



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KWABRE EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CETA	Community Education Teaching Assistants
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DRMT	District Response Management Team
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
OPD	Out Patient Department
RWSSI	Rural Water Supply and Sanitation Initiative
SHS	Senior High School
TB	Tuberculosis

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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 Kwabre East 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 (GSGDA, 2010-2013).

BACKGROUND

Establishment of Kwabre East District Assembly

4. Kwabre East District Assembly was established by Legislative Instrument (L.I.) 1894 of 1st November, 2007. It is the product of carving out of Kwabre West Constituency from the former Kwabre District to form the present Afigya-Kwabre District. It shares boundaries with Afigya-Kwabre to the West, Sekyere South to the North, Kumasi Metropolis to the South and Ejisu-Juaben to the South-East. The total area of the District is approximately 148 sq.km.
5. The District has 40 towns and villages, 31 Electoral Areas with 2 Town Councils and 4 Area Councils. The strength of the District Assembly is 46 members comprising 31 elected members, 13 government appointees, 1 Member of Parliament and the District Chief Executive.
6. Mampong is the District Capital.

Population

7. Based on the 2000 Population and Housing census Report, the District has a projected population of 162,067. This projection was based on the 2000 population of 102,310 and a growth rate of 4.6%. The high population could be attributed to the proximity of the district to Kumasi Metropolis. Major settlements in the district, especially those at the fringes of Kumasi (such as Ahwiaa and Kenyase), have dormitory status to the metropolis. This has resulted in increased pressure on infrastructural facilities like education, health, housing and others creating additional demands on the social overhead capital of the District Assembly and also increase pressure on the limited arable land.

8. Kwabre East District has an average of about 1095 persons per square km. The high population density in Kwabre East District may be attributed to its proximity to the Kumasi metropolis as lots of people reside in the District and commute to work in Kumasi on a daily basis. This has consequently created overcrowding, especially in Ahwiaa, Meduma and Kenyase exerting pressure on existing social facilities. Anti-social problems are widespread, house occupancy is high, and there is high rate of degradation, thereby putting a lot of stress on the scarce resources of the District Assembly.

ECONOMY OF THE DISTRICT

9. The major occupations of the indigenous people are subsistence farming, kente weaving, wood carving and petty trading.

Roads

10. The district has a fairly spatially distributed road network. The total length of the roads is about 189.5km out of which 23.5km and 15km are bitumen surfaced and asphalted respectively.
11. The first and second-class roads are not fairly distributed. The 15.5km Kumasi-Mampong Highway stretch through Ahwiaa, Mampong, through New Asonomaso. The 6km second class road stretches from New Asonomaso-Safo-Kasaam and New Asonomaso to Asonomaso through Adanwomase to Bonwire. This road stretches to link the Kumasi-Accra Highway at Ejisu. The district has 80km of third class roads which are equitably spread throughout the district.
12. All the third class roads in the district are motorable all year round and are fairly spread throughout the district.
13. The high density and dependability of roads make mobility of the people very high whilst cost of transportation less expensive. The wide linkages make for better agricultural development and commerce. Again, the high surface accessibility makes for ease of access to services like, health, education, markets and postal services in both the district and outside.

Industry

14. Most of the industries in the District are small scale. The following types of industries could be identified:

- Traditional Textile Industry
 - Forest/Wood- Based Industries
 - Blacksmithing and Metal Based Industries
 - Dressmaking/Tailoring Industries
 - Auto Mechanics and Technicians
15. Kwabre East District is well known for the production of quality traditional textiles (Adinkra & Kente) and wood carving of different styles and shapes. These local products are sold directly to tourists along roadsides on wholesale and retail basis.
 16. The only sawmill in the District which employed about 150 people at Ahwiaa has collapsed. The industry is now left with some few individuals who sell the less known species of processed wood products.
 17. There are spots of Auto mechanics workshop especially at the peri-urban communities like Ahwiaa, Meduma, Kenyase and Mamponteng.
 18. There are other small scale industries established which include cassava processing, soap making, leather works, furniture making, tailoring and dressmaking.

Financial Institution

19. There are a number of financial institutions in the District which give financial assistance to the populace. Among them are: Sekyere Rural Bank which has branches at Ntonso, Ahwiaa and Mamponteng; Noble Dream Financial Services and My Hope Financial Services.

Education

20. The important role that education plays in the socio-cultural and economic development of a country as a whole and the District in particular cannot be over-emphasized.
21. In a developing peri-urban District like Kwabre East, the need for skilled manpower is important.
22. The Assembly in the past had directed over 60% of its resources into educational programmes and projects. The educational facilities in the District are as follows; 144 Pre-school, 141 primary schools, 96 Junior high school, 8 Senior High Secondary Schools and 1 University. As indicated in the table below 181 of institutions public whilst the remaining is 209 are private schools.

Table 1: Classification of schools in the District

TYPE / LEVEL	PRE – SCHOOL	PRIMARY	JHS	SHS	TERTIARY	TOTAL
Public	59	60	56	6	-	181
Private	85	81	40	2	1	209
Total	144	141	96	8	1	490

Participation Rates by School Types and Sex

23. The participation rate is the proportion of the school going age population (6 – 17 years) who are actually in school and this is depicted by the table below.
24. The Gross Primary School enrolment is 110.8 whereas the JHS and SHS are 113.5 and 51.8 respectively. In JHS and SHS levels, gross female participation fall below that of the males.

Table 2: Enrolment Level in the District

LEVEL	BOYS	GIRLS	TOTAL
PRE SCHOOLS	2785	2793	5578
PRIMARY	7884	7968	15852
JHS	4068	3786	7854
SHS	3835	4239	8074
TOTAL	18572	18786	37358

Services

25. Apart from the financial services in the district, there are other services provided by the employees of the various Ministries, Departments and Agencies (MDAs). Other services included petty traders dominated by women.

Monuments in the District

26. The District can boast of many historical monuments which attract tourists. Among the many tourist sites in the District are: Antoa Shrine at Antoa; Ntonso Adinkra Clothes; Adanwomase Kente weaving and Ahwiaa woodcarving.

Predominant Activities in the District

27. The predominant activities in the District are: Farming, Kente Weaving, Woodcarving and Petty Trading

PERFORMANCE

28. Revenue performance for the period 2009-June, 2011 has been shown in the table below.IGF constituted 24.85%, 20.00% and 31.10% to the total revenue for the years 2009, 2010 and 2011(June) respectively whilst transfers constituted 75.15%, 80.00% ,and 68.90% for 2009, 2010, and June 2011 respectively.

Table 3: Revenue Performance, 2009 - 2011 (June)

Revenue Items	2009	2010	2011(June)
IGF	462,084.72	607,130.00	656,850.00
Transfers	1,397,294.00	2,432,669.00	1,454,978.00
% of IGF total Revenue	24.85%	20.00%	31.10%
% of Transfers total revenue	75.15%	80.00%	68.90%

DACF- Trend Analysis (2009-2011)

29. The table below shows the DACF releases for the period 2009-2011(June).from the table it's clear that from year to year there is a wide variance between the allocations and the actual releases. The effect of these shortfalls is that the assembly is unable to implement its planned project and programmes.

Table 4: DACF Releases from 2009-2011(June)

YEAR	ALLOCATIONS	ACTUALS	PERCENTAGE
2009	1,665,088.70	1,045,768.84	62.81
2010	1,569,836.07	1,037,297.23	66.08
2011	2,129,092.92	842,983.26 (June)	39.59
TOTAL	5,364,017.69	2,926,049.33	54.55

District Development Facility (DDF)

30. The District did not qualify for the 2009 assessment. The funds for two years are shown in the table below.

Table 5: DDF Status, 2009 – 2011(June)

YEAR	CAPACITY BUILDING	INVESTMENT	TOTAL
2009	32,025.18	-	32,025.18
2010	34,493.56	517,061.23	551,554.79
2011(JAN-JUNE)	39,039.00	423,656.00	462,695.00
TOTAL(TRANSFER)	105,557.74	940,717.23	1,046,274.94

Analysis of Health status

31. The table below shows the top ten OPD cases in the District. Malaria is the leading disease.

Table 6: Top 10 OPD Attendance (2009-June,2011)

No/yr	Diseases	2009	2010		2011(June)	
		Cases	cases	%	Cases	%
1	Malaria	26,634	41,252	60	47,727	6
2	Diarrhoea	3,465	5,527	8	5,431	6.3
3	Acute Respiratory	2,374	3,422	5	3,923	4.6
4	Skin &ulcer	2,294	2,220	3.2	2,913	3.4
5	Chicken pox	1,538	1,257	1.8	1,196	1.4
6	Hypertension	1,159	1,711	2.5	1,920	2.3
7	Rheumatism & joint pain	1,084	932	1.4	,1074	1.3
8	Anaemia	453	562	8	890	1
9	Intestinal worm	453	709	1	763	9
10	Others	1,328	13,284	19.3	18,396	21.4

HIV/AIDS

32. The general awareness on HIV/AIDS in the district is high. It is difficult to ascertain the incidence of HIV/AIDS and T.B in the District. Data available on reported cases is indicated in the table below.

Table 7: Chronic endemic diseases (HIV/AIDS & TB)

INDICATOR	2009	2010	2011
TB	47	54	34
HIV/AIDS	120	136	99
TOTAL	167	190	133

33. The first case of AIDS in the Kwabre East District was diagnosed in 1990 and by the end of June, 2011, 133 people were HIV positive. The increase in the number of HIV/AIDS and TB cases calls for more aggressive strategies to combat the menace. The District recognizes the fact that HIV/AIDS and T.B are a developmental issue and requires multi-sectoral and multi disciplinary approaches for solutions to be effective. Effective structures, systems and processes need to be put in place to prevent the spread of the disease.
34. The District, through its District Response Management Team (DRMT), has been embarking on a number of activities to minimize the impact of HIV/AIDS on the people in the district. Some Non-Governmental Organisations are also supported by Ghana AIDS Commission to embark on similar activities including counseling and testing.

Health Infrastructure

35. Within the last three years, the Assembly has undertaken 3 major Projects namely;
- A 2- Unit Nurses Quarters at Antoa.
 - Walkway at Asonomaso District Hopital.
 - Laboratory, Dispensary and other offices at Aboaso Health Centre.

Table 8: Health facilities in the District

NO.	HEALTH FACILITY	LOCATION	OWNERSHIP
1	Kwabre District Hospital	Asonomaso	Government
2	Mamponteng Health Centre	Mamponteng	Government
3	Kenyase Health Centre	Kenyase	Government
4	Aboaso Health Centre	Aboaso	Government
5	Antoa Health Centre	Kenyase	Government
6	Wonoo Health Centre	Asonomaso	Government
7	St Joseph's Clinic (Abira)	Asonomaso	MISSION

36. Some of the above health facilities in the District have been upgraded by providing them with infrastructure and equipment. Staff accommodation has also been provided to all the health post and the clinics in the District.

National Health Insurance Scheme.

37. Kwabre east District is one of the best performing Districts in the region in terms of health insurance coverage. A total number of 127,422 persons have been registered as at November, 2011 and coverage is about 79.1%.
38. There has been a series of educational sensitization programmes on the endemic diseases especially HIV/AIDS and T.B.
39. There has also been series of free HIV/AIDS testing and counseling.

Education

40. Pupils' performance in the past three years has not been encouraging at all. The general performance for the three years is little above average. The table below shows the performance of the pupils for the past three academic years (2009-2011).

Table 9: School Performance (BECE Results) 2009-2011

Year	Performance (%)
2008/2009	58.3
2009/2010	61.5
2010/2011	58.8

41. The following problems were identified to be facing the education sector in the District:

- Inadequate teachers' accommodation
- Inadequate classroom infrastructure especially in the peri-urban communities.
- Inadequate school libraries
- Lack of periodic maintenance of school buildings
- Inadequate dormitories in all the senior high schools.
- Poor supervision
- Inadequate qualified teachers
- Inadequate teaching and learning materials
- Poor learning environment

Social Interventions

42. **Poverty Reduction/Employment:** The following measures have been embarked by the district to reduce the poverty of the people.

43. **Youth-in-Agriculture Programme:** The Youlth in Agriculture Programme is still on course. The District Assembly acquired a parcel of land at Adense and Ahodwo for the programme. The objective was to encourage the youth to go into agriculture. As many as 68 people have been engaged in the Block Farm Programme and 25 people have also benefited from the livestock programme. In all 93 people have benefitted from the Youth – in – Agriculture Programme.

44. **Mass Cocoa Spraying Exercise:** Under the Mass Cocoa Spraying Exercise, 2,880 hectares of cocoa farms have been sprayed and about 650 farmers have benefitted.
45. **National Youth Employment:** As indicated in the table below, 522 youths have been engaged under the various modules of the Youth Employment Programme.

Table 10: No. of people engaged in NYEP Modules in the District

No	Modules	No. Engaged
1.	Community Education Teaching Assistants (CETA)	156
2.	Community Police	24
3.	Health Extension Workers	141
4.	Prisons (Posted to Kumasi)	1
5.	Internships (Social Welfare)	2
6.	N.H.I.S (Internship)	3
7.	Dress Making	19
8.	Hairdressing	35
9.	Health (Paid Internship)	1
10.	Waste Management (Zoomloin)	141
	Total	522

Water Provision

46. Access to safe water and sound environmental practices constitute essential ingredients for safeguarding the health and lives of the people. Sources of water in the district are pipe-borne water, boreholes, hand-dug wells fitted with pump, open hand dug wells, rivers/streams and rain water. Borehole is the commonest source of drinking water for the people in the District. About 75% of the people depend on it.
47. Mampong has a small town water system.

48. Potable water coverage in the District is about 85%. Almost all the 42 communities have access to potable water. The problem, however, is adequacy especially the peri-urban communities and the small towns where small town water systems will be needed.
49. Currently, the District, in collaboration with the Community Water and Sanitation Agency is constructing 200 boreholes under the Rural Water Supply and Sanitation Initiative (RWSSI). The project is financed by Government of Ghana and the African Development Bank.
50. Drilling of 80 boreholes has been completed. Pump installation is 70% complete.

Gender Issues

51. The Male population of the District (51%) is a little more than the Females (49%). Decision making is supposed to be the responsibility of both men and women, however, few women are involved in the decision making process in the district. For instance, out of 46 Assembly members, only 6 representing 13.04 percent are women. The district is embarking on educational campaigns to get more women in the decision making in the Assembly.
52. Women are rubbing shoulders with men for property ownership. Many women have a lot of property; however, basic household activities are carried out by women with their male counterparts actively involved in the muscular activities.
53. Both boys and girls are given equal opportunities for education. However, the girls' enrolment in school dwindles as they move up in the educational ladder as many of them fall out due to teenage pregnancy and other social problems.

KEY FOCUS AREAS OF THE BUDGET

54. Among the policy objective of the Kwabre East district are:

- Ensure effective implementation of the local government service act.
- Increase equitable access to and participation in education at all level
- Provide adequate and reliable power system to meets the needs of Ghanaian and export.
- Reduce production and distribution risks/ in agriculture and industry.
- Accelerate the provision and improve environmental sanitation
- Ensure efficient internal revenue generation and transparency in local resource management.

55. The key focus areas of the 2012 composite budget are:

Education/Provision of infrastructure/teaching aids

56. Construction of 5No Classroom block at Ahwiaa

57. Rehabilitation of 5 No Classroom Block districtwide

58. Construction of 5 No Dining halls and kitchen for school feeding.

59. Construction of 2-storey 3-unit Bedroom quarters for teachers.

Local Governance and Decentralization

○ Capacity building

60. Organization of in-service training for assembly staff and Assembly members annually and provision has been made for it.

- **Office accommodation**
- 61. An allocation has been made to Construct and expand district office accommodation. Rehabilitate District assembly office complex.
- **Residential accommodation**
- 62. Allocation has been made to construct 1 No Semi-detached block for Assembly staff.
- **Logistics**
- 63. Procurement of 2No. 4WD vehicle
- 64. Procurement of office facility/ equipment for the Assembly.

Revenue Generation

- 65. To improve revenue performance of the District an amount of GH¢ 42,930 has been allocated to undertake revaluation of properties, organize refresher courses for revenue collectors and construction of a market stall.

Waste Management, Pollution and Noise Reduction

- 66. An amount of GH¢613, 562 is earmarked to evacuate solid waste, construct KVIPs and support community water and sanitation programmes.

Energy Supply to support Industries and Households

- 67. An amount of GH¢ 40,000 has been allocated to extend electricity to rural communities

Health Education

- 68. An amount of GH¢ 26,776 has been made to public education and sensitization programmes, organize voluntary testing monitor and support NHIS in district.

Accelerated modernization of Agriculture

69. An amount of GH¢ 13,900 has been provided to resource agric extension officers, to provide agric inputs for farmers.

STRATEGIES

- Strengthen the capacity of MMDA for accountable, effective performance and service delivery.
- Improve the capacity of security agencies to provide internal security for human safety and protection.
- Provide infrastructure facilities for school at all levels across the country particularly in deprived areas.
- Expand school feeding programme progressively to cover all communities and link to the local economies.
- Promote the acquisition of literacy and ICT skills and knowledge at all level.
- Introduce programme of national education equally assessment
- Improve access to counseling and testing, male and female condoms, and youth friendly services.
- Acquire and develop land fill site for the treatment and disposal of solid waste in major town and cities.
- Develop M&E system for effective monitoring of environmental sanitation services.

ESTIMATES FOR THE 2012 BUDGET

Table 11: Total Budget Figures For 2012(IGF and GOG Transfers)

Revenue Item	Actual (GH¢)	%
Internally Generated Funds		
Taxes on properties	165,968.00	2.91
Taxes on goods & services	100.00	0.00
Property income	464,396.25	8.14
Fines, penalties & forfeits	1,400.00	0.02
Miscellaneous & unspecified revenue	26,920.00	0.47
Total	647,020.68	11.55
GOG/Other Transfers		
Central Gov't Salaries	939,030.00	16.46
DACF	2,270,093.32	39.78
DDF	800,000.00	14.02
DACF-MP	100,000.00	1.75
School feeding	800,000.00	14.02
Water & Sanitation	150,000.00	2.63
Donor/Other transfers	473,585.07	8.30
Total	5,059,142.39	88.45
Grand Total	5,706,142.00	

70. From the above table, the estimated revenue for 2012 is GH¢ 5,706,142. Estimated IGF of GH¢647020.68 represents 11.55% whilst estimated revenue from governments transfers and other donors is 5,059,142 representing 88.45%.

Distribution of Expenditure to Key Focus Areas.

71. The following table shows the budgetary allocations to the key focus area. Education takes as much as 39% of the total budget.

Table 12: Distribution of Expenditure to Key focus areas

Department	Compensation	Consumption of fixed capital/Goods & services(GHC)	Total	Percentage (%)
Central administration	499,641.00	1,284,487.00	1,781,128.00	31.21
Education	-	2,207,664.00	2,207,664.00	38.69
Health	-	844,838.00	844,838.00	14.80
Agric	330,918.00	39,400.00	370,318.00	6.49
Physical Planning	70,033.00	-	70,033.00	1.23
Social Welfare/Comm.Devt works	6,805.00	37,509.00	44,314.00	0.78
Trade & industry, tourism	4,413.00	274,034.00	278,447.00	4.88
Disaster prevention	-	95,400.00	95,400.00	1.67
		14,400.00	14,400.00	0.25
TOTAL	911,810.00	4,794,332.00	5,706,142.00	100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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	939,030		
0020 1. Improve efficiency and competitiveness of MSMEs	0	95,400		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	330,918	36,100		
0029 4. Promote selected crop development for food security, export and industry	0	1,875		
0030 5. Promote livestock and poultry development for food security and income	0	1,425		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	14,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	193,244		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	4,413	40,000		
0110 2. Accelerate the provision of affordable and safe water	0	40,790		
0111 3. Accelerate the provision and improve environmental sanitation	0	643,562		
0116 1. Increase equitable access to and participation in education at all levels	0	2,110,241		
0117 2. Improve quality of teaching and learning	0	97,423		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	114,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,776		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	10,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,188,476		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,335,766	31,930		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	9,469		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,080		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	27,700	480		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000		

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>
0193 5. Strengthen the Children's Department to promote the rights of children.	7,336	340		
<i>Grand Total ¢</i>	5,706,133	5,706,142	-9	0.00

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),				<u>Kwabre East District - Mampong</u>			
Taxes	0.00	166,068.63	166,068.63	0.00	-165,068.63	0.0	166,068.63
11 Taxes on property	0.00	165,968.63	165,968.63	0.00	-164,968.63	0.0	165,968.63
11 Taxes on goods and services	0.00	100.00	100.00	0.00	-100.00	0.0	100.00
Grants	0.00	4,956,059.36	4,956,059.36	0.00	-4,956,059.36	0.0	4,597,060.68
13 From other general government units	0.00	4,956,059.36	4,956,059.36	0.00	-4,956,059.36	0.0	4,597,060.68
Other revenue	0.00	514,391.23	514,391.23	0.00	-514,391.23	0.0	572,636.23
14 Property income [GFS]	0.00	414,396.25	414,396.25	0.00	-414,396.25	0.0	464,396.25
14 Sales of goods and services	0.00	75,664.58	75,664.58	0.00	-75,664.58	0.0	79,919.58
14 Fines, penalties, and forfeits	0.00	1,400.40	1,400.40	0.00	-1,400.40	0.0	1,400.40
14 Miscellaneous and unidentified revenue	0.00	22,930.00	22,930.00	0.00	-22,930.00	0.0	26,920.00
Agriculture, ,				<u>Kwabre East District - Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	330,918.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	330,918.00
Physical Planning, Town and Country Planning,				<u>Kwabre East District - Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	70,033.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	70,033.00
Social Welfare & Community Development, Social Welfare,				<u>Kwabre East District - Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,336.20
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,336.20
Social Welfare & Community Development, Community Development,				<u>Kwabre East District - Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	27,700.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	27,700.00
Works, Public Works,				<u>Kwabre East District - Mampong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,413.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,413.00

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>
<u>Kwabre East District - Mampong</u>							
Works, Feeder Roads,	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
<i>Grand Total</i>	0.00	5,636,519.22	5,636,519.22	0.00	-5,635,519.22	0.0	5,776,165.74

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kwabre East District - Mampong

Taxes	0.00	166,068.63	177,079.97	193,125.02	536,273.62
11 Taxes on property	0.00	165,968.63	176,979.97	193,005.02	535,953.62
11 Taxes on goods and services	0.00	100.00	100.00	120.00	320.00
Grants	0.00	4,597,060.68	4,582,060.68	4,582,060.68	13,761,182.04
13 From other general government units	0.00	4,597,060.68	4,582,060.68	4,582,060.68	13,761,182.04
Other revenue	0.00	572,636.23	614,775.95	656,511.19	1,843,923.37
14 Property income [GFS]	0.00	464,396.25	499,188.74	533,693.50	1,497,278.49
14 Sales of goods and services	0.00	79,919.58	86,111.77	92,237.21	258,268.56
14 Fines, penalties, and forfeits	0.00	1,400.40	1,555.44	1,660.48	4,616.32
14 Miscellaneous and unidentified revenue	0.00	26,920.00	27,920.00	28,920.00	83,760.00

Agriculture.

Kwabre East District - Mampong

Grants	0.00	330,918.00	330,918.00	330,918.00	992,754.00
13 From other general government units	0.00	330,918.00	330,918.00	330,918.00	992,754.00

Physical Planning, Town and Country Planning.

Kwabre East District - Mampong

Grants	0.00	70,033.00	70,033.00	70,033.00	210,099.00
13 From other general government units	0.00	70,033.00	70,033.00	70,033.00	210,099.00

Social Welfare & Community Development, Social Welfare.

Kwabre East District - Mampong

Grants	0.00	7,336.20	7,336.20	7,336.20	22,008.60
13 From other general government units	0.00	7,336.20	7,336.20	7,336.20	22,008.60

Social Welfare & Community Development, Community Development.

Kwabre East District - Mampong

Grants	0.00	27,700.00	27,700.00	27,700.00	83,099.99
13 From other general government units	0.00	27,700.00	27,700.00	27,700.00	83,099.99

Works, Public Works.

Kwabre East District - Mampong

Grants	0.00	4,413.00	4,413.00	4,413.00	13,239.00
13 From other general government units	0.00	4,413.00	4,413.00	4,413.00	13,239.00

Works, Feeder Roads.

Kwabre East District - Mampong

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Grand Total

0.00	5,776,165.74	5,814,316.80	5,872,097.09	17,462,579.62
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**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>
264 01 01 000 26				
Central Administration, Administration (Assembly Office),	5,335,765.54	5,636,519.22	0.00	-5,635,519.22
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REVENUE IMPROVED BY 10% ANNUALLY BY 2014.				
Taxes on property	165,968.63	165,968.63	0.00	-164,968.63
1131001 Basic Rates	1,000.00	1,000.00		
1131002 Property Rates	117,947.48	117,947.48	0.00	-117,947.48
1131003 Property Rate Arrears	5,000.00	5,000.00	0.00	-5,000.00
1131004 Unassessed Rates	42,021.15	42,021.15	0.00	-42,021.15
Taxes on goods and services	100.00	100.00	0.00	-100.00
1141101 Agriculture, Fishing & Forestry	100.00	100.00	0.00	-100.00
From other general government units	4,597,060.68	4,956,059.36	0.00	-4,956,059.36
1331001 Central Government - GOG Paid Salaries	461,967.36	461,967.36	0.00	-461,967.36
1331002 DACF - Assembly	2,270,093.32	2,629,092.00	0.00	-2,629,092.00
1331003 DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331004 Ceded Revenue	15,000.00	15,000.00	0.00	-15,000.00
1331006 Sanitation Fund	150,000.00	150,000.00	0.00	-150,000.00
1331008 Other Donors Support Transfers	1,600,000.00	1,600,000.00	0.00	-1,600,000.00
Property income [GFS]	464,396.25	414,396.25	0.00	-414,396.25
1412003 Stool Land Revenue	80,000.00	50,000.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	300,011.25	300,011.25	0.00	-300,011.25
1412005 Registration of Plot	10,005.00	10,005.00	0.00	-10,005.00
1412006 Transfer of Plot	5,000.00	5,000.00	0.00	-5,000.00
1412008 River Sand	1,500.00	1,500.00	0.00	-1,500.00
1412009 Comm. Mast Permit	45,000.00	45,000.00	0.00	-45,000.00
1415001 Concession Rent	20,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,880.00	2,880.00	0.00	-2,880.00
Sales of goods and services	79,919.58	75,664.58	0.00	-75,664.58
1422001 Pito / Palm Wire Sellers Tapers	60.00	60.00	0.00	-60.00
1422002 Herbalist License	149.94	149.94	0.00	-149.94
1422003 Hawkers License	1,800.00	1,800.00	0.00	-1,800.00
1422005 Chop Bar Restaurants	2,539.97	2,539.97	0.00	-2,539.97
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422008 Letter Writer License	20.00	20.00	0.00	-20.00
1422011 Artisan / Self Employed	5,004.00	5,004.00	0.00	-5,004.00
1422012 Kiosk License	12,058.20	12,058.20	0.00	-12,058.20
1422018 Pharmacist Chemical Sell	2,016.08	2,016.08	0.00	-2,016.08
1422019 Sawmills	704.80	704.80	0.00	-704.80
1422021 Factories / Operational Fee	9,355.00	5,100.00	0.00	-5,100.00
1422023 Communication Centre	204.00	204.00	0.00	-204.00
1422026 Maternity Home /Clinics	120.00	120.00	0.00	-120.00
1422032 Akpeteshie / Spirit Sellers	6,000.00	6,000.00	0.00	-6,000.00
1422033 Stores	6,000.00	6,000.00	0.00	-6,000.00

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>
1422034 Hand Carts	312.00	312.00	0.00	-312.00
1422036 Petroleum Products	2,400.00	2,400.00	0.00	-2,400.00
1422040 Bill Boards	3,000.00	3,000.00	0.00	-3,000.00
1422057 Private Schools	2,016.00	2,016.00	0.00	-2,016.00
1423001 Markets	6,794.40	6,794.40	0.00	-6,794.40
1423002 Livestock / Kraals	150.00	150.00	0.00	-150.00
1423004 Poultry Fees	2,019.99	2,019.99	0.00	-2,019.99
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	10,001.20	10,001.20	0.00	-10,001.20
1423007 Pounds	50.00	50.00	0.00	-50.00
1423008 Entertainment Fees	300.00	300.00	0.00	-300.00
1423011 Marriage / Divorce Registration	1,200.00	1,200.00	0.00	-1,200.00
1423021 Wood Carving	120.00	120.00	0.00	-120.00
1423022 Chipping Const.	24.00	24.00	0.00	-24.00
1423023 Reg. of Tipper Trucks	200.00	200.00	0.00	-200.00
Fines, penalties, and forfeits	1,400.40	1,400.40	0.00	-1,400.40
1430001 Court Fines	100.00	100.00	0.00	-100.00
1430006 Slaughter Fines	50.40	50.40	0.00	-50.40
1430007 Lorry Park Fines	1,250.00	1,250.00	0.00	-1,250.00
Miscellaneous and unidentified revenue	26,920.00	22,930.00	0.00	-22,930.00
1450003 Motor Car Subsidies Repayments	1,920.00	1,920.00	0.00	-1,920.00
1450010 Miscellaneous Revenue	25,000.00	21,010.00	0.00	-21,010.00
264 06 00 000 26	330,918.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				
<i>Output</i> 0002 INCREASES REVENUE BY 10% BY 2014				
From other general government units	330,918.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	330,918.00	0.00	0.00	0.00
264 07 02 000 26	70,033.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 0092 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0001 INCREASE REVENUE BY 10% BY 2014				
From other general government units	70,033.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	70,033.00	0.00	0.00	0.00
264 08 02 000 26	7,336.20	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0193 5. Strengthen the Children's Department to promote the rights of children.				
<i>Output</i> 0002 INCREASED REVENUE BASE SOCIAL WELFARE DEPARTMENT				
From other general government units	7,336.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,805.20	0.00	0.00	0.00
1331004 Ceded Revenue	531.00	0.00	0.00	0.00
264 08 03 000 26	27,700.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				

**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>
<i>Objective</i> 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0002 UNCREASE REVENUE BY 10% BY 2014				
From other general government units	27,700.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	27,220.00	0.00	0.00	0.00
1331004 Ceded Revenue	480.00	0.00	0.00	0.00
264 10 02 000 26	4,413.00	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				
<i>Output</i> 0002 WORKS REVENUE UNCREASED BY 10% BY 2014				
From other general government units	4,413.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,413.00	0.00	0.00	0.00
264 10 04 000 26	0.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 0065 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 FEEDER ROAD REVENUE IMPROVED BY 10% BY 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	5,776,165.74	5,636,519.22	0.00	-5,635,519.22

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,335,765.54			
Taxes on property					
1131001 BASIC RATE	0.10	1,000.00	10,000	11,000	12,000
1131002 PROPERTY RATE-Revalued Properties	213.32	72,315.48	339	373	407
1131002 PROPERTY RATE-Revalued Commercial Properties - School	188.32	18,832.00	100	110	120
1131002 PROPERTY RATE-Revalued Commercial Properties - Poultry	10.00	5,000.00	500	550	600
1131002 PROPERTY RATE-Cocobod	1,000.00	1,000.00	1	1	1
1131003 PROPERTY RATE ARREARS	5,000.00	5,000.00	1	0	0
1131004 UNASSESSED PROPERTIES	13.71	42,021.15	3,065	3,371	3,678
1131002 SANITATION	8.00	20,800.00	2,600	2,860	3,120
Taxes on goods and services					
1141101 LOCAL PRODUCE	0.20	100.00	500	500	600
From other general government units					
1331002 DACF-ASSEMBLY	567,523.33	2,270,093.32	4	4	4
1331001 GOVERNMENT SALARY	33,457.33	401,487.96	12	12	12
1331003 MP COMMON FUND	25,000.00	100,000.00	4	4	4
1331006 WATER AND SANITATION	150,000.00	150,000.00	1	1	1
1331008 SCHOOL FEEDING	800,000.00	800,000.00	1	1	1
1331008 DDF	400,000.00	800,000.00	2	2	2
1331001 DOMESTIC SERVANT ALLOWANCE	135.25	1,623.00	12	12	12
1331001 NIGHT WATCHMAN ALLOWANCE	135.25	1,623.00	12	12	12
1331001 FUEL ALLOWANCE	420.00	5,040.00	12	12	12
1331001 SSF CONTRIBUTION	4,349.45	52,193.40	12	12	12
1331004 CEILINGS FOR THE CREATION OF THE HUMAN RESOUR	15,000.00	15,000.00	1	0	0
Property income [GFS]					
1412003 STOOL LANDS	80,000.00	80,000.00	1	1	1
1412004 PERMIT FEES	72.73	300,011.25	4,125	4,538	4,950
1412008 SAND AND STONE	2.00	1,500.00	750	825	900
1412006 TRANSFER OF PLOTS	200.00	5,000.00	25	28	30
1412005 KWABRE DEVELOPMENT FUND	15.00	10,005.00	667	734	800
1412009 TELECOMMUCATION MASTS	3,000.00	45,000.00	15	16	17
1415012 RENT FROM ASSEMBLY BUILDING	120.00	2,880.00	24	24	24
1415001 concession rent	20,000.00	20,000.00	1	1	1
Sales of goods and services					
1423001 SALES OF MARKETS TICKETS	20.00	6,000.00	300	330	360
1423001 MARKET STALLS	4.80	494.40	103	113	124
1423007 POUNDS	50.00	50.00	1	1	1
1423002 CATTLE KRAAL	0.20	150.00	750	825	900
1423006 BURIAL	22.73	10,001.20	440	440	440
1422019 SAWN BOARD SELLERS	14.40	604.80	42	47	50
1423011 MARRIAGE AND DIVORCE	18.75	1,200.00	64	71	77
1422021 INDUSTRIAL OPERATION FEES	9,255.00	9,255.00	1	1	1
1422033 PRIVATE STORES	24.00	6,000.00	250	275	300
1423021 WOOD CARVING STORES	12.00	120.00	10	11	12
1423022 CHIPPING CONTRACTORS	24.00	24.00	1	1	1
1423023 REGISTRATION OF TIPPER TRUCKS	5.00	200.00	40	44	48
1422023 COMMUNICATION CENTRES	12.00	204.00	17	19	21

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422021 KENTE WEAVERS	100.00	100.00	1	1	1
1422001 PALMWINE AND PITO SELLERS	3.00	60.00	20	22	24
1422002 HERBALISTS	4.41	149.94	34	38	42
1422003 HAWKERS	12.00	1,800.00	150	165	180
1422005 HOTELS/RESTAURANTS/CHOPBARS	149.41	2,539.97	17	19	21
1422012 KIOSKS	20.79	12,058.20	580	638	696
1422008 LETTER WRITERS	20.00	20.00	1	1	1
1422006 CORN MILLS	12.00	300.00	25	28	30
1422019 SAW MILLS AND CHAIN SAW OPERATORS	50.00	100.00	2	2	2
1423004 POULTY AND LIVESTOCK FARMERS	96.19	2,019.99	21	23	25
1422032 DISTILLERS, BEER AND WINE KEEPERS, AKPETESHIE S	600.00	6,000.00	10	11	12
1423008 ENTERTAINMENT	10.00	300.00	30	33	36
1422011 SELF EMPLOYED	12.00	5,004.00	417	459	500
1422026 MATERNITY AND PRIVATE HOSPITAL	30.00	120.00	4	4	4
1422036 PETROLEUM PRODUCTS DEALERS	300.00	2,400.00	8	8	8
1422018 CHEMICAL STORE	45.82	2,016.08	44	48	52
1423005 REGISTRATION OF CONTRACTORS	100.00	5,000.00	50	52	54
1422057 REGISTRATION OF PRIVATE SCHOOLS	84.00	2,016.00	24	26	28
1422034 REGISTRATION OF CEMENT BLOCK MANUFACTURERS	24.00	312.00	13	15	17
1422040 BILL BOARD RENTAL	500.00	3,000.00	6	8	10
1423001 RENT FROM MARKET STALLS	300.00	300.00	1	1	1
Fines, penalties, and forfeits					
1430006 SLAUGHTER HOUSE	0.42	50.40	120	132	144
1430007 LORRY PARKS	50.00	1,250.00	25	28	30
1430001 COURT FINES	100.00	100.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 HIRING OF GRADER	500.00	19,000.00	38	40	42
1450010 MISCELLANEOUS	6,000.00	6,000.00	1	1	1
1450003 CAR MAINTENANCE ALLOWANCES	160.00	1,920.00	12	12	12
		Total	330,918.00		
<u>Agriculture..</u>					
From other general government units					
1331001 COMPENSATION FOR AGRIC STAFF	27,576.50	330,918.00	12	12	12
		Total	70,033.00		
<u>Physical Planning, Town and Country Planning.</u>					
From other general government units					
1331001 COMPENSATION FOR ALL THE TOWN AND COUNTRY ST	5,836.08	70,033.00	12	12	12
		Total	7,336.20		
<u>Social Welfare & Community Development, Social Welfare.</u>					
From other general government units					
1331004 CEILING FOR SOCIAL WELFARE DEPT	531.00	531.00	1	1	1
1331001 COMPENSATION POR STAFF	567.10	6,805.20	12	12	12
		Total	27,700.00		
<u>Social Welfare & Community Development, Community Development.</u>					
From other general government units					
1331004 CEILING FOR COMMUNITY DEVELOPMENT	480.00	480.00	1	1	1
1331001 COMPENSATION FOR COMMUNITY DEVELOPMENT STA	2,268.33	27,220.00	12	12	12
		Total	4,413.00		
<u>Works, Public Works.</u>					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
From other general government units					
1331001 COMPENSATION FOR PUBLICS WORKS DEPARTMENT	367.75	4,413.00	12	12	12
<i>Total</i>		<u>0.00</u>			
<u>Works, Feeder Roads.</u>					
Ceiling for feeder Roads	0.00	0.00	1	1	1
<i>Grand Total</i>		5,776,165.74			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwabre East District - Mampong		3,732,429	1,008,925	964,787	0	0	5,706,142
01 Central Administration		367,500	481,072	932,555	0	0	1,781,128
01 Administration (Assembly Office)		367,500	481,072	932,555	0	0	1,781,128
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		2,176,901	15,000	15,763	0	0	2,207,664
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		2,176,901	15,000	15,763	0	0	2,207,664
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		837,838	0	7,000	0	0	844,838
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		673,838	0	7,000	0	0	680,838
03 Hospital services		164,000	0	0	0	0	164,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	370,318	0	0	0	370,318
00		0	370,318	0	0	0	370,318
07 Physical Planning		0	70,033	0	0	0	70,033
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	70,033	0	0	0	70,033
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	34,845	9,469	0	0	44,314
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	7,145	9,469	0	0	16,614
03 Community Development		0	27,700	0	0	0	27,700
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		240,790	37,657	0	0	0	278,447
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		40,000	4,413	0	0	0	44,413
03 Water		40,790	0	0	0	0	40,790
04 Feeder Roads		160,000	33,244	0	0	0	193,244
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		95,400	0	0	0	0	95,400
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		95,400	0	0	0	0	95,400
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		14,000	0	0	0	0	14,000
00		14,000	0	0	0	0	14,000
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: Central GoG Sources		0	993,925	1,004,330	1,003,031	34,104	3,035,391
0	Compensation of Employees	0	920,461	929,666	929,666	0	2,779,794
000	Compensation of Employees	0	920,461	929,666	929,666	0	2,779,794
0000	Compensation of Employees	0	920,461	929,666	929,666	0	2,779,794
	Compensation of employees [GFS]	0	920,461	929,666	929,666	0	2,779,794
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,400	40,600	38,961	0	118,961
301	1. Accelerated Modernization of Agriculture	0	39,400	40,600	38,961	0	118,961
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	36,100	37,300	37,067	0	110,467
	Use of goods and services	0	9,100	10,300	9,797	0	29,197
	Non Financial Assets	0	27,000	27,000	27,270	0	81,270
0029	4. Promote selected crop development for food security, export and industry	0	1,875	1,875	1,894	0	5,644
	Use of goods and services	0	1,375	1,375	1,389	0	4,139
	Non Financial Assets	0	500	500	505	0	1,505
0030	5. Promote livestock and poultry development for food security and income	0	1,425	1,425	0	0	2,850
	Use of goods and services	0	1,425	1,425	0	0	2,850
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	33,244	33,244	33,576	33,576	133,641
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	33,244	33,244	33,576	33,576	133,641
0065	2. Create and sustain an efficient transport system that meets user needs	0	33,244	33,244	33,576	33,576	133,641
	Use of goods and services	0	351	351	355	355	1,411
	Non Financial Assets	0	32,893	32,893	33,222	33,222	132,230
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	820	820	828	527	2,995
704	4. Public Policy Management	0	480	480	485	333	1,778
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	480	480	485	333	1,778
	Use of goods and services	0	480	480	485	333	1,778
711	11. Access to Rights and Entitlement	0	340	340	343	194	1,217
0193	5. Strengthen the Children's Department to promote the rights of children.	0	340	340	343	194	1,217
	Use of goods and services	0	192	192	194	194	772
	Other expense	0	148	148	149	0	445

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:IGF-Retained Sources		0	964,787	938,973	897,396	0	2,801,156
0	Compensation of Employees	0	18,569	18,755	18,755	0	56,078
000	Compensation of Employees	0	18,569	18,755	18,755	0	56,078
0000	Compensation of Employees	0	18,569	18,755	18,755	0	56,078
	Compensation of employees [GFS]	0	18,569	18,755	18,755	0	56,078
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	22,763	22,763	22,991	0	68,517
601	1. Education	0	15,763	15,763	15,921	0	47,447
0117	2. Improve quality of teaching and learning	0	15,763	15,763	15,921	0	47,447
	Use of goods and services	0	12,413	12,413	12,537	0	37,363
	Other expense	0	3,350	3,350	3,384	0	10,084
611	11. Child Development and Protection	0	7,000	7,000	7,070	0	21,070
0137	2. Children's physical, social, emotional and psychological development enhanced	0	7,000	7,000	7,070	0	21,070
	Other expense	0	7,000	7,000	7,070	0	21,070
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	923,455	897,455	855,651	0	2,676,561
702	2. Local Governance and Decentralization	0	912,906	886,906	844,996	0	2,644,809
0152	1. Ensure effective implementation of the Local Government Service Act	0	905,976	879,976	836,987	0	2,622,939
	Use of goods and services	0	853,700	827,700	834,967	0	2,516,367
	Non Financial Assets	0	52,276	52,276	2,020	0	106,572
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,930	6,930	8,009	0	21,869
	Use of goods and services	0	3,280	3,280	3,313	0	9,873
	Other expense	0	3,650	3,650	4,697	0	11,997
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	9,469	9,469	9,564	0	28,502
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	9,469	9,469	9,564	0	28,502
	Other expense	0	9,469	9,469	9,564	0	28,502
704	4. Public Policy Management	0	1,080	1,080	1,091	0	3,251
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,080	1,080	1,091	0	3,251
	Use of goods and services	0	1,080	1,080	1,091	0	3,251
Financing:CF (Assembly) Sources		0	3,732,429	3,738,261	2,905,189	40,400	10,416,280

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	95,400	205,400	76,154	0	376,954
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	95,400	205,400	76,154	0	376,954
0020	1. Improve efficiency and competitiveness of MSMEs	0	95,400	205,400	76,154	0	376,954
	Use of goods and services	0	5,400	5,400	5,454	0	16,254
	Non Financial Assets	0	90,000	200,000	70,700	0	360,700
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,000	14,000	14,140	0	42,140
311	10. Natural Disasters, Risks and Vulnerability	0	14,000	14,000	14,140	0	42,140
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	14,000	14,000	14,140	0	42,140
	Use of goods and services	0	14,000	14,000	14,140	0	42,140
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	884,352	861,492	752,153	40,400	2,538,398
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	160,000	200,000	141,400	0	501,400
0065	2. Create and sustain an efficient transport system that meets user needs	0	160,000	200,000	141,400	0	501,400
	Non Financial Assets	0	160,000	200,000	141,400	0	501,400
505	5. Energy Supply to Support Industries and Households	0	40,000	40,000	40,400	40,400	160,800
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
511	11. Water and Environmental Sanitation and hygiene	0	684,352	621,492	570,353	0	1,876,198
0110	2. Accelerate the provision of affordable and safe water	0	40,790	22,930	21,355	0	85,075
	Non Financial Assets	0	40,790	22,930	21,355	0	85,075
0111	3. Accelerate the provision and improve environmental sanitation	0	643,562	598,562	548,998	0	1,791,122
	Use of goods and services	0	10,000	10,000	0	0	20,000
	Other expense	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	613,562	568,562	528,798	0	1,710,922

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	2,371,177	2,374,869	1,913,767	0	6,659,813
601	1. Education	0	2,176,901	2,234,093	1,872,583	0	6,283,577
0116	1. Increase equitable access to and participation in education at all levels	0	2,110,241	2,227,433	1,865,857	0	6,203,531
	Non Financial Assets	0	2,110,241	2,227,433	1,865,857	0	6,203,531
0117	2. Improve quality of teaching and learning	0	66,660	6,660	6,727	0	80,047
	Non Financial Assets	0	66,660	6,660	6,727	0	80,047
603	3. Health	0	164,000	110,500	10,605	0	285,105
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	114,000	40,500	10,605	0	165,105
	Non Financial Assets	0	114,000	40,500	10,605	0	165,105
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	70,000	0	0	120,000
	Non Financial Assets	0	50,000	70,000	0	0	120,000
604	4. HIV, AIDS, STDs, and TB	0	26,776	26,776	27,044	0	80,596
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,776	26,776	27,044	0	80,596
	Use of goods and services	0	20,176	20,176	20,378	0	60,730
	Other expense	0	6,600	6,600	6,666	0	19,866
611	11. Child Development and Protection	0	3,500	3,500	3,535	0	10,535
0137	2. Children's physical, social, emotional and psychological development enhanced	0	3,500	3,500	3,535	0	10,535
	Use of goods and services	0	3,500	3,500	3,535	0	10,535

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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	367,500	282,500	148,975	0	798,975
702 2. Local Governance and Decentralization	0	307,500	222,500	148,975	0	678,975
0152 1. Ensure effective implementation of the Local Government Service Act	0	282,500	222,500	123,725	0	628,725
Use of goods and services	0	100,000	100,000	101,000	0	301,000
Non Financial Assets	0	182,500	122,500	22,725	0	327,725
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	25,000	0	25,250	0	50,250
Use of goods and services	0	25,000	0	25,250	0	50,250
710 10. Public Safety and Security	0	60,000	60,000	0	0	120,000
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000	60,000	0	0	120,000
Non Financial Assets	0	60,000	60,000	0	0	120,000
Financing:CF (MP) Sources	0	15,000	15,000	0	0	30,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	15,000	15,000	0	0	30,000
601 1. Education	0	15,000	15,000	0	0	30,000
0117 2. Improve quality of teaching and learning	0	15,000	15,000	0	0	30,000
Other expense	0	15,000	15,000	0	0	30,000
Grand Total	0	5,706,142	5,696,564	4,805,617	74,504	16,282,827

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>
Kwabre East District - Mampongeng						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	939,030.4	948,420.7	948,420.7	2,835,871.9
Sub total		0.0	939,030.4	948,420.7	948,420.7	2,835,871.9
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,400.0	5,400.0	5,454.0	16,254.0
31 Non Financial Assets		0.0	90,000.0	200,000.0	70,700.0	360,700.0
Sub total		0.0	95,400.0	205,400.0	76,154.0	376,954.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	9,100.0	10,300.0	9,797.0	27,391.0
31 Non Financial Assets		0.0	27,000.0	27,000.0	27,270.0	81,270.0
Sub total		0.0	36,100.0	37,300.0	37,067.0	108,661.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,375.0	1,375.0	1,388.8	4,138.8
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	1,875.0	1,875.0	1,893.8	5,643.8
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,425.0	1,425.0	0.0	2,850.0
Sub total		0.0	1,425.0	1,425.0	0.0	2,850.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total		0.0	14,000.0	14,000.0	14,140.0	42,140.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
31 Non Financial Assets		0.0	192,893.0	232,893.0	174,621.9	600,407.9
Sub total		0.0	193,244.0	233,244.0	174,976.4	601,464.4
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	40,790.0	22,930.0	21,355.4	85,075.4
Sub total		0.0	40,790.0	22,930.0	21,355.4	85,075.4
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	10,000.0	10,000.0	0.0	20,000.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	613,562.2	568,562.2	528,797.8	1,710,922.3
Sub total		0.0	643,562.2	598,562.2	548,997.8	1,791,122.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	2,110,241.0	2,227,433.0	1,865,856.8	6,203,530.8
Sub total		0.0	2,110,241.0	2,227,433.0	1,865,856.8	6,203,530.8
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	12,413.0	12,413.0	12,537.1	37,363.1
28 Other expense		0.0	18,350.0	18,350.0	3,383.5	40,083.5
31 Non Financial Assets		0.0	66,660.0	6,660.0	6,726.6	80,046.6
Sub total		0.0	97,423.0	37,423.0	22,647.2	157,493.2
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	114,000.0	40,500.0	10,605.0	165,105.0
Sub total		0.0	114,000.0	40,500.0	10,605.0	165,105.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	50,000.0	70,000.0	0.0	120,000.0
Sub total		0.0	50,000.0	70,000.0	0.0	120,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	20,176.0	20,176.0	20,377.8	60,729.8
28 Other expense		0.0	6,600.0	6,600.0	6,666.0	19,866.0
Sub total		0.0	26,776.0	26,776.0	27,043.8	80,595.8
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	10,500.0	10,500.0	10,605.0	31,605.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	953,700.0	927,700.0	935,967.0	2,817,367.0
31 Non Financial Assets		0.0	234,776.2	174,776.2	24,745.0	434,297.4
Sub total		0.0	1,188,476.2	1,102,476.2	960,712.0	3,251,664.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	28,280.0	3,280.0	28,562.8	60,122.8
28 Other expense		0.0	3,650.0	3,650.0	4,696.5	11,996.5
Sub total		0.0	31,930.0	6,930.0	33,259.3	72,119.3
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
28 Other expense		0.0	9,469.0	9,469.0	9,563.7	28,501.7
Sub total		0.0	9,469.0	9,469.0	9,563.7	28,501.7
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	1,080.0	1,080.0	1,090.8	3,250.8
Sub total		0.0	1,080.0	1,080.0	1,090.8	3,250.8
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
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

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	60,000.0	60,000.0	0.0	120,000.0
Sub total		0.0	60,000.0	60,000.0	0.0	120,000.0
0193 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	192.0	192.0	193.9	577.9
28 Other expense		0.0	148.0	148.0	149.5	445.5
Sub total		0.0	340.0	340.0	343.4	1,023.4
Total		0.0	5,706,141.9	5,696,564.2	4,805,617.0	16,206,517.1

**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		
Kwabre East District - Mampong	920,461	217,747	3,588,146	4,726,355	18,569	893,942	52,276	964,787	0	0	0	0	0	0	0	0	0	5,706,142
Central Administration	481,072	125,000	242,500	848,572	18,569	861,710	52,276	932,555	0	0	0	0	0	0	0	0	0	1,781,128
Administration (Assembly Office)	481,072	125,000	242,500	848,572	18,569	861,710	52,276	932,555	0	0	0	0	0	0	0	0	0	1,781,128
Sub-Metros Administration	0	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	0	0
Education, Youth and Sports	0	0	2,176,901	2,176,901	0	15,763	0	15,763	0	0	0	0	0	0	0	0	0	2,207,664
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	2,176,901	2,176,901	0	15,763	0	15,763	0	0	0	0	0	0	0	0	0	2,207,664
Sports	0	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	0
Health	0	60,276	777,562	837,838	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	844,838
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	60,276	613,562	673,838	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	680,838
Hospital services	0	0	164,000	164,000	0	0	0	0	0	0	0	0	0	0	0	0	0	164,000
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	0	0
Agriculture	330,918	11,900	27,500	370,318	0	0	0	0	0	0	0	0	0	0	0	0	0	370,318
	330,918	11,900	27,500	370,318	0	0	0	0	0	0	0	0	0	0	0	0	0	370,318
Physical Planning	70,033	0	0	70,033	0	0	0	0	0	0	0	0	0	0	0	0	0	70,033
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	70,033	0	0	70,033	0	0	0	0	0	0	0	0	0	0	0	0	0	70,033
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	34,025	820	0	34,845	0	9,469	0	9,469	0	0	0	0	0	0	0	0	0	44,314
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	6,805	340	0	7,145	0	9,469	0	9,469	0	0	0	0	0	0	0	0	0	16,614
Community Development	27,220	480	0	27,700	0	0	0	0	0	0	0	0	0	0	0	0	0	27,700
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	0	0
Works	4,413	351	273,683	278,447	0	0	0	0	0	0	0	0	0	0	0	0	0	278,447
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	40,000	44,413	0	0	0	0	0	0	0	0	0	0	0	0	0	44,413
Water	0	0	40,790	40,790	0	0	0	0	0	0	0	0	0	0	0	0	0	40,790
Feeder Roads	0	351	192,893	193,244	0	0	0	0	0	0	0	0	0	0	0	0	0	193,244
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	5,400	90,000	95,400	0	0	0	0	0	0	0	0	0	0	0	0	0	95,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	5,400	90,000	95,400	0	0	0	0	0	0	0	0	0	0	0	0	0	95,400
Cottage Industry	0	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	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	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.		Tot. Donor	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)			
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	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	0	0
Disaster Prevention	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	0	14,000
	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	0	14,000
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	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	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 Funding</i>	481,072
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101000	Kwabre East District - Mampondeng Central Administration Administration (Assembly Office)					
Location Code	0620100	Kwabre East - Mampondeng					

						Compensation of employees [GFS]	481,072
Objective	000000	Compensation of Employees					481,072
National Strategy	0000000	Compensation of Employees					481,072
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries								428,879
21110	Established Position							395,041
2111001	Established Post							395,041
21111	Non Established Position							23,632
2111102	Monthly paid & casual labour							23,632
21112	Other Allowances							10,206
2111203	Car Maintenance Allowance							1,920
2111213	Night Watchman Allowance							1,623
2111234	Fuel Allowance							5,040
2111245	Domestic Servants Allowance							1,623
Social Contributions								52,193
21210	National Insurance Contributions							52,193
2121001	13% SSF Contribution							52,193

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						Total By Funding 932,555
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101000	Kwabre East District - Mampong Central Administration Administration (Assembly Office)						
Location Code	0620100	Kwabre East - Mampong						

Compensation of employees [GFS]								18,569
Objective	000000	Compensation of Employees						18,569
National Strategy	0000000	Compensation of Employees						18,569
Output	0000			Yr.1	Yr.2	Yr.3		18,569
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,569

Wages and Salaries								18,569
21111	Non Established Position							18,569
211102	Monthly paid & casual labour							18,569

Use of goods and services								858,060
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						853,700
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,000
Output	0008	PLANNING AND FINANCIAL PROGRAMMES IMPLEMENTED EFFICIENTLY BY 2014.		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000002	Organise 2 training programmes on composite budgeting for all heads of departments and key staff.		2.0	0.0	0.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							1,600
2210113	Feeding Cost							1,600
22104	Rentals							400
2210410	Rentals of Computers and Accessories							400
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							1,600
2210708	Refreshments							800
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						209,100
Output	0002	OFFICE ACCOMMODATION AND EQUIPMENTS INCREASED BY 20% BY 2014.		Yr.1	Yr.2	Yr.3		32,000
				1	1	1		
Activity	000003	Provide office facilities		1.0	1.0	1.0		32,000

Use of goods and services								32,000
22101	Materials - Office Supplies							32,000
2210101	Printed Material & Stationery							24,000
2210102	Office Facilities, Supplies & Accessories							8,000

Output	0003	MOBILITY OF DISTRICT ASSEMBLY STAFF AND ASSEMBLY MEMBERS INCREASED ANNUALLY		Yr.1	Yr.2	Yr.3		98,040
				1	1	1		
Activity	000002	Service 7 Assembly vehicles & 3 motorbikes each month by 2014.		1.0	1.0	1.0		36,000

Use of goods and services								36,000
22105	Travel - Transport							36,000
2210503	Fuel & Lubricants - Official Vehicles							36,000

Activity	000003	Procure fuel and lubricants for 7 vehicles and motorbikes.		1.0	1.0	1.0		62,040
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Use of goods and services								62,040
22105	Travel - Transport							62,040
2210505	Running Cost - Official Vehicles							62,040

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

Output	0004	UNINTERRUPTED UTILITY SERVICES SUPPLIED TO THE ASSEMBLY ANNUALLY.	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Connect the District Administration block to internet services.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210203 Telecommunications				20,000
Activity	000002	Pay monthly electricity bills	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210201 Electricity charges				8,000
Activity	000003	Pay monthly water bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Activity	000004	Pay monthly telephone bills	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210203 Telecommunications				6,000
Activity	000005	Pay monthly postal bills	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Output	0006	REPORTS AND MINUTES OF TENDER COMMITTEES, DPCU, GENERAL ASSEMBLY AND OTHER MEETINGS PRODUCED THROUGHOUT THE YEAR	Yr.1	Yr.2	Yr.3	33,060
			1	1	1	
Activity	000001	Organise 20 No. Community and Town Hall meetings/forums annually.	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210113 Feeding Cost				7,000
Activity	000002	Organise 10 No. Executive Committee meetings	1.0	1.0	1.0	4,240
		Use of goods and services				4,240
		22101 Materials - Office Supplies				1,440
		2210113 Feeding Cost				1,440
		22109 Special Services				2,800
		2210905 Assembly Members Sitings All				2,800
Activity	000003	Organise 30 No. Sub-committee meetings.	1.0	1.0	1.0	7,260
		Use of goods and services				7,260
		22107 Training - Seminars - Conferences				1,260
		2210708 Refreshments				1,260
		22109 Special Services				6,000
		2210905 Assembly Members Sitings All				6,000
Activity	000004	Organise 8 No. General Assembly meetings annually.	1.0	1.0	1.0	12,480
		Use of goods and services				12,480
		22101 Materials - Office Supplies				2,880
		2210113 Feeding Cost				2,880
		22109 Special Services				9,600
		2210905 Assembly Members Sitings All				9,600
Activity	000005	Organise 4 No quarterly Heads of Departments meeting annually	1.0	1.0	1.0	400
		Use of goods and services				400
		22107 Training - Seminars - Conferences				400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				400

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

Activity	000006	Organise 12 No Tender Committee meetings annually.	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22107 Training - Seminars - Conferences						1,680
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,680
Output	0007	CAPACITIES AND SKILLS OF ASSEMBLY MEMBERS & KEY STAFF IMPROVED BY 2014.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise training programmes for 44 Assembly Members and 40 Key Staff annually.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						1,720
2210113 Feeding Cost						1,720
22108 Consulting Services						8,280
2210802 External Consultants Fees						8,280
National Strategy	7020304	3.4. Implement District Composite Budgeting				600
Output	0008	PLANNING AND FINANCIAL PROGRAMMES IMPLEMENTED EFFICIENTLY BY 2014.	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Prepare and submit composite and other budgets annually.	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210708 Refreshments						200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				638,000
Output	0009	CONTINGENCY ALLOCATION INCREASE BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	638,000
			1	1	1	
Activity	000001	Fund unanticipated projects/programmes throughout the year.	1.0	1.0	1.0	638,000
Use of goods and services						638,000
22112 Emergency Services						638,000
2211203 Emergency Works						638,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,280
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,280
Output	0001	REVENUE IMPROVED BY 10% ANNUALLY BY 2014.	Yr.1	Yr.2	Yr.3	3,280
			1	1	1	
Activity	000067	Organise periodic refresher courses for 50 revenue collectors by 2014.	1.0	1.0	1.0	3,280
Use of goods and services						3,280
22101 Materials - Office Supplies						520
2210113 Feeding Cost						520
22107 Training - Seminars - Conferences						760
2210708 Refreshments						260
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
22108 Consulting Services						2,000
2210802 External Consultants Fees						2,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				1,080
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				1,080
Output	0001	PLAN IMPLEMENTATION AND M & E IMPROVED BY 2014.	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000002	Undertake 4 M & E exercises throughout the year period.	1.0	1.0	1.0	1,080
Use of goods and services						1,080
22105 Travel - Transport						280
2210503 Fuel & Lubricants - Official Vehicles						280
22107 Training - Seminars - Conferences						800
2210708 Refreshments						800

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

						Other expense			3,650		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									3,650
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									3,000
Output	0001	REVENUE IMPROVED BY 10% ANNUALLY BY 2014.						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	000068	Provide incentive packages for revenue collectors by 2014.						1.0	1.0	1.0	3,000
Miscellaneous other expense										3,000	
28210 General Expenses										3,000	
2821008 Awards & Rewards										3,000	
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system									650
Output	0001	REVENUE IMPROVED BY 10% ANNUALLY BY 2014.						Yr.1	Yr.2	Yr.3	650
							1	1	1		
Activity	000070	Prosecute all identified tax and rate defaulters.						1.0	1.0	1.0	650
Miscellaneous other expense										650	
28210 General Expenses										650	
2821006 Other Charges										650	
						Non Financial Assets			52,276		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									52,276
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									52,276
Output	0003	MOBILITY OF DISTRICT ASSEMBLY STAFF AND ASSEMBLY MEMBERS INCREASED ANNUALLY						Yr.1	Yr.2	Yr.3	50,276
							1	1	1		
Activity	000001	Procure 2 No 4WD pick-up by 2013.						1.0	1.0	0.0	50,276
Fixed Assets										50,276	
31121 Transport - equipment										50,276	
3112101 Vehicle										50,276	
Output	0005	SUB-DISTRICT STRUCTURES RESOURCED BY 2014.						Yr.1	Yr.2	Yr.3	2,000
							1	1	1		
Activity	000001	Provide all Area Councils with office equipment						1.0	1.0	1.0	2,000
Inventories										2,000	
31222 Work - progress										2,000	
3122270 Purchase of Furniture & Fittings										2,000	

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)			Total By Funding		367,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101000	Kwabre East District - Mampong Central Administration Administration (Assembly Office)						
Location Code	0620100	Kwabre East - Mampong						
Use of goods and services								125,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						100,000
Output	0004	UNINTERRUPTED UTILITY SERVICES SUPPLIED TO THE ASSEMBLY ANNUALLY.	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Connect the District Administration block to internet services.	1	1	1			100,000
		Use of goods and services						100,000
	22102	Utilities						100,000
	2210203	Telecommunications						100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						25,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						25,000
Output	0001	REVENUE IMPROVED BY 10% ANNUALLY BY 2014.	Yr.1	Yr.2	Yr.3			25,000
Activity	000069	Revalue properties by 2014.	1	1	1			25,000
		Use of goods and services						25,000
	22109	Special Services						25,000
	2210908	Property Valuation Expenses						25,000
Non Financial Assets								242,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						182,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						182,500
Output	0001	RESIDENTIAL ACCOMMODATION IMPROVED BY 20% BY 2014.	Yr.1	Yr.2	Yr.3			72,500
Activity	000001	Construct 1 No. semi-detached residential block for assembly staff	1	1	0			60,000
		Fixed Assets						60,000
	31111	Dwellings						60,000
	3111103	Bungalows/Palace						60,000
Activity	000002	Rehabilitate 4 District Assembly buildings.	1	1	1			12,500
		Fixed Assets						12,500
	31112	Non residential buildings						12,500
	3111204	Office Buildings						12,500
Output	0002	OFFICE ACCOMMODATION AND EQUIPMENTS INCREASED BY 20% BY 2014.	Yr.1	Yr.2	Yr.3			110,000
Activity	000001	Rehabilitate District Assembly Office building.	1	1	0			100,000
		Fixed Assets						100,000
	31112	Non residential buildings						100,000
	3111204	Office Buildings						100,000
Activity	000002	Procure 27 No. office equipments for the assembly.	1	1	1			10,000
		Fixed Assets						7,000
	31122	Other machinery - equipment						7,000
	3112201	Purchase of Plant & Equipment						4,000

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

	3112208 Computers and accessories								3,000	
	Inventories								3,000	
	31222 Work - progress								3,000	
	3122249 Computers and accessories								3,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								60,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								60,000
Output	0001	RESIDENTIAL ACCOMMODATION FOR DISTRICT SECURITY FORCES IMPROVED BY 15% BY 2014.	Yr.1	Yr.2	Yr.3				60,000	
Activity	000001	Construct 2 No. 3 Unit Quarters for District Police Commander and BNI Officer.	1	1	1				60,000	
	Fixed Assets								60,000	
	31111 Dwellings								60,000	
	3111103 Bungalows/Palace								60,000	
Total Cost Centre									1,781,128	

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						Total By Funding 15,763
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education						
Location Code	0620100	Kwabre East - Mampong						

								Use of goods and services 12,413
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Objective	060102	2. Improve quality of teaching and learning						12,413
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						12,413
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Output	0001	KNOWLEDGE IN ICT AND STME IMPROVED BY 20% BY 2014.						6,413
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Provide support to existing STME clinics	1.0	1.0	1.0			6,413
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		Use of goods and services						6,413
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	22101	Materials - Office Supplies						5,000
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	2210113	Feeding Cost						5,000
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	22108	Consulting Services						1,413
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	2210801	Local Consultants Fees						1,413
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Output	0002	BECE PERFORMANCE IMPROVED BY 25% BY 2014.						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Organise in-service training for 200 teachers.	1.0	1.0	1.0			6,000
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		Use of goods and services						6,000
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	22107	Training - Seminars - Conferences						3,000
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	2210708	Refreshments						3,000
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	22108	Consulting Services						3,000
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	2210801	Local Consultants Fees						3,000
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								Other expense 3,350
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Objective	060102	2. Improve quality of teaching and learning						3,350
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						3,350
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Output	0002	BECE PERFORMANCE IMPROVED BY 25% BY 2014.						3,350
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Organise 3 No. best teacher awards.	1.0	1.0	1.0			3,350
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		Miscellaneous other expense						3,350
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	28210	General Expenses						3,350
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	2821008	Awards & Rewards						3,350
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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 Funding</i>				2,076,901
Function Code	70980	Education n.e.c					
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education					
Location Code	0620100	Kwabre East - Mampong					

Non Financial Assets 2,076,901

Objective	060101	1. Increase equitable access to and participation in education at all levels					2,010,241
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					381,667
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 10% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3		381,667
Activity	000004	Construct 1 No. 12 Unit classroom block	1	1	1		66,667
		Fixed Assets					66,667
	31112	Non residential buildings					66,667
	3111205	School Buildings					66,667
Activity	000006	Construct 5 No. Teacher's quarters.	1.0	1.0	1.0		40,000
		Inventories					40,000
	31222	Work - progress					40,000
	3122203	Bungalows/Palace					40,000
Activity	000007	Construct 2-Storey 3 Unit Bedroom Quarters	1.0	1.0	0.0		85,000
		Inventories					85,000
	31222	Work - progress					85,000
	3122203	Bungalows/Palace					85,000
Activity	000010	Provide 5,000 monodesks and dual desks.	1.0	1.0	1.0		190,000
		Inventories					190,000
	31222	Work - progress					190,000
	3122270	Purchase of Furniture & Fittings					190,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					1,590,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 10% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3		790,000
Activity	000001	Rehabilitate 5 No. Classroom Blocks.	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31112	Non residential buildings					60,000
	3111205	School Buildings					60,000
Activity	000002	Construct 20 No. 6 Unit classroom blocks district-wide.	1.0	1.0	1.0		630,000
		Fixed Assets					630,000
	31112	Non residential buildings					630,000
	3111205	School Buildings					630,000
Activity	000003	Construct 10 No. 3 Unit classroom blocks district-wide.	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Output	0002	SCHOOL ENROLMENT INCREASED BY 40% BY 2014	Yr.1	Yr.2	Yr.3		800,000
Activity	000001	provide public basic school pupils one meal a day	1.0	1.0	1.0		800,000
		Inventories					800,000
	31222	Work - progress					800,000

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

3122248 Other Assets									800,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							38,574
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 10% BY DECEMBER 2014.				Yr.1	Yr.2	Yr.3	38,574
					1	1	1		
Activity	000005	Construct 5 No. dining halls and kitchen for school feeding programme				1.0	1.0	1.0	30,000
Fixed Assets									
31112 Non residential buildings									
3111205 School Buildings									
Activity	000008	Expand school feeding programme to cover 7 schools				3.0	2.0	2.0	8,574
Fixed Assets									
31112 Non residential buildings									
3111205 School Buildings									
Objective	060102	2. Improve quality of teaching and learning							66,660
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							66,660
Output	0001	KNOWLEDGE IN ICT AND STME IMPROVED BY 20% BY 2014.				Yr.1	Yr.2	Yr.3	66,660
					1	1	1		
Activity	000002	Construct 1 No. ICT centre.				1.0	0.0	0.0	60,000
Fixed Assets									
31112 Non residential buildings									
3111205 School Buildings									
Activity	000003	Resource 3 ICT centres with 10 computers each.				1.0	1.0	1.0	6,660
Fixed Assets									
31122 Other machinery - equipment									
3112208 Computers and accessories									
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	10 008	CF (MP)				Total By Funding			15,000
Function Code	70980	Education n.e.c							
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education							
Location Code	0620100	Kwabre East - Mampong							
Other expense									15,000
Objective	060102	2. Improve quality of teaching and learning							15,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							15,000
Output	0002	BECE PERFORMANCE IMPROVED BY 25% BY 2014.				Yr.1	Yr.2	Yr.3	15,000
					1	1	1		
Activity	000001	Award scholarships to 20 brilliant but needy students within the district annually.				1.0	1.0	1.0	15,000
Miscellaneous other expense									
28210 General Expenses									
2821012 Scholarship/Awards									
Total Cost Centre									2,107,664

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	26 004	CF (Assembly)	<i>Total By Funding</i>		100,000	
Function Code	70911	Pre-primary education				
Organisation	2640302001	Kwabre East District - Mampondeng_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0620100	Kwabre East - Mampondeng				
Non Financial Assets					100,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			100,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			100,000	
Output	0001	ACCESS TO DAY CARE CENTRES IMPROVED BY 20% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3	
				1	1	
Activity	000001	Construct 5 No. 3 Unit Day Care Centres.	1.0	1.0	1.0	
Fixed Assets					100,000	
	31112	Non residential buildings			100,000	
	3111203	Day Care Centre			100,000	
Total Cost Centre					100,000	

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	10 002	IGF-Retained				Total By Funding 7,000
Function Code	70740	Public health services				
Organisation	2640402000	Kwabre East District - Mampondeng_Health_Environmental Health Unit				
Location Code	0620100	Kwabre East - Mampondeng				
Other expense						7,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				7,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				7,000
Output	0001	CHILD HEALTH AND DEVELOPMENT IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Provide support for OVCs.	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821004 DA's						7,000

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)						Total By Funding 673,838
Function Code	70740	Public health services						
Organisation	2640402000	Kwabre East District - Mampong Health Environmental Health Unit						
Location Code	0620100	Kwabre East - Mampong						

		Use of goods and services						33,676
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
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Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000005	Acquire new land-fill site by 2014.	1.0	1.0	0.0			10,000
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Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210616	Sanitary Sites							10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,176
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National Strategy	6030403	4.3. Scale-up vector control strategies						6,668
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Output	0001	REPORTED CASES OF HIV/AIDS REDUCED BY 10% BY 2014.	Yr.1	Yr.2	Yr.3			6,668
			1	1	1			

Activity	000002	Organise quarterly immunisation programmes districtwide annually	1.0	1.0	1.0			6,668
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Use of goods and services								6,668
22107	Training - Seminars - Conferences							6,668
2210711	Public Education & Sensitization							6,668

National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						3,500
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Output	0001	REPORTED CASES OF HIV/AIDS REDUCED BY 10% BY 2014.	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			

Activity	000001	organise 3 educational compaigns on behavioural change annually.	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
22107	Training - Seminars - Conferences							3,500
2210711	Public Education & Sensitization							3,500

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						10,008
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Output	0001	REPORTED CASES OF HIV/AIDS REDUCED BY 10% BY 2014.	Yr.1	Yr.2	Yr.3			10,008
			1	1	1			

Activity	000003	Provide counselling support for PLHIV	4.0	4.0	4.0			6,668
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Use of goods and services								6,668
22107	Training - Seminars - Conferences							6,668
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,668

Activity	000005	Organise 2 Voluntary Counselling and Testing (VCT) programmes for Assembly staff and secondary schools annually.	1.0	1.0	1.0			3,340
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Use of goods and services								3,340
22108	Consulting Services							3,340
2210801	Local Consultants Fees							3,340

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						3,500
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National Strategy	6110201	2.1. Create public awareness on children's rights						3,500
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Output	0001	CHILD HEALTH AND DEVELOPMENT IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			

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

Activity	000001	Organise annual education campaigns on child welfare and nutrition	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22107	Training - Seminars - Conferences				3,500
	2210711	Public Education & Sensitization				3,500
Other expense						26,600
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				20,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Evacuate 10 No. Refuse Dumps within the district by December 2014.	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821017	Refuse Lifting Expenses				20,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				6,600
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy				6,600
Output	0001	REPORTED CASES OF HIV/AIDS REDUCED BY 10% BY 2014.	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000004	Monitor and evaluate HIV/AIDS activities	1.0	1.0	1.0	6,600
		Miscellaneous other expense				6,600
	28210	General Expenses				6,600
	2821004	DA's				6,600
Non Financial Assets						613,562
Objective	051103	3. Accelerate the provision and improve environmental sanitation				613,562
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				130,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Construct 5 No. 16 Seater Aqua Privy Toilets district-wide by December 2014.	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31113	Other structures				70,000
	3111303	Toilets				70,000
Activity	000002	Construct 30 No. 4 & 6 Seater KVIPS for institutions across the district by 2014.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
Activity	000003	Construct 1 No. 16 Seater W/C latrine by December 2014.	1.0	1.0	0.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
Activity	000004	Construct 1 No. 5 Seater Water Closet Latrine at KEDA Assembly Hall by 2013.	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				10,000
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Acquire new land-fill site by 2014.	1.0	1.0	0.0	10,000

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

Inventories						10,000
31222	Work - progress					10,000
3122201	Land and Buildings					10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				473,562
Output	0001	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DECEMBER 2014.	Yr.1	Yr.2	Yr.3	473,562
			1	1	1	
Activity	000007	Procure 10 No. refuse containers/litter bins by December 2014.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122	Other machinery - equipment					20,000
3112207	Other Assets					20,000
Activity	000009	fumigation	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122	Other machinery - equipment					150,000
3112207	Other Assets					150,000
Activity	000010	solid waste management	1.0	1.0	1.0	278,562
Fixed Assets						278,562
31122	Other machinery - equipment					278,562
3112207	Other Assets					278,562
Activity	000011	support for community wate and sanitation programmes	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122	Other machinery - equipment					25,000
3112207	Other Assets					25,000
Total Cost Centre						680,838

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)		Total By Funding		164,000		
Function Code	70731	General hospital services (IS)						
Organisation	2640403000	Kwabre East District - Mampondeng Health Hospital services						
Location Code	0620100	Kwabre East - Mampondeng						
Non Financial Assets								164,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						114,000
National Strategy	6030102	1.2. Expand access to primary health care						114,000
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 10% BY 2014.		Yr.1	Yr.2	Yr.3		114,000
Activity	000001	Construct 2 No. 50 bed surgical and medical wards		1	1	1		
		Inventories						
	31222	Work - progress						30,000
	3122211	Hospitals						30,000
Activity	000002	Provide district hospital and Mampondeng health centre theatres with new equipment.		1.0	1.0	1.0		10,500
		Inventories						
	31222	Work - progress						10,500
	3122211	Hospitals						10,500
Activity	000003	Expand 1 No. Out Patients Department (OPD)		1.0	0.0	0.0		30,000
		Inventories						
	31222	Work - progress						30,000
	3122211	Hospitals						30,000
Activity	000004	Construct Mothercare centre		1.0	0.0	0.0		13,500
		Inventories						
	31222	Work - progress						13,500
	3122211	Hospitals						13,500
Activity	000005	Rehabilitate Sakora Wonoo Health centre		1.0	0.0	0.0		30,000
		Inventories						
	31222	Work - progress						30,000
	3122211	Hospitals						30,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						50,000
Output	0001	QUALITY OF HEALTH CARE DELIVERY IMPROVED BY 10% BY 2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Construct 2 No. Nurses' Quarters		1	1	1		
		Inventories						
	31222	Work - progress						50,000
	3122211	Hospitals						50,000
Total Cost Centre								164,000

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				Total By Funding	370,318
Function Code	70421	Agriculture cs					
Organisation	264060000	Kwabre East District - Mampongeng_Agriculture					
Location Code	0620100	Kwabre East - Mampongeng					

Compensation of employees [GFS]							330,918
Objective	000000	Compensation of Employees					330,918
National Strategy	0000000	Compensation of Employees					330,918
Output	0000		Yr.1	Yr.2	Yr.3		330,918
			0	0	0		
Activity	000000		0.0	0.0	0.0		330,918
Wages and Salaries							330,918
21110 Established Position							330,918
2111001 Established Post							330,918

Use of goods and services							11,900
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					9,100
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					3,200
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3		3,200
			1	1	1		
Activity	000004	Resource agric extension officers and provide them with logistics by December 2014.	1.0	1.0	1.0		3,200
Use of goods and services							3,200
22101 Materials - Office Supplies							1,500
2210102 Office Facilities, Supplies & Accessories							1,500
22107 Training - Seminars - Conferences							1,700
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,700
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					5,900
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3		5,900
			1	1	1		
Activity	000003	Introduce 500 farmers to the use of improved seeds by December 2014.	1.0	1.0	1.0		5,900
Use of goods and services							5,900
22101 Materials - Office Supplies							5,200
2210103 Refreshment Items							200
2210113 Feeding Cost							5,000
22107 Training - Seminars - Conferences							200
2210704 Hire of Venue							200
22108 Consulting Services							500
2210801 Local Consultants Fees							500

Objective	030104	4. Promote selected crop development for food security, export and industry					1,375
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					1,375
Output	0001	COCOA PRODUCTION INCREASED BY 15% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3		1,375
			1	1	1		
Activity	000001	Extend cocoa spraying exercise to cover cocoa producers in the district by December 2014.	1.0	1.0	1.0		1,375
Use of goods and services							1,375
22101 Materials - Office Supplies							825
2210103 Refreshment Items							275
2210113 Feeding Cost							550
22107 Training - Seminars - Conferences							550

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

2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						550
Objective	030105	5. Promote livestock and poultry development for food security and income				1,425
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				1,425
Output	0001	LIVESTOCK AND POULTRY PRODUCTION INCREASED BY 12% AND 15% RESPECTIVELY BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	1,425
Activity	000001	Sensitize 20 livestock and poultry farmers on evolving methods of product marketing, storage and branding by December 2014.	1	1	1	1,425
		Use of goods and services				1,425
	22104	Rentals				250
	2210406	Rental of Vehicles				250
	22107	Training - Seminars - Conferences				675
	2210704	Hire of Venue				300
	2210711	Public Education & Sensitization				375
	22108	Consulting Services				500
	2210802	External Consultants Fees				500
Non Financial Assets						27,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				27,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities				27,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	27,000
Activity	000001	Acquire 200 acres of land for youth agricultural programme by December 2014.	1	1	1	27,000
		Fixed Assets				27,000
	31131	Infrastructure assets				27,000
	3113102	Sewers and Irrigation				27,000
Objective	030104	4. Promote selected crop development for food security, export and industry				500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				500
Output	0001	COCOA PRODUCTION INCREASED BY 15% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	500
Activity	000001	Extend cocoa spraying exercise to cover cocoa producers in the district by December 2014.	1	1	1	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
	3112202	Purchase of Agricultural Machinery				500
Total Cost Centre						370,318

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 Funding</i>		70,033
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2640702000	Kwabre East District - Mampondeng Physical Planning Town and Country Planning			
Location Code	0620100	Kwabre East - Mampondeng			
Compensation of employees [GFS]					70,033
Objective	000000	Compensation of Employees			70,033
National Strategy	0000000	Compensation of Employees			70,033
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					70,033
	21110	Established Position			70,033
	2111001	Established Post			70,033
Total Cost Centre					70,033

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 Funding 7,145
Function Code	71040	Family and children						
Organisation	2640802000	Kwabre East District - Mampongeng Social Welfare & Community Development Social Welfare						
Location Code	0620100	Kwabre East - Mampongeng						

Compensation of employees [GFS]								6,805
Objective	000000	Compensation of Employees						6,805
National Strategy	0000000	Compensation of Employees						6,805
Output	0000			Yr.1	Yr.2	Yr.3		6,805
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,805
Wages and Salaries								6,805
21110 Established Position								6,805
2111001 Established Post								6,805

Use of goods and services								192
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						192
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						192
Output	0001	REDUCED CHILD TRACKFICKING AND PROMOTE CHILDS RIGHTS WITHIN THE COMMUNITY BY 2014		Yr.1	Yr.2	Yr.3		192
				1	1	1		
Activity	000002	promote social/education awareness		1.0	1.0	1.0		192
Use of goods and services								192
22107 Training - Seminars - Conferences								192
2210711 Public Education & Sensitization								192

Other expense								148
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						148
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						148
Output	0001	REDUCED CHILD TRACKFICKING AND PROMOTE CHILDS RIGHTS WITHIN THE COMMUNITY BY 2014		Yr.1	Yr.2	Yr.3		148
				1	1	1		
Activity	000001	providing probation services to juvenile offenders		1.0	1.0	1.0		148
Miscellaneous other expense								148
28210 General Expenses								148
2821007 Court Expenses								148

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 Funding</i>	9,469
Function Code	71040	Family and children				
Organisation	2640802000	Kwabre East District - Mampongeng Social Welfare & Community Development Social Welfare				
Location Code	0620100	Kwabre East - Mampongeng				
Other expense						9,469
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				9,469
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				9,469
Output	0001	POOR AND VULNERABLE SUPPORTED WITH RELIEF ITEMS BY 2014.	Yr.1	Yr.2	Yr.3	9,469
Activity	000001	Identify and provide relief items and packages to vulnerable annually.	1.0	1.0	1.0	9,469
Miscellaneous other expense						9,469
28210 General Expenses						9,469
2821021 Grants to Households						9,469
Total Cost Centre						16,614

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 Funding</i>			27,700	
Function Code	70620	Community Development						
Organisation	2640803000	Kwabre East District - Mampongeng Social Welfare & Community Development Community Development						
Location Code	0620100	Kwabre East - Mampongeng						
Compensation of employees [GFS]								27,220
Objective	000000	Compensation of Employees						27,220
National Strategy	0000000	Compensation of Employees						27,220
Output	0000			Yr.1	Yr.2	Yr.3		27,220
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,220
Wages and Salaries								27,220
21110 Established Position								27,220
2111001 Established Post								27,220
Use of goods and services								480
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						480
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						480
Output	0001	ENSURE EFFECTIVE MONITORING AND EVALUATION OF THE COMMUNITY DEVELOPMENT		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000001	provision of office equipment		1.0	1.0	1.0		150
Use of goods and services								150
22101 Materials - Office Supplies								150
2210101 Printed Material & Stationery								150
Activity	000002	monitoring and evaluation		1.0	1.0	1.0		330
Use of goods and services								330
22101 Materials - Office Supplies								330
2210106 Oils and Lubricants								330
Total Cost Centre								27,700

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 Funding
Function Code	70610	Housing development						4,413
Organisation	2641002000	Kwabre East District - Mampondeng Works Public Works						
Location Code	0620100	Kwabre East - Mampondeng						

Compensation of employees [GFS] 4,413

Objective	000000	Compensation of Employees						4,413
National Strategy	0000000	Compensation of Employees						4,413
Output	0000							4,413
Activity	000000							4,413

Wages and Salaries								4,413
21110	Established Position							4,413
2111001	Established Post							4,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						40,000
Organisation	2641002000	Kwabre East District - Mampondeng Works Public Works						
Location Code	0620100	Kwabre East - Mampondeng						

Non Financial Assets 40,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						40,000
Output	0001	ELECTRICITY COVERAGE INCREASED BY 50_% BY DECEMBER 2014.						40,000
Activity	000001	Extend electricity to meet projected demand by 2014						40,000

Inventories								40,000
31221	Materials - supplies							40,000
3122103	Electrical Accessories							40,000

Total Cost Centre 44,413

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	26 004	CF (Assembly)					<i>Total By Funding</i>	40,790
Function Code	70630	Water supply						
Organisation	2641003000	Kwabre East District - Mampongeng Works Water						
Location Code	0620100	Kwabre East - Mampongeng						
Non Financial Assets								40,790
Objective	051102	2. Accelerate the provision of affordable and safe water						40,790
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						40,790
Output	0001	POTABLE WATER PROVISION INCREASED BY 20 % BY DECEMBER 2014	Yr.1	Yr.2	Yr.3			40,790
			1	1	1			
Activity	000001	Construct 30 No. Boreholes district-wide by December 2014.	1.0	1.0	1.0			7,000
Fixed Assets								7,000
	31122	Other machinery - equipment						7,000
	3112205	Other Capital Expenditure						7,000
Activity	000002	Rehabilitate 15 No. Boreholes district-wide by 2014.	1.0	1.0	1.0			7,000
Fixed Assets								7,000
	31122	Other machinery - equipment						7,000
	3112207	Other Assets						7,000
Activity	000003	Mechanize Boreholes in 20 communities and 4 institutions district-wide by December 2014.	1.0	1.0	1.0			26,790
Fixed Assets								26,790
	31122	Other machinery - equipment						26,790
	3112207	Other Assets						26,790
Total Cost Centre								40,790

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 Funding 33,244
Function Code	70451	Road transport						
Organisation	2641004000	Kwabre East District - Mampondeng Works Feeder Roads						
Location Code	0620100	Kwabre East - Mampondeng						

Use of goods and services								351
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						351
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						351
Output	0001	ROAD TRANSPORT INFRASTRUCTURE IMPROVED BY 25% AS AT DECEMBER 2014.	Yr.1	Yr.2	Yr.3		351	
Activity	000004	Servicing of Assmly Grader	1.0	1.0	1.0		351	

Use of goods and services							351
22105	Travel - Transport						351
2210502	Maintenance & Repairs - Official Vehicles						351

Non Financial Assets								32,893
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						32,893
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						32,893
Output	0001	ROAD TRANSPORT INFRASTRUCTURE IMPROVED BY 25% AS AT DECEMBER 2014.	Yr.1	Yr.2	Yr.3		32,893	
Activity	000001	Rehabilitate 50km Feeder Roads by December 2014.	1.0	1.0	1.0		32,893	

Inventories							32,893
31222	Work - progress						32,893
3122221	Roads, Bridges & Signals						32,893

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	26 004	CF (Assembly)	<i>Total By Funding</i>		160,000	
Function Code	70451	Road transport				
Organisation	2641004000	Kwabre East District - Mampongeng Works Feeder Roads				
Location Code	0620100	Kwabre East - Mampongeng				
Non Financial Assets					160,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			160,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			160,000	
Output	0001	ROAD TRANSPORT INFRASTRUCTURE IMPROVED BY 25% AS AT DECEMBER 2014.	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Rehabilitate 50km Feeder Roads by December 2014.	1.0	1.0	1.0	
					40,000	
Inventories					40,000	
	31222	Work - progress			40,000	
	3122221	Roads, Bridges & Signals			40,000	
Activity	000002	Construct 10 No.1200mm Concrete Pipe Culverts by December 2014.	1.0	1.0	1.0	
					40,000	
Inventories					40,000	
	31222	Work - progress			40,000	
	3122221	Roads, Bridges & Signals			40,000	
Activity	000003	Construct 10 No. Storm Drains by December 2014.	1.0	1.0	1.0	
					80,000	
Inventories					80,000	
	31222	Work - progress			80,000	
	3122221	Roads, Bridges & Signals			80,000	
Total Cost Centre					193,244	

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	26 004	CF (Assembly)						Total By Funding 95,400
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2641102000	Kwabre East District - Mampong Trade, Industry and Tourism Trade						
Location Code	0620100	Kwabre East - Mampong						

Use of goods and services								5,400
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						5,400
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						2,000
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 30% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000007	Organise annual workshops for local craftsmen on product marketing and packaging.	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

National Strategy	2030101	1.1 Provide training and business development services						3,400
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 30% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3			3,400
Activity	000001	Organise 2 training programmes for all SMEs annually.	1	1	2			3,400

Use of goods and services								3,400
22107	Training - Seminars - Conferences							3,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,400

Non Financial Assets								90,000
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						90,000
National Strategy	2010601	6.1 Promote labour intensive industries						50,000
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 30% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Construct 4 No. weaving centres within the district by December 2014.	1	1	1			50,000

Inventories								50,000
31222	Work - progress							50,000
3122248	Other Assets							50,000

National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						40,000
Output	0001	LOCAL ECONOMIC ACTIVITY INCREASED BY 30% BY DECEMBER 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Construct 3 No. market centres by December 2014.	1	1	1			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111304	Markets							20,000

Activity	000003	Complete 1 No. 16 Unit Market Stores and 32 stalls by December 2013.	1	0	0			10,000
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Fixed Assets								10,000
31113	Other structures							10,000
3111304	Markets							10,000

Activity	000006	Complete 1 No. 20 Unit Open Market Stalls by December 2014.	1	0	0			10,000
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Fixed Assets								10,000
31113	Other structures							10,000
3111304	Markets							10,000

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

Total Cost Centre 95,400

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	26 004	CF (Assembly)		<i>Total By Funding</i>		14,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	2641500000	Kwabre East District - Mampongeng Disaster Prevention						
Location Code	0620100	Kwabre East - Mampongeng						
Use of goods and services								14,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				14,000		
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				10,000		
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2014.		Yr.1	Yr.2	Yr.3	10,000	
				1	1	1		
Activity	000002	Provide relief packages and support to disaster victims.		1.0	1.0	1.0	10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210119 Household Items								10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				4,000		
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2014.		Yr.1	Yr.2	Yr.3	4,000	
				1	1	1		
Activity	000001	Conduct 2 sensitisation programmes to create awareness on bushfires, development along waterways, indiscriminate waste disposal and disaster prevention modes.		1.0	1.0	1.0	4,000	
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Total Cost Centre								14,000
Total Vote								5,706,142