



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**DENKYEMBOUR
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Denkyembour District Assembly
Eastern Region

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INTRODUCTION AND BACKGROUND

PROFILE OF THE DISTRICT

Establishment of the District

1. The Denkyembour District was carved out of the Kwaebibirem District by Legislative Instrument (LI) 2042 on the 9th February, 2012. The District capital is Akwatia.

Location

2. The District is located at the South Western corner of the Eastern Region. It shares common boundaries with Kwaebibirim and Akyemansa Districts to the North, West Akim district to the south and Birim Central Municipal to the South-West.

Vegetation

3. The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value.

The Assembly Structure

4. The Assembly is composed of 21 elected members, 12 Government Appointees, the District Chief Executive, who is yet to be confirmed and 1 Member of Parliament.
5. The sub-district structures of the Assembly include: 1 Town Council (Akwatia) and 3 Area Councils (Oseawuo-Takrowase, Mmo-Dwenase and Okumaning).

The District Economy

6. The District economy is largely agrarian, employing about 70% of the District labour force that are mostly into tree and food crop farming. Major tree crops grown in the district are: oil palm, cocoa and citrus. Major food crops grown include: plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the district.

7. Diamond and Gold mining are also done extensively in the district. Akwatia, Boadua and Takrowase are well known areas for diamond and gold mining. Other economic activities that generate income for the people include: commerce, transport services, various trades such as carpentry, masonry, and dressmaking, among others.

Financial Institutions:

8. The District has 2 Rural Banks and Microfinance Institutions that provide financial services to the people.

VISION

9. To become a District Assembly that best understands the service and development needs of the people in the District.

MISSION

10. The Denkyembaour District Assembly exists to improve the quality of life of the people through the co-ordination of activities of decentralized departments and implementation of programmes and projects.

MMDA'S BROAD SECTORAL GOAL IN LINE WITH THE GSGDA

11. To improve quality of life of the people through the provision of Socio-Economic infrastructure, transparent and accountable governance.

KEY STRATEGIES IN LINE WITH GSGDA

- Provide infrastructural facilities to Schools at all levels across the country, particularly in deprived areas.
- Provide adequate resources and incentives for Human resource development.
- Improve market infrastructure and sanitary conditions.
- Provide conducive working environment for Civil Servants.
- Strengthen the revenue base of the Assembly.

PERFORMANCE OF THE 2012 BUDGET

Table 1: SUMMARY OF REVENUE PERFORMANCE (IGF AND DACF)

	REVENUE HEAD	2012 APPROVED BUDGET	2012 ACTUALS	VARIANCE	%
1	RATES	50,750.00	4,068.40	(46,681.60)	92
2	LANDS	47,520.00	480.00	(47,040.00)	99
3	FEES& FINES	95,107.00	10,959.50	(84,147.50)	88
4	LICENCES	100,785.00	8,949.00	(91,836.00)	91
5	RENT	1,575.00	-	(1,575.00)	100
6	INVESTMENT	310.00	43.00	(267.00)	86
7	MISCELLANEOUS	18,000.00	2,208.80	(15,791.20)	88
TOTAL (IGF)		314,047.00	26,708.70	(287,338.30)	91
% OF TOTAL REVENUE REALIZED				9%	
% OF DEFICIT				91%	
DACF		980,000.00	391,828.57	(588,171.43)	60
TOTAL INFLOWS			418,537.27		

Table 2: SUMMARY OF EXPENDITURE PERFORMANCE (IGF & DACF)

STATUS OF 2012 BUDGET IMPLEMENTATION				
PERFORMANCE AS AT 31ST DECEMBER, 2012				
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUALS AS AT 31st Dec (GH¢)	VARIANCE GH¢	%
Compensation	286,278.00	7,836.00	278,442.00	97
Goods and Services	507,769.00	218,532.80	289,236.20	57
Assets	500,000.00	158,440.75	341,559.25	68
GRAND TOTAL	1,294,047.00	384,809.00	909,237.45	70

Table 3: CENTRAL ADMINISTRATION

STATUS OF 2012 BUDGET IMPLEMENTATION				
PERFORMANCE AS AT 31ST DECEMBER, 2012				
CENTRAL ADMINISTRATION				
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUALS AS AT 31ST DEC, 2012 (GH¢)	VARIANCE (GH¢)	%
Compensation	286,278.00	7,836.00	278,442.00	97
Goods and Services	507,769.00	218,532.80	289,236.20	57
Assets	-	-	-	
Grand Total	794,047.00	226,368.80	567,678.20	71

Table 4: WORKS DEPARTMENT

STATUS OF 2012 BUDGET IMPLEMENTATION				
PERFORMANCE AS AT 31ST DEC, 2012				
WORKS DEPARTMENT				
PERFORMANCE AS AT 31ST DEC, 2012				
EXPENDITURE ITEMS	2012 BUDGET (GH¢)	ACTUALS AS AT 31ST DEC 2012 (GH¢)	VARIANCE (GH¢)	%
Compensation		-	-	
Goods and Services		-	-	
Assets	500,000.00	158,440.75	341,559.25	68
Grand Total	500,000.00	158,440.75	341,559.25	68

NON-FINANCIAL PERFORMANCE

Table 5: PERFORMANCE OF PROJECTS AND PROGRAMMES-2012

S/N	PROJECT DESCRIPTION	TOTAL AMOUNT SPENT IN 2012 GHC	LOCATION	SOURCES OF FUNDING	PROJECT STATUS	SECTOR
1	Rehabilitation of D/A Staff Quarters/Conversion of Staff Quarters into Offices for Departments under the Assembly	54,573.70	AKWATIA	DACF	ON-GOING	ADMIN.
2	Spot improvement on Roads	38,000.00	DISTRICT WIDE	DACF	COMPLETED	ECONOMIC
3	Furnishing of Office and Residential Accommodation	65,867.05	LOCAL GOV'T	DACF	COMPLETED	ADMN
4	Supply of Office Machines, Equipment and Printed Materials	59,176.15	LOCAL GOV'T	DACF	COMPLETED	ADMN
5	Collection of Revenue Data	10,000.00	DISTRICT WIDE	DACF	ON-GOING	ADMN
6	Waste and Sanitation Management	10,000.00	DISTRICT WIDE	DACF	COMPLETED	ADMIN.

CHALLENGES AND CONSTRAINTS

- Delay in Government Transfers, especially the District Assemblies' Common Fund (DACF) , District Development Facility(DDF) and Seed Capital to New MMDAs.
- Absence of revenue database for realistic budgeting and monitoring of revenue collection.
- Inadequate number of Revenue Staff.
- Low competence of Revenue Staff
- Chunk of revenue collected by the Mother District before the inauguration of the Assembly.
- Unavailability of official vehicle(s) for effective revenue mobilization, project monitoring and co-ordination of Programmed activities.
- Non-existence of some key Decentralized Departments for effective Plan and Budget implementation.
- Absence of basic office machines, equipment and logistics for effective administrative work.

OUTLOOK FOR 2013

Table 6: REVENUE PROJECTIONS FOR 2013

FUND SOURCES	2013
INTERNALLY GENERATED REVENUE	418,385.00
GOG TRANSFERS:	
COMPENSATION	360,428.00
GOODS AND SERVICES	52,284.64
ASSETS	900,000.00
DACF	2,057,141.00
DDF	430,115.00
HIPC FUNDS	50,000.00
GHANA SCHOOL FEEDING PROGRAM	414,219.00
HIV/AIDS	10,000.00
DONOR FUNDS	17,287.43
TOTAL	4,709,860.07

Table 7: EXPENDITURE PROJECTIONS FOR 2013

	2013
COMPENSATION	459,773.00
GOODS AND SERVICES	972,652.07
ASSETS	3,277,435.00
TOTAL	4,709,860.07

KEY FOCUS AREAS OF THE BUDGET

12. The development focus of the District within the MTEF will be the setting up and strengthening the administrative machinery of the Assembly, mapping out strategies for efficient and effective revenue generation and management.

13. Specific development priorities will include:
 - Provision of office equipment, machines and other logistics.
 - Furnishing of office and residential accommodation.
 - Construction of new Administration Block.
 - Extension works on the current Administration Block.
 - Rehabilitation of Staff Quarters.
 - Efficient and effective revenue mobilization and management (e.g. data collection, revaluation of landed properties etc.)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	399,773		
030101 1. Improve agricultural productivity	0	10,000		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	597,395		
030902 2. Enhance community participation in governance and decision-making	0	3,492		
050603 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	10,400		
051103 3. Accelerate the provision and improve environmental sanitation	0	186,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	2,500		
060101 1. Increase equitable access to and participation in education at all levels	0	414,219		
060102 2. Improve quality of teaching and learning	0	3,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	21,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	4,000		
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	0	33,401		
070102 2. Enhance civil society and private sector participation in governance	0	79,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	615,240		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	51,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,709,860	55,200		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,728,840		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	100,000		
070801 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	8,200		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,200		

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>
071003 3. Increase national capacity to ensure safety of life and property	0	20,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	320,000		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		
<i>Grand Total ¢</i>	4,709,860	4,709,860	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Kwaebibirem Distric -Kade</u>							
Taxes	0.00	9,050.00	9,050.00	0.00	-9,050.00	0.0	36,700.00
113 Taxes on property	0.00	9,050.00	9,050.00	0.00	-9,050.00	0.0	36,700.00
Grants	0.00	4,060,583.00	4,060,583.00	0.00	-4,060,583.00	0.0	4,291,475.00
133 From other general government units	0.00	4,060,583.00	4,060,583.00	0.00	-4,060,583.00	0.0	4,291,475.00
Other revenue	0.00	46,950.00	100,541.00	0.00	-100,541.00	0.0	381,685.00
141 Property income [GFS]	0.00	5,100.00	85,686.00	0.00	-85,686.00	0.0	123,894.00
142 Sales of goods and services	0.00	23,640.00	14,544.00	0.00	-14,544.00	0.0	230,091.00
143 Fines, penalties, and forfeits	0.00	4,810.00	310.00	0.00	-310.00	0.0	17,700.00
145 Miscellaneous and unidentified revenue	0.00	13,400.00	1.00	0.00	-1.00	0.0	10,000.00
<i>Grand Total</i>	0.00	4,116,583.00	4,170,174.00	0.00	-4,170,174.00	0.0	4,709,860.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kwaebibirem Distric -Kade

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	36,700.00	46,000.00	49,000.00	131,700.00
11 Taxes on property	0.00	36,700.00	46,000.00	49,000.00	131,700.00
Grants	0.00	4,291,475.00	3,207,681.00	3,825,657.00	11,324,813.00
13 From other general government units	0.00	4,291,475.00	3,207,681.00	3,825,657.00	11,324,813.00
Other revenue	0.00	381,685.00	405,606.00	409,970.00	1,197,261.00
14 Property income [GFS]	0.00	123,894.00	127,844.00	131,794.00	383,532.00
14 Sales of goods and services	0.00	230,091.00	249,462.00	249,276.00	728,829.00
14 Fines, penalties, and forfeits	0.00	17,700.00	18,300.00	18,900.00	54,900.00
14 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Grand Total	0.00	4,709,860.00	3,659,287.00	4,284,627.00	12,653,774.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
171 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,709,860.00	4,170,174.00	0.00	-4,116,583.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates increased by 15% annually				
Taxes on property	36,700.00	9,050.00	0.00	-9,050.00
1131001 Basic Rates	1,000.00	50.00	0.00	-50.00
1131002 Property Rates	35,700.00	9,000.00	0.00	-9,000.00
<i>Output</i> 0002 lands' revenue increased by 10% annually				
Property income [GFS]	16,750.00		0.00	-5,000.00
1412007 Building Plans / Permit	16,750.00		0.00	-5,000.00
<i>Output</i> 0003 Revenue from Fees and fines increased by 15% annually				
Sales of goods and services	61,817.00	6,002.00	0.00	-13,000.00
1423001 Markets	19,200.00	2,000.00	0.00	-2,000.00
1423004 Poultry Fees	655.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	2,500.00	0.00	-2,500.00
1423006 Burial Fees	3,305.00	0.00	0.00	0.00
1423007 Pounds	1,440.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,327.00	0.00	0.00	0.00
1423010 Export of Commodities	24,000.00	1.00	0.00	-6,000.00
1423011 Marriage / Divorce Registration	2,750.00	1.00	0.00	-200.00
1423017 Conservancy	3,460.00		0.00	-800.00
1423019 Education Fees	680.00	1,500.00	0.00	-1,500.00
Fines, penalties, and forfeits	17,700.00	310.00	0.00	-4,810.00
1430001 Court Fines	1,000.00	300.00	0.00	-300.00
1430006 Slaughter Fines	1,200.00	10.00	0.00	-10.00
1430007 Lorry Park Fines	15,500.00		0.00	-4,500.00
<i>Output</i> 0004 Revenue from Licences increased by 15% per annum				
Sales of goods and services	168,274.00	8,542.00	0.00	-10,640.00
1422002 Herbalist License	1,050.00	1.00	0.00	-20.00
1422003 Hawkers License	1,200.00	40.00	0.00	-40.00
1422005 Chop Bar Restaurants	3,196.00	68.00	0.00	-30.00
1422006 Corn / Rice / Flour Miller	1,749.00	33.00	0.00	-20.00
1422007 Liquor License	3,280.00	20.00	0.00	-300.00
1422011 Artisan / Self Employed	27,664.00	56.00	0.00	-1,200.00
1422012 Kiosk License	3,360.00	12.00	0.00	-500.00
1422013 Sand and Stone Conts. License	2,440.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,536.00	216.00	0.00	-700.00
1422016 Lotto Operators	2,640.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,062.00	433.00	0.00	-200.00
1422018 Pharmacist Chemical Sell	2,000.00	500.00	0.00	-500.00
1422019 Sawmills	1,050.00	50.00	0.00	-50.00
1422021 Factories / Operational Fee	60,000.00	5,000.00	0.00	-5,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422023 Communication Centre	1,920.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	50.00	0.00	-50.00
1422026 Maternity Home /Clinics	600.00	40.00	0.00	-40.00
1422029 Mobile Sale Van	960.00	20.00	0.00	-20.00
1422032 Akpeteshie / Spirit Sellers	1,062.00	18.00	0.00	-30.00
1422033 Stores	17,880.00	1,100.00	0.00	-1,100.00
1422034 Hand Carts	40.00	10.00	0.00	-10.00
1422039 Bakeries / Bakers	420.00	60.00	0.00	-20.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	500.00	0.00	-500.00
1422053 Block Manufacturers	160.00	200.00	0.00	-200.00
1422054 Laundries / Car Wash	275.00	30.00	0.00	-30.00
1422055 Printing Press / Photocopy	600.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	9,500.00	0.00	0.00	0.00
1422066 Public Letter Writers	105.00	0.00	0.00	0.00
1422071 Business Providers	4,250.00	50.00	0.00	-50.00
1422075 Chain Saw Operator	175.00	35.00	0.00	-30.00
1423024 Mineral Prospect	4,000.00	0.00	0.00	0.00
Output 0005 Rent mobilized from Assembly's assets annually				
Property income [GFS]	86,044.00	85,684.00	0.00	0.00
1415011 Other Investment Income	85,684.00	85,684.00	0.00	0.00
1415012 Rent on Assembly Building	360.00	0.00	0.00	0.00
Output 0006 Revenue from Investment activities increased by 8% by annually				
Property income [GFS]	21,100.00	2.00	0.00	-100.00
1415008 Investment Income	20,400.00	0.00	0.00	0.00
1415011 Other Investment Income	700.00	2.00	0.00	-100.00
Output 0007 An amount of revenue received from unspecified sources annually				
Miscellaneous and unidentified revenue	10,000.00	1.00	0.00	-13,400.00
1450010 Miscellaneous Revenue	10,000.00	1.00	0.00	-13,400.00
Output 0008 External Inflows increased for enhanced service delivery annually				
From other general government units	4,291,475.00	4,060,583.00	0.00	-4,060,583.00
1331001 Central Government - GOG Paid Salaries	360,428.00	300,828.00	0.00	-300,828.00
1331002 DACF - Assembly	137,101.00	31,101.00	0.00	-31,101.00
1331003 DACF - MP	10,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	441,506.00	424,219.00	0.00	-424,219.00
1331009 G&S - decentralized departments	32,285.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	20,000.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,860,040.00	1,860,040.00	0.00	-1,860,040.00
1332002 DACF MP transfers-capital development projects	50,000.00	60,000.00	0.00	-60,000.00
1332003 Sector-specific asset transfers-decentralized departments	900,000.00	900,000.00	0.00	-900,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1332004 the DDF transfers-capital development projects	387,395.00	434,395.00	0.00	-434,395.00
Grand Total	4,709,860.00	4,170,174.00	0.00	-4,116,583.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	4,709,860.00			
Taxes on property						
1131001 Basic Rates	1.00	1,000.00	1,000	1,000	1,000	
1131002 Property Rates	1.00	35,700.00	35,700	45,000	48,000	
From other general government units						
1331001 GOG-Compensation	1.00	360,428.00	360,428	632,616	759,139	
1332001 DACF-Capital Assets	1.00	1,860,040.00	1,860,040	1,176,024	1,400,000	
1332002 MP's Common Fund-Capital Assets	1.00	50,000.00	50,000	60,000	72,000	
1331005 HIPC	1.00	50,000.00	50,000	55,000	60,500	
1332004 DDF-Capital Assets	1.00	387,395.00	387,395	464,874	557,849	
1331008 Ghana School Feeding Program(GSFP)	1.00	414,219.00	414,219	503,063	603,676	
1331008 HIV/AIDS	1.00	10,000.00	10,000	11,000	12,100	
1331002 DACF-Recurrent Transfers	1.00	137,101.00	137,101	164,521	197,425	
1332003 GOG-Assets	1.00	900,000.00	900,000	1	1	
1331009 GOG-Goods&Services	1.00	32,285.00	32,285	35,318	37,850	
1331003 MP's Commom Fund-Recurrent Expenditure	1.00	10,000.00	10,000	12,000	14,400	
1331010 DDF-Capacity Building	1.00	42,720.00	42,720	51,264	61,517	
1331011 Stool Lands Revenue	1.00	20,000.00	20,000	22,000	24,200	
1331008 Donor Funds	1.00	17,287.00	17,287	20,000	25,000	
Property income [GFS]						
1412007 Building Permits	335.00	16,750.00	50	60	70	
1415011 Market Stores/ Stalls	85,684.00	85,684.00	1	1	1	
1415012 Hiring of Assembly Hall	30.00	360.00	12	12	12	
1415011 Interest on savings	1.00	200.00	200	200	200	
1415011 Interest on DACF	1.00	500.00	500	500	500	
1415008 Hiring of Grader	600.00	20,400.00	34	35	36	
Sales of goods and services						
1423001 Market Toll	0.40	19,200.00	48,000	50,000	52,000	
1423017 Conservancy Services	1.00	3,460.00	3,460	3,500	3,500	
1423011 Marriage/Divorce Registration	1.00	2,750.00	2,750	3,000	3,200	
1423010 Conveyance Fees	1.00	24,000.00	24,000	25,000	26,000	
1423005 Registration of Contractors/Consultants	200.00	4,000.00	20	20	20	
1423019 Food vendors medical cert	4.00	680.00	170	190	220	
1423007 Pound	1.00	1,440.00	1,440	1,500	1,550	
1423006 Burial Fees	1.00	3,305.00	3,305	3,400	3,500	
1423005 Sale of Tender Documents	100.00	1,000.00	10	10	10	
1423004 Poultry/Livestock Fees	1.00	655.00	655	660	665	
1423008 Entertainment Fees	1.00	1,327.00	1,327	1,400	1,450	
1422002 Herbalists	1.00	1,050.00	1,050	1,200	1,250	
1422003 Hawkers	1.00	1,200.00	1,200	1,250	1,300	
1422012 Kiosks Licence	12.00	3,360.00	280	290	300	
1422006 Grinding mills	33.00	1,749.00	53	58	62	
1422007 Liquor	20.00	3,280.00	164	170	180	
1422011 Self Employed /Artisans	56.00	27,664.00	494	500	510	
1422039 Bakers	60.00	420.00	7	10	13	
1422075 Chain Saw Operators	35.00	175.00	5	7	9	
1422015 Fuel Dealers	216.00	4,536.00	21	22	23	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422005 Chop Bars/Restaurants	68.00	3,196.00	47	50	53
1422017 Hotels & Guest Houses	433.00	6,062.00	14	15	16
1422032 Akpeteshie Sellers/Distillers	18.00	1,062.00	59	62	65
1422021 Business Operational fees	1.00	60,000.00	60,000	61,000	62,000
1422026 Private Health Institutions	200.00	600.00	3	3	3
1422024 Private Schools	150.00	1,500.00	10	10	10
1422019 Sawn Mills	150.00	1,050.00	7	8	9
1422034 Hand carts	1.00	40.00	40	40	40
1422018 Pharmacy/Drug Store	50.00	2,000.00	40	42	44
1422054 Laundries/Car Washing Bays	55.00	275.00	5	6	7
1422044 Financial Institutions	500.00	3,500.00	7	8	9
1422053 Block Manufacturers/factories	40.00	160.00	4	5	6
1422071 Mineral Water Manufacturers	350.00	3,850.00	11	12	13
1422029 Mobile Van Traders	1.00	960.00	960	1,000	1,050
1422033 Stores	60.00	17,880.00	298	300	305
1422016 Lotto Operators	60.00	2,640.00	44	46	50
1422023 Business/Communication /Telecom Centre	60.00	1,920.00	32	35	38
1422040 Bill Boards	1.00	1,000.00	1,000	11,000	1,200
1422059 Producer Buying Companies-Registration	500.00	9,500.00	19	20	21
1422066 Letter Writer/Commisioner of Oaths/News Paper Vendor	15.00	105.00	7	8	9
1422055 Printing Press/Photocopy	600.00	600.00	1	1	1
1422013 Sand and Stone Winning	1.00	2,440.00	2,440	3,000	3,400
1422071 NGOs/FBOs/CBOs	1.00	400.00	400	500	600
1422014 Charcoal/Firewood Dealers	20.00	100.00	5	7	9
1423024 Mining-Mineral Lincence Processing/Trading Agents-Registat	500.00	4,000.00	8	10	12
Fines, penalties, and forfeits					
1430001 Court Fines	1.00	1,000.00	1,000	1,000	1,000
1430006 Slaughter Fees	1.00	1,200.00	1,200	1,300	1,400
1430007 Lorry Parks	1.00	15,500.00	15,500	16,000	16,500
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	1.00	10,000.00	10,000	10,000	10,000
Grand Total		4,709,860.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Denkyembuor-Akwatia		2,057,141	1,362,713	418,385	430,115	441,507	4,709,860
01 Central Administration		774,200	364,719	397,905	42,720	424,219	2,003,763
01 Administration (Assembly Office)		774,200	364,719	397,905	42,720	424,219	2,003,763
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		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
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		10,000	35,080	0	0	17,288	62,367
00		10,000	35,080	0	0	17,288	62,367
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		34,101	12,914	480	0	0	47,495
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		34,101	6,102	0	0	0	40,203
03 Community Development		0	6,812	480	0	0	7,292
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,238,840	950,000	20,000	387,395	0	2,596,235
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		1,218,840	950,000	20,000	387,395	0	2,576,235
03 Water		0	0	0	0	0	0
04 Feeder Roads		20,000	0	0	0	0	20,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	1,252,713	1,255,717	1,265,240	959,484	4,733,154
0	Compensation of Employees	0	300,428	303,432	303,432	0	907,293
000	Compensation of Employees	0	300,428	303,432	303,432	0	907,293
0000	Compensation of Employees	0	300,428	303,432	303,432	0	907,293
	Compensation of employees [GFS]	0	300,428	303,432	303,432	0	907,293
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,012	3,012	3,042	3,042	12,107
309	8. Community Participation in natural resource management	0	3,012	3,012	3,042	3,042	12,107
0309	2. Enhance community participation in governance and decision-making	0	3,012	3,012	3,042	3,042	12,107
	Use of goods and services	0	3,012	3,012	3,042	3,042	12,107
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,300	3,300	3,333	1,010	10,943
608	8. Social Protection	0	1,000	1,000	1,010	1,010	4,020
0608	1. Progressively expand social protection interventions to cover the poor	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
614	13. Disability	0	2,300	2,300	2,323	0	6,923
0614	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	2,300	2,300	2,323	0	6,923
	Use of goods and services	0	2,300	2,300	2,323	0	6,923
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	945,973	945,973	955,433	955,433	3,802,811
702	2. Local Governance and Decentralization	0	45,973	45,973	46,433	46,433	184,811
0702	1. Ensure effective implementation of the Local Government Service Act	0	45,973	45,973	46,433	46,433	184,811
	Use of goods and services	0	25,973	25,973	26,233	26,233	104,411
	Grants	0	20,000	20,000	20,200	20,200	80,400
704	4. Public Policy Management	0	900,000	900,000	909,000	909,000	3,618,000
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
Financing:IGF-Retained Sources		26,753	418,385	419,378	422,569	276,589	1,536,921

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	7,536	99,345	100,338	100,338	0	300,022
000	Compensation of Employees	7,536	99,345	100,338	100,338	0	300,022
0000	Compensation of Employees	7,536	99,345	100,338	100,338	0	300,022
		7,536	99,345	100,338	100,338	0	300,022
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	480	480	485	121	1,566
309	8. Community Participation in natural resource management	0	480	480	485	121	1,566
0309	2. Enhance community participation in governance and decision-making	0	480	480	485	121	1,566
	Use of goods and services	0	480	480	485	121	1,566
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	283	17,900	17,900	18,079	11,514	65,393
506	6. Human Settlements Development	0	5,400	5,400	5,454	909	17,163
0506	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	5,400	5,400	5,454	909	17,163
	Use of goods and services	0	5,400	5,400	5,454	909	17,163
511	11. Water and Environmental Sanitation and hygiene	283	12,500	12,500	12,625	10,605	48,230
0511	3. Accelerate the provision and improve environmental sanitation	283	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	283	10,000	10,000	10,100	10,100	40,200
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	2,500	2,500	2,525	505	8,030
	Use of goods and services	0	2,500	2,500	2,525	505	8,030
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,000	1,000	1,010	1,010	4,020
602	2. Human Resource Development	0	1,000	1,000	1,010	1,010	4,020
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	18,934	299,660	299,660	302,657	263,943	1,165,920
701	1. Deepening the Practice of Democracy and Institutional Reform	6,655	39,000	39,000	39,390	37,370	154,760
0701	2. Enhance civil society and private sector participation in governance	6,655	39,000	39,000	39,390	37,370	154,760
	Use of goods and services	6,655	39,000	39,000	39,390	37,370	154,760
702	2. Local Governance and Decentralization	12,279	225,260	225,260	227,513	204,454	882,487
0702	1. Ensure effective implementation of the Local Government Service Act	9,819	214,060	214,060	216,201	198,091	842,412
	Use of goods and services	9,769	192,060	192,060	193,981	175,871	753,972
	Social benefits [GFS]	0	2,000	2,000	2,020	2,020	8,040
	Other expense	50	20,000	20,000	20,200	20,200	80,400
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,000	6,000	6,060	2,020	20,080
	Use of goods and services	0	6,000	6,000	6,060	2,020	20,080
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	2,460	5,200	5,200	5,252	4,343	19,995
	Use of goods and services	2,460	5,200	5,200	5,252	4,343	19,995
708	8. Corruption and Economic Crimes	0	8,200	8,200	8,282	1,313	25,995
0708	1. Promote transparency and accountability and reduce opportunities for rent seeking	0	8,200	8,200	8,282	1,313	25,995
	Use of goods and services	0	8,200	8,200	8,282	1,313	25,995
710	10. Public Safety and Security	0	7,200	7,200	7,272	606	22,278
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,200	7,200	7,272	606	22,278
	Use of goods and services	0	7,200	7,200	7,272	606	22,278
711	11. Access to Rights and Entitlement	0	20,000	20,000	20,200	20,200	80,400
0711	2. Facilitate equitable access to good quality and affordable social services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:CF (Assembly) Sources		6,000	2,057,141	2,057,141	2,077,712	2,067,612	8,259,606

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	220,000	220,000	222,200	222,200	884,400
301	1. Accelerated Modernization of Agriculture	0	220,000	220,000	222,200	222,200	884,400
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	210,000	210,000	212,100	212,100	844,200
	Non Financial Assets	0	210,000	210,000	212,100	212,100	844,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	181,000	181,000	182,810	182,810	727,620
506	6. Human Settlements Development	0	5,000	5,000	5,050	5,050	20,100
0506	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
511	11. Water and Environmental Sanitation and hygiene	0	176,000	176,000	177,760	177,760	707,520
0511	3. Accelerate the provision and improve environmental sanitation	0	176,000	176,000	177,760	177,760	707,520
	Use of goods and services	0	176,000	176,000	177,760	177,760	707,520

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	67,101	67,101	67,772	57,672	259,646
601	1. Education	0	3,000	3,000	3,030	3,030	12,060
0601	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
602	2. Human Resource Development	0	10,000	10,000	10,100	10,100	40,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
603	3. Health	0	10,000	10,000	10,100	10,100	40,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	0	30,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
608	8. Social Protection	0	3,000	3,000	3,030	3,030	12,060
0608	1. Progressively expand social protection interventions to cover the poor	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
614	13. Disability	0	31,101	31,101	31,412	31,412	125,026
0614	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	31,101	31,101	31,412	31,412	125,026
	Grants	0	31,101	31,101	31,412	31,412	125,026

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	6,000	1,589,040	1,589,040	1,604,930	1,604,930	6,387,940
701	1. Deepening the Practice of Democracy and Institutional Reform	5,000	40,000	40,000	40,400	40,400	160,800
0701	2. Enhance civil society and private sector participation in governance	5,000	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	5,000	40,000	40,000	40,400	40,400	160,800
702	2. Local Governance and Decentralization	1,000	390,200	390,200	394,102	394,102	1,568,603
0702	1. Ensure effective implementation of the Local Government Service Act	1,000	295,200	295,200	298,152	298,152	1,186,703
	Use of goods and services	1,000	295,200	295,200	298,152	298,152	1,186,703
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
704	4. Public Policy Management	0	928,840	928,840	938,128	938,128	3,733,937
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	828,840	828,840	837,128	837,128	3,331,937
	Non Financial Assets	0	828,840	828,840	837,128	837,128	3,331,937
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
710	10. Public Safety and Security	0	20,000	20,000	20,200	20,200	80,400
0710	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
711	11. Access to Rights and Entitlement	0	200,000	200,000	202,000	202,000	804,000
0711	2. Facilitate equitable access to good quality and affordable social services	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
712	12. National Culture for Development	0	10,000	10,000	10,100	10,100	40,200
0712	1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Financing:HIPC Funds Sources		0	50,000	50,000	50,500	0	150,500

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	0	150,500
711	11. Access to Rights and Entitlement	0	50,000	50,000	50,500	0	150,500
0711	2. Facilitate equitable access to good quality and affordable social services	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
Financing:CF (MP) Sources		0	60,000	60,000	60,600	60,600	241,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
602	2.Human Resource Development	0	10,000	10,000	10,100	10,100	40,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
711	11. Access to Rights and Entitlement	0	50,000	50,000	50,500	50,500	201,000
0711	2. Facilitate equitable access to good quality and affordable social services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing:Pooled Sources		0	441,507	441,507	445,922	445,922	1,774,857
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	424,219	424,219	428,461	428,461	1,705,360
601	1. Education	0	414,219	414,219	418,361	418,361	1,665,160
0601	1. Increase equitable access to and participation in education at all levels	0	414,219	414,219	418,361	418,361	1,665,160
	Use of goods and services	0	414,219	414,219	418,361	418,361	1,665,160
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,288	17,288	17,461	17,461	69,496
702	2. Local Governance and Decentralization	0	17,288	17,288	17,461	17,461	69,496
0702	1. Ensure effective implementation of the Local Government Service Act	0	17,288	17,288	17,461	17,461	69,496
	Use of goods and services	0	17,288	17,288	17,461	17,461	69,496
Financing:DDF Sources		0	430,115	430,115	434,416	434,416	1,729,062

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	387,395	387,395	391,269	391,269	1,557,328
301	1. Accelerated Modernization of Agriculture	0	387,395	387,395	391,269	391,269	1,557,328
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	387,395	387,395	391,269	391,269	1,557,328
	Non Financial Assets	0	387,395	387,395	391,269	391,269	1,557,328
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	42,720	43,147	43,147	171,734
702	2. Local Governance and Decentralization	0	42,720	42,720	43,147	43,147	171,734
0702	1. Ensure effective implementation of the Local Government Service Act	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Grand Total		32,753	4,709,860	4,713,858	4,756,959	4,244,623	18,425,299

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Denkyembuor-Akwatia						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		7,536.3	399,773.0	403,770.7	403,770.7	1,207,314.5
Sub total		7,536.3	399,773.0	403,770.7	403,770.7	1,207,314.5
030101 1. Improve agricultural productivity						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	597,395.0	597,395.0	603,369.0	1,798,159.0
Sub total		0.0	597,395.0	597,395.0	603,369.0	1,798,159.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	3,491.7	3,491.7	3,526.6	10,510.0
Sub total		0.0	3,491.7	3,491.7	3,526.6	10,510.0
050603 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						
22 Use of goods and services		0.0	10,400.0	10,400.0	10,504.0	31,304.0
Sub total		0.0	10,400.0	10,400.0	10,504.0	31,304.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		283.0	186,000.0	186,000.0	187,860.0	559,860.0
Sub total		283.0	186,000.0	186,000.0	187,860.0	559,860.0
051104 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	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	2,500.0	2,500.0	2,525.0	7,525.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	414,219.0	414,219.0	418,361.2	1,246,799.2
Sub total		0.0	414,219.0	414,219.0	418,361.2	1,246,799.2
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	21,000.0	21,000.0	21,210.0	63,210.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
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						
22 Use of goods and services		0.0	2,300.0	2,300.0	2,323.0	6,923.0
26 Grants		0.0	31,101.0	31,101.0	31,412.0	93,614.0
Sub total		0.0	33,401.0	33,401.0	33,735.0	100,537.0
070102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		11,655.0	79,000.0	79,000.0	79,790.0	237,790.0
Sub total		11,655.0	79,000.0	79,000.0	79,790.0	237,790.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		10,769.0	573,240.3	573,240.3	578,972.7	1,725,453.4
26 Grants		0.0	20,000.0	20,000.0	20,200.0	60,200.0
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		50.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		10,819.0	615,240.3	615,240.3	621,392.7	1,851,873.4
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	51,000.0	51,000.0	51,510.0	153,510.0
Sub total		0.0	51,000.0	51,000.0	51,510.0	153,510.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		2,460.0	55,200.0	55,200.0	55,752.0	166,152.0
Sub total		2,460.0	55,200.0	55,200.0	55,752.0	166,152.0
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	1,728,840.0	1,728,840.0	1,746,128.4	5,203,808.4
Sub total		0.0	1,728,840.0	1,728,840.0	1,746,128.4	5,203,808.4
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
070801 1. Promote transparency and accountability and reduce opportunities for rent seeking						
22 Use of goods and services		0.0	8,200.0	8,200.0	8,282.0	24,682.0
Sub total		0.0	8,200.0	8,200.0	8,282.0	24,682.0
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	7,200.0	7,200.0	7,272.0	21,672.0
Sub total		0.0	7,200.0	7,200.0	7,272.0	21,672.0
071003 3. Increase national capacity to ensure safety of life and property						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	320,000.0	320,000.0	323,200.0	963,200.0
Sub total		0.0	320,000.0	320,000.0	323,200.0	963,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<i>Total</i>		32,753.3	4,709,860.0	4,713,857.8	4,756,958.6	14,180,676.4

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	32,753	32,753	32,753	4,709,860	4,713,858	4,756,959
Financing:Central GoG Sources	0	0	0	1,252,713	1,255,717	1,265,240
21 Compensation of employees [GFS]	0	0	0	300,428	303,432	303,432
211 Wages and Salaries	0	0	0	300,428	303,432	303,432
21110 Established Position	0	0	0	300,428	303,432	303,432
22 Use of goods and services	0	0	0	32,285	32,285	32,607
221 Use of goods and services	0	0	0	32,285	32,285	32,607
22101 Materials - Office Supplies	0	0	0	6,602	6,602	6,668
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	24,682	24,682	24,929
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed Assets	0	0	0	900,000	900,000	909,000
31112 Non residential buildings	0	0	0	900,000	900,000	909,000
Financing:IGF-Retained Sources	26,753	26,753	26,753	418,385	419,378	422,569
21 Compensation of employees [GFS]	7,536	7,536	7,536	99,345	100,338	100,338
211 Wages and Salaries	7,536	7,536	7,536	99,345	100,338	100,338
21111 Non Established Position	3,935	3,935	3,935	15,000	15,150	15,150
21112 Other Allowances	3,602	3,602	3,602	84,345	85,188	85,188
22 Use of goods and services	19,167	19,167	19,167	277,040	277,040	279,810
221 Use of goods and services	19,167	19,167	19,167	277,040	277,040	279,810
22101 Materials - Office Supplies	2,920	2,920	2,920	36,500	36,500	36,865
22102 Utilities	515	515	515	4,560	4,560	4,606
22103 General Cleaning	283	283	283	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	5,176	5,176	5,176	61,680	61,680	62,297
22106 Repairs - Maintenance	505	505	505	12,000	12,000	12,120
22107 Training - Seminars - Conferences	7,383	7,383	7,383	96,300	96,300	97,263
22108 Consulting Services	2,360	2,360	2,360	4,000	4,000	4,040
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	25	25	25	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	50	50	50	20,000	20,000	20,200
282 Miscellaneous other expense	50	50	50	20,000	20,000	20,200
28210 General Expenses	50	50	50	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	20,000	20,000	20,200
Financing:CF (Assembly) Sources	6,000	6,000	6,000	2,057,141	2,057,141	2,077,712

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	6,000	6,000	6,000	667,200	667,200	673,872
221 Use of goods and services	6,000	6,000	6,000	667,200	667,200	673,872
22101 Materials - Office Supplies	1,000	1,000	1,000	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	176,000	176,000	177,760
22107 Training - Seminars - Conferences	0	0	0	123,000	123,000	124,230
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	5,000	5,000	5,000	80,000	80,000	80,800
22112 Emergency Services	0	0	0	160,200	160,200	161,802
26 Grants	0	0	0	31,101	31,101	31,412
263 To other general government units	0	0	0	31,101	31,101	31,412
26311 Re-Current	0	0	0	31,101	31,101	31,412
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,318,840	1,318,840	1,332,028
311 Fixed Assets	0	0	0	1,069,840	1,069,840	1,080,538
31111 Dwellings	0	0	0	326,088	326,088	329,349
31112 Non residential buildings	0	0	0	351,405	351,405	354,919
31113 Other structures	0	0	0	270,000	270,000	272,700
31121 Transport - equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure assets	0	0	0	42,347	42,347	42,770
312 Inventories	0	0	0	249,000	249,000	251,490
31221 Materials - supplies	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	229,000	229,000	231,290
Financing:HIPC Funds Sources	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
Financing:CF (MP) Sources	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
Financing:Pooled Sources	0	0	0	441,507	441,507	445,922
22 Use of goods and services	0	0	0	441,507	441,507	445,922
221 Use of goods and services	0	0	0	441,507	441,507	445,922
22101 Materials - Office Supplies	0	0	0	14,695	14,695	14,842
22105 Travel - Transport	0	0	0	2,592	2,592	2,618
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	414,219	414,219	418,361
Financing:DDF Sources	0	0	0	430,115	430,115	434,416

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	387,395	387,395	391,269
311 Fixed Assets	0	0	0	387,395	387,395	391,269
31113 Other structures	0	0	0	387,395	387,395	391,269
Grand Total	32,753	32,753	32,753	4,709,860	4,713,858	4,756,959

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Denkyembuor-Akwatia	300,428	790,585	2,218,840	3,309,853	99,345	299,040	20,000	418,385	0	50,000	0	0	0	484,227	387,395	871,622	4,709,860
Central Administration	284,719	714,200	80,000	1,078,919	99,345	298,560	0	397,905	0	0	0	0	0	466,939	0	466,939	2,003,763
Administration (Assembly Office)	284,719	714,200	80,000	1,078,919	99,345	298,560	0	397,905	0	0	0	0	0	466,939	0	466,939	2,003,763
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	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	15,709	29,371	0	45,080	0	0	0	0	0	0	0	0	0	17,288	0	17,288	62,367
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	47,015	0	47,015	0	480	0	480	0	0	0	0	0	0	0	0	47,495
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	40,203	0	40,203	0	0	0	0	0	0	0	0	0	0	0	0	40,203
Community Development	0	6,812	0	6,812	0	480	0	480	0	0	0	0	0	0	0	0	7,292
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	2,138,840	2,138,840	0	0	20,000	20,000	0	50,000	0	0	0	0	387,395	387,395	2,596,235
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	2,118,840	2,118,840	0	0	20,000	20,000	0	50,000	0	0	0	0	387,395	387,395	2,576,235
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 304,719
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101000	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

								Compensation of employees [GFS]	284,719
Objective	000000	Compensation of Employees						284,719	
National Strategy	0000000	Compensation of Employees						284,719	
Output	0000				Yr.1	Yr.2	Yr.3	284,719	
					0	0	0		
Activity	000000				0.0	0.0	0.0	284,719	

Wages and Salaries								284,719
21110	Established Position							284,719
2111001	Established Post							284,719

								Grants	20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000	
Output	0004	Resouces made available to meet other expenses			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	000005	Expenditure on Stool Lands Revenue			1.0	1.0	1.0	20,000	

To other general government units								20,000
26311	Re-Current							20,000
2631105	Stool Lands Allocation							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 397,905
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101000	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

							Compensation of employees [GFS]	99,345
Objective	000000	Compensation of Employees						99,345
National Strategy	0000000	Compensation of Employees						99,345
Output	0000			Yr.1	Yr.2	Yr.3		99,345
				0	0	0		
Activity	000000			0.0	0.0	0.0		99,345

Wages and Salaries								99,345
21111	Non Established Position							15,000
2111102	Monthly paid & casual labour							15,000
21112	Other Allowances							84,345
2111225	Commissions							25,800
2111234	Fuel Allowance							5,000
2111238	Overtime Allowance							3,000
2111242	Travel Allowance							20,000
2111243	Transfer Grants							20,545
2111244	Out of Station Allowance							3,000
2111248	Special Allowance/Honorarium							7,000

							Use of goods and services	276,560
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						5,400
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						5,400
Output	0001	Haphazard development of structures controlled in the District Annually		Yr.1	Yr.2	Yr.3		5,400
				1	1	1		
Activity	000002	Organise 6 meetings of the Statutory Planning Committee(SPC) and the Technical Team annually		1.0	1.0	1.0		5,400

Use of goods and services								5,400
22107	Training - Seminars - Conferences							5,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,400

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0001	Environmental sanitation improved in the district annually		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000002	Manage sanitation and its allied services annually		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						2,500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						2,500
Output	0001	Hygiene Education promoted annually		Yr.1	Yr.2	Yr.3		2,500
				1	1	1		
Activity	000001	Register and organize 5-day Hygiene Education Program for Food Vendors annually		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500

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

2013

2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels				1,000
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Support "My First Day at School" Programme annually	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
Objective	070102	2. Enhance civil society and private sector participation in governance				39,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				39,000
Output	0001	Stakeholders' involvement in Assembly's Programs enhanced annually	Yr.1	Yr.2	Yr.3	39,000
Activity	000001	Organize 4 Executive Committee and 4 General Assembly Meetings by 31st December,2013	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	000002	Organize 20 sub-committee meetings by 31st Dec,2013	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22107 Training - Seminars - Conferences						16,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						16,000
Activity	000003	Organize 2 town hall meetings by end of Dec,2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000004	Organize 4 staff durbars annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000005	Organize 4 Heads of Depts's meetings annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				192,060
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				192,060
Output	0001	Resources provided to meet Utility Expenses annually	Yr.1	Yr.2	Yr.3	4,560
Activity	000001	Electricity charges	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22102 Utilities						2,400
2210201 Electricity charges						2,400
Activity	000002	Telephone charges	1.0	1.0	1.0	600
Use of goods and services						600
22102 Utilities						600
2210203 Telecommunications						600
Activity	000003	Postal Charges	1.0	1.0	1.0	600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services					600
	22102 Utilities					600
	2210204 Postal Charges					600
Activity	000004 Water Charges	1.0	1.0	1.0		960
	Use of goods and services					960
	22102 Utilities					960
	2210204 Postal Charges					960
Output	0002 Resources provided to meet Administrative Expenses annually	Yr.1	Yr.2	Yr.3		152,500
		1	1	1		
Activity	000001 Running cost on Official Vehicles	1.0	1.0	1.0		40,000
	Use of goods and services					40,000
	22105 Travel - Transport					40,000
	2210503 Fuel & Lubricants - Official Vehicles					40,000
Activity	000002 Mtce and repairs of official vehicles	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22105 Travel - Transport					20,000
	2210502 Maintenance & Repairs - Official Vehicles					20,000
Activity	000003 Bank Charges	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22111 Other Charges - Fees					2,000
	2211101 Bank Charges					2,000
Activity	000004 Mtce of Office Machines&Equipment	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22106 Repairs - Maintenance					3,000
	2210606 Maintenance of General Equipment					3,000
Activity	000005 Mtce of Office Building	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210603 Repairs of Office Buildings					5,000
Activity	000006 Maintenance of Furniture& Fixtures	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22106 Repairs - Maintenance					2,000
	2210604 Maintenance of Furniture & Fixtures					2,000
Activity	000008 Other mtce cost	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22106 Repairs - Maintenance					2,000
	2210615 Recreational Parks					2,000
Activity	000009 Value Books	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210101 Printed Material & Stationery					10,000
Activity	000010 Stationery	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210101 Printed Material & Stationery					10,000
Activity	000011 Refreshment items	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210103 Refreshment Items					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000012	Office Facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000013	Rent on residential accomodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210402 Residential Accommodations				5,000
Activity	000014	Rent on Hotel Accomodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210404 Hotel Accommodations				5,000
Activity	000015	Publicity & Advertisement	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	000016	Purchase of publications	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210706 Library & Subscription				3,000
Activity	000017	Protocol/Official Celebrations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Activity	000018	First Aid	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210104 Medical Supplies				500
Output	0004	Resouces made available to meet other expenses	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Incidental/Miscellaneous expenses	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22112 Emergency Services				20,000
		2211203 Emergency Works				20,000
Output	0005	Capacity of Assembly Staff developed annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Sponsor staff to attend meetings,workshops and seminars annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				6,000
Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Revise-Fee-Fixing Resolution by 31st Oct,2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Organize 4 DPCU Meetings by 31st Dec,2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000003	Organize 4 Budget Committee meetings by 31st Dec,2013	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000005	Organize Budget hearing for S1 Depts by 31st October,2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,200
Output	0010	Revenue Mobilization and Management improved in the District annually	Yr.1	Yr.2	Yr.3	5,200
			1	1	1	
Activity	000001	Organize 1 Tax Education Campaign every quarter annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Activity	000002	Gazette 2013 Fee-Fixing Resolution by 31st January,2013	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22108 Consulting Services				4,000
		2210801 Local Consultants Fees				4,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				8,200
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				8,200
Output	0001	Transparent and efficient use of resources enhanced annually	Yr.1	Yr.2	Yr.3	8,200
			1	1	1	
Activity	000001	Organize periodic Tender Committee meetings annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000002	Organize procurement committee meetings annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000003	Organize meetings of the Tender Review Board annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				7,200
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				7,200
Output	0001	Peace and security maintained in the district annually	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Hold DISEC meetings annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Activity	000002	Provide support for peace and protective activities of the police annually	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Social benefits [GFS]									2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,000
Output	0003	Social benefits enjoyed by all workers annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Staff welfare expenses	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
Other expense									20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0004	Resources made available to meet other expenses	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Donations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	000002	Contributions	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 774,200
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101000	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services								664,200
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						5,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						5,000
Output	0001	Haphazard development of structures controlled in the District Annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Prepare Planning Schemes and Base Maps for 3 Communities by end of Dec.,2013	1	1	1			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						176,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						176,000
Output	0001	Environmental sanitation improved in the district annually	Yr.1	Yr.2	Yr.3			176,000
Activity	000001	Manage environmental sanitation and waste in the District annually	1	1	1			70,000
Use of goods and services								70,000
22106 Repairs - Maintenance								70,000
2210616 Sanitary Sites								70,000
Activity	000003	Carry out mass fumigation exercise in the District Annually	1.0	1.0	1.0			106,000
Use of goods and services								106,000
22106 Repairs - Maintenance								106,000
2210616 Sanitary Sites								106,000
Objective	060102	2. Improve quality of teaching and learning						3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						3,000
Output	0001	Teaching of Science and Mathematics improved in the District Annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support STME Clinic for Girls annually	1	1	1			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Incidence of Diseases reduced annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support Health Education and Diseases Control Programmes annually	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							10,000
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Co-ordinate and monitor HIV & AIDS Programmes in the District annually	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
Objective	070102	2. Enhance civil society and private sector participation in governance							40,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							40,000
Output	0001	Stakeholders' involvement in Assembly's Programs enhanced annually	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000006	Provide funds for protocol and official celebrations annually	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22109 Special Services									40,000
2210902 Official Celebrations									40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							295,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							15,000
Output	0006	Sub-District Structures strengthened for effective service delivery annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Strengthen the operations of Sub-District Structures for effective service delivery annually	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							280,200
Output	0002	Resources provided to meet Administrative Expenses annually	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000019	Supply of office machines, equipment and printed materials	1.0	1.0	1.0				80,000
Use of goods and services									80,000
22101 Materials - Office Supplies									80,000
2210102 Office Facilities, Supplies & Accessories									80,000
Output	0004	Resources made available to meet other expenses	Yr.1	Yr.2	Yr.3				160,200
			1	1	1				
Activity	000004	Contingency expenses	1.0	1.0	1.0				160,200
Use of goods and services									160,200
22112 Emergency Services									160,200
2211203 Emergency Works									160,200
Output	0005	Capacity of Assembly Staff developed annually	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Sponsor staff for capacity building programs annually	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22107 Training - Seminars - Conferences									40,000
2210710 Staff Development									40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							45,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							30,000
Output	0001	Plan and budget effectively developed annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000006	Prepare DMTDP(2014-2017) by 31st Dec,2013	1.0	1.0	1.0				30,000

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

2013

Use of goods and services										30,000	
22107 Training - Seminars - Conferences										30,000	
2210702 Visits, Conferences / Seminars (Local)										30,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting									15,000
Output	0001	Plan and budget effectively developed annually				Yr.1	Yr.2	Yr.3		15,000	
					1	1	1				
Activity	000004	Prepare 2014-2016 MTEF Strategic Plan and Composite budget by 31st October,2013				1.0	1.0	1.0		15,000	
Use of goods and services										15,000	
22107 Training - Seminars - Conferences										15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										15,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									50,000
National Strategy	7020604	6.4. Revisit IGF Sources									50,000
Output	0009	Realistic revenue targets set annually				Yr.1	Yr.2	Yr.3		50,000	
					1	1	1				
Activity	000001	Collect and Update revenue data for the Assembly annually				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22108 Consulting Services										10,000	
2210801 Local Consultants Fees										10,000	
Activity	000002	Value landed properties at Akwatia and Boadua by 31st December,2013				1.0	1.0	1.0		40,000	
Use of goods and services										40,000	
22109 Special Services										40,000	
2210908 Property Valuation Expenses										40,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels									20,000
Output	0001	Plan implementation monitored and evaluated annually				Yr.1	Yr.2	Yr.3		20,000	
					1	1	1				
Activity	000001	Monitor development projects and Programs annually				1.0	1.0	1.0		20,000	
Use of goods and services										20,000	
22105 Travel - Transport										20,000	
2210503 Fuel & Lubricants - Official Vehicles										20,000	
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture									10,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda									10,000
Output	0001	Sports and Culture promoted in the District Annually				Yr.1	Yr.2	Yr.3		10,000	
					1	1	1				
Activity	000001	Promote and support sports and cultural activities in the District Annually				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210102 Office Facilities, Supplies & Accessories										10,000	
Other expense										30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									10,000
Output	0001	Teaching and learning improved in the District annually				Yr.1	Yr.2	Yr.3		10,000	
					1	1	1				
Activity	000001	Offer financial support to students in the second cycle and tertiary institutions annually.				1.0	1.0	1.0		10,000	
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821011 Tuition Fees										10,000	

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

2013

Objective	071003	3. Increase national capacity to ensure safety of life and property							20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							20,000
Output	0001	Disaster prevention and management improved annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provide relief items for victims of disaster annually	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821009 Donations									20,000

Non Financial Assets 80,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							80,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							80,000
Output	0001	Plan implementation monitored and evaluated annually	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000002	Procure 1 No 4x4 Double Cabin Pick-Up for Project Monitoring and Evaluation by 31st Dec,2012	1.0	1.0	1.0				80,000
Fixed Assets									80,000
31121 Transport - equipment									80,000
3112101 Vehicle									80,000

Amount (GHe)

Institution	01	General Government of Ghana Sector							
Funding	071008	CF (MP)							Total By Funding 60,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1710101000	Denkyembuor-Akwatia Central Administration Administration (Assembly Office)							
Location Code	0514100	Kwaebibirem -Kade							

Other expense 10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							10,000
Output	0001	Teaching and learning improved in the District annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Offer social relief services to communities annually	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821012 Scholarship/Awards									10,000

Non Financial Assets 50,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services							50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							50,000
Output	0001	Socio-Economic services and interventions enhanced annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Utilize MP's Common Fund on the provision of socio-economic services annually	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31111 Dwellings									50,000
3111101 Buildings and other structures									50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						424,219
Organisation	1710101000	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services								424,219
Objective	060101	1. Increase equitable access to and participation in education at all levels						414,219
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						414,219
Output	0000	Ghana School Feeding Program(GSFP) implemented annually	Yr.1	Yr.2	Yr.3			414,219
Activity	000001	Implement Ghana School Feeding Program (GSFP) annually.	1	1	1			414,219

Use of goods and services								414,219
22109	Special Services							414,219
2210907	Canteen Services							414,219

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						10,000
Output	0001	Prevalence of HIV&AIDS reduced by 2% annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Implement HIV&AIDS activities in the District	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						42,720
Organisation	1710101000	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services								42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0005	Capacity of Assembly Staff developed annually	Yr.1	Yr.2	Yr.3			42,720
Activity	000002	Organize capacity building programs to fill in capacity gaps identified under FOAT Assessment annually	1	1	1			42,720

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

Total Cost Centre **2,003,763**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 35,080
Function Code	70421	Agriculture cs						
Organisation	1710600000	Denkyembuor-Akwatia_Agriculture						
Location Code	0514100	Kwaebibirem -Kade						

Compensation of employees [GFS] 15,709

Objective	000000	Compensation of Employees						15,709
National Strategy	0000000	Compensation of Employees						15,709
Output	0000		Yr.1	Yr.2	Yr.3			15,709
			0	0	0			
Activity	000000		0.0	0.0	0.0			15,709

Wages and Salaries								15,709
21110	Established Position							15,709
2111001	Established Post							15,709

Use of goods and services 19,371

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						19,371
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						19,371
Output	0001	Operational and Service activities of DADU implemented annually	Yr.1	Yr.2	Yr.3			19,371
			1	1	1			
Activity	000001	Implement operational and service activities of DADU annually	1.0	1.0	1.0			19,371

Use of goods and services								19,371
22107	Training - Seminars - Conferences							19,371
2210702	Visits, Conferences / Seminars (Local)							19,371

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	1710600000	Denkyembuor-Akwatia_Agriculture						
Location Code	0514100	Kwaebibirem -Kade						

Other expense 10,000

Objective	030101	1. Improve agricultural productivity						10,000
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						10,000
Output	0001	Farmers motivated to increase agricultural productivity annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Support the celebration of Farmers Day by Dec,2013	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821008	Awards & Rewards							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 17,288
Function Code	70421	Agriculture cs						
Organisation	1710600000	Denkyembuor-Akwatia_Agriculture						
Location Code	0514100	Kwaebibirem -Kade						
Use of goods and services								17,288
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						17,288
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						17,288
Output	0002	Logistics provided for effective and efficient running of DADAU office annually	Yr.1	Yr.2	Yr.3		14,695	
Activity	000001	Procure Office machines and equipment for effective running of DADU Office	1	1	1		14,695	
Use of goods and services								14,695
22101 Materials - Office Supplies								14,695
2210102 Office Facilities, Supplies & Accessories								14,695
Output	0003	Agricultural projects and programs monitored annually	Yr.1	Yr.2	Yr.3		2,592	
Activity	000001	Monitor Agricultural programs and projects annually	1	1	1		2,592	
Use of goods and services								2,592
22105 Travel - Transport								2,592
2210511 Local travel cost								2,592
Total Cost Centre								62,367

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			6,102		
Function Code	71040	Family and children						
Organisation	1710802000	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services						6,102		
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Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,000
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National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						1,000
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Output	0001	Monitoring of social protection programs enhanced annually	Yr.1	Yr.2	Yr.3			1,000
			1	1	11			

Activity	000002	Provide Travel allowance for monitoring of social protection programs in communities annually	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000

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						2,300
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National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						2,300
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Output	0002	PWDs and other vulnerable sensitized on their civic and protective rights annually	Yr.1	Yr.2	Yr.3			2,300
			1	1	1			

Activity	000001	Organize Sensitization workshops for PwDs and other Vulnerable groups annually	1.0	1.0	1.0			2,300
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Use of goods and services								2,300
22107	Training - Seminars - Conferences							2,300
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,300

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,802
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,802
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Output	0001	Administrative Expenses of the Dept of Social Welfare met annually	Yr.1	Yr.2	Yr.3			2,802
			1	1	1			

Activity	000001	Stationery expenses	1.0	1.0	1.0			302
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Use of goods and services								302
22101	Materials - Office Supplies							302
2210101	Printed Material & Stationery							302

Activity	000002	Office Machines and Equipment	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Activity	000003	Furniture&Fittings	1.0	1.0	1.0			500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210102	Office Facilities, Supplies & Accessories							500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			34,101	
Function Code	71040	Family and children						
Organisation	1710802000	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_						
Location Code	0514100	Kwaebibirem -Kade						
Use of goods and services								3,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor						3,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						3,000
Output	0001	Monitoring of social protection programs enhanced annually		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Provide Travel allowance for monitoring of social protection programs in communities annually		1	1	11		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210511 Local travel cost								3,000
Grants								31,101
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						31,101
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						31,101
Output	0001	People With Disabilities(PWDS) empowered economically		Yr.1	Yr.2	Yr.3		31,101
Activity	000001	Disburse the 2% Disability Fund to PWDs		1	1	1		31,101
To other general government units								31,101
26311 Re-Current								31,101
2631101 Domestic Statutory Payments - District Assemblies Common Fund								31,101
Total Cost Centre								40,203

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			6,812		
Function Code	70620	Community Development						
Organisation	1710803000	Denkyembuor-Akwatia_Social Welfare & Community Development_Community Development						
Location Code	0514100	Kwaebibirem -Kade						

						Use of goods and services			6,812		
Objective	030902	2. Enhance community participation in governance and decision-making									3,012
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process									3,012
Output	0001	Community mobilization skills enhanced annually						Yr.1	Yr.2	Yr.3	3,012
Activity	000002	Organize Community Forums,Durbars and Talks on the rights,privileges and interest of women annually						1	1	1	3,012
Use of goods and services										3,012	
22107 Training - Seminars - Conferences										3,012	
2210702 Visits, Conferences / Seminars (Local)										3,012	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									3,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									3,800
Output	0001	Funds provided to meet Administrative expenses of Dept of Community Development						Yr.1	Yr.2	Yr.3	3,800
Activity	000001	Stationery Items						1	1	1	100
Use of goods and services										100	
22101 Materials - Office Supplies										100	
2210101 Printed Material & Stationery										100	
Activity	000002	Office Machines and Equipment						1.0	1.0	1.0	3,000
Use of goods and services										3,000	
22101 Materials - Office Supplies										3,000	
2210102 Office Facilities, Supplies & Accessories										3,000	
Activity	000003	Furniture and Fittings						1.0	1.0	1.0	700
Use of goods and services										700	
22101 Materials - Office Supplies										700	
2210102 Office Facilities, Supplies & Accessories										700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			Total By Funding 480
Function Code	70620	Community Development			
Organisation	1710803000	Denkyembuor-Akwatia_Social Welfare & Community Development_Community Development			
Location Code	0514100	Kwaebibirem -Kade			
Use of goods and services					480
Objective	030902	2. Enhance community participation in governance and decision-making			480
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			480
Output	0001	Community mobilization skills enhanced annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize groups/associations for productive ventures annually	1.0	1.0	1.0
Use of goods and services					480
22105 Travel - Transport					480
2210511 Local travel cost					480
Total Cost Centre					7,292

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 900,000
Function Code	70610	Housing development						
Organisation	1711002000	Denkyembuor-Akwatia_Works_Public Works_						
Location Code	0514100	Kwaebibirem -Kade						

Non Financial Assets 900,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						900,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						900,000
Output	0001	Office and residential accommodation improved in the District annually	Yr.1	Yr.2	Yr.3			900,000
Activity	000004	Const.New Administration Block by end of Dec,2014	1	1	12			

Fixed Assets								900,000
31112	Non residential buildings							900,000
3111204	Office Buildings							900,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 20,000
Function Code	70610	Housing development						
Organisation	1711002000	Denkyembuor-Akwatia_Works_Public Works_						
Location Code	0514100	Kwaebibirem -Kade						

Non Financial Assets 20,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						20,000
Output	0001	Socio-Economic infrastructure and basic social services improved in the district annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Implement IGF capital Projects annually	1	1	1			

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	Total By Funding			1,218,840	
Function Code	70610		Housing development					
Organisation	1711002000		Denkyembuor-Akwatia_Works_Public Works_					
Location Code	0514100		Kwaebibirem -Kade					

Non Financial Assets 1,218,840

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						190,000
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National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						190,000
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Output	0001	Market Infrastructure improved in the District annually	Yr.1	Yr.2	Yr.3			190,000
			1	1	1			

Activity	000003	Const. Urinal and Place of Convenience at Akwatia Market	1.0	1.0	1.0			40,000
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Fixed Assets 40,000

31113 Other structures 40,000

3111303 Toilets 40,000

Activity	000004	Const Drains at Akwatia Market by 31st March,2013	1.0	1.0	1.0			50,000
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Fixed Assets 50,000

31113 Other structures 50,000

3111304 Markets 50,000

Activity	000005	Complete const of Market Stores at Akwatia Lorry Park	1.0	1.0	1.0			100,000
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Fixed Assets 100,000

31113 Other structures 100,000

3111304 Markets 100,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						828,840
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National Strategy	7040205	2.5 Provide conducive working environment for civil servants						828,840
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Output	0001	Office and residential accommodation improved in the District annually	Yr.1	Yr.2	Yr.3			828,840
			1	1	12			

Activity	000001	Rehabilitate Assembly's Quarters by end of December,2013	1.0	1.0	1.0			326,088
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Fixed Assets 326,088

31111 Dwellings 326,088

3111103 Bungalows/Palace 326,088

Activity	000002	Extend the Administration Block by Dec,2013	1.0	1.0	1.0			151,405
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Fixed Assets 151,405

31112 Non residential buildings 151,405

3111204 Office Buildings 151,405

Activity	000003	Furnish office and Residential Accommodation by end of Dec,2013	1.0	1.0	1.0			42,347
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Fixed Assets 42,347

31131 Infrastructure assets 42,347

3113108 Purchase of Furniture & Fittings 42,347

Activity	000005	Complete the rehabilitation of the existing Assembly Office Block by March,2013	1.0	1.0	1.0			54,000
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Inventories 54,000

31222 Work - progress 54,000

3122215 WIP-Office Buildings 54,000

Activity	000006	Rehabilitate 9 NO.Office Block for Decentralized Departments at Akwatia	1.0	1.0	1.0			175,000
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Inventories 175,000

31222 Work - progress 175,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3122215 WIP-Office Buildings						175,000
Activity	000007	Const 2 NO.5-Seater W.C Toilet for Offices of Decentralized Departments at Akwatia	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111303 Toilets						80,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				200,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				200,000
Output	0001	Socio-Economic infrastructure and basic social services improved in the district annually	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000003	Const Office Complex for NHIS	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111204 Office Buildings						100,000
Activity	000004	Const Police Station at Takrowase	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111204 Office Buildings						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				Total By Funding 50,000
Function Code	70610	Housing development				
Organisation	1711002000	Denkyembuor-Akwatia_Works_Public Works				
Location Code	0514100	Kwaebibirem -Kade				
Non Financial Assets						50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0001	Socio-Economic infrastructure and basic social services improved in the district annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Implement HIPC Projects annually	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings and other structures						50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70610	Housing development				387,395
Organisation	1711002000	Denkyembuor-Akwatia_Works_Public Works_				
Location Code	0514100	Kwaebibirem -Kade				
Non Financial Assets						387,395
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				387,395
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				387,395
Output	0001	Market Infrastructure improved in the District annually	Yr.1	Yr.2	Yr.3	387,395
			1	1	1	
Activity	000001	Const.16-Unit Ground Floor Lockable Stores at Akwatia Market	1.0	1.0	1.0	227,395
Fixed Assets						227,395
	31113	Other structures				227,395
	3111304	Markets				227,395
Activity	000002	Const.2 No. Concrete Frame Market Shed at Akwatia Market	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31113	Other structures				160,000
	3111304	Markets				160,000
Total Cost Centre						2,576,235

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	20,000
Function Code	70451	Road transport				
Organisation	1711004000	Denkyembuor-Akwatia_Works_Feeder Roads_				
Location Code	0514100	Kwaebibirem -Kade				
					Non Financial Assets	20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				20,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				20,000
Output	0001	Farming Communities opened-up through rehabilitation of feeder roads annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Reshape Feeder Roads in farming Communities annually	1.0	1.0	1.0	20,000
Inventories						20,000
	31221	Materials - supplies				20,000
	3122104	Oils and Lubricants				20,000
					Total Cost Centre	20,000
					Total Vote	4,709,860