use of goods and services								8,500
22107 Training - Seminars - Conferences								8,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						8,500
Output	0001	Health service delivery in the district improved by 10% by 2014		Yr.1	Yr.2	Yr.3		8,500
Activity	000005	Support DRI on HIV/AIDS		1	1	1		8,500
Use of goods and services								8,500
22107 Training - Seminars - Conferences								8,500
2210711 Public Education & Sensitization								8,500
Non Financial Assets								340,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						340,000
National Strategy	6030102	1.2. Expand access to primary health care						340,000
Output	0001	Health service delivery in the district improved by 10% by 2014		Yr.1	Yr.2	Yr.3		340,000
Activity	000001	Completion of 1No. 4Unit residential accommodation for Asuhyiae CHPS Zone		1	1	1		20,000
Fixed Assets								20,000
31111 Dwellings								20,000
3111103 Bungalows/Palace								20,000
Activity	000002	Complete the construction of CHPS compound at Krakosua		1	1	1		85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111202 Clinics								85,000
Activity	000003	Construction of CHPS compound at Katapei		1	1	1		85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111202 Clinics								85,000
Activity	000004	Construction of DHMT Office Block at Tega		1	1	1		150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111201 Hospitals								150,000
Total Cost Centre								357,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				388,338
Function Code	70421	Agriculture cs					
Organisation	253060000	Ahafo Ano North District - Tewa_Agriculture					
Location Code	0617100	Ahafo Ano North - Tewa					

Compensation of employees [GFS]							382,718
Objective	000000	Compensation of Employees					382,718
National Strategy	0000000	Compensation of Employees					382,718
Output	0000		Yr.1	Yr.2	Yr.3		382,718
			0	0	0		
Activity	000000		0.0	0.0	0.0		382,718
Wages and Salaries							382,718
21111 Non Established Position							382,718
2111102 Monthly paid & casual labour							382,718

Use of goods and services							5,620
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					5,620
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					5,620
Output	0001	Agricultural activities integrated into domestic and international markets by 2014	Yr.1	Yr.2	Yr.3		5,620
			1	1	1		
Activity	000001	Train 20 extension officers to support farmers	1.0	1.0	1.0		5,620
Use of goods and services							5,620
22107 Training - Seminars - Conferences							5,620
2210701 Training Materials							5,620

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>				267,618
Function Code	70421	Agriculture cs						
Organisation	253060000	Ahafo Ano North District - Tapa_Agriculture						
Location Code	0617100	Ahafo Ano North - Tapa						

Non Financial Assets 267,618

Objective	030101	1. Improve agricultural productivity						267,618
National Strategy	2060108	1.8 Facilitate access to finance and the export market for products of Ghanaian Creative Industry						45,000
Output	0001	Agricultural productivity improved by 20% by 2014	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Install 3 Palm Oil Extractors in the District	1	1	1			45,000

Fixed Assets								45,000
31122		Other machinery - equipment						45,000
3112202		Purchase of Agricultural Machinery						45,000

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						222,618
Output	0001	Agricultural productivity improved by 20% by 2014	Yr.1	Yr.2	Yr.3			222,618
Activity	000002	Constructions of Irrigation Dams over river Tano	1.0	1.0	1.0			222,618

Fixed Assets								222,618
31131		Infrastructure assets						222,618
3113102		Sewers and Irrigation						222,618

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled		<i>Total By Fund Source</i>				22,480
Function Code	70421	Agriculture cs						
Organisation	253060000	Ahafo Ano North District - Tapa_Agriculture						
Location Code	0617100	Ahafo Ano North - Tapa						

Non Financial Assets 22,480

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						22,480
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						22,480
Output	0002	Provide equipment and infrastructure to support Agriculture by 2014	Yr.1	Yr.2	Yr.3			22,480
Activity	000001	Construt Irrigation to support farmers during the dry season	1.0	1.0	1.0			22,480

Fixed Assets								22,480
31131		Infrastructure assets						22,480
3113102		Sewers and Irrigation						22,480

Total Cost Centre 678,436

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			110
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530701000	Ahafo Ano North District - Tepa Physical Planning Office of Departmental Head				
Location Code	0617100	Ahafo Ano North - Tepa				
Use of goods and services						110
Objective	050602	2. Restore spatial/land use planning system in Ghana				110
National Strategy	5090105	1.5 Engineer physical integration of all regions and districts, especially their respective capitals				110
Output	0001	Proper measures for land demarcation instituted by 2014	Yr.1	Yr.2	Yr.3	110
			1	1	1	
Activity	000001	Demarcation of building plots	1.0	1.0	1.0	110
Use of goods and services						110
22104 Rentals						110
2210405 Rental of Land and Buildings						110
Total Cost Centre						110

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					38,084
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2530702000	Ahafo Ano North District - Tepa Physical Planning Town and Country Planning						
Location Code	0617100	Ahafo Ano North - Tepa						

						Compensation of employees [GFS]			38,084
Objective	000000	Compensation of Employees						38,084	
National Strategy	0000000	Compensation of Employees						38,084	
Output	0000				Yr.1	Yr.2	Yr.3	38,084	
					0	0	0		
Activity	000000				0.0	0.0	0.0	38,084	
Wages and Salaries								38,084	
21111	Non Established Position							38,084	
2111102	Monthly paid & casual labour							38,084	
						<i>Total Cost Centre</i>			38,084

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>		
Function Code	70620	Community Development	5,000		
Organisation	2530801000	Ahafo Ano North District - Tepa Social Welfare & Community Development Office of Departmental Head			
Location Code	0617100	Ahafo Ano North - Tepa			
Use of goods and services					5,000
Objective	020106	6. Expand opportunities for job creation			
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			
Output	0001	Create more avenue for job creation by 2014	Yr.1	Yr.2	Yr.3
Activity	000001	Provide support for skills training by BAC	1	1	1
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
<i>Total Cost Centre</i>					5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Fund Source</i>	480
Function Code	70620	Community Development				
Organisation	2530803000	Ahafo Ano North District - Tepa_Social Welfare & Community Development_Community Development				
Location Code	0617100	Ahafo Ano North - Tepa				
Use of goods and services						480
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				480
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				480
Output	0001	20 community members empowered to participate in local management by 2014	Yr.1	Yr.2	Yr.3	480
Activity	000001	Train 20 Community members to participate in local management	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210701 Training Materials						480
<i>Total Cost Centre</i>						480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	90 902	Pooled	<i>Total By Fund Source</i>					35,000
Function Code	70610	Housing development						
Organisation	2531001000	Ahafo Ano North District - Tepa_Works_Office of Departmental Head						
Location Code	0617100	Ahafo Ano North - Tepa						
Non Financial Assets								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
Output	0001	Reurbishment of Work Department	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Renovate office for Works Department	1	1	1			15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Procure equipment for Works Department	1.0	1.0	1.0			20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112208 Computers and accessories								20,000
Total Cost Centre								35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		3,372
Function Code	70610	Housing development			
Organisation	2531002000	Ahafo Ano North District - Tapa_Works_Public Works_			
Location Code	0617100	Ahafo Ano North - Tapa			
Compensation of employees [GFS]					3,372
Objective	000000	Compensation of Employees			3,372
National Strategy	0000000	Compensation of Employees			3,372
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					3,372
	21111	Non Established Position			3,372
	2111102	Monthly paid & casual labour			3,372
Total Cost Centre					3,372

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>			118,000
Function Code	70630	Water supply					
Organisation	2531003000	Ahafo Ano North District - Tega_Works_Water_					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							20,000
Objective	051102	2. Accelerate the provision of affordable and safe water					20,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					20,000
Output	0001	Provide 21 boreholes by the end of 2014		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Give Support to Community Water and Sanitation		1	1	1	20,000
Use of goods and services							20,000
22102 Utilities							20,000
2210202 Water							20,000
Non Financial Assets							98,000
Objective	051102	2. Accelerate the provision of affordable and safe water					98,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					98,000
Output	0001	Provide 21 boreholes by the end of 2014		Yr.1	Yr.2	Yr.3	98,000
Activity	000002	Construct 7No. Boreholes in the District		1	1	1	98,000
Inventories							98,000
31222 Work - progress							98,000
3122248 Other Assets							98,000
Total Cost Centre							118,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Fund Source</i> 5,130
Function Code	70451	Road transport						
Organisation	2531004000	Ahafo Ano North District - Tepa_Works_Feeder Roads						
Location Code	0617100	Ahafo Ano North - Tepa						

							Compensation of employees [GFS]	5,130
Objective	000000	Compensation of Employees						5,130
National Strategy	0000000	Compensation of Employees						5,130
Output	0000				Yr.1	Yr.2	Yr.3	5,130
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,130
Wages and Salaries								5,130
21111		Non Established Position						5,130
2111102		Monthly paid & casual labour						5,130
<i>Total Cost Centre</i>								5,130

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			42,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2531101000	Ahafo Ano North District - Tepa Trade, Industry and Tourism Office of Departmental Head				
Location Code	0617100	Ahafo Ano North - Tepa				
Non Financial Assets						42,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				42,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				42,000
Output	0001	Tourism improved by 20% the end of 2014	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000001	Construct Chalets at Asushyiae Tourist Site	1.0	1.0	1.0	42,000
Fixed Assets						42,000
	31122	Other machinery - equipment				42,000
	3112207	Other Assets				42,000
Total Cost Centre						42,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2531500000	Ahafo Ano North District - Tega_Disaster Prevention						
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services								20,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Disaster reduced by 15% by the end of 2014		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Support to disaster		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22112 Emergency Services								20,000
2211203 Emergency Works								20,000
Total Cost Centre								20,000
Total Vote								3,189,582