



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SENE DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Sene District Assembly
Brong Ahafo Region

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

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BACCSOD	Brong Ahafo Catholic Co-operative Society for Development
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund

JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SDA	Sene District Assembly
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. 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 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; and
 - 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 the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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 Sene 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 the District

4. The Sene District, which is one of the twenty-two (22) districts in the Brong Ahafo Region, was created in 1988 by the Legislative Instrument (LI) 1481.

Mission Statement of the District Assembly

5. The Sene District Assembly exists to improve on the standard of living of the people by collaborating with the communities and other stakeholders in the planning and implementation of policies and programmes within the national development framework to address issues of unemployment, poor healthcare delivery, and inaccessibility to education, untapped agricultural potentials, poor sanitation and inadequate potable water on a sustainable basis.

District Assembly Structure

6. The District Assembly is made of 39 elected members and 17 Government appointees, the District Chief Executive and the Member of Parliament. There are 7 women in the Assembly.

Substructures of the District Assembly

7. The district has 5 Area Councils which are as follows:
 - Kwame Danso Area Council
 - Bantama Area Council
 - Kyeamekrom Area Council
 - Bassa Area Council
 - Kajaji Area Council

Area of Coverage

8. The Sene District is located in the North-eastern corner of the Brong Ahafo Region with the land size of approximately 39,557.08 square kilometres which constitutes approximately 27 percent of the region's total area. It extends from

the Volta Lake in the north to River Obosom in the south. The district is the largest in the region in terms of land size.

9. The District shares boundaries with East Gonja District to the north, Krachi West, Krachi East and Jasikan Districts to the East and south-east, Kwahu North and Sekyere East Districts in south and south-west and Atebubu-Amanten and Pru Districts to the west. The Volta Lake covers a considerable portion of the district. The formation of the Volta Lake has resulted in the creation of a number of Islands in the district.

Population Structure

10. As at 2010, the population of the district was estimated to be 153,000 with growth rate of approximately 2.7 percent. This is relatively higher the regional and national average of 2.6 percent and 2.5 percent respectively. The male population constitutes approximately 51.9 percent and the female population forms about 48.1 percent of the total population.
11. The district is sparsely populated with population density of about 10.6 persons per sq. Km. There are 278 communities in the district with 38 of them located on the islands which were created as a result of the formation of the Volta Lake. These islands represent opportunities for tourism development, which has not yet been exploited.

Capital Town

12. Kwame Danso is the district capital and is approximately 245km from Sunyani, the regional capital.

DISTRICT ECONOMY

Major Economic Activities

13. The major economic activity of the district is agriculture and fisheries as it employs approximately 70 percent of the active labour force in the district. The commerce, service and industry/manufacturing sectors employ about 15 percent, 9 percent and 5 percent of the labour force respectively.

14. The district is endowed with vast, arable land which is conducive for large scale mechanised farming. Farming in the district is done on a subsistence basis and the main crops cultivated include yam, rice, cassava, groundnut and maize. The river valleys of the two permanent water bodies in the district; Volta and Sene are ideal for development of large scale irrigation scheme in the district.

Road Network

15. There is a total of 663.4 km of feeder roads in the district. Out of this a total length of 401.6 km are considered to be partially engineered and non-engineered roads. There are only 261.9 kilometres of engineered feeder roads in the district. The main trunk road from Atebubu to Kokojorm which is about 68.8km is in bad condition.

Water Transport

16. Water transport on the Volta Lake and the Sene River is another predominant means of transport in the district due to the fact that 38 communities that are situated on the Volta Lake. The Volta Lake serves as district boundary with Krachi East. The only means to reach these communities in the Volta region are through the use of canoes and outboard motors on the Volta Lake and the Sene River.

Market Centres

17. The district has two major market centres located at Kwame Danso, the district capital and Kajaji. The Kajaji market is mainly a fish market which is situated about 5km from the Volta Lake. Due to the fact that traders from major market

centres such as Kumasi, Techiman, Tarkwa, Sunyani, Berekum and Nkoranzapatronise this market, Kajaji has become one of the major fish markets in the country.

Financial Institutions

18. There are two rural banks in the district, namely; YAPRA Rural Bank and Amantin Kasei Community Rural Bank. Other non-banking financial institutions operating in the district are:
 - Brong Ahafo Catholic Co-operative Society for Development (BACCSOD);
 - Super Nick Savings & Loans; and
 - AtebubumanSusu& Loans.

Sites of Historic Importance for Tourism Development

19. **Crocodile Ponds at Kyeamekrom and Menkor:** These are ponds at Kyeamekrom and Menkor are located about 22km east and 9km south of the district capital, Kwame Danso respectively.
20. **The Digya National Park:** The Park has a size of about 3,478 km. This forest reserve provides natural habitat for game and wildlife, which include the African elephants, lions, leopard, antelope and others. The park has beautiful landscape with scenery for photography.
21. **Historic Footprints of OkomfoAnokye:** According to historical tradition, OkomfoAnokye of Ashanti Kingdom once passed through Bungi and left his footprints.
22. **Islands:** There are several islands on the Volta Lake.

Education

23. The categories and ownership of educational facilities in the District are as follows:
- Kindergarten/Nursery schools 78; public -72 private-6
 - Primary schools 85; public- 81 private-4
 - Junior High Schools (JHS) 27
 - Senior High School 2
24. There are 736 teachers in the district comprising 243 trained teachers and 493 untrained teachers. The total primary school enrolment is 23,745 pupils, which is made up of 12,128 boys and 11,617 girls. The total JHS enrolment is 3,620 which are made up of 2,077 boys 1,543 girls.

Health

25. There are a total of 11 health facilities in the district. They are as follows:
- 1 District Hospital at Kwame Danso;
 - 3 health centres Bassa, Kajaji and Kojokrom;
 - 6 CHPS Zones Nyankontre, Lassi, TatoBattor, Asouso, Kyeamekrom and Bantama; and
 - 1 private clinic located at Kwame Danso.
26. The District Health Directorate has an outboard motor and 22 life jackets to facilitate the delivery of health services to the Island communities on the Volta Lake and Sene River. The district has 1 Medical Doctor, 1 Medical Assistant, 31 Nurses, 5 Midwives, 5 Community Resident Nurses and 38 paramedics. It has a doctor-patient ratio of 1:153,000

PERFORMANCE

Revenue

27. The District Assembly derives its revenue from two main sources; internal sources known as Internally Generated Fund (IGF) and external sources made up of transfers from central government and development partners. The table below depicts revenue performance for the three year period 2009- August 2011.

Table 1: Revenue Analysis

REVENUE HEADS	2009		2010		2011 (August)	
	Budget	Actual	Budget	Actual	Budget	Actual
IGF						
Rates	20,725	40,281	23,728	18,018	22,320	30,451
Lands	14,720	11,773	11,605	2,578	9,275	11,874
Fees and Fines	43,330	42,314	38,785	55,525	78,350	66,736
Licenses	20,464	13,417	49,635	20,962	51,141	1,169
Rent	1,856	2,585	3,468	1,893	3,612	979
Investment	6,798	4,247	5,900	7,311	11,900	4,972
Miscellaneous	22,508	4,478	1,400	3,861	4,400	3,229
TOTAL IGF	130,401	119,094	134,521	110,147	180,998	119,409
TRANSFERS						
Compensation to	87,194	92,449	343,913	291,807	259,855	101,168
DACF	1,000,000	379,435	2,100,089	656,414	1,000,000	817,232
MP's Share of DACF	100,000	26,796	50,000	17,127	20,000	62,911
HIPC	80,000	25,160	40,000	4,729	25,000	25,000
CBRDP	200,000	99,449	240,000	195,274	100,000	49,493
School Feeding	250,000	22,138	250,000	326,586	350,000	215,004
M-SHAP	6,000	2,715	5,000	2,650	4,000	7,190
CWSA	80,000	10	30,000		811,128	405,565
NYEP	200,960	808	30,000	-	-	-
TOTAL TRANSFERS	2,004,154	648,960	3,089,001	1,494,588	2,569,983	1,683,562
TOTAL REVENUE	2,134,555	768,054	3,223,522	1,604,735	2,750,981	1,802,971
%IGF TO TOTAL REVENUE	0	0	0	0	0	0
%GRANTS TO TOTAL REVENUE	1	1	1	1	1	1

28. During the three year period-2009-2011, the District Assembly received a total amount of GH¢348,650.84 from its internally generated revenue as against

approved budget of GH¢445,919.30 while grants from central government and development partners received during the same period was GH¢3,827,109.83 as against budgeted amount of GH¢7,663,138.29.

IGF to Total Revenue

29. It can be deduced from the table that IGF share of the total revenue for the three year period was between 6 percent to 15 percent. The Assembly's IGF share of the total revenue fell sharply from 15.1 percent in 2009 to 6.86 percent as at August 2011.

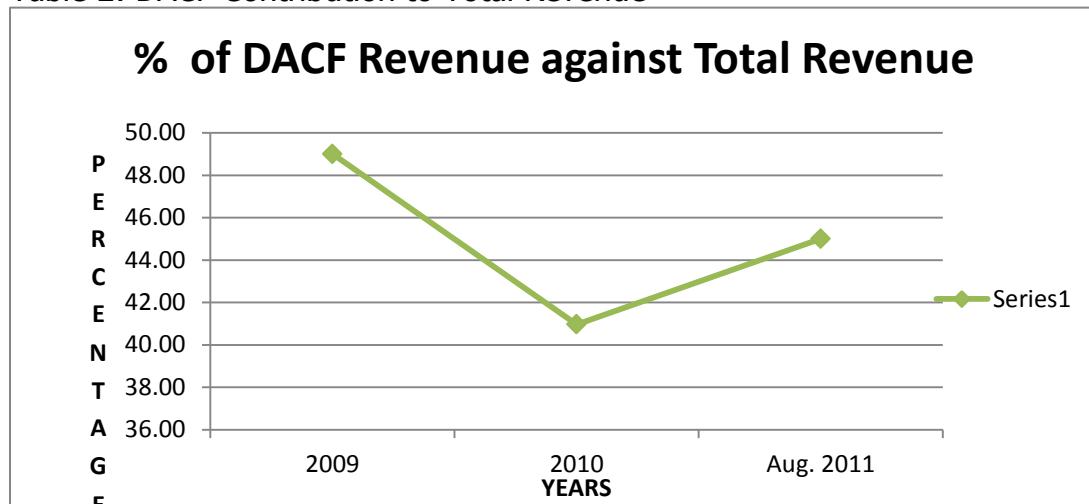
Transfers to Total Revenue

30. The above analysis indicates that the bulk of the district's total revenue was received from transfers. The graph below shows pictorially the performance of IGF as against total revenue

District Assemblies' Common Fund (DACF) Analysis

31. The District Assemblies' Common Fund share of the total revenue during the same period was GH¢1,853,081.01 as against approved budgeted figure of GH¢4,100,089.00. This figure accounts for about 41 percent of the total revenue received during the period. This indicates that the District Assemblies' Common Fund is one of the major sources of revenue for the Assembly. DACF contribution to total revenue between 2009 and 2010 showed a decline. The trend of DACF received during the period is indicated in Figure 1 below.

Table 2: DACF Contribution to Total Revenue



District Development Facility

32. However, the district failed in the 2008 assessment. An amount of GH¢35,349.56 was transferred to the Assembly to implement capacity building programmes to fill the capacity development gaps that were identified during the assessment.
33. The District met the minimum conditions under the Functional Organisational Assessment Tool (FOAT) for 2009 and was awarded an amount of GH¢1,032,821. This was the highest in the region. The Assembly is yet to receive this allocation.

Health

34. Malaria continues to be the most prevalent disease in the District. It contributed approximately 50 percent - 60 percent of the total OPD cases. The following activities were carried in an attempt to reduce the incidence of the disease.
 - the sale of treated mosquito bed nets to pregnant women, parents and guardians of children less than five years at a subsidized price;
 - Fumigation activities.
35. As part of measures to improve nutrition in the district, pregnant women who attended antenatal clinics were educated on nutritious diet. They were also

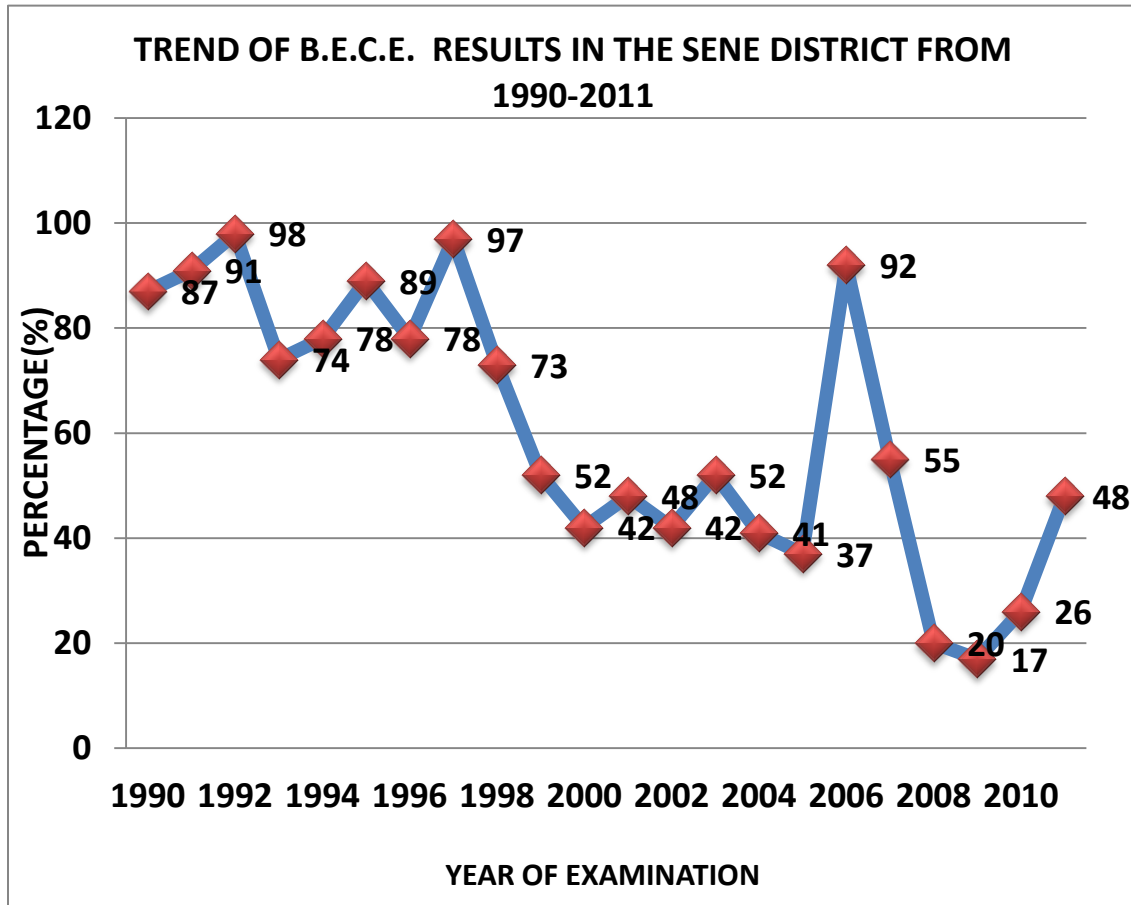
supplied with iron and folic acid as part of the routine drugs to prevent iron and other mineral deficiency and anaemia. Children under 5 years were given Vitamin A supplements.

36. As at October 2011 72 new cases of HIV and 5 deaths had been recorded. The prevalence rate in the district for 2010 was 2.5% and that of 2011 is 1.8 percent. A number of sensitization programmes had been organised for the past years with support from the District Assembly, Ghana AIDS Commission, Global Fund among others to reduce the spread of the HIV. It has been identified that socio-cultural practices and traditions in the district are among the major causes of the spread of the disease. Sensitization programmes are currently on-going which aim at drawing the attention of the traditional rulers and opinion leaders about negative effects of the practices and getting them reform some of these harmful cultural practices in the district.

Education

37. Out of the 163 pre-school and primary schools, 9 public schools with population of 5,942 are benefiting from the Ghana School Feeding Programme (GSFP). The graph below depicts trend analysis of the district's performance in the Basic Education Certificate Examination from 1990 to 2011.

Table 3: BECE Performance 1990-2011



38. As shown above the district realised good performance from 1990 to 1998. Then in 1999 to 2005, the district recorded very poor results until 2006 where there was significant improvement (92 percent). From 2006 to 2009 there was a drastic drop to the lowest results of 17 percent in 2009. From 2009 to 2011, the pass rates were 17 percent, 26 percent and 48 percent respectively.
39. This represents a steady increase. This improvement in performance can be attributed to a number of measures that have been implemented by the District Assembly and the Education Directorate. These include supporting teachers to organise vacation classes for BECE candidates, organising mock exams for all Junior High Schools in the district, Organisation of Science, Technology and Mathematics Education and the provision of classroom blocks and furniture.

Water

40. The government in partnership with the AfD had constructed 68 boreholes to improve safe water delivery in the district. Additional 18 boreholes have been earmarked to be constructed in 2012 under IDA funding.

DEVELOPMENT ISSUES IN THE DISTRICT

Education

41. Poor educational infrastructure in the rural and Island communities
 - Inadequate trained teachers
 - Poor performance of BECE candidates

Health

- Inadequate health facilities
- Inadequate health professionals

Roads

- Dilapidated road conditions especially the main trunk road from Atebubu to Kojokrom and the un-engineered feeder roads in the district.

Water and Sanitation

- Inadequate potable water supply
- Inadequate sanitation facilities such as public toilets, dumping site for solid waste

Good Governance

- Inadequate residential accommodation for staff
- Non operationalization of the sub-district structures

Security

- Frequent highway robbery
- Lack of District Police Command
- Inadequate Police personnel

KEY FOCUS AREA OF THE 2012 BUDGET

42. The theme for this year's budget is Infrastructure Development for AccelerateGrowth and job Creation. Based on this theme the budget is primarily focused on improving delivery of social services in the area of education, health, water and sanitation. Provision had been made to implement local economic development concept which is aim at improving on the informal economic sector to create jobs and employment.
43. This will be done by improving agro-processing and enhancing backward and forward linkages in the agric and fishing sector of the district. Another area the budget focuses is on improving feeder roads in the district. Adequate provision had also been made in the budget to implement climate change management activities.

The Highlights of the Budget

Education

- Provision of educational infrastructures such as classroom blocks, teachers accommodation and furniture in the deprived communities
- Support teacher trainees with financial assistance
- Assist needy students with financial assistances to enter Senior High School
- Support organisation of STME, mock exams and vacation classes to improve on BECE results
- Motivation of teachers
- Sensitization on the importance of girl child education

Good Governance

- Construction of residential accommodation for staff
- Completion of Administration Block

- Provision for training of staff and Assembly members on contemporary issues on decentralisation
- Refurbishment of Area Council Offices to make the substructures operational
- Procurement of vehicles to facilitate monitoring of assembly programmes and projects
- Computerisation of revenue collection and management
- Training of revenue collectors on technique of revenue mobilization
- Provision of logistics to aid revenue collection

Water and Sanitation

- Provision of potable water in the deprived communities by drilling boreholes
- Construction of public toilets
- Construction of institutional latrines
- Dislodgement of public toilet
- Facilitating construction of household latrines

Agriculture

- Support farmers with agricultural inputs
- Train farmers on improved methods of farming
- Facilitate procession of agriculture produce

Public Education

- Consultation meeting with the general public on Fee Fixing Resolution
- Organise participatory budget hearing with the citizenry
- Organise anti-bush fire campaign
- Organise social accountability forum

Health

- Provision of CHPS compounds to improve on primary health care delivery especially maternal health in district
- Provision of medical equipment
- Support NID programme
- Support malaria control programme
- Sensitization on prevention the spread of HIV/AIDS
- Sensitization against stigma and discrimination of people Living with HIV/AIDS
- Provide financial assistance for training of Health Professional

Environmental and Climate Change Management issues

- Establish tree plantation to restore degraded lands
- Establish Mango and cashew plantation
- Undertake greening of schools
- Provide fire rides and fire belts to protect wildlife and afforestation project in the district

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	1,006,194		
0026 1. Improve agricultural productivity	0	10,750		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,600		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	11,700		
0030 5. Promote livestock and poultry development for food security and income	0	2,700		
0031 6. Promote fisheries development for food security and income	0	1,000		
0032 7. Improve institutional coordination for agriculture development	0	29,870		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	88,858		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	444,928		
0065 2. Create and sustain an efficient transport system that meets user needs	0	623,957		
0066 3. Integrate land use, transport planning, development planning and service provision	0	11,360		
0075 3. Promote the use of ICT in all sectors of the economy	0	10,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	21,500		
0110 2. Accelerate the provision of affordable and safe water	0	474,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	512,921		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	29,150		
0116 1. Increase equitable access to and participation in education at all levels	0	1,385,011		
0117 2. Improve quality of teaching and learning	0	70,350		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	257,697		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	25,120		
0128 1. Develop comprehensive sports policy	0	40,000		

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>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	138,199		
0135 3. Update demographic database on population and development	0	1,475		
0136 1. Promote effective child development in all communities, especially deprived areas	0	2,147		
0139 1. Ensure co-ordinated implementation of new youth policy	0	7,460		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	4,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	397		
0143 2. Enhanced public awareness on women's issues	0	6,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,684,717		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	80,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	55,300		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	187,516		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	8,041,748	401,700		
0172 3. Promote Social Accountability in the public policy cycle	0	1,980		
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	374,500		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,500		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,190		
Grand Total €	8,041,748	8,041,748	0	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>Sene District - Kwame Danso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	65,500.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	65,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,455,641.33
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,455,641.33
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	520,607.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	10,600.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	243,207.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	59,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	207,800.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	8,041,748.33

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Sene District - Kwame Danso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	65,500.00	65,700.00	65,900.00	197,100.00
11 Taxes on property	0.00	65,500.00	65,700.00	65,900.00	197,100.00
Grants	0.00	7,455,641.33	7,455,641.33	7,455,641.33	22,366,923.99
13 From other general government units	0.00	7,455,641.33	7,455,641.33	7,455,641.33	22,366,923.99
Other revenue	0.00	520,607.00	534,871.00	548,844.00	1,604,322.00
14 Property income [GFS]	0.00	10,600.00	10,900.00	11,200.00	32,700.00
14 Sales of goods and services	0.00	243,207.00	257,171.00	270,844.00	771,222.00
14 Fines, penalties, and forfeits	0.00	59,000.00	59,000.00	59,000.00	177,000.00
14 Miscellaneous and unidentified revenue	0.00	207,800.00	207,800.00	207,800.00	623,400.00
Grand Total	0.00	8,041,748.33	8,056,212.33	8,070,385.33	24,168,345.99

**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>
298 01 01 00 27	8,041,748.33	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates properly estimated based on available data				
Taxes on property	65,500.00	0.00	0.00	0.00
1131001 Basic Rates	4,000.00	0.00	0.00	0.00
1131002 Property Rates	24,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	37,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands properly estimated based on previous years' performance				
Property income [GFS]	9,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines estimated based on exponential growth rate law				
Sales of goods and services	147,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423004 Poultry Fees	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	117,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	59,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	28,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences effectively projected based on available data				
Sales of goods and services	96,007.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,566.00	0.00	0.00	0.00
1422002 Herbalist License	900.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,093.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	540.00	0.00	0.00	0.00
1422009 Bakers License	205.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	13,673.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,550.00	0.00	0.00	0.00
1422016 Lotto Operators	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,015.00	0.00	0.00	0.00
1422019 Sawmills	1,860.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422024 Private Education Int.	750.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,584.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,140.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422031 Wheel Trucks	7,110.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,088.00	0.00	0.00	0.00
1422033 Stores	11,474.00	0.00	0.00	0.00
1422036 Petroleum Products	2,570.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,827.00	0.00	0.00	0.00
1422044 Financial Institutions	3,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	434.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	170.00	0.00	0.00	0.00
1422067 Beers Bars	957.00	0.00	0.00	0.00
1422071 Business Providers	1,601.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent properly estimated based on available data				
Property income [GFS]	1,600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	700.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	900.00	0.00	0.00	0.00
<i>Output</i> 0006 Grants/subventions estimated based on last years' figures				
From other general government units	7,455,641.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	919,463.55	0.00	0.00	0.00
1331002 DACF - Assembly	2,662,831.00	0.00	0.00	0.00
1331003 DACF - MP	120,000.00	0.00	0.00	0.00
1331005 HIPC	35,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,718,346.78	0.00	0.00	0.00
<i>Output</i> 0007 Revenue from Assembly's Investment effectively projected based on previous years' performance				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	205,300.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	205,300.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue from miscellaneous sources effectively estimated				
Miscellaneous and unidentified revenue	2,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,500.00	0.00	0.00	0.00
Grand Total	8,041,748.33	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	8,041,748.33			
Tipper truck operations	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	1.00	4,000.00	4,000	4,200	4,400
1131002 Property Rate	4,000.00	24,000.00	6	6	6
1131003 Arrears on property rate	37,500.00	37,500.00	1	1	1
From other general government units					
1331002 District Assemblies' Common Fund	2,662,831.00	2,662,831.00	1	1	1
1331003 Constituency Fund	120,000.00	120,000.00	1	1	1
1331001 Compensation of Employees (Central Adm)	751,654.55	751,654.55	1	1	1
1331001 Compensation of employees (Agric Dept)	167,809.00	167,809.00	1	1	1
1331008 District Development Facility	1,070,979.88	1,070,979.88	1	1	1
1331008 Social Opportunity Project	1,355,731.90	1,355,731.90	1	1	1
1331005 HIPC Fund(MP)	30,000.00	30,000.00	1	1	1
1331008 School Feeding Programme	600,000.00	600,000.00	1	1	1
1331005 M-SHAP	5,000.00	5,000.00	1	1	1
1331008 Water and Sanitation Fund	600,000.00	600,000.00	1	1	1
1331008 Grants for Agric Department for Goods & Services	28,100.00	28,100.00	1	1	1
1331008 Grants for Social Welfare & Community Development Depart	877.00	877.00	1	1	1
1331008 Grant for Feeder Road Unit for Goods and Services	406.00	406.00	1	1	1
1331008 Grant to BAC	62,252.00	62,252.00	1	1	1
Property income [GFS]					
1412007 Building/Plot Permit	3,000.00	3,000.00	1	1	1
1412003 Stool Land Revenue	6,000.00	6,000.00	1	1	1
1415013 Rent on Assembly Quarterses	60.00	900.00	15	20	25
1415012 Rent on market stores	10.00	490.00	49	49	49
1415012 Rent on market stalls	5.00	210.00	42	42	42
Sales of goods and services					
1423001 Market Tolls	20,000.00	20,000.00	1	1	1
1423010 Export of commodities	15.00	117,000.00	7,800	7,800	7,800
1422020 Vehicle stickers	2,000.00	2,000.00	1	1	1
1423011 Marriage/divorce	20.00	200.00	10	12	15
1423004 Poultry/livestock	1,000.00	1,000.00	1	1	1
1423005 Sale of Tender Documents	70.00	7,000.00	100	100	100
1422001 Palmwine/Pito	29.00	1,566.00	54	54	54
1422009 Bakers	41.00	205.00	5	5	5
1422033 Provision Store	65.00	5,980.00	92	100	105
1422018 Drug Store	65.00	1,300.00	20	20	20
1422005 Chop Bar	27.00	1,593.00	59	65	70
1422067 Beer Bar	29.00	957.00	33	40	45
1422032 Akpeteshie sellers	29.00	2,088.00	72	76	80
1422038 Hiadressers	29.00	1,827.00	63	70	75
1422002 Herbalists	15.00	900.00	60	60	60
1422018 Agro Chemical shops	65.00	715.00	11	13	15
1422033 Hardware dealers	140.00	1,820.00	13	15	17
1422036 Filling Station	350.00	700.00	2	2	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422036 Surface Tank	100.00	1,000.00	10	10	10
1422036 Wayside fuel retailers	29.00	870.00	30	30	30
1422031 Truck Pushers	109.00	5,450.00	50	50	50
1422031 Tricycle	166.00	1,660.00	10	15	20
1422010 Bicycle	1.00	2,000.00	2,000	2,200	2,400
1422016 Lotto Operators	70.00	1,400.00	20	20	20
1422072 Registration of contractors	1,000.00	30,000.00	30	40	50
1422019 Sawmill Operators	120.00	840.00	7	7	7
1422006 Cornmill	20.00	540.00	27	30	33
1422011 Canoe/boat	1.00	500.00	500	550	600
1422005 Bush meat sellers	500.00	500.00	1	1	1
1422011 Carpenters	70.00	2,100.00	30	32	34
1422011 Masons	80.00	3,200.00	40	40	40
1422011 Vulcanisers	70.00	560.00	8	8	8
1422011 Welders	70.00	560.00	8	8	8
1422048 Shoe Repairers	17.00	170.00	10	10	10
1422011 Radio/TV repairers	4.00	24.00	6	6	6
1422011 Tailors/Dressmakers	17.00	1,207.00	71	77	83
1422011 Barbers	46.00	322.00	7	10	12
1422029 Mobile phone Dealers	56.00	504.00	9	10	11
1422029 Mobile phone credit sellers	52.00	2,080.00	40	45	50
1422019 Timber Board Sellers	170.00	1,020.00	6	6	6
1422071 Business Centres	29.00	261.00	9	9	9
1422044 Financial Institutions	1,100.00	3,300.00	3	3	3
1422022 Hiring of canopies and chairs	70.00	700.00	10	10	10
1422030 Video/TV Houses	114.00	1,140.00	10	10	10
1422071 Sachet Water Distributors	140.00	840.00	6	6	6
1422013 Sand and stone contractors	170.00	2,550.00	15	15	15
1422033 Soft Drink shops	41.00	1,394.00	34	40	45
1422033 Electrical Appliance shop	114.00	1,140.00	10	12	15
1422033 Clothing Shop	114.00	1,140.00	10	10	10
1422047 Photographers	62.00	434.00	7	7	7
1422011 Nakaama Traders	5,200.00	5,200.00	1	1	1
1422071 Registration of NGOs/CBOs	500.00	500.00	1	1	1
1422024 Registration of Private Schools	150.00	750.00	5	5	5
1422026 Registration of private Clinics	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430007 Lorry Park tolls	4,000.00	28,000.00	7	7	7
1430005 Penalty for export of charcoal	30,000.00	30,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Grader Operations	200,000.00	200,000.00	1	1	1
1450010 Tractor Operations	5,000.00	5,000.00	1	1	1
1450010 Interest on Common Fund Account	300.00	300.00	1	1	1
1450010 smuggling of Timber Logs	2,000.00	2,000.00	1	1	1
1450010 Donations	500.00	500.00	1	1	1
Grand Total		8,041,748.33			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sene District - Kwame Danso		2,870,660	1,701,774	387,686	1,035,977	2,045,652	8,041,748
01 Central Administration		2,151,056	901,655	386,086	547,197	249,721	4,235,714
01 Administration (Assembly Office)		2,151,056	901,655	386,086	547,197	249,721	4,235,714
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		410,344	600,000	0	348,780	143,697	1,502,821
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		362,884	600,000	0	348,780	143,697	1,455,361
03 Sports		40,000	0	0	0	0	40,000
04 Youth		7,460	0	0	0	0	7,460
04 Health		54,000	0	0	60,000	143,697	257,697
01 Office of District Medical Officer of Health		54,000	0	0	60,000	143,697	257,697
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	196,689	0	0	0	226,689
00		30,000	196,689	0	0	0	226,689
07 Physical Planning		9,760	0	1,600	0	0	11,360
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		9,760	0	1,600	0	0	11,360
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		13,000	3,024	0	0	88,858	104,882
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,500	2,544	0	0	0	8,044
03 Community Development		7,500	480	0	0	88,858	96,838
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		151,500	406	0	0	967,551	1,119,457
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		30,000	0	0	0	444,000	474,000
04 Feeder Roads		100,000	406	0	0	523,551	623,957
05 Rural Housing		21,500	0	0	0	0	21,500
11 Trade, Industry and Tourism		15,000	0	0	80,000	43,199	138,199
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		15,000	0	0	80,000	43,199	138,199
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		36,000	0	0	0	408,928	444,928
00		36,000	0	0	0	408,928	444,928
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<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	1,551,774	929,931	929,931	0	3,411,635
0 Compensation of Employees	0	920,724	929,931	929,931	0	2,780,585
000 Compensation of Employees	0	920,724	929,931	929,931	0	2,780,585
0000 Compensation of Employees	0	920,724	929,931	929,931	0	2,780,585
Compensation of employees [GFS]	0	920,724	929,931	929,931	0	2,780,585
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,620	0	0	0	27,620
301 1. Accelerated Modernization of Agriculture	0	27,620	0	0	0	27,620
0026 1. Improve agricultural productivity	0	10,750	0	0	0	10,750
Use of goods and services	0	10,750	0	0	0	10,750
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,600	0	0	0	1,600
Use of goods and services	0	1,600	0	0	0	1,600
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,700	0	0	0	1,700
Use of goods and services	0	1,700	0	0	0	1,700
0030 5. Promote livestock and poultry development for food security and income	0	2,700	0	0	0	2,700
Use of goods and services	0	2,700	0	0	0	2,700
0031 6. Promote fisheries development for food security and income	0	1,000	0	0	0	1,000
Use of goods and services	0	1,000	0	0	0	1,000
0032 7. Improve institutional coordination for agriculture development	0	9,870	0	0	0	9,870
Use of goods and services	0	9,870	0	0	0	9,870
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	406	0	0	0	406
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	406	0	0	0	406
0065 2. Create and sustain an efficient transport system that meets user needs	0	406	0	0	0	406
Use of goods and services	0	406	0	0	0	406

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	602,544	0	0	0	602,544
601	1. Education	0	600,000	0	0	0	600,000
0116	1. Increase equitable access to and participation in education at all levels	0	600,000	0	0	0	600,000
	Use of goods and services	0	600,000	0	0	0	600,000
611	11..Child Development and Protection	0	2,147	0	0	0	2,147
0136	1. Promote effective child development in all communities, especially deprived areas	0	2,147	0	0	0	2,147
	Use of goods and services	0	2,147	0	0	0	2,147
615	15..Poverty and Income Inequalities Reduction	0	397	0	0	0	397
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	397	0	0	0	397
	Use of goods and services	0	397	0	0	0	397
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	480	0	0	0	480
706	6. Development Communication	0	480	0	0	0	480
0172	3. Promote Social Accountability in the public policy cycle	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
Financing:IGF-Retained Sources		0	387,686	66,126	66,126	0	519,937
0	Compensation of Employees	0	65,471	66,126	66,126	0	197,722
000	Compensation of Employees	0	65,471	66,126	66,126	0	197,722
0000	Compensation of Employees	0	65,471	66,126	66,126	0	197,722
	Compensation of employees [GFS]	0	65,471	66,126	66,126	0	197,722
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,600	0	0	0	1,600
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,600	0	0	0	1,600
0066	3. Integrate land use, transport planning, development planning and service provision	0	1,600	0	0	0	1,600
	Use of goods and services	0	1,600	0	0	0	1,600

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	615	0	0	0	615
610 10. Managing Migration for National Development	0	615	0	0	0	615
0135 3. Update demographic database on population and development	0	615	0	0	0	615
Use of goods and services	0	615	0	0	0	615
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	320,000	0	0	0	320,000
702 2. Local Governance and Decentralization	0	320,000	0	0	0	320,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	35,300	0	0	0	35,300
Use of goods and services	0	35,300	0	0	0	35,300
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	284,700	0	0	0	284,700
Use of goods and services	0	206,200	0	0	0	206,200
Other expense	0	15,000	0	0	0	15,000
Non Financial Assets	0	63,500	0	0	0	63,500
Financing:CF (Assembly) Sources	0	2,870,660	20,200	20,200	0	2,911,060
0 Compensation of Employees	0	20,000	20,200	20,200	0	60,400
000 Compensation of Employees	0	20,000	20,200	20,200	0	60,400
0000 Compensation of Employees	0	20,000	20,200	20,200	0	60,400
Compensation of employees [GFS]	0	20,000	20,200	20,200	0	60,400
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	66,000	0	0	0	66,000
301 1. Accelerated Modernization of Agriculture	0	30,000	0	0	0	30,000
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000	0	0	0	10,000
Use of goods and services	0	10,000	0	0	0	10,000
0032 7. Improve institutional coordination for agriculture development	0	20,000	0	0	0	20,000
Other expense	0	20,000	0	0	0	20,000
310 9. Climate Variability and Change	0	36,000	0	0	0	36,000
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	36,000	0	0	0	36,000
Use of goods and services	0	6,000	0	0	0	6,000
Non Financial Assets	0	30,000	0	0	0	30,000

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	398,610	0	0	0	398,610
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	109,760	0	0	0	109,760
0065	2. Create and sustain an efficient transport system that meets user needs	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
0066	3. Integrate land use, transport planning, development planning and service provision	0	9,760	0	0	0	9,760
	Use of goods and services	0	9,760	0	0	0	9,760
503	3. Information Communication Technology Development for real growth	0	10,000	0	0	0	10,000
0075	3. Promote the use of ICT in all sectors of the economy	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
507	7. Housing / Shelter	0	21,500	0	0	0	21,500
0103	2. Improve and accelerate housing delivery in the rural areas	0	21,500	0	0	0	21,500
	Use of goods and services	0	3,500	0	0	0	3,500
	Non Financial Assets	0	18,000	0	0	0	18,000
511	11.Water and Environmental Sanitation and hygiene	0	257,350	0	0	0	257,350
0110	2. Accelerate the provision of affordable and safe water	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
0111	3. Accelerate the provision and improve environmental sanitation	0	225,000	0	0	0	225,000
	Non Financial Assets	0	225,000	0	0	0	225,000
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	2,350	0	0	0	2,350
	Use of goods and services	0	2,350	0	0	0	2,350

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	515,324	0	0	0	515,324
601	1. Education	0	362,884	0	0	0	362,884
0116	1. Increase equitable access to and participation in education at all levels	0	292,534	0	0	0	292,534
	Use of goods and services	0	40,000	0	0	0	40,000
	Non Financial Assets	0	252,534	0	0	0	252,534
0117	2. Improve quality of teaching and learning	0	70,350	0	0	0	70,350
	Use of goods and services	0	55,350	0	0	0	55,350
	Other expense	0	15,000	0	0	0	15,000
603	3. Health	0	54,000	0	0	0	54,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	54,000	0	0	0	54,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Other expense	0	4,000	0	0	0	4,000
	Non Financial Assets	0	30,000	0	0	0	30,000
604	4. HIV, AIDS, STDs, and TB	0	25,120	0	0	0	25,120
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	25,120	0	0	0	25,120
	Use of goods and services	0	23,120	0	0	0	23,120
	Non Financial Assets	0	2,000	0	0	0	2,000
605	5. Sports Development	0	40,000	0	0	0	40,000
0128	1. Develop comprehensive sports policy	0	40,000	0	0	0	40,000
	Use of goods and services	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
606	6. Productivity and Employment	0	15,000	0	0	0	15,000
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
610	10. Managing Migration for National Development	0	860	0	0	0	860
0135	3. Update demographic database on population and development	0	860	0	0	0	860
	Use of goods and services	0	860	0	0	0	860
612	11. Youth Development	0	7,460	0	0	0	7,460

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
0139	1. Ensure co-ordinated implementation of new youth policy	0	7,460	0	0	0	7,460
	Use of goods and services	0	4,460	0	0	0	4,460
	Other expense	0	3,000	0	0	0	3,000
614	13. Disability	0	4,000	0	0	0	4,000
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
615	15. Poverty and Income Inequalities Reduction	0	6,000	0	0	0	6,000
0143	2. Enhanced public awareness on women's issues	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000

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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,870,726	0	0	0	1,870,726
702 2. Local Governance and Decentralization	0	1,787,036	0	0	0	1,787,036
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,347,220	0	0	0	1,347,220
Use of goods and services	0	147,580	0	0	0	147,580
Non Financial Assets	0	1,199,640	0	0	0	1,199,640
0153 2. Mainstream the concept of local economic development into planning at the district level	0	80,000	0	0	0	80,000
Use of goods and services	0	80,000	0	0	0	80,000
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	55,300	0	0	0	55,300
Use of goods and services	0	55,300	0	0	0	55,300
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	187,516	0	0	0	187,516
Non Financial Assets	0	187,516	0	0	0	187,516
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	117,000	0	0	0	117,000
Use of goods and services	0	52,000	0	0	0	52,000
Non Financial Assets	0	65,000	0	0	0	65,000
706 6. Development Communication	0	1,500	0	0	0	1,500
0172 3. Promote Social Accountability in the public policy cycle	0	1,500	0	0	0	1,500
Use of goods and services	0	1,500	0	0	0	1,500
709 9. Rule of Law and Justice	0	74,500	0	0	0	74,500
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	74,500	0	0	0	74,500
Use of goods and services	0	72,000	0	0	0	72,000
Non Financial Assets	0	2,500	0	0	0	2,500
711 11. Access to Rights and Entitlement	0	1,500	0	0	0	1,500
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,500	0	0	0	1,500
Use of goods and services	0	1,500	0	0	0	1,500
712 12. National Culture for Development	0	6,190	0	0	0	6,190
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,190	0	0	0	6,190
Use of goods and services	0	2,190	0	0	0	2,190
Non Financial Assets	0	4,000	0	0	0	4,000

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:HIPC Funds Sources	0	30,000	0	0	0	30,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	0	0	0	30,000
702 2. Local Governance and Decentralization	0	30,000	0	0	0	30,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	30,000	0	0	0	30,000
Non Financial Assets	0	30,000	0	0	0	30,000
Financing:PAID SALARIES Sources	0	0	0	0	0	0
0 Compensation of Employees	0	0	0	0	0	0
000 Compensation of Employees	0	0	0	0	0	0
0000 Compensation of Employees	0	0	0	0	0	0
Compensation of employees [GFS]	0	0	0	0	0	0
Financing:CF (MP) Sources	0	120,000	0	0	0	120,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,000	0	0	0	120,000
702 2. Local Governance and Decentralization	0	120,000	0	0	0	120,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	120,000	0	0	0	120,000
Non Financial Assets	0	120,000	0	0	0	120,000
Financing:CAG Sources	0	15,000	0	0	0	15,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	0	0	0	15,000
702 2. Local Governance and Decentralization	0	15,000	0	0	0	15,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	15,000	0	0	0	15,000
Non Financial Assets	0	15,000	0	0	0	15,000
Financing:IDAA Sources	0	1,987,453	0	0	0	1,987,453
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	497,786	0	0	0	497,786
309 8. Community Participation in natural resource management	0	88,858	0	0	0	88,858
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	88,858	0	0	0	88,858
Use of goods and services	0	88,858	0	0	0	88,858
310 9. Climate Variability and Change	0	408,928	0	0	0	408,928
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	408,928	0	0	0	408,928
Non Financial Assets	0	408,928	0	0	0	408,928

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,202,272	0	0	0	1,202,272
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	523,551	0	0	0	523,551
0065	2. Create and sustain an efficient transport system that meets user needs	0	523,551	0	0	0	523,551
	Non Financial Assets	0	523,551	0	0	0	523,551
511	11.Water and Environmental Sanitation and hygiene	0	678,721	0	0	0	678,721
0110	2. Accelerate the provision of affordable and safe water	0	444,000	0	0	0	444,000
	Non Financial Assets	0	444,000	0	0	0	444,000
0111	3. Accelerate the provision and improve environmental sanitation	0	207,921	0	0	0	207,921
	Use of goods and services	0	17,921	0	0	0	17,921
	Non Financial Assets	0	190,000	0	0	0	190,000
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	26,800	0	0	0	26,800
	Use of goods and services	0	11,000	0	0	0	11,000
	Non Financial Assets	0	15,800	0	0	0	15,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	287,394	0	0	0	287,394
601	1. Education	0	143,697	0	0	0	143,697
0116	1. Increase equitable access to and participation in education at all levels	0	143,697	0	0	0	143,697
	Non Financial Assets	0	143,697	0	0	0	143,697
603	3. Health	0	143,697	0	0	0	143,697
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	143,697	0	0	0	143,697
	Non Financial Assets	0	143,697	0	0	0	143,697
Financing:IFAD Sources		0	43,199	0	0	0	43,199
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	43,199	0	0	0	43,199
606	6. Productivity and Employment	0	43,199	0	0	0	43,199
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	43,199	0	0	0	43,199
	Use of goods and services	0	43,199	0	0	0	43,199
Financing:DDF Sources		0	1,035,977	0	0	0	1,035,977

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
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	110,000	0	0	0	110,000
505 5. Energy Supply to Support Industries and Households	0	30,000	0	0	0	30,000
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	0	0	0	30,000
Non Financial Assets	0	30,000	0	0	0	30,000
511 11. Water and Environmental Sanitation and hygiene	0	80,000	0	0	0	80,000
0111 3. Accelerate the provision and improve environmental sanitation	0	80,000	0	0	0	80,000
Non Financial Assets	0	80,000	0	0	0	80,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	488,780	0	0	0	488,780
601 1. Education	0	348,780	0	0	0	348,780
0116 1. Increase equitable access to and participation in education at all levels	0	348,780	0	0	0	348,780
Non Financial Assets	0	348,780	0	0	0	348,780
603 3. Health	0	60,000	0	0	0	60,000
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	60,000	0	0	0	60,000
Non Financial Assets	0	60,000	0	0	0	60,000
606 6. Productivity and Employment	0	80,000	0	0	0	80,000
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	80,000	0	0	0	80,000
Non Financial Assets	0	80,000	0	0	0	80,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	437,197	0	0	0	437,197
702 2. Local Governance and Decentralization	0	137,197	0	0	0	137,197
0152 1. Ensure effective implementation of the Local Government Service Act	0	137,197	0	0	0	137,197
Use of goods and services	0	75,000	0	0	0	75,000
Non Financial Assets	0	62,197	0	0	0	62,197
709 9. Rule of Law and Justice	0	300,000	0	0	0	300,000
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	300,000	0	0	0	300,000
Non Financial Assets	0	300,000	0	0	0	300,000
Grand Total	0	8,041,748	1,016,256	1,016,256	0	10,074,260

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>
Sene District - Kwame Danso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,006,194.4	1,016,256.3	1,016,256.3	3,038,706.9
Sub total		0.0	1,006,194.4	1,016,256.3	1,016,256.3	3,038,706.9
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	10,750.0	0.0	0.0	10,750.0
Sub total		0.0	10,750.0	0.0	0.0	10,750.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,600.0	0.0	0.0	1,600.0
Sub total		0.0	1,600.0	0.0	0.0	1,600.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	11,700.0	0.0	0.0	11,700.0
Sub total		0.0	11,700.0	0.0	0.0	11,700.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,700.0	0.0	0.0	2,700.0
Sub total		0.0	2,700.0	0.0	0.0	2,700.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	1,000.0	0.0	0.0	1,000.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	9,870.0	0.0	0.0	9,870.0
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	29,870.0	0.0	0.0	29,870.0
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	88,858.1	0.0	0.0	88,858.1
Sub total		0.0	88,858.1	0.0	0.0	88,858.1
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		0.0	438,928.0	0.0	0.0	438,928.0
Sub total		0.0	444,928.0	0.0	0.0	444,928.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	406.0	0.0	0.0	406.0
31 Non Financial Assets		0.0	623,551.0	0.0	0.0	623,551.0
Sub total		0.0	623,957.0	0.0	0.0	623,957.0
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	11,360.0	0.0	0.0	11,360.0
Sub total		0.0	11,360.0	0.0	0.0	11,360.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	30,000.0	0.0	0.0	30,000.0
0103 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	3,500.0	0.0	0.0	3,500.0
31 Non Financial Assets		0.0	18,000.0	0.0	0.0	18,000.0
Sub total		0.0	21,500.0	0.0	0.0	21,500.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	474,000.0	0.0	0.0	474,000.0
Sub total		0.0	474,000.0	0.0	0.0	474,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	17,921.0	0.0	0.0	17,921.0
31 Non Financial Assets		0.0	495,000.0	0.0	0.0	495,000.0
Sub total		0.0	512,921.0	0.0	0.0	512,921.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	13,350.0	0.0	0.0	13,350.0
31 Non Financial Assets		0.0	15,800.0	0.0	0.0	15,800.0
Sub total		0.0	29,150.0	0.0	0.0	29,150.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	640,000.0	0.0	0.0	640,000.0
31 Non Financial Assets		0.0	745,011.4	0.0	0.0	745,011.4
Sub total		0.0	1,385,011.4	0.0	0.0	1,385,011.4
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	55,350.0	0.0	0.0	55,350.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	70,350.0	0.0	0.0	70,350.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		0.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		0.0	233,697.0	0.0	0.0	233,697.0
Sub total		0.0	257,697.0	0.0	0.0	257,697.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	23,120.0	0.0	0.0	23,120.0
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	25,120.0	0.0	0.0	25,120.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	40,000.0	0.0	0.0	40,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	58,199.0	0.0	0.0	58,199.0
31 Non Financial Assets		0.0	80,000.0	0.0	0.0	80,000.0
Sub total		0.0	138,199.0	0.0	0.0	138,199.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	1,475.0	0.0	0.0	1,475.0
Sub total		0.0	1,475.0	0.0	0.0	1,475.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,147.0	0.0	0.0	2,147.0
Sub total		0.0	2,147.0	0.0	0.0	2,147.0
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	4,460.0	0.0	0.0	4,460.0
28 Other expense		0.0	3,000.0	0.0	0.0	3,000.0
Sub total		0.0	7,460.0	0.0	0.0	7,460.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	397.0	0.0	0.0	397.0
Sub total		0.0	397.0	0.0	0.0	397.0
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	257,880.0	0.0	0.0	257,880.0
31 Non Financial Assets		0.0	1,426,837.0	0.0	0.0	1,424,837.0
Sub total		0.0	1,684,717.0	0.0	0.0	1,682,717.0
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	80,000.0	0.0	0.0	80,000.0
Sub total		0.0	80,000.0	0.0	0.0	80,000.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	55,300.0	0.0	0.0	55,300.0
Sub total		0.0	55,300.0	0.0	0.0	55,300.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	187,516.0	0.0	0.0	187,516.0
Sub total		0.0	187,516.0	0.0	0.0	187,516.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	258,200.0	0.0	0.0	258,200.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	128,500.0	0.0	0.0	128,500.0
Sub total		0.0	401,700.0	0.0	0.0	401,700.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0172 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	1,980.0	0.0	0.0	1,980.0
Sub total		0.0	1,980.0	0.0	0.0	1,980.0
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	72,000.0	0.0	0.0	72,000.0
31 Non Financial Assets		0.0	302,500.0	0.0	0.0	302,500.0
Sub total		0.0	374,500.0	0.0	0.0	374,500.0
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	1,500.0	0.0	0.0	1,500.0
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	2,190.0	0.0	0.0	2,190.0
31 Non Financial Assets		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	6,190.0	0.0	0.0	6,190.0
Total		0.0	8,041,747.9	1,016,256.3	1,016,256.3	10,072,260.4

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sene District - Kwame Danso	940,724	1,305,520	2,176,190	4,422,434	65,471	258,715	63,500	387,686	0	30,000	0	0	0	235,978	2,845,650	3,081,629	8,041,748
Central Administration	771,655	435,400	1,695,656	2,902,711	65,471	257,115	63,500	386,086	0	30,000	0	0	0	103,921	692,997	796,918	4,235,714
Administration (Assembly Office)	771,655	435,400	1,695,656	2,902,711	65,471	257,115	63,500	386,086	0	30,000	0	0	0	103,921	692,997	796,918	4,235,714
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	737,810	272,534	1,010,344	0	0	0	0	0	0	0	0	0	0	492,477	492,477	1,502,821
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	710,350	252,534	962,884	0	0	0	0	0	0	0	0	0	0	492,477	492,477	1,455,361
Sports	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Youth	0	7,460	0	7,460	0	0	0	0	0	0	0	0	0	0	0	0	7,460
Health	0	24,000	30,000	54,000	0	0	0	0	0	0	0	0	0	0	203,697	203,697	257,697
Office of District Medical Officer of Health	0	24,000	30,000	54,000	0	0	0	0	0	0	0	0	0	0	203,697	203,697	257,697
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	169,069	57,620	0	226,689	0	0	0	0	0	0	0	0	0	0	0	0	226,689
Physical Planning	0	9,760	0	9,760	0	1,600	0	1,600	0	0	0	0	0	0	0	0	11,360
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	9,760	0	9,760	0	1,600	0	1,600	0	0	0	0	0	0	0	0	11,360
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	16,024	0	16,024	0	0	0	0	0	0	0	0	0	88,858	0	88,858	104,882
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,044	0	8,044	0	0	0	0	0	0	0	0	0	0	0	0	8,044
Community Development	0	7,980	0	7,980	0	0	0	0	0	0	0	0	0	88,858	0	88,858	96,838
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	3,906	148,000	151,906	0	0	0	0	0	0	0	0	0	0	967,551	967,551	1,119,457
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	444,000	444,000	474,000
Feeder Roads	0	406	100,000	100,406	0	0	0	0	0	0	0	0	0	0	523,551	523,551	623,957
Rural Housing	0	3,500	18,000	21,500	0	0	0	0	0	0	0	0	0	0	0	0	21,500
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	43,199	80,000	123,199	138,199
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	43,199	80,000	123,199	138,199
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			I G F			F U N D S / O T H E R S			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY			ABFA	NREG		Goods/Service	Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,000	30,000	36,000	0	0	0	0	0	0	0	0	0	0	408,928	408,928	444,928
	0	6,000	30,000	36,000	0	0	0	0	0	0	0	0	0	0	408,928	408,928	444,928
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	751,655
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	298010100	Sene District - Kwame Danso_Central Administration_Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	751,655	
Objective	000000	Compensation of Employees						751,655	
National Strategy	0000000	Compensation of Employees						751,655	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	751,655
Activity	000000					0.0	0.0	0.0	751,655

Wages and Salaries									751,655
21110	Established Position								747,215
2111001	Established Post								747,215
21112	Other Allowances								4,440
2111201	Motorbike Allowance								1,440
2111202	Bicycle Maintenance Allowance								2,520
2111203	Car Maintenance Allowance								480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			386,086		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	298010100	Sene District - Kwame Danso Central Administration Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

					Compensation of employees [GFS]			65,471
Objective	000000	Compensation of Employees				65,471		
National Strategy	0000000	Compensation of Employees				65,471		
Output	0000		Yr.1	Yr.2	Yr.3	65,471		
Activity	000000		0	0	0	65,471		

Wages and Salaries						65,320		
21111	Non Established Position					5,000		
2111102	Monthly paid & casual labour					5,000		
21112	Other Allowances					60,320		
2111225	Commissions					10,000		
2111242	Travel Allowance					40,320		
2111243	Transfer Grants					10,000		
Social Contributions						151		
21210	National Insurance Contributions					151		
2121001	13% SSF Contribution					151		

					Use of goods and services			242,115
Objective	061003	3. Update demographic database on population and development				615		
National Strategy	3010106	1.6. Promote demand-driven research				615		
Output	0001	Demographic database on population and development updated by Dec. 2014	Yr.1	Yr.2	Yr.3	615		
Activity	000002	Computation of selected indicators for monitoring District level Socio-Economic growth	1.0	1.0	1.0	615		

Use of goods and services						615		
22105	Travel - Transport					140		
2210503	Fuel & Lubricants - Official Vehicles					140		
22107	Training - Seminars - Conferences					175		
2210708	Refreshments					175		
22108	Consulting Services					300		
2210801	Local Consultants Fees					300		

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				35,300		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				35,300		
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	35,300		
Activity	000001	Organise quarterly meetings of the Sub-Committees of the Assembly	1.0	0.0	0.0	14,000		

Use of goods and services						14,000		
22107	Training - Seminars - Conferences					14,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					14,000		
Activity	000002	Organise 3 General Assembly Meetings	1.0	0.0	0.0	1,800		

Use of goods and services						1,800		
22107	Training - Seminars - Conferences					1,800		
2210708	Refreshments					1,800		
Activity	000003	Organise quarterly meetings of the Public Relations and Complaints Committee	1.0	0.0	0.0	1,500		

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

2012

	Use of goods and services								1,500	
	22107	Training - Seminars - Conferences							1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500	
Activity	000004	Organise DISEC meeting monthly	1.0	0.0	0.0				10,000	
	Use of goods and services								10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000	
Activity	000005	Organise quarterly management meetings	1.0	0.0	0.0				8,000	
	Use of goods and services								8,000	
	22107	Training - Seminars - Conferences							8,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								206,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								206,200
Output	0009	Capacity of the Budget/Finance/Revenue Units and sub-district structures enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3				27,500	
			1	1	1					
Activity	000005	Embark on routine monitoring of revenue collection	1.0	0.0	0.0				7,000	
	Use of goods and services								7,000	
	22105	Travel - Transport							7,000	
	2210503	Fuel & Lubricants - Official Vehicles							7,000	
Activity	000006	Update data on rateable activities in the district	1.0	0.0	0.0				5,500	
	Use of goods and services								5,500	
	22101	Materials - Office Supplies							5,500	
	2210101	Printed Material & Stationery							500	
	2210103	Refreshment Items							5,000	
Activity	000007	Procure Value Books	1.0	0.0	0.0				15,000	
	Use of goods and services								15,000	
	22101	Materials - Office Supplies							15,000	
	2210101	Printed Material & Stationery							15,000	
Output	0010	Travel and Transport Expenditure estimated	Yr.1	Yr.2	Yr.3				80,000	
			1	1	1					
Activity	000001	Running Cost of Official Vehicles	1.0	0.0	0.0				50,000	
	Use of goods and services								50,000	
	22105	Travel - Transport							50,000	
	2210505	Running Cost - Official Vehicles							50,000	
Activity	000002	Minor repairs of official vehicles	1.0	0.0	0.0				10,000	
	Use of goods and services								10,000	
	22105	Travel - Transport							10,000	
	2210502	Maintenance & Repairs - Official Vehicles							10,000	
Activity	000003	Other travelling and transport expenditure	1.0	0.0	0.0				20,000	
	Use of goods and services								20,000	
	22105	Travel - Transport							20,000	
	2210509	Other Travel & Transportation							20,000	
Output	0011	General expenditure effectively estimated	Yr.1	Yr.2	Yr.3				56,700	
			1	1	1					
Activity	000001	Entertainment	1.0	0.0	0.0				25,000	
	Use of goods and services								25,000	
	22101	Materials - Office Supplies							25,000	
	2210103	Refreshment Items							25,000	
Activity	000002	Stationery	1.0	0.0	0.0				15,000	

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

	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	000003	Printing and Publication	1.0	0.0	0.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000004	Training	1.0	0.0	0.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000005	Bank Charges	1.0	0.0	0.0				500
	Use of goods and services								500
	22111	Other Charges - Fees							500
	2211101	Bank Charges							500
Activity	000006	Postal/Telephone Charges	1.0	0.0	0.0				6,200
	Use of goods and services								6,200
	22102	Utilities							6,200
	2210203	Telecommunications							5,000
	2210204	Postal Charges							1,200
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3				42,000
			1	1	1				
Activity	000002	Water and Electricity	1.0	0.0	0.0				42,000
	Use of goods and services								42,000
	22102	Utilities							42,000
	2210201	Electricity charges							36,000
	2210202	Water							6,000
Other expense									15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							15,000
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Donations	1.0	0.0	0.0				15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Non Financial Assets									63,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							63,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							63,500
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3				13,500
			1	1	1				
Activity	000001	Office Facilities	1.0	0.0	0.0				5,000
	Inventories								5,000
	31221	Materials - supplies							5,000
	3122102	Office Facilities, Supplies and Accessories							5,000
Activity	000003	Office furniture	1.0	0.0	0.0				500
	Fixed Assets								500
	31122	Other machinery - equipment							500

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

3112205 Other Capital Expenditure						500
Activity	000004	Office building	1.0	0.0	0.0	3,000
Fixed Assets						3,000
31112 Non residential buildings						3,000
3111204 Office Buildings						3,000
Activity	000005	Other Assembly Buildings	1.0	0.0	0.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000
Output	0013	Miscellaneous expenditure estimated	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Grader expenses	1.0	0.0	0.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112206 Plant and Machinery						50,000

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	2,151,056
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	298010100	Sene District - Kwame Danso Central Administration Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

Compensation of employees [GFS]						20,000
Objective	000000	Compensation of Employees				20,000
National Strategy	0000000	Compensation of Employees				20,000
Output	0000		Yr.1	Yr.2	Yr.3	20,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,000
		Wages and Salaries				20,000
	21112	Other Allowances				20,000
	2111224	Traditional Authority Allowance				20,000

Use of goods and services						435,400
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				2,350
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				2,350
Output	0001	Health Education programmes developed and promoted by Dec. 2014	Yr.1	Yr.2	Yr.3	2,350
			1	1	1	
Activity	000003	Conduct quarterly monitoring and evaluation of hygiene practices in schools and communities	1.0	0.0	0.0	2,350
		Use of goods and services				2,350
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				350
	22107	Training - Seminars - Conferences				2,000
	2210708	Refreshments				2,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				23,120
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				8,620
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3	8,620
			1	1	1	
Activity	000002	Organise stakeholders forum to discuss socio-cultural practices that promote the spread HIV and STI by September 2012	1.0	0.0	0.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000004	Attend capacity building workshop on HIV and AIDS	1.0	0.0	0.0	4,800

		Use of goods and services				4,800
	22107	Training - Seminars - Conferences				4,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				4,800
Activity	000007	Conduct quarterly monitoring of HIV/AIDS activities in the district	1.0	0.0	0.0	1,620

		Use of goods and services				1,620
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				800
	22105	Travel - Transport				420
	2210503	Fuel & Lubricants - Official Vehicles				420
	22107	Training - Seminars - Conferences				400
	2210708	Refreshments				400

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

Activity	000008	Write proposal to source for funding to implement HIV/AIDS programmes in the district	1.0	0.0	0.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
National Strategy	6040103	1.3. Prevent mother-to-child transmission				10,000
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Sensitize 500 couples on the need for the pregnant mothers to know their HIV status by June 2012	1.0	0.0	0.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	6040105	1.5. Promote safe sex practices				2,000
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000006	Organise know your status campaign for District Assembly Staff by September 2012	1.0	0.0	0.0	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	6040111	1.11. Develop and implement workplace HIV and AIDS policy				2,500
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000003	Develop and implement Workplace HIV and AIDS Policy by March 2012	1.0	0.0	0.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Objective	061003	3. Update demographic database on population and development				860
National Strategy	3010106	1.6. Promote demand-driven research				860
Output	0001	Demographic database on population and development updated by Dec. 2014	Yr.1	Yr.2	Yr.3	860
			1	1	1	
Activity	000001	Extract District specific selected demographic variables from the census Data	1.0	1.0	1.0	860
Use of goods and services						860
22101 Materials - Office Supplies						350
2210101 Printed Material & Stationery						200
2210113 Feeding Cost						150
22104 Rentals						120
2210404 Hotel Accommodations						120
22105 Travel - Transport						70
2210503 Fuel & Lubricants - Official Vehicles						70
22108 Consulting Services						320
2210801 Local Consultants Fees						320
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				147,580
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				147,580
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	147,580
			1	1	1	
Activity	000002	Organise 3 General Assembly Meetings	1.0	0.0	0.0	17,580
Use of goods and services						17,580
22101 Materials - Office Supplies						1,740
2210113 Feeding Cost						1,740
22104 Rentals						3,600

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

	2210404	Hotel Accommodations							3,600
	22105	Travel - Transport							5,220
	2210511	Local travel cost							5,220
	22109	Special Services							7,020
	2210905	Assembly Members Sittings All							7,020
Activity	000006	Landscaping of the compound of the New Adm block by Dec. 2012	1.0	0.0	0.0				50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							50,000
	2210102	Office Facilities, Supplies & Accessories							50,000
Activity	000007	Provision to support Assembly Staff and Assembly Members to attend capacity development workshops and programmes	1.0	0.0	0.0				50,000
		Use of goods and services							50,000
	22107	Training - Seminars - Conferences							50,000
	2210710	Staff Development							50,000
Activity	000009	Embark on monitoring of Assembly's programmes and projects	1.0	0.0	0.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210103	Refreshment Items							10,000
	2210106	Oils and Lubricants							20,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							80,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							80,000
Output	0001	Local Economic Development Concept mainstreamed into district level planning and implementation by 2014	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Provision to implement LED programme in the district	1.0	0.0	0.0				80,000
		Use of goods and services							80,000
	22108	Consulting Services							80,000
	2210801	Local Consultants Fees							80,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							55,300
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							55,300
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2014	Yr.1	Yr.2	Yr.3				55,300
			1	1	1				
Activity	000001	Organise 3 day training workshop for 50 heads of department on the new planning system and composite budgeting by June 2012	1.0	0.0	0.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000002	Organise 5 day workshop for Assembly Members, Area Council Members and the Unit Committees on composite Budgeting by June 2012	1.0	0.0	0.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
Activity	000003	Organise quarterly DPCU meeting on plan implementation	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000004	Organise quarterly Budget Committee meeting to review implementation of the composite budget	1.0	0.0	0.0				4,800
		Use of goods and services							4,800
	22107	Training - Seminars - Conferences							4,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,800
Activity	000005	Organise Mid Year Review Meeting on the implementation of programmes and projects	1.0	0.0	0.0				5,000
		Use of goods and services							5,000

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

	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000006	Organise 5 stakeholders meeting on 2013 Fee Fixing Resolution by August 2012	1.0	0.0	0.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000007	Organise 5 Budget Committee meetings on the preparaton of 2013 Composite Budget by September 2012	1.0	0.0	0.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000008	Organise 3 day Budget Hearing meetings on 2013 Composite Budget by September 2012	1.0	0.0	0.0				4,500
		Use of goods and services							4,500
	22107	Training - Seminars - Conferences							4,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,500
Activity	000009	Organise 5 day participatory Budgeting forum in 5 Area Councils by October 2012	1.0	0.0	0.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							52,000
National Strategy	7020503	5.3 Enact a formula for the allocation of MPs Constituency Development Fund							50,000
Output	0010	Travel and Transport Expenditure estimated				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000004	Rehabilitation of official vehicles	1.0	0.0	0.0				50,000
		Use of goods and services							50,000
	22105	Travel - Transport							50,000
	2210502	Maintenance & Repairs - Official Vehicles							50,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,000
Output	0011	General expenditure effectively estimated				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000007	Cleaning materials	1.0	0.0	0.0				2,000
		Use of goods and services							2,000
	22103	General Cleaning							2,000
	2210301	Cleaning Materials							2,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							72,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							72,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014				Yr.1	Yr.2	Yr.3	72,000
						1	1	1	
Activity	000004	Provision to support security operations in the district	1.0	0.0	0.0				72,000
		Use of goods and services							72,000
	22101	Materials - Office Supplies							72,000
	2210106	Oils and Lubricants							20,000
	2210114	Rations							52,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							2,190
National Strategy	7120105	1.5 Complete the development of fully-functional Centres for National Culture in all regional and district capitals							2,190
Output	0001	Capacity of the District Centre for National Culture improved by 2014				Yr.1	Yr.2	Yr.3	2,190
						1	1	1	

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

Activity	000002	Train 4 cultural groups to acquire skills in music and dance as part of the preparation towards 2012 National Festival of Arts and Culture	1.0	0.0	0.0	2,190
Use of goods and services						2,190
22107 Training - Seminars - Conferences						2,190
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,190
Non Financial Assets						1,695,656
Objective	050303	3. Promote the use of ICT in all sectors of the economy				10,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business				10,000
Output	0001	e-governance project completed by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Install e-governance equipment in the New Administration block by June 2012	1.0	0.0	0.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112204 Installation of Networking & ICT equipments						10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				225,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				5,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000002	Acquire and develop dumping sites at Kwame Danso	1.0	0.0	0.0	5,000
Inventories						5,000
31222 Work - progress						5,000
3122201 Land and Buildings						5,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				220,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	220,000
			1	1	0	
Activity	000001	Acquire sanitary tools and equipment for the Environmental Health Unit by Dec. 2012	1.0	0.0	0.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122248 Other Assets						10,000
Activity	000003	Dislodge 10 no. public latrines by Dec. 2012	1.0	0.0	0.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122223 Toilets						50,000
Activity	000007	Construct 1no. 20-seater Water Closet Toilet at Kwame Danso by Dec. 2012	1.0	0.0	0.0	125,000
Fixed Assets						125,000
31113 Other structures						125,000
3111303 Toilets						125,000
Activity	000009	Construct 1no. 12-seater KVIP toilet at Kojokrom by Dec. 2012	1.0	0.0	0.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111303 Toilets						35,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,000
National Strategy	6040105	1.5. Promote safe sex practices				2,000
Output	0001	New HIV/AIDS infection and transmission reduced by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000005	Procure and distribute 10,000 male condoms by dec 2012	1.0	0.0	0.0	2,000
Inventories						2,000

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

	31224	Goods for resale							2,000
	3122402	Drugs and Medical Supplies							2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,199,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,199,640
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			1,034,000	
Activity	000006	Landscaping of the compound of the New Adm block by Dec. 2012	1	1	1			70,000	
		Fixed Assets						70,000	
	31131	Infrastructure assets						70,000	
	3113103	Landscaping and Gardening						70,000	
Activity	000008	Procure 4no. Desktop computers 2no. Laptop and accessories by June 2012	1.0	0.0	0.0			14,000	
		Fixed Assets						14,000	
	31122	Other machinery - equipment						14,000	
	3112208	Computers and accessories						14,000	
Activity	000015	Provision to support self help initiative by communities	1.0	0.0	0.0			80,000	
		Inventories						80,000	
	31222	Work - progress						80,000	
	3122246	Other Capital Expenditure						80,000	
Activity	000016	Provision to construct temporal Office for the newly created district	1.0	0.0	0.0			80,000	
		Fixed Assets						80,000	
	31112	Non residential buildings						80,000	
	3111204	Office Buildings						80,000	
Activity	000017	Outstanding payment on the construction of Adm Block	1.0	0.0	0.0			80,000	
		Inventories						80,000	
	31222	Work - progress						80,000	
	3122215	Office Buildings						80,000	
Activity	000021	Procure office furniture and other office facilities to furnish the new Adm Block	1.0	0.0	0.0			100,000	
		Fixed Assets						100,000	
	31131	Infrastructure assets						100,000	
	3113108	Purchase of Furniture & Fittings						100,000	
Activity	000022	Procure 4x4 pick-up by Sept. 2012	1.0	0.0	0.0			50,000	
		Fixed Assets						50,000	
	31121	Transport - equipment						50,000	
	3112101	Vehicle						50,000	
Activity	000023	Outstanding payment on on-going and completed DACF Projects by Dec. 2012	1.0	0.0	0.0			60,000	
		Inventories						60,000	
	31222	Work - progress						60,000	
	3122216	School Buildings						60,000	
Activity	000024	Provision to cater for deductions from DACF secretariat and other unforeseen events	1.0	0.0	0.0			500,000	
		Fixed Assets						500,000	
	31122	Other machinery - equipment						500,000	
	3112205	Other Capital Expenditure						500,000	
Output	0002	Residential Accommodation for Assembly Staff improved	Yr.1	Yr.2	Yr.3			165,640	
Activity	000001	Rehabilitation of DCD's Bungalow	1	1	1			56,000	
		Inventories						56,000	
	31222	Work - progress						56,000	
	3122203	Bungalows/Palace						56,000	

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

Activity	000002	Rehabilitation of DFO's Bungalow	1.0	0.0	0.0	23,000
Inventories						
	31222	Work - progress				23,000
	3122203	Bungalows/Palace				23,000
Activity	000003	Rehabilitation of DDCD's Bungalow	1.0	0.0	0.0	9,000
Inventories						
	31222	Work - progress				9,000
	3122203	Bungalows/Palace				9,000
Activity	000004	Rehabilitation of Budget Officer's and Planning Officer's quarters by June, 2012	1.0	0.0	0.0	10,000
Fixed Assets						
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000
Activity	000005	Completion of 1no. 3-unit 2 Bedroom terraced Snr. Staff Quarters by June 2012	1.0	0.0	0.0	27,640
Inventories						
	31222	Work - progress				27,640
	3122203	Bungalows/Palace				27,640
Activity	000006	Completion of 1no. 4-unit bedroom terraced staff quarters by June 2012	1.0	0.0	0.0	40,000
Inventories						
	31222	Work - progress				40,000
	3122203	Bungalows/Palace				40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				187,516
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				187,516
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3	187,516
			1	1	1	
Activity	000001	Reconstruct Bassa and Kajaji Area Council Offices by March, 2012	1.0	0.0	0.0	102,516
Inventories						
	31222	Work - progress				102,516
	3122201	Land and Buildings				102,516
Activity	000002	Rehabilitate Area Council Offices at Kwame Danso, Bantama and Kyeamekrom by September 2012	1.0	0.0	0.0	45,000
Fixed Assets						
	31112	Non residential buildings				45,000
	3111204	Office Buildings				45,000
Activity	000003	Procure office furniture for the Area council offices by September 2012	1.0	0.0	0.0	25,000
Fixed Assets						
	31131	Infrastructure assets				25,000
	3113108	Purchase of Furniture & Fittings				25,000
Activity	000004	Procure office equipment for the Area Council offices by September 2012	1.0	0.0	0.0	15,000
Fixed Assets						
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				65,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				65,000
Output	0009	Capacity of the Budget/Finance/Revenue Units and sub-district structures enhanced to improve local revenue mobilization and management by 2014	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Establish Computerised system for Revenue Generation and Management by Dec. 2012	1.0	0.0	0.0	40,000
Fixed Assets						
	31122	Other machinery - equipment				40,000

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

3112203 Purchase of Computer Software						40,000
Activity	000004	Procure basic logistics for the revenue staff	1.0	0.0	0.0	5,000
Inventories						5,000
31221 Materials - supplies						5,000
3122102 Office Facilities, Supplies and Accessories						5,000
Output	0012	Maintenance/repairs & renewals expenditure projected	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Office machines	1.0	0.0	0.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112206 Plant and Machinery						20,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				2,500
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services				2,500
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Procure Desktop Computer and accessories for the District Magistrate Court by June 2012	1.0	0.0	0.0	2,500
Fixed Assets						2,500
31122 Other machinery - equipment						2,500
3112208 Computers and accessories						2,500
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				4,000
National Strategy	7120105	1.5 Complete the development of fully-functional Centres for National Culture in all regional and district capitals				4,000
Output	0001	Capacity of the District Centre for National Culture improved by 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Procure 1no. Desktop Computer and accessories for the office of the District Centre for National Culture by March 2012	1.0	0.0	0.0	2,500
Fixed Assets						2,500
31122 Other machinery - equipment						2,500
3112208 Computers and accessories						2,500
Activity	000003	Procure 1 set of Kete and Fontonfrom drums for the Cultural Office by September 2012	1.0	0.0	0.0	1,500
Inventories						1,500
31222 Work - progress						1,500
3122248 Other Assets						1,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 005	HIPC Funds				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	298010100	Sene District - Kwame Danso Central Administration Administration (Assembly Office)				
Location Code	0719100	Sene - Kwame Danso				
Non Financial Assets						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000020	Utilization of MP's HIPC Fund	1.0	0.0	0.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112207 Other Assets						30,000

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	26 008	CF (MP)	<i>Total By Funding</i>					120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	298010100	Sene District - Kwame Danso_Central Administration Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

Non Financial Assets 120,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						120,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			120,000
Activity	000019	Utilization of MP's Fund	1.0	0.0	0.0			120,000

Fixed Assets								120,000
31122		Other machinery - equipment						120,000
3112207		Other Assets						120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 104	CAG	<i>Total By Funding</i>					15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	298010100	Sene District - Kwame Danso_Central Administration Administration (Assembly Office)						
Location Code	0719100	Sene - Kwame Danso						

Non Financial Assets 15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000010	Support the establishment of Human Resource Unit of the Assembly by Dec. 2012	1.0	0.0	0.0			15,000

Fixed Assets								10,000
31122		Other machinery - equipment						2,500
3112208		Computers and accessories						2,500
31131		Infrastructure assets						7,500
3113108		Purchase of Furniture & Fittings						7,500
Inventories								5,000
31221		Materials - supplies						5,000
3122101		Printed Materials and Stationery						2,000
3122102		Office Facilities, Supplies and Accessories						3,000

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	10 309	IDAA				Total By Funding		234,721	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	298010100	Sene District - Kwame Danso Central Administration Administration (Assembly Office)							
Location Code	0719100	Sene - Kwame Danso							
Use of goods and services								28,921	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						17,921	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						13,491	
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			13,491	
Activity	000005	Train five masons as latrine artisans for the provision and construction of affordable household latrines by March 2012	1	1	0			13,491	
Use of goods and services								13,491	
22107 Training - Seminars - Conferences								13,491	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								13,491	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						4,430	
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			4,430	
Activity	000004	Train Environmental Health Officers and DWST in Community Led Total Sanitation (CLTS) for the promotion of household latrines by June 2012	1	1	0			4,430	
Use of goods and services								4,430	
22107 Training - Seminars - Conferences								4,430	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,430	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						11,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						11,000	
Output	0001	Health Education programmes developed and promoted by Dec. 2014	Yr.1	Yr.2	Yr.3			11,000	
Activity	000001	Procure a Consultant to develop 20 Participatory Hygiene and Sanitation Transformation (PAAST) Tool Kits and train 20 stakeholders by Dec. 2012	1	1	1			11,000	
Use of goods and services								11,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
22108 Consulting Services								6,000	
2210801 Local Consultants Fees								6,000	
Non Financial Assets								205,800	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						190,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						190,000	
Output	0001	Environmental sanitation in the district improvd by Dec. 2013	Yr.1	Yr.2	Yr.3			190,000	
Activity	000010	Construct 1o. 6-seater institutional latrine at Nketiakrom by June 2012	1	1	0			40,000	
Fixed Assets								40,000	
31113 Other structures								40,000	
3111303 Toilets								40,000	
Activity	000011	Construct 3no. 8-seater institutional latrine at Chanse Battor and Kajaji by June 2012	1	0	0			150,000	
Fixed Assets								150,000	
31113 Other structures								150,000	
3111303 Toilets								150,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						15,800	

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

National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					15,800
Output	0001	Health Education programmes developed and promoted by Dec. 2014	Yr.1	Yr.2	Yr.3		15,800
			1	1	1		
Activity	000002	Procure logistics and vehicles to implement Health Education Programme by Dec. 2012	1.0	0.0	0.0		15,800
Fixed Assets							15,200
	31121	Transport - equipment					15,200
	3112105	Motor Bike, bicycles etc					15,200
Inventories							600
	31222	Work - progress					600
	3122248	Other Assets					600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	547,197
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	298010100	Sene District - Kwame Danso_Central Administration Administration (Assembly Office)					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services							75,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					75,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					75,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3		75,000
Activity	000011	Provision for consultancy for DDF projects	1.0	0.0	0.0		25,000
		Use of goods and services					25,000
	22108	Consulting Services					25,000
	2210801	Local Consultants Fees					25,000
Activity	000012	Monitoring of DDF projects	1.0	0.0	0.0		35,000
		Use of goods and services					35,000
	22101	Materials - Office Supplies					35,000
	2210103	Refreshment Items					15,000
	2210106	Oils and Lubricants					20,000
Activity	000013	Capacity building training under DDF	1.0	0.0	0.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210710	Staff Development					15,000

Non Financial Assets							472,197
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					30,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Provide street lights in some selected communities in the district by June 2012	1.0	0.0	0.0		30,000
		Fixed Assets					30,000
	31131	Infrastructure assets					30,000
	3113101	Electrical Networks					30,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					80,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					80,000
Output	0001	Environmental sanitation in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3		80,000
Activity	000006	Construct 2no. 12-seater KVIP public toilet at Premuase and Nketiakrom by Dec. 2012	1.0	0.0	0.0		80,000
		Inventories					80,000
	31222	Work - progress					80,000
	3122224	Markets					80,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					62,197
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					62,197
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3		62,197
			1	1	1		

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

Activity	000014	Procure office equipment as part of capacity building under DDF	1.0	0.0	0.0	24,039
Inventories						
	31221	Materials - supplies				24,039
	3122102	Office Facilities, Supplies and Accessories				24,039
Activity	000018	Outstanding payment on on-going DDF projects	1.0	0.0	0.0	38,158
Inventories						
	31222	Work - progress				38,158
	3122216	School Buildings				38,158
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				300,000
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services				150,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Construct a new court house for the District Megistrate Court by Dec. 2012	1.0	0.0	0.0	150,000
Fixed Assets						
	31112	Non residential buildings				150,000
	3111204	Office Buildings				150,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				150,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000003	Construct 1 no. Police station at Kwame Danso by Dec. 2012	1.0	0.0	0.0	150,000
Fixed Assets						
	31112	Non residential buildings				150,000
	3111204	Office Buildings				150,000
Total Cost Centre						4,235,714

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>			600,000
Function Code	70980	Education n.e.c				
Organisation	298030200	Sene District - Kwame Danso_Education, Youth and Sports_Education				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						600,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				600,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				600,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	600,000
Activity	000010	Implement Ghana School Feeding Programme in the deprived communities in the district	1	1	1	600,000
Use of goods and services						600,000
22101 Materials - Office Supplies						600,000
2210113 Feeding Cost						600,000

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	26 004	CF (Assembly)				<i>Total By Funding</i>	362,884
Function Code	70980	Education n.e.c					
Organisation	298030200	Sene District - Kwame Danso_Education, Youth and Sports_Education					
Location Code	0719100	Sene - Kwame Danso					

							Use of goods and services			95,350
Objective	060101	1. Increase equitable access to and participation in education at all levels								40,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								40,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014					Yr.1	Yr.2	Yr.3	40,000
Activity	000011	Support implementation of School Feeding Programme in the district					1	1	1	
		Use of goods and services								40,000
		22101	Materials - Office Supplies						40,000	
		2210103	Refreshment Items						30,000	
		2210106	Oils and Lubricants						10,000	
Objective	060102	2. Improve quality of teaching and learning								55,350
National Strategy	6010110	1.10 Promote the achievement of universal basic education								24,350
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014					Yr.1	Yr.2	Yr.3	24,350
Activity	000002	Support organisation of Common Examination for Basic Schools					1	1	1	
		Use of goods and services								6,000
		22107	Training - Seminars - Conferences						6,000	
		2210703	Examination Fees and Expenses						6,000	
Activity	000003	Support organisation of MY FIRST DAY AT SCHOOL					1.0	1.0	1.0	8,350
		Use of goods and services								8,350
		22101	Materials - Office Supplies						8,000	
		2210103	Refreshment Items						8,000	
		22105	Travel - Transport						350	
		2210503	Fuel & Lubricants - Official Vehicles						350	
Activity	000006	Organise Independence Day celebration					1.0	1.0	1.0	10,000
		Use of goods and services								10,000
		22109	Special Services						10,000	
		2210902	Official Celebrations						10,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels								5,000
Output	0002	Needy but brilliant students supported financially					Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support 50 teacher trainees with financial assistance					1	1	1	
		Use of goods and services								5,000
		22107	Training - Seminars - Conferences						5,000	
		2210703	Examination Fees and Expenses						5,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools								10,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014					Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise STME Clinic by September 2012					1	1	1	
		Use of goods and services								10,000
		22107	Training - Seminars - Conferences						10,000	

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				5,000
Output	0002	Needy but brilliant students supported financially	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Support brilliant and needy students to enter SHS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210703 Examination Fees and Expenses						5,000
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities				6,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Support organisation of vacation classes for WAECE Candidates	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210117 Teaching & Learning Materials						6,000
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees				5,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Organise Best Teacher Award by Dec. 2012	1.0	0.0	0.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Other expense						15,000
Objective	060102	2. Improve quality of teaching and learning				15,000
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees				15,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	Organise Best Teacher Award by Dec. 2012	1.0	0.0	0.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821008 Awards & Rewards						15,000
Non Financial Assets						252,534
Objective	060101	1. Increase equitable access to and participation in education at all levels				252,534
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000008	Rehabilitate 6-unit classroom block for Kojokrom D/A Primary by Dec. 2012	1.0	0.0	0.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Activity	000014	Rehabilitate 3-unit classroom block at Bantama SDA JHS by September 2012	1.0	0.0	0.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				192,534
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3	192,534
			1	1	1	

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

Activity	000012	Construct 6-unit Classroom Pavilion at Davakope by Dec. 2012	1.0	0.0	0.0	96,267
Fixed Assets						
	31112	Non residential buildings				96,267
	3111205	School Buildings				96,267
Activity	000013	Construct 6-unit Classroom Pavilion at Tudeykope	1.0	0.0	0.0	96,267
Fixed Assets						
	31112	Non residential buildings				96,267
	3111205	School Buildings				96,267

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 309	IDAA				Total By Funding
Function Code	70980	Education n.e.c				143,697
Organisation	298030200	Sene District - Kwame Danso_Education, Youth and Sports_Education				
Location Code	0719100	Sene - Kwame Danso				

Non Financial Assets							143,697
Objective	060101	1. Increase equitable access to and participation in education at all levels					143,697
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					143,697
Output	0001	Access to education at the basic level in the deprived communities improved by 2014	Yr.1	Yr.2	Yr.3		143,697
			1	1	1		
Activity	000006	Construct 1no. 2-Bedroom 3-unit semi-detached teachers accommodation at Kajaji D/A Primary School	1.0	0.0	0.0		143,697
Fixed Assets							143,697
	31111	Dwellings					143,697
	3111103	Bungalows/Palace					143,697

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	348,780
Function Code	70980	Education n.e.c					
Organisation	298030200	Sene District - Kwame Danso_Education, Youth and Sports_Education					
Location Code	0719100	Sene - Kwame Danso					

							Non Financial Assets			348,780
Objective	060101	1. Increase equitable access to and participation in education at all levels								348,780
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								348,780
Output	0001	Access to education at the basic level in the deprived communities improved by 2014					Yr.1	Yr.2	Yr.3	348,780
						1	1	1		
Activity	000001	Construct 1no. 3-unit Classroom block for Akroka Primary Sch. by Dec 2012					1.0	0.0	0.0	75,000
		Fixed Assets								75,000
		31112 Non residential buildings								75,000
		3111205 School Buildings								75,000
Activity	000002	Wiring of 10no. Basic Schools in the District					1.0	0.0	0.0	33,780
		Fixed Assets								33,780
		31131 Infrastructure assets								33,780
		3113101 Electrical Networks								33,780
Activity	000003	Construct 1no. 2 bedroom semi-detached teachers quarters at Bakpa by Sept. 2012					1.0	0.0	0.0	105,000
		Fixed Assets								105,000
		31111 Dwellings								105,000
		3111103 Bungalows/Palace								105,000
Activity	000004	Supply 500 Mono Desks for JHS schools in the district					1.0	0.0	0.0	20,000
		Fixed Assets								20,000
		31131 Infrastructure assets								20,000
		3113108 Purchase of Furniture & Fittings								20,000
Activity	000005	Supply 500 round tables and chairs for KGs					1.0	0.0	0.0	20,000
		Fixed Assets								20,000
		31131 Infrastructure assets								20,000
		3113108 Purchase of Furniture & Fittings								20,000
Activity	000007	Complete the construction of 1no. 3- Bedroom teachers quarters at Kajaji D/A Primary by June 2012					1.0	0.0	0.0	65,000
		Fixed Assets								65,000
		31111 Dwellings								65,000
		3111101 Purchase of Land and Buildings								65,000
Activity	000009	Completion of 3-unit classroom block at Kanto by June 2012					1.0	0.0	0.0	30,000
		Fixed Assets								30,000
		31112 Non residential buildings								30,000
		3111205 School Buildings								30,000
							Total Cost Centre			1,455,361

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	298030300	Sene District - Kwame Danso_Education, Youth and Sports_Sports				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						20,000
Objective	060501	1. Develop comprehensive sports policy				20,000
National Strategy	6050102	1.2. Promote schools sports				20,000
Output	0001	Sports development promoted by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210118 Sports, Recreational & Cultural Materials						20,000
Non Financial Assets						20,000
Objective	060501	1. Develop comprehensive sports policy				20,000
National Strategy	6050102	1.2. Promote schools sports				20,000
Output	0001	Sports development promoted by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district	1	1	1	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Total Cost Centre						40,000

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	26 004	CF (Assembly)	<i>Total By Funding</i>			7,460
Function Code	70810	Recreational and sport services (IS)				
Organisation	298030400	Sene District - Kwame Danso_Education, Youth and Sports_Youth_				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						4,460
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				4,460
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				4,460
Output	0001	The new Youth Policy operationalised in the district by 2013	Yr.1	Yr.2	Yr.3	4,460
Activity	000002	Organise 2 day training workshop for 50 males and 50 females on conflict handling skills by June 2012	1	1	1	4,460
Activity	000002	Organise 2 day training workshop for 50 males and 50 females on conflict handling skills by June 2012	1.0	0.0	0.0	1,560
Use of goods and services						1,560
22101 Materials - Office Supplies						550
2210113 Feeding Cost						550
22105 Travel - Transport						570
2210503 Fuel & Lubricants - Official Vehicles						70
2210511 Local travel cost						500
22107 Training - Seminars - Conferences						320
2210701 Training Materials						200
2210704 Hire of Venue						120
22108 Consulting Services						120
2210801 Local Consultants Fees						120
Activity	000003	Organise 2 day workshop on the youth and multi-party democracy by September 2012	1.0	0.0	0.0	1,650
Use of goods and services						1,650
22101 Materials - Office Supplies						700
2210101 Printed Material & Stationery						200
2210113 Feeding Cost						500
22105 Travel - Transport						470
2210503 Fuel & Lubricants - Official Vehicles						70
2210511 Local travel cost						400
22108 Consulting Services						480
2210801 Local Consultants Fees						480
Activity	000004	Organise 2 day sensitization programme on the effects of drug/alcohol/substance abuse by Dec.2012	1.0	0.0	0.0	1,250
Use of goods and services						1,250
22105 Travel - Transport						70
2210503 Fuel & Lubricants - Official Vehicles						70
22107 Training - Seminars - Conferences						920
2210701 Training Materials						200
2210704 Hire of Venue						120
2210708 Refreshments						600
22108 Consulting Services						260
2210801 Local Consultants Fees						260
Other expense						3,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				3,000
National Strategy	6120103	1.3. Equip youth with employable skills				3,000
Output	0001	The new Youth Policy operationalised in the district by 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Sponsor 20 Youth to attend Youth Leadership Training Institute by March 2012	1	1	1	3,000
Activity	000001	Sponsor 20 Youth to attend Youth Leadership Training Institute by March 2012	1.0	0.0	0.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000

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

2821011 Tuition Fees	3,000
<i>Total Cost Centre</i>	7,460

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> 54,000	
Function Code	70721	General Medical services (IS)		
Organisation	298040100	Sene District - Kwame Danso Health Office of District Medical Officer of Health		
Location Code	0719100	Sene - Kwame Danso		

Use of goods and services						20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				20,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Support malaria Control Programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Activity	000005	Support NID Programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210104 Medical Supplies						10,000

Other expense						4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				4,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				4,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000006	Support training of 20 Health Professional annually	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821019 Scholarship & Bursaries						4,000

Non Financial Assets						30,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				30,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure Medical equipments for Health Facilities in the District by Dec. 2012	1.0	0.0	0.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Purchase of Plant & Equipment						30,000

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	10 309	IDAA	<i>Total By Funding</i>					143,697
Function Code	70721	General Medical services (IS)						
Organisation	298040100	Sene District - Kwame Danso_Health_Office of District Medical Officer of Health						
Location Code	0719100	Sene - Kwame Danso						

Non Financial Assets **143,697**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						143,697
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						143,697
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			143,697
Activity	000007	Construct 1no. 2 - bedroom semi detached medical staff accommodation at Kojokrom by Dec. 2012	1	1	1			143,697

Fixed Assets								143,697
31111	Dwellings							143,697
3111103	Bungalows/Palace							143,697

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					60,000
Function Code	70721	General Medical services (IS)						
Organisation	298040100	Sene District - Kwame Danso_Health_Office of District Medical Officer of Health						
Location Code	0719100	Sene - Kwame Danso						

Non Financial Assets **60,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						60,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						60,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			60,000
Activity	000003	Construct 1no.CHPS Compound at Gyasipo by Dec. 2012	1	1	1			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111202	Clinics							60,000

Total Cost Centre **257,697**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	196,689
Function Code	70421	Agriculture cs						
Organisation	298060000	Sene District - Kwame Danso_Agriculture						
Location Code	0719100	Sene - Kwame Danso						

							Compensation of employees [GFS]	169,069
Objective	000000	Compensation of Employees						169,069
National Strategy	0000000	Compensation of Employees						169,069
Output	0000			Yr.1	Yr.2	Yr.3		169,069
				0	0	0		
Activity	000000			0.0	0.0	0.0		169,069

Wages and Salaries								169,069
21110	Established Position							167,809
2111001	Established Post							167,809
21111	Non Established Position							1,080
2111102	Monthly paid & casual labour							1,080
21112	Other Allowances							180
2111201	Motorbike Allowance							120
2111202	Bicycle Maintenance Allowance							60

							Use of goods and services	27,620
Objective	030101	1. Improve agricultural productivity						10,750
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,000
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Organise 2 demonstration in 2 communities on improved animal housing by April 2012		1.0	0.0	0.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						9,750
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2014		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	000002	Undertake 4 demonstrations in 4 communities on yam mini-set technology by March 2012		1.0	0.0	0.0		1,800

Use of goods and services								1,800
22107	Training - Seminars - Conferences							1,800
2210701	Training Materials							1,800

Activity	000003	Train 300 farmers from 6 communities on the safe use of Agro-chemical by June 2012		1.0	0.0	0.0		5,200
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Use of goods and services								5,200
22107	Training - Seminars - Conferences							5,200
2210701	Training Materials							5,200

Output	0002	AEAs knowledge of yield estimation enhanced by Dec. 2014		Yr.1	Yr.2	Yr.3		2,750
				1	1	1		

Activity	000001	Listing of Agricultural Households and Holders in 10 Enumeration Areas by April 2012		1.0	0.0	0.0		400
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Use of goods and services								400
22101	Materials - Office Supplies							400
2210101	Printed Material & Stationery							400

Activity	000002	Measure farms of selected holders and establish yield study plots by June 2012		1.0	0.0	0.0		1,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	Use of goods and services								1,500
	22101	Materials - Office Supplies							800
	2210101	Printed Material & Stationery							50
	2210103	Refreshment Items							750
	22105	Travel - Transport							700
	2210503	Fuel & Lubricants - Official Vehicles							700
Activity	000003	Harvest and weigh produce from yield study plots in 10 Enumeration Areas by October 2012	1.0	0.0	0.0				850
	Use of goods and services								850
	22101	Materials - Office Supplies							650
	2210101	Printed Material & Stationery							50
	2210103	Refreshment Items							600
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,600
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							1,600
Output	0002	Farmers knowledge on improved methods of farming enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000001	Train 100 farmers from 4 farming communities on record keeping by march 2012	1.0	0.0	0.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000002	Carry out field inspection and selection of farmers for the Block Farming Programme by March 2012	1.0	0.0	0.0				600
	Use of goods and services								600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							1,700
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							1,700
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3				1,700
			1	1	1				
Activity	000001	Train 160 farmers in 4 communities on the need to integrate crops with livestock by July 2012	1.0	0.0	0.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000002	Sensitize 6 communities on improved storage methods for grains and legumes by April 2012	1.0	0.0	0.0				700
	Use of goods and services								700
	22107	Training - Seminars - Conferences							700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							700
Objective	030105	5. Promote livestock and poultry development for food security and income							2,700
National Strategy	3010116	1.16. Build capacity to develop more breeders							2,200
Output	0002	Animal Health Care activities promoted in the district by 2014	Yr.1	Yr.2	Yr.3				2,200
			1	1	1				
Activity	000001	Vaccinate 10,000 birds 2,000 cattle and 6000 small ruminants against Newcastle, CBRDP and PPR respectively by Dec. 2012	1.0	0.0	0.0				2,200
	Use of goods and services								2,200
	22101	Materials - Office Supplies							1,850
	2210111	Other Office Materials and Consumables							1,850
	22105	Travel - Transport							350
	2210503	Fuel & Lubricants - Official Vehicles							350
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							500

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

Output	0001	Knowledge of AEAs and farmers on best animal husbandary practices improved by Dec. 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Train 15 AEAs and 7 D.Os on best animal husbandary practices by April 2012	1.0	0.0	0.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Objective	030106	6. Promote fisheries development for food security and income				1,000
National Strategy	3010603	6.3 Prevent the degradation of the resources of the sea and the lagoons caused by inefficient and destructive fishing methods through bio-diversity restoration				1,000
Output	0001	Approved fishing methods adopted by Dec. 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Sensitize fishermen in 4 fishing communities on the use of approved fishing gears by April 2012	1.0	0.0	0.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective	030107	7. Improve institutional coordination for agriculture development				9,870
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				5,890
Output	0003	Administrative expenses	Yr.1	Yr.2	Yr.3	5,890
			1	1	1	
Activity	000001	Utilities	1.0	0.0	0.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210201 Electricity charges				1,200
Activity	000002	General Cleaning	1.0	0.0	0.0	70
		Use of goods and services				70
		22103 General Cleaning				70
		2210301 Cleaning Materials				70
Activity	000003	Printing and Publications	1.0	0.0	0.0	50
		Use of goods and services				50
		22101 Materials - Office Supplies				50
		2210101 Printed Material & Stationery				50
Activity	000004	Charges and Fees	1.0	0.0	0.0	30
		Use of goods and services				30
		22111 Other Charges - Fees				30
		2211101 Bank Charges				30
Activity	000005	Office Consumables	1.0	0.0	0.0	260
		Use of goods and services				260
		22101 Materials - Office Supplies				160
		2210101 Printed Material & Stationery				100
		2210102 Office Facilities, Supplies & Accessories				20
		2210103 Refreshment Items				40
		22102 Utilities				100
		2210207 Fire Fighting Accessories				100
Activity	000006	Travel and Transport	1.0	0.0	0.0	4,280
		Use of goods and services				4,280
		22105 Travel - Transport				4,280
		2210505 Running Cost - Official Vehicles				4,280
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				3,980

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

Output	0002	Monitoring activities of the DADU improved by Dec 2014	Yr.1	Yr.2	Yr.3	3,980
Activity	000001	DDA undertakes monitoring and evaluation quarterly	1.0	0.0	0.0	1,040
Use of goods and services						1,040
	22105	Travel - Transport				860
	2210503	Fuel & Lubricants - Official Vehicles				860
	22107	Training - Seminars - Conferences				180
	2210708	Refreshments				180
Activity	000002	7 D.Os undertake monthly monitoring of activities of AEAs	1.0	0.0	0.0	2,940
Use of goods and services						2,940
	22105	Travel - Transport				940
	2210503	Fuel & Lubricants - Official Vehicles				940
	22107	Training - Seminars - Conferences				2,000
	2210708	Refreshments				2,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Funding			30,000
Function Code	70421	Agriculture cs				
Organisation	298060000	Sene District - Kwame Danso Agriculture				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						10,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				10,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				10,000
Output	0002	Farmers sensitized on risks and the need to minimize losses by Dec. 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Support farmers with agricultural inputs	1.0	0.0	0.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				10,000
	2210105	Drugs				10,000
Other expense						20,000
Objective	030107	7. Improve institutional coordination for agriculture development				20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				20,000
Output	0002	Monitoring activities of the DADU improved by Dec 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Organise 1 day Durbar to honour befitting farmers and fishermen by Dec. 2012	1.0	0.0	0.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821022	National Awards				20,000
Total Cost Centre						226,689

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>			1,600	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	298070200	Sene District - Kwame Danso Physical Planning Town and Country Planning						
Location Code	0719100	Sene - Kwame Danso						

					Use of goods and services		1,600	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,600
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						1,600
Output	0001	Haphazard development in the major settlements of the district reduced by 2014			Yr.1	Yr.2	Yr.3	1,600
Activity	000002	Organise 4 Technical Sub-Committee meetings by Dec. 2012			1.0	0.0	0.0	800

Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								800
Activity	000003	Organise 4 Statutory Planning Committee Meetings			1.0	0.0	0.0	800

Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			9,760	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	298070200	Sene District - Kwame Danso Physical Planning Town and Country Planning						
Location Code	0719100	Sene - Kwame Danso						

					Use of goods and services		9,760	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						9,760
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						9,760
Output	0001	Haphazard development in the major settlements of the district reduced by 2014			Yr.1	Yr.2	Yr.3	9,760
Activity	000001	Preparation of Human Settlement Schemes for Bantama, Kyeamekrom, Bassa and Kajaji by Dec.2012			1.0	0.0	0.0	9,760

Use of goods and services								9,760
22101 Materials - Office Supplies								9,760
2210120 Purchase of Petty Tools/Implements								9,760

Total Cost Centre 11,360

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>		
Function Code	71040	Family and children	2,544		
Organisation	298080200	Sene District - Kwame Danso_Social Welfare & Community Development_Social Welfare_			
Location Code	0719100	Sene - Kwame Danso			

Use of goods and services						2,544
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,147
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				2,147
Output	0001	Effective child development in deprived communities promoted by Dec. 2014	Yr.1	Yr.2	Yr.3	2,147
Activity	000001	Organise 5 sensitization programme for 50 Area Council Members and Opinion leaders on various laws that protect the rights and development of the child by Dec. 2012	1	1	1	2,147
Use of goods and services						2,147
22107 Training - Seminars - Conferences						2,147
2210711 Public Education & Sensitization						2,147

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				397
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				397
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3	397
Activity	000001	Stationary	1	1	1	397
Use of goods and services						397
22101 Materials - Office Supplies						397
2210101 Printed Material & Stationery						397

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>			5,500
Function Code	71040	Family and children				
Organisation	298080200	Sene District - Kwame Danso_Social Welfare & Community Development_Social Welfare_				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						5,500
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				4,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				4,000
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise 5 sensitization programmes for 50 Area Council Members and Opinion leader to promote the implementation of the provisions of the Disability Act by Dec. 2012	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				1,500
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				1,500
Output	0001	Public awareness created on laws protecting the vulnerable and excluded by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Organise public sensitization on laws governing the protection of the vulnerable and excluded by Dec. 2012	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Total Cost Centre						8,044

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> 480	
Function Code	70620	Community Development		
Organisation	298080300	Sene District - Kwame Danso Social Welfare & Community Development Community Development		
Location Code	0719100	Sene - Kwame Danso		

Use of goods and services						480	
Objective	070603	3. Promote Social Accountability in the public policy cycle					480
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process					480
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3	480	
Activity	000001	Stationary	1	1	1	100	
		Use of goods and services				100	
		22101 Materials - Office Supplies				100	
		2210101 Printed Material & Stationery				100	
Activity	000002	Travelling and Transport	1.0	0.0	0.0	380	
		Use of goods and services				380	
		22101 Materials - Office Supplies				380	
		2210106 Oils and Lubricants				380	

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> 7,500	
Function Code	70620	Community Development		
Organisation	298080300	Sene District - Kwame Danso Social Welfare & Community Development Community Development		
Location Code	0719100	Sene - Kwame Danso		

Use of goods and services						7,500		
Objective	061502	2. Enhanced public awareness on women's issues					6,000	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas					2,000	
Output	0001	2000 women sensitized on critical issues that affect women by Dec. 2013		Yr.1	Yr.2	Yr.3	2,000	
				1	1	1		
Activity	000003	Organise sensitization programme on the importance of Girl-Child Education by Dec. 2012			1.0	0.0	0.0	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	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights					2,000	
Output	0001	2000 women sensitized on critical issues that affect women by Dec. 2013		Yr.1	Yr.2	Yr.3	2,000	
				1	1	1		
Activity	000001	Organise Social Protection forum on Property Rights for women by Dec. 2012			1.0	0.0	0.0	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	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships					2,000	
Output	0001	2000 women sensitized on critical issues that affect women by Dec. 2013		Yr.1	Yr.2	Yr.3	2,000	
				1	1	1		
Activity	000002	Organise stakeholders forum on reforming cultural practices and traditions that are harmful to women and the girl-child by Dec. 2012			1.0	0.0	0.0	2,000
Use of goods and services							2,000	
	22107	Training - Seminars - Conferences					2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000	
Objective	070603	3. Promote Social Accountability in the public policy cycle					1,500	
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process					1,500	
Output	0001	Social Accountability in the public policy cycle promoted by December 2014		Yr.1	Yr.2	Yr.3	1,500	
				1	1	1		
Activity	000001	Conduct three social accountability session in three communities by December 2012			1.0	0.0	0.0	1,500
Use of goods and services							1,500	
	22107	Training - Seminars - Conferences					1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500	

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	10 309	IDAA	<i>Total By Funding</i>	
Function Code	70620	Community Development	88,858	
Organisation	298080300	Sene District - Kwame Danso Social Welfare & Community Development Community Development		
Location Code	0719100	Sene - Kwame Danso		

Use of goods and services					88,858	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources			88,858	
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives			88,858	
Output	0001	Local Communities sensitized to participate in the management and governance of natural resources	Yr.1 1	Yr.2 1	Yr.3 1	88,858
Activity	000001	Engage the services of Local to sensitize communities on GSOP activities especially on climate change management sub-project	1.0	0.0	0.0	88,858
Use of goods and services					88,858	
22108 Consulting Services					88,858	
2210801 Local Consultants Fees					88,858	
Total Cost Centre					96,838	

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	26 004	CF (Assembly)				Total By Funding	30,000
Function Code	70630	Water supply					
Organisation	298100300	Sene District - Kwame Danso Works Water					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water					30,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					30,000
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Repair 20 no. Broken down boreholes by Dec. 2012	1	1	1		30,000

Inventories							30,000
31221	Materials - supplies						30,000
3122105	Spare Parts						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 309	IDAA				Total By Funding	444,000
Function Code	70630	Water supply					
Organisation	298100300	Sene District - Kwame Danso Works Water					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets 444,000

Objective	051102	2. Accelerate the provision of affordable and safe water					444,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					444,000
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3		444,000
Activity	000004	Drill 18no. Boreholes by June 2012	1	1	1		144,000

Fixed Assets							144,000
31122	Other machinery - equipment						144,000
3112205	Other Capital Expenditure						144,000

Activity	000005	Outstanding payment on drilling of boreholes	1.0	1.0	1.0		300,000
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Inventories							300,000
31222	Work - progress						300,000
3122248	Other Assets						300,000

Total Cost Centre 474,000

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	406
Function Code	70451	Road transport					
Organisation	298100400	Sene District - Kwame Danso Works Feeder Roads					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services							406
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					406
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					406
Output	0002	Administrative Expenses	Yr.1	Yr.2	Yr.3		406
Activity	000001	Stationary	1	0	0		100

Use of goods and services							100
22101 Materials - Office Supplies							100
2210101 Printed Material & Stationery							100

Activity	000002	Traveling and transport	1.0	0.0	0.0		306
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Use of goods and services							306
22105 Travel - Transport							306
2210503 Fuel & Lubricants - Official Vehicles							306

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	100,000
Function Code	70451	Road transport					
Organisation	298100400	Sene District - Kwame Danso Works Feeder Roads					
Location Code	0719100	Sene - Kwame Danso					

Non Financial Assets							100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					100,000
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Opening up of additional feeder roads and rehabilitate existing ones and the main trunk road from Kwame Danso to Kojokrom	1	1	1		100,000

Fixed Assets							100,000
31113 Other structures							100,000
3111301 Roads, Bridges & Signals							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	10 309	IDAA				Total By Funding 523,551
Function Code	70451	Road transport				
Organisation	298100400	Sene District - Kwame Danso Works Feeder Roads				
Location Code	0719100	Sene - Kwame Danso				
Non Financial Assets						523,551
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				523,551
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				523,551
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3	523,551
Activity	000001	Spot improvement of 10km -Kajaji - Krenkuase Feeder Road by June 2012	1	1	1	490,000
Inventories						490,000
31222 Work - progress						490,000
312221 Roads, Bridges & Signals						490,000
Activity	000002	Construct 2no. 2.5x2.5mm reinforced box culvert by June 2012	1.0	0.0	0.0	33,551
Fixed Assets						33,551
31113 Other structures						33,551
3111301 Roads, Bridges & Signals						33,551
Total Cost Centre						623,957

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>			21,500
Function Code	70610	Housing development				
Organisation	298100500	Sene District - Kwame Danso Works Rural Housing				
Location Code	0719100	Sene - Kwame Danso				
Use of goods and services						3,500
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				3,500
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				1,500
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Organise sensitization on building regulation by Dec. 2012	1.0	0.0	0.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				2,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise 2 day sensitization workshop on shelter issues (Housing extension services)	1.0	0.0	0.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Non Financial Assets						18,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				18,000
National Strategy	5070207	2.7 Provide technical assistance to communities to support basic house-building skills training programmes, technical information service and low cost house design and building competitions				18,000
Output	0001	Improvement in housing standards, design and construction promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000002	Procure 4no. Yamaha Motorbikes for project inspection	1.0	0.0	0.0	18,000
Fixed Assets						18,000
31121 Transport - equipment						18,000
3112105 Motor Bike, bicycles etc						18,000
Total Cost Centre						21,500

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>	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	298110200	Sene District - Kwame Danso Trade, Industry and Tourism Trade		
Location Code	0719100	Sene - Kwame Danso		

					Use of goods and services	15,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				15,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy				15,000
Output	0001	Productivity and income of the informal sector of the district economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Assembly support to BAC	1.0	0.0	0.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210505 Running Cost - Official Vehicles						15,000

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	10 313	IFAD	<i>Total By Funding</i>			43,199	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	298110200	Sene District - Kwame Danso Trade, Industry and Tourism Trade					
Location Code	0719100	Sene - Kwame Danso					

Use of goods and services						43,199
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Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies					43,199
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National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy					43,199
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Output	0001	Productivity and income of the informal sector of the district economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3		43,199
			1	1	1		

Activity	000001	Train 250 unemployed youth and vulnerable women in advanced soap making in 10 communities by March 2012	1.0	0.0	0.0		12,530
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Use of goods and services							12,530
22101	Materials - Office Supplies						830
2210101	Printed Material & Stationery						830
22107	Training - Seminars - Conferences						11,700
2210701	Training Materials						7,050
2210704	Hire of Venue						900
2210708	Refreshments						3,750

Activity	000002	Train 250 unemployed and underemployed youth in advanced beekeeping by June 2012	1.0	0.0	0.0		19,430
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Use of goods and services							19,430
22101	Materials - Office Supplies						930
2210101	Printed Material & Stationery						930
22107	Training - Seminars - Conferences						18,500
2210701	Training Materials						6,850
2210704	Hire of Venue						900
2210707	Recruitment Expenses						7,000
2210708	Refreshments						3,750

Activity	000003	Organise 4 training sessions by counselling, mentoring and coaching in marketing related activities (marketing seminar) by September, 2012	1.0	0.0	0.0		4,575
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Use of goods and services							4,575
22101	Materials - Office Supplies						305
2210101	Printed Material & Stationery						305
22105	Travel - Transport						210
2210503	Fuel & Lubricants - Official Vehicles						210
22107	Training - Seminars - Conferences						4,060
2210704	Hire of Venue						360
2210707	Recruitment Expenses						2,800
2210708	Refreshments						900

Activity	000004	Organise 4 Small Business Management Training for existing MSEs	1.0	0.0	0.0		4,952
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Use of goods and services							4,952
22107	Training - Seminars - Conferences						4,952
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,952

Activity	000005	Organise 2 day client forum for unemployed and underemployed youth in the district by Dec. 2012	1.0	0.0	0.0		846
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Use of goods and services							846
22107	Training - Seminars - Conferences						846
2210709	Seminars/Conferences/Workshops/Meetings Expenses						846

Activity	000006	Organise 2 day Business Orientation Seminar for the unemployed and Underemployed youth in the district by Dec. 2012	1.0	0.0	0.0		866
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Use of goods and services							866
22107	Training - Seminars - Conferences						866
2210709	Seminars/Conferences/Workshops/Meetings Expenses						866

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 80,000	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	298110200	Sene District - Kwame Danso Trade, Industry and Tourism Trade		
Location Code	0719100	Sene - Kwame Danso		

						Non Financial Assets			80,000	
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies								80,000
National Strategy	6060101	1.1 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy								80,000
Output	0001	Productivity and income of the informal sector of the district economy improved by Dec. 2013	Yr.1	Yr.2	Yr.3				80,000	
Activity	000008	Construct Rural Technology Facility by Dec. 2012	1	1	1				80,000	
Fixed Assets									80,000	
31112 Non residential buildings									80,000	
3111204 Office Buildings									80,000	
								Total Cost Centre	138,199	

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>	36,000
Function Code	70360	Public order and safety n.e.c						
Organisation	298150000	Sene District - Kwame Danso_Disaster Prevention						
Location Code	0719100	Sene - Kwame Danso						

Use of goods and services							6,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					6,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives					6,000
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Organise anti-bush fire campaign	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210711 Public Education & Sensitization					1,500
Activity	000002	Organise quarterly training programme for fire volunteers	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000
Activity	000004	Sensitize traditional rulers on the effects of charcoal burning on the environment	1.0	0.0	0.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210711 Public Education & Sensitization					500
Activity	000005	Enforce anti-bush fire bye-laws	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Activity	000006	Sensitize charcoal burners to plant trees	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000

Non Financial Assets							30,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					30,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives					30,000
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Establish District Fire Office by Dec. 2012	1.0	0.0	0.0		20,000
		Fixed Assets					20,000
		31122 Other machinery - equipment					20,000
		3112205 Other Capital Expenditure					20,000
Activity	000009	Support Youth in Afforestation Programme	1.0	0.0	0.0		10,000
		Fixed Assets					10,000
		31131 Infrastructure assets					10,000
		3113103 Landscaping and Gardening					10,000

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	10 309	IDAA					<i>Total By Funding</i>	408,928
Function Code	70360	Public order and safety n.e.c						
Organisation	298150000	Sene District - Kwame Danso Disaster Prevention						
Location Code	0719100	Sene - Kwame Danso						

							Non Financial Assets			408,928	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									408,928
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change									75,000
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014					Yr.1	Yr.2	Yr.3		75,000
Activity	000010	Greening of 20 Basic Schools in the District by Dec. 2012					1.0	0.0	0.0		75,000
Fixed Assets										75,000	
31131 Infrastructure assets										75,000	
3113103 Landscaping and Gardening										75,000	
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods									23,000
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014					Yr.1	Yr.2	Yr.3		23,000
Activity	000007	Plant 2000 tree species along the catchment areas of River Seneand Volta lake					1.0	0.0	0.0		23,000
Fixed Assets										23,000	
31131 Infrastructure assets										23,000	
3113103 Landscaping and Gardening										23,000	
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives									310,928
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014					Yr.1	Yr.2	Yr.3		310,928
Activity	000008	Establish 3 nursery sites to support restoration of degraded land by Dec.2012					1.0	0.0	0.0		45,000
Fixed Assets										45,000	
31131 Infrastructure assets										45,000	
3113103 Landscaping and Gardening										45,000	
Activity	000011	Establish 64 hectare tree plantation at, Mframa, Gyasipo, Nyankontre, Kojokrom and Dwankrom by Dec. 2012					1.0	0.0	0.0		120,928
Fixed Assets										120,928	
31131 Infrastructure assets										120,928	
3113103 Landscaping and Gardening										120,928	
Activity	000012	Establish 20 hectare Teak Plantaton by Dec. 2012					1.0	0.0	0.0		35,000
Fixed Assets										35,000	
31131 Infrastructure assets										35,000	
3113103 Landscaping and Gardening										35,000	
Activity	000013	Establish 20 hectare mongo plantation at Wiase, Premuase, Kajaji and Drobe by Dec. 2012					1.0	0.0	0.0		35,000
Fixed Assets										35,000	
31131 Infrastructure assets										35,000	
3113103 Landscaping and Gardening										35,000	
Activity	000014	Establish 20 hectare Cashew plantation at Premuase, Kajaji, Wiase and Drobe by Dec. 2012					1.0	0.0	0.0		35,000
Fixed Assets										35,000	
31131 Infrastructure assets										35,000	
3113103 Landscaping and Gardening										35,000	
Activity	000015	Creation of fire rides around reafforestation project at Kofi Duro and some portion of Digya Natona Park by Jan. 2012					1.0	0.0	0.0		40,000

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

Fixed Assets		40,000
31131	Infrastructure assets	40,000
3113103	Landscaping and Gardening	40,000
Total Cost Centre		444,928
Total Vote		8,041,748