

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU SOUTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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This 2013 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budget system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Government Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- The Composite Budget of the Kwahu South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

ESTABLISHMENT OF THE DISTRICT

4. The legislative instrument L I 1428, established the Kwahu South District Assembly, which used to be part of the Kwahu District Council in 1988, with Mpraeso as the District Capital. In 2007, the L.I. establishing the Kwahu South District Assembly was replaced by L.I. 1742. Under this L.I., the Kwahu East District Assembly has been carved out of Kwahu South District.

OUR VISION

5. The vision of Kwahu South District Assembly is to become the most effective and efficient District Assembly that serves its citizens in an environment that promotes democracy and development.

MISSION STATEMENT

6. The Kwahu South District Assembly exists to improve the quality of life of the people in the district through effective mobilization and judicious utilization of resources.

LOCATION

7. The District shares common boundaries with Kwahu East to the north, Asante-Akim South to the west, the Kwahu West Municipality and East Akim District to the south and Fanteakwa District to the east. It lies between latitudes 6° 35″ N and 6° 45″ N and longitude 0° 55″ W and 0° 20″ W. The District covers a total land area of 602km² with a total population of 82,240. The district also has about 300 settlement most of which are smaller communities with population of less than 2,000 with Mpraeso as the district capital. The land and population size in the District, thus affects the composite budget in terms of inadequate land sizes for development as well as the location, where the land is mostly rocky and hilly. As compared to other big areas like Kumasi, Koforidua and the likes, whose locations and sizes makes it much easier for them to estimate a bigger composite budget for development and also because their productivity is higher.

THE STRUCTURE OF THE DISTRICT

8. The District Assembly has a total membership of 40. Out of this number, 12 representing 1/3 of membership have been appointed by government in accordance with Act 462. There are 9 females representing 22.5% of members. The rest, 31(77.5%), are males. There are six (6) Town/Area councils. Below is the table showing the Town/Area Councils and their respective headquarters.

NO	NAME OF TOWN/AREA COUNCIL	HEADQUARTERS
1	Mpraeso/ Atibie/ Obomeng Town Council	Mpraeso
2	Obo/Twenedruase Area Council	Obo
3	Bepong/ Ntomem Town Council	Bepong
4	Asakraka Area Council	Asakraka
5	Adawso Area Council	Adawso
6	Kwahu Praso Area Council	Kwahu Praso

 Table 1: Town/Area Councils with their Headquarters

Source: DPCU, 2010

DEMOGRAPHIC CHARACTERISTICS

9. Demographic records available indicate that in the years 1984 and 1994, Kwahu South District had population figures of 113,078 and 198,196 respectively with a growth rate of 4% per annum. According to the census records, the district had a population of 217,485 in the year 2000. Presently, the projected population of Kwahu South District using the 4% annual growth rate is 80,224. Out of this figure, 51.5% are females whilst 48.5% constitute males. Urban population constitutes 38.2% as against 61.8% rural population.

AGE STRUCTURE

10. The district had much the same pattern as the region in terms of the age structure of the population. Though youthful, the population of the district has 14.2% of it being children under 5 years. Table 2 below compares the district figures with the regional and national:

AGE GROUP (YRS)	REGIONAL/DISTRICT (%)	NATIONAL (%)
0 - 4	14.2	14.5
5 – 19	36.8	36.4
20 – 49	31.4	36.9
50 – 69	13.3	8.3
70 ⁺	4.3	-

Table 2: Age Structure by District/Regional/National (%)

Source: National Population Census 2000

ECONOMY OF THE DISTRICT

- 11. The economy of the Kwahu South District Assembly is predominantly agrarian, offering over 54% employment to the working population. Other sectors of the economy are service and industry which are mainly small scale. Majority of farmers in the Kwahu South District practice subsistence farming with average household farm size ranging from 2ha to 6.3ha. Access to family land constitutes the major land tenure system. Basic farming implements such as hoes, cutlasses and other manually operated tools are used. The rocky and hilly topography of the land does not allow much mechanization to be practiced. In low lying areas along the Afram river however, some agric mechanization have started. Crops such as plantain, cassava, cocoyam, yam, etc are grown in areas such as Bepong, Ntomem, Asakraka and Kwahu Praso. Vegetables like onions, garden eggs, tomatoes and pepper are grown in communities such as Nketepa, Amarte and Kwahu Amanfrom. With respect to grains, the commonest ones grown by farmers include maize and beans. Fruits like banana, oranges and pineapple are grown at Bepong, Ntomem and their environs.
- 12. It is important to note that 85% of farmers produce food crops together with a combination of any of the other crops already mentioned above.

STORAGE AND MARKETING FACILITIES

13. Storage of agric products poses serious problem particularly, vegetables due to their perishable nature. Lack of processing plants and other improved storage

facilities compel farmers to sell their products on harvest. Exportable crops such as maize, yam and vegetables are stored using improved traditional technologies e.g. cribs and abandoned rooms.

- 14. Common markets in the district include Mpraeso, Bepong, Ntomem, Nketepa and Kwahu Praso. Apart from Mpraeso, all the others are weekly markets.
- 15. Communities like Pitiko, Adawso, Asuboni, Nketepa, New Jerusalem and Kwahu Amanfrom along the Afram river engage in fishing which are marketed to buyers from other parts of the country and transported to the cities especially Koforidua, Kumasi and Accra. It is important to note that access to these communities remain poor except Adawso.

SMALL SCALE INDUSTRIES

- 16. A considerable number of small scale industries are in operation in the Kwahu South District. These may be grouped into food processing, alcoholic beverages, food sellers, manufacturing and service industries. From the table above, it would be observed that the manufacturing industries hold 43.3% of the total number of small scale industries. This is followed by the alcoholic beverages with 26.1%. With 6.3%, food processing covers the least. By implication, the bulk of agric food crops remain unprocessed, resulting in low value addition and its attendant loss of income to farmers.
- 17. With respect to individual industries, pottery is the commonest activity. As many as 543 spots remain active, accounting for 24.1% of the sector. Next in the hierarchy is palm wine tapping with 13.8%, akpeteshie distillers-11.7% and kenkey production-8.9%. The least in the small scale industrial sector include oil palm processing, honey, palm kennel oil and soap making. Together, these industries constitute below 1.0%.

- The activities are well spread through the area councils. However, Mpraeso/Atibie area council has the highest number of small scale industries, totaling 713(30.5%).
- 19. Whiles Mpraeso/Atibie area is noted for its pottery, Bepong area is noted for dress making. Palm wine tapping is also common in Mpraeso/Atibie and Bepong.

EDUCATION

20. Formal education in the Kwahu South District is provided by both public and private sectors. The public sector however, dominates. Presently, the levels of education start with the pre-school through primary, junior high school, vocational and senior high school. Table 3 below shows the number at the various levels.

NO	LEVEL	QUANTITY		
		PUBLIC	PRIVATE	TOTAL
Ι	KG	50	12	62
II	Primary	67	12	79
III	Junior High School	42	7	48
IV	Senior High School/Vocational	4	3	7
	TOTAL	163	33	196

 Table 3: Level of Education and their Quantities

Source: District Directorate of Education (DDE)

21. The total population at the public basic schools stands at 19,835 with 10,290(51.8%) boys and 9,545(48.12%) girls. The Private schools on the other hand have a basic school total population of 2,897 with 1,449(50.0%) boys and 1,448(49.9%) girls. It would be realized that whereas the male/female ratio of pupils in the private schools is 1:1, the public schools have a ratio which is much less.

ACADEMIC PERFORMANCE

- 22. In the year 2004, the overall academic performance for the BECE was 59.3%. This performance dropped to 43% in 2005.
- 23. According to the DDE, the creation of the Kwahu West Municipal Assembly is partly responsible` for the sharp drop due to the fact that most of the performing schools are found at Nkawkaw which is no more part of the Kwahu South District. To improve on the situation, some measures were introduced with the support of some Development Partners such as DFID and USAID. The DFID provided financial support for training head teachers and furniture. In the past three years, Education Quality for All (EQUALL), a USAID sponsored project has supported the district financially and technically to implement a number of activities which have contributed towards the improvement of pupils performance in language and literacy at the lower primary level. Consequently, pupils reading ability have improved from 14.5% in 2007 to 31.3% in 2009.
- 24. Furthermore, pupils performance in the BECE has also improved from 47% in 2008 to 50.4% in 2009 and 59% in 2010.
- 25. Other measures such as the implementation of the SPAM, PMT, STME and the Capitation Grant have all contributed to the improvement in academic performance. Table 4 shows performance of the district from 2006 2010.

	2006	2007	2008	2009	2010
SUMMARY OF BECE RESULTS					
Total No of Participating schools	73	76	79	41	41
Total enrolment in JHS 3	2342	2389	2559	1285	1137
Total No of candidates registered	2338	2382	2559	1285	1137
Total No candidates absent	45	44	10	12	8
Total No of candidates present	2295	2338	2549	1273	1129

Table 4: Performance of District from 2006 – 2010

Kwahu South District Assembly

Total No of candidates passed	1152	1187	1193	642	637
Total No of candidates failed	1143	1187	1356	631	456
Percentage passed	50	49	47	50.4	59.04
Percentage failed	50	51	53	49.6	40.96
Total No of candidates with aggregate 06	20	10	8	10	8
Total No of candidates with aggregate 07-15	_	_	162	95	182

Source: District Directorate of Education (DDE)

HEALTH

26. The District has 1 Government Hospital and 11 other health facilities which provide health care delivery to the people. In addition, there is a Midwifery and Health Assistant Training school.

HEALTH FACILITIES

- 27. The health service providers consist of Public, Private and NGOs whose work are complemented by the traditional medical practitioners. Majority of the traditional medical practitioners remain unregistered and operate especially in the rural communities in the district.
- 28. The distribution of health facilities is shown in table 5 below:

	NO	PUBLIC/GOVERNMENT	NON-GOVERNMENT	PRIVATE
		MANAGEMENT	INSTITUTION	MANAGEMENT
	1	A. Hospital	-	-
		Kwahu government		
		hospital Atibie		
Ī	2	B. Health centre	-	-
		a) Obo		
		ii) Nkyenenkyene		
Ī	3	C. Reproductive and child	i) Presby clinic, Kwahu	-
		health centres	Praso	
		i) Atibie		

Table 5: Levels and Distribution of Health Facility

	ii) Bepong		
	iii) Obo		
	iv) Asakraka		
	v) Nkyenenkyene		
4	D. Clinic		-
5	Community clinics	i) Obomeng	-
	i) Asakraka		
	ii) Bepong		
	iii) Obomeng		

Source: DHMT, KSDA, 2010

MATERNAL AND INFANT MORTALITY

29. Maternal and infant mortality rates for years 2009 and 2010 are 6 per 1,000 births and 2.25 respectively. Immunization of children in years 2009 and 2010 achieved over 90% results in all four rounds. Perhaps this partly explains the decreasing trend in infant mortality rate in the district as evidenced in table 6 below.

Table 0. Infant Piortanty Rates 2007 -2010			
YEAR	INFANT MORTALITY RATE		
2007	3.04		
2008	2.25		
2009			
2010			

Table 6: Infant Mortality Rates 2007 - 2010

Source: DHMT, KSDA, 2010

HIV/AIDS

30. The upsurge of sexually transmitted diseases, HIV and AIDS has been quite considerable. Currently, the district has a prevalence rate of 3% according to the DHMT.

PERFORMANCE OF THE 2012 BUDGET

Table 7: Financial Performance for 2012

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget(ALL Departments Combined)

Performance as at 31st Dec 2012

r chormanee as a						
Revenue Items	2011 budget	Actual As at	2012 budget	Actual As at Dec	Variance	%
		Dec 31 st 2011		31 st 2012		
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	167,917.39	122,492.97	274,163.00	422,876.96		
GoG Transfer	2,623,000.00	993,014.92	3,324,009.00	1,729,578.48		
Compensation	200,000.00	104,753.16	933,009.00	294,210.01		
Goods and	-	34,803.86	96,000.00	65,000.00		
services						
Assets	-	3,280.70	35,000.00	80,817.66		
DACF	1,500,000	859,874.76	1,860,000.00	717,902.64		
DDF	840,000.00	-	400,000.00	571,648.17		
UDG	-	-				
Other donor	-					
transfer						

Table 8: Expenditure performance 2012

TOTAL	3,351,172.00	2,576,842.8	774,329.2	76.9			
Assets	1,841,405.00	1,143,001.63					
Goods and services	461,404.8	410,746.32					
Compensation	1,048,360.2	1,023,094.85					
	GH¢	GH¢	GH¢				
ITEMS	2012 budget	31 st 2012	Variance	%			
EXPENDITURE	2012 budget	Actual As at Dec	Variance				
Performance as at 31 st	t Dec 2012						
Composite budget(ALL	Departments combi	ned)					
Financial performance							
Status of 2012 Budge	t implementation						

Table 9: Central AdministrationStatus of 2012Budget implementation

Financial performance

Central Administration

Performance as at 31st Dec 2012

EXPENDITURE ITEMS	2012 budget GH¢	Actual As at Dec 31 st 2012 GH¢	Variance GH¢	%
Compensation	292,500.00	266,694.17		
Goods and services	255,673.00	208,078.69	-	-
Assets	2,000,000.00	1,647,316.14	-	-
TOTAL	2,548,173.00	2,122,089.00	426,084.00	83.3

Table 10: Department of Agricultural

Status of 2012 Budget implementation							
Financial performance	Financial performance						
Department of Agric	ultural						
Performance as at 31 st	Dec 2012						
EXPENDITURE	2012 budget	Actual As at Dec	Variance				
ITEMS	2012 budget	31 st 2012	Variance	%			
	GH¢	GH¢	GH¢				
Compensation	205,473.00	213,149.00					
Goods and services	10,000.00	4,000.00		-			
Assets	20,000.00	9,586.00	-	-			
TOTAL	235,473.00	226,735.00	8,738.00	96.3			

Table 11: Social Welfare & Community DevelopmentStatus of 2012Budget implementation

Financial performance

Social Welfare & Community Development

Performance as at 31st Dec 2012

EXPENDITURE ITEMS	2012 budget GH¢	Actual As at Dec 31 st 2012 GH¢	Variance GH¢	%
Compensation	50,000.00	65,000.00		-
Goods and services	20,000.00	2,644.00	-	-
Assets	10,00.00	-	-	-
TOTAL	60,000.00	67,644.00	(7,644.00)	112.7

Table 12: Physical Planning

Status of 2012 Budget implementation					
Financial performance					
Physical Planning					
Performance as at 31 st [Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st 2012	Variance	%	
	GH¢	GH¢	GH¢		
Compensation	65,517.00				
Goods and servicer	11,000.00				
Assets	-				
TOTAL	76,517.00				

Table 13: Works DepartmentStatus of 2012Budget implementation

Financial performance

Works Department

Performance as at 31st Dec 2012

EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	19,701.00	22,123.00		
Goods and services	44,969.00	4,735.00		
Assets	-			
TOTAL	64,647.00	26,858.00	37,789.00	41.5

Status of 2012 Budget implementation				
Financial performance				
Waste Management				
Performance as at 31 st	Dec 2012			
EXPENDITURE	2012 budget	Actual As at Dec 31 st 2012	Variance	%
ITEMS	GH¢	GH¢	GH¢	_
Compensation		-	-	
Goods and servicer	1,200.00	600,000	600,000.00	
Assets	-	-	-	
TOTAL	21,5007.00			

Table 14: Birth and Death

Status of 2012 Budget implementation						
Financial performance						
Birth and Death						
Performance as at 31 st	Dec 2012					
EXPENDITURE	2012 budget	Actual As at Dec 31 st 2012	Variance	%		
	GH¢	GH¢	GH¢			
Compensation	7,007.00	9,009.00	-			
Goods and servicer	14,500.00	-	-			
Assets	-	-	-			
TOTAL	21,507.00	9,009.00	12,498.00	41.9		

Status of 2012 Budget implementation					
Financial performance					
Health(Schedule 2)					
Performance as at 31 st De	ec 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st 2012	Variance	%	
TIEMS	GH¢	GH¢	GH¢		
Compensation	71,027.00				
Goods and servicer	147,100.00				
Assets 482,000.00					
TOTAL	700,127.00				

Table 15: Education, Youth and Sports

Status of 2012 Budget implementation					
Financial performance					
Education, Youth and	l Sports(Schedul	e 2)			
Performance as at 31 st	Dec 2012				
EXPENDITURE	2012 budget	Actual As at Dec 31 st 2012	Variance	%	
	GH¢	GH¢	GH¢		
Compensation	-				
Goods and services	28,000.00	4,244.20			
Assets	540,000.00				
TOTAL	568,000.00				

Table 16: Non- Financial Performance

STATUS OF 2012 BUDGET Activity (organize by	Key Achievement	IN-FINANCIAL PERFOR	MANCE
sector)	Output	Outcome	Remarks
SECTOR			
Social			
1. Rehabilitation of 1	1No. D/A primary	Classroom block for	Completed
No. D/A primary School	School block	Obomeng D/A primary	In-use
at Obomeng	rehabilitated	have increased	
2. Construction of 3-	3-unit classroom block,	School children have	Completed
unit classroom block,	office and store	been removed from	In-use
office, store at	constructed	under the tree	
Asubone Odumase.			
3. Extension of streets	Streets light extension		On-going
light (District wide)	in the district is on-		
	going.		
4. Rehabilitate 50km of	Rehabilitate 50km of		On-going
roads in major	roads commenced		
settlements in the			

	District (District wide)			
	5. Contruction of 2 No.	2 No. 10-Seater Vault	Outbreak of diseases	Completed
	10-Seater Latrine at	Chamber Latrine	prevented	
	Asikuma and Besease	contructed		
	6 Cladding of 2 No. 3-	2 No. 3-unit Classroom	Improvement in quality	Completed
	Unit Classroom Block	Block cladded	of education	
	at Osubeng			
	6. Construction of 1	1 No. 3-unit classroom	School children have	Completed
	No. 3-unit classroom	block with office and	been removed from	In-use
	block with office and	store constructed	under the tree	
	store J. H. S. at Praso			
	7. Construction of 1	1 No. 10 seater vault	Providing quality	Completed
	No. 10 seater vault	chamber latrine	education through	In-use
	chamber latrine for	constructed	infrastructure	
	Kwahu Ridge S.H.S at			
	Obo			
	8. Cladding of 2 No. 3-	2 No. 3-Unit Classroom	Improvement in quality	Completed
	Unit Classroom Block	Block completed	of education	
	at New Jerusalem			
	9. Completion of 3-Unit	3-Unit Classroom Block,	Improvement in quality	Completed
	Classroom Block, Staff	Staff Common Room,	of education	
	Common Room, Office	Office & Stores		
	& Stores at Obomeng	constructed		
Adr	ministration			
1.	Construction of Area	Area Council Office	Improvement in the	Completed
	Council Office block at	block constructed	decentralization	In-use
	Mpraeso			
2.	Rehabilitation of hand-	Hand-dug well	Easy access to safe	Completed
	dug well at Bepong	rehabilitated	drinking water at	In-use
			Benpong	
Eco	nomic			

	<u> </u>			
1.	·	Construction of meat	Improved the quality of	Completed
	construction of	shop and rehabilitation	service to the people	In-use
	meat shop and	of slaughter slab	and revenue	
	rehabilitation of	completed	generation	
	slaughter slab at			
	Mpraseo			
2.	Construction of	Road from Atibie to the	Road to the paragliding	Completed
	road from Atibie to	paragliding site	site improved	In-use
	the paragliding site	completed		
3.	Rehabilitation &	Mpraeso market	Mpraseo market	Completed
	upgrading of	rehabilitated and	improved	
	Mpraeso Market at	upgraded		
	Mpraeso			
Enviro	onment			
1.	Construction of 10-	10-seater septic tank	Outbreak of diseases	Completed
	seater septic tank	Latrine completed	prevented	In-use
	Latrine at Nketepa			
2.	Construction of 2	2 No. 10 seater vault	Sanitation improved	Completed
	No. 10 seater vault	latrine constructed	and environmental	In-use
	latrine at Benpong,		protection sustained in	
	Pitiku, Asubong-		the areas	
	Odumase			
Health	1			
1. Completion of mother		P H 1 of the mother	Health facilities	PH2 have just
hostel at Atibie Hospital		hostel completed and	improved at the	commenced
and construction of 1No.		PH 2 is commenced	hospital	
10 sea	ater vault chamber			
latrine	at Atibie			

CHALLENGES

Release of Funds

31. The District is faced with the problem of delays in the quarterly releases of DACF and GOG. These challenges affect the smooth and timely implementation of projects and programmes in the District

Low Internal Generated Fund

32. The District is faced with the challenge of low Internal Revenue Generation which negatively affects programmes and projects implementation

Utilization of funds in Accordance with the Budget

33. In the year under review, the D/A to a larger extent, managed to exercise fiscal discipline except in few cases where projects and programmes undertaken, fell outside the annual budget. It is expected that the D/A will improve in performance in the implementation of subsequent budgets in order to achieve the objectives of the DMTDP (2010-2013)

Issue of Warrant

34. The warrant preparation started in March 2012 with the exception of decentralized departments where no funds was available throughout the year. There no solely computer for the preparation and issue of warrant.

Update of Revenue Data

35. Lack of periodic review of existing revenue data leading to unrealistic Revenue Targets

Late release of information

36. Information required for the preparation of the Composite Budget are not received on time leading to late preparation of the Budget and submission for approval

Adequacy of Funds

37. The funds received in the district in the year were in adequate for the implementation for the programme and projects in the district. This affects the quantum of money that was expected for development programme and projects

Deduction from Source

- 38. Source deductions with respect to the release of DACF sometimes fell outside the annual budget of the D/A. This affects the implementation of the annual budget to achieve desired results.
- 39. Education on Composite Budget
- 40. Lack of education on the Composite Budget by department

RECOMMENDATIONS

- Improvement in the quarterly release of the DACF and drastic reduction in compulsory source deductions to the barest minimum to ensure timely and smooth implementation of programme and projects
- Strict compliance at all times to the implementation of programmes and projects set out in the DMTDP to achieve set goals and objectives within the plan period
- Continuous update of revenue data base to support realistic target setting in the annual budget of the District Assembly and improve revenue generation internally
- A computer should be purchased solely for the preparation of Warrant
- Timely release of information from Ministries and Department to facilitate timely preparation of Budget
- Strengthen internal controls and constant monitoring of revenue collectors to reduce leakages and improve internally generated funds collection
- A workshop should be organized for the implementation of the Composite Budget for departments.

OUTLOOK FOR 2013

REVENUE AND EXPENDITURE PROJECTIONS (MTEF framework) Table 17: Revenue Projection 2013

ITEMS	AMOUNT (GH¢)			
Internally Generated Revenue	450,000.00			
GOG Transfers	3,164,315.00			
Compensation	895,000.00			
Goods and Services	200,000.00			
Asset	300,000.00			
DACF	1,369,315.00			
DDF	400,000.00			
Other Donor Funds	1,251,108.00			
TOTAL	4,865,423.00			

Table 18: Expenditure Projection 2013

ITEMS	AMOUNT (GH¢)		
Compensation	1,068,837.00		
Goods and Services	796,586.00		
Asset	3,000,000.00		
TOTAL	4,865,423.00		

FOCUS AREA	PROGRAMMES AND PROJECTS
1. Education, Youth and Sports	1. Support for best Teacher awards in the District.
	2. Girl child education in the District.
	3. Rehabilitate 1 No. D/A Primary school at Atibie.
	4. Construction of 1 No. 3-unit classroom blocks office and store for Obo Presby.
	5. Construction of 3 No. Teachers quarters at Sukwa, Asikam and Kwahu Amanfrom.
	6. Construction of 1 No. 3-unit classroom block office, store staff common room at Formanso.
	7. Construction of 1 No. 3-unit classrooms blocks office and store at Nketepa.
	8. Purchase 5 motorbikes for circuit supervisors in the district.
FOCUS AREA	PROGRAMMES AND PROJECTS

Table 19: Key Focus Area of the Budget/Priority Programmes and Projects

2. Environmental Health	
Unit.	1. Construction of 1 No. 10 seater WC at Mpraeso Zongo.
	2. Construction of 1 No. 10 seater WC at Atibie.
	3. Construction of 2No. 10 seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah.
	4. Construction of 10seater septic tank at Nketepa D/A primary School.
	5. Construction of 1 No. 10 seater septic tank at Ntunduogya- Mpraeso.
	6. Construction of 10 seater septic tank latrine at Adunkaw.
	7. Construction of 10 seater septic tank latrine at Ntomem.
	8. Construction of 2 No. 10 seater vault chamber at Formanso and Yerenkyikrom.
	9. Acquire a final waste disposal site for liquid waste disposal.
FOCUS AREA	PROGRAMMES AND PROJECTS
3. Health	Human development, Productivity and Employment increase by 10%
	1. Rehabilitation of Nkyenekyene clinic.
	2. Construction of Chip centre at Mframa.

	3. Rehabilitation of Director of Health services Bungalow at Atibie/Mpraeso.					
	4. Construction of 2 No. sub-district offices for DHMT.					
	5. Rehabilitation of 1 No. existing staff bungalow at Mpraeso and Atibie.					
	6. Rehabilitate 1 No. clinic at Osubeng.					
	7. Completion of Mother's Hostel and construction of 1 No. 10 seater vault chamber at Atibie and					
4. Agricultural	 Organize 6 trainings for 30 FBOs (1050 farmers) in improved crop production Conduct 22 demonstrations in 9 operational areas on Safe Handling, Application and Storage of agro-chemicals for 27 FBOs (1350 farmers) Organize one (1) Research-Extension-Linkage-Committee (RELC) review meeting to 75 participants Organize 6 trainings for 15 FBOs on improved livestock production Carry out anti-bush fire campaign in 5 bush fire prone communities Establish Yield Study Plots for crop survey and data collection in 6 Enumeration Areas by 6 Enumerators and 2 supervisors 					

7. Organized 24 farmers fora in the district on general agricultural issues
8. Carry out 12 Anti-rabies campaign and vaccination
9. Conduct 11 farmer field demonstrations in 9 Operational Areas in either poultry,
piggery sheep or goat production
10. Conduct 12 farmer field demonstration in 9 Operational Areas on 2 selected crops
11. Organize 3 training for 20 DADU Staff on improved crop production, post-
harvest management and processing on 2 key (selected) crops
12. Organize 2 trainings for 20 DADU Staff on FBO Capacity Building in
Groups/Business Development annually
13. Organize 2 field trips to research stations for 20 DADU staff
14. Conduct 52 weekly market survey
15. Organize 24 field days for 630 farmers in the district
16. Conduct 2 trainings for 20 DADU staff in crop pest and disease identification and management
17. Conduct 2 training for 20 DADU staff on Irrigation and Water management
18. Organize 8 demonstrations/training for 480 farmers in processing, preservation
and utilization of local foods by Dec
19. Organize 2 day workshop on access to credit and marketing of 18 FBOs
20. Train 8 farmer groups on irrigation and water management by Dec
21. Train 8 FBOs along the Afram River on proper fishing practices and

management of the river
management of the river
22. Plan and Celebrate One District Farmers' Day
23. Service and maintain office equipment
24. Payment of Bills
DEVELOPMENT INVESTMENT
1. Supply input credit (grass cutter cages and stock them to 10 farmers)
2. Raise 2000 improved cockles and sold to 200 households
3. Supply input credit to 50 farmers to cultivate 100 acres of maize and rice under
Youth in Agriculture Program (Block Farm Programme)
NON DEVELOPMENT INVESTMENT
1. Rehabilitate and maintain office building
2. Rehabilitate and maintain staff bungalows
3. Purchase complete set of office furniture
PROGRAMMES AND PROJECTS

5. Central Administration	
	1. Construction of Area office block at Bepong .
	2. Construction of Nketepa Market.
	3. Construct the road from Atibie to the paragliding site.
	4. Rehabilitate 50km of road in major settlements in the District.
	5. Rehabilitate Bepong By-pass at Bepong
	6. Extension of street light system to uncovered parts of Mpraeso Town.
	7. Temporary renting of building for use as Area Council Offices.
	8. Extension and rehabilitation of Adwso guest House.
	9. Construction of 1 No. 3 bedroom senior staff bungalow at Mpraeso.
	10. Construction of 2 bedroom semi-detach staff quarters at Mpraeso
	11. Rehabilitation of the District Administration block at Mpraeso.

	12. Rehabilitation of police station at Amartey.				
	13. Revaluation of properties.				
	14. Construction of 10No. Boreholes fitted with hand pumps in the District.				
	15. Construction of small Town water pipe system for Adawso Community.				
	16. Mechanization of Adensua Well at Atibie.				
6. Birth and Death					
	1. Create more centers for the collection of birth and death data within the district.				

Estimated Financing Surplus / Deficit - (All In-Flows)

	By Strategic Objective Summary				In GH¢
Objecti	ive	In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	1,068,837		
0103 <mark>02</mark>	2. Formulate and implement sound economic policies	0	1,064,395		_
)301 <u>01</u>	1. Improve agricultural productivity	0	93,600		_
)31101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	69,000		
050605	5. Promote well structured and integrated urban development	0	11,000		
0511 <mark>02</mark>	2. Accelerate the provision of affordable and safe water	0	220,000		_
0511 <u>03</u>	3. Accelerate the provision and improve environmental sanitation	0	336,005		_
060101	1. Increase equitable access to and participation in education at all levels	0	320,000		_
0603 <mark>02</mark>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	212,000		_
0603 <mark>03</mark>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,500		
060501	1. Develop comprehensive sports policy	0	10,000		
070201	1. Ensure effective implementation of the Local Government Service Act	0	1,444,087		_
070206	6. Ensure efficient internal revenue generation and transparency in local resource management	4,865,423	2,000		_
	Grand Total ¢	4,865,423	4,865,423	0	0.

2-year Summary Revenue Generation Performance 2011 / 2012

In	GH¢
	Only

	<i>evenue Item</i> ral Administration, Administrat	2011 Actual Collection ion (Assembly	Approved Budget 2012 Office),	Revised Budget 2012 K	Actual Collection 2012 wahu South -	Variance Mpraeso	% Perf	Projected 2013
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		36,005.13	66,500.00	72,400.00				72,400.00
113	Taxes on property	36,005.13	66,500.00	72,400.00				72,400.00
Grants	5	1,258,088.14	7,447,000.00	3,345,000.00	1,114,648.52	-2,230,351.48	33.3	4,596,108.00
132	Non Governmental Agencies	4,000.00	50,000.00	0.00	0.00	0.00	#Num!	1,251,108.00
133	From other general government units	1,254,088.14	7,397,000.00	3,345,000.00	1,114,648.52	-2,230,351.48	33.3	3,345,000.00
Other	revenue	95,867.06	104,945.80	185,411.12	81,184.00	-89,526.82	43.8	196,915.12
141	Property income [GFS]	9,235.36	36,780.00	65,000.00	25,937.20	-30,062.80	39.9	65,000.00
142	Sales of goods and services	51,862.50	47,692.60	67,487.22	29,785.30	-32,101.92	44.1	85,291.22
143	Fines, penalties, and forfeits	1,975.00	2,543.20	16,500.00	2,475.40	-14,024.60	15.0	4,600.00
145	Miscellaneous and unidentified revenue	32,794.20	17,930.00	36,423.90	22,986.10	-13,337.50	63.1	42,023.90
	Grand Total	1,389,960.33	7,618,445.80	3,602,811.12	1,195,832.52	-2,319,878.30	33.2	4,865,423.12

3-year MTEF Revenue Budget Summary	Actual 2012	2013 2013	13 _ 201	5	In GH¢ Total			
Revenue Item			2014	2015				
Central Administration, Administration (Assembly Office), Kwahu South - Mpraeso								
	0.00	0.00	0.00	0.00	0.00			
	0.00	0.00	0.00	0.00	0.00			
Taxes		72,400.00	77,450.00	82,500.00	232,350.00			
11 Taxes on property		72,400.00	77,450.00	82,500.00	232,350.00			
Grants	1,114,648.52	4,596,108.00	4,596,108.00	4,596,108.00	13,788,324.00			
13 Non Governmental Agencies	0.00	1,251,108.00	1,251,108.00	1,251,108.00	3,753,324.00			
13 From other general government units	1,114,648.52	3,345,000.00	3,345,000.00	3,345,000.00	10,035,000.00			
Other revenue	81,184.00	196,915.12	204,182.12	218,440.12	619,537.36			
14 Property income [GFS]	25,937.20	65,000.00	65,000.00	65,000.00	195,000.00			
14 Sales of goods and services	29,785.30	85,291.22	88,358.22	104,816.22	278,465.66			
14 Fines, penalties, and forfeits	2,475.40	4,600.00	7,600.00	4,600.00	16,800.00			
14 Miscellaneous and unidentified revenue	22,986.10	42,023.90	43,223.90	44,023.90	129,271.70			
Grand Total	1,195,832.52	4,865,423.12	4,877,740.12	4,897,048.12	14,640,211.36			

Revenue Budget and Actual Collections by Objectiveand Expected Result2012 / 2013	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2013	2012	2012	
159 01 01 000 23	<u>4,865,423.12</u>	<u>3,602,811.12</u>	<u>1,195,832.52</u>	-6,336,733.28
Central Administration, Administration (Assembly Office), <i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparen	cy in local resource n	anagement		
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparen		lanagement		
Output 0001 Rates				
Taxes on property	72,400.00	72,400.00		
1131001 Basic Rates	2,400.00	2,400.00		
1131002 Property Rates	70,000.00	70,000.00		
Output 0002 Lands				
Property income [GFS]	25,000.00	25,000.00	1,549.00	-6,971.00
1412003 Stool Land Revenue	13,500.00	13,500.00	0.00	-7,000.00
1412004 Sale of Building Permit Jacket	1,700.00	1,700.00	1,175.00	-25.00
1412007 Building Plans / Permit	9,800.00	9,800.00	374.00	54.00
Output 0003 Fees /Fines	40,600,00	12 210 00	11 014 10	524.40
Sales of goods and services 1422026 Maternity Home /Clinics	40,600.00	13,310.00 600.00	11,914.10 932.00	534.10 932.00
1422020 Markets		000.00	932.00	932.00
	16,000.00	10.00	00.00	40.00
1423004 Poultry Fees	100.00	10.00	20.00	-40.00
1423006 Burial Fees	5,000.00	5,000.00	3,396.00	396.00
1423007 Pounds	800.00	800.00	763.10	563.10
1423010 Export of Commodities	5,600.00	5,600.00		
1423011 Marriage / Divorce Registration	500.00	500.00	270.00	150.00
1423014 Dislodging Fees	12,000.00	800.00	6,533.00	-1,467.00
Fines, penalties, and forfeits	3,600.00	15,500.00	1,750.00	506.80
1430001 Court Fines	100.00	12,000.00	0.00	-120.00
1430006 Slaughter Fines	1,500.00	1,500.00	223.00	-497.00
1430007 Lorry Park Fines	2,000.00	2,000.00	1,527.00	1,123.80
Output 0004 License				
Property income [GFS]	40,000.00	40,000.00	22,180.20	-2,819.80
1412009 Comm. Mast Permit	40,000.00	40,000.00	22,180.20	-2,819.80
Sales of goods and services	37,415.22	46,901.22	13,350.70	-1,161.90
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	37.50	17.50
1422002 Herbalist License	300.00	300.00	187.50	179.50
1422003 Hawkers License	2,000.00	5.00	1,327.70	-672.30
1422005 Chop Bar Restaurants	500.00	180.00	285.00	-165.00
1422009 Bakers License	100.00	1,300.00	85.50	-114.50
1422011 Artisan / Self Employed	3,000.00	1.00	2,588.70	-411.30
1422012 Kiosk License	3,000.00	3,000.00	2,391.50	2,103.50
1422017 Hotel / Night Club	1,000.00	8,000.00	710.00	22,103.30
			152.30	-234.30
	200.00	2,600.00		
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422023 Communication Centre	400.00	400.00	222.90	-137.10
1422024 Private Education Int.	110.22	110.22	7.20	-292.80
1422030 Entertainment Centre	200.00	200.00	140.00	-360.00

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Revenue Budget and Actual Collections by Objectiveand Expected Result2012 / 2013	Projected	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Revenue Item 1422032 Akpeteshie / Spirit Sellers	2,805.00	2,805.00	1,847.00	-953.00
1422033 Stores	3.000.00	3,000.00	2,750.90	590.90
1422036 Petroleum Products	600.00	4.800.00	547.00	197.00
1422044 Financial Institutions	20,000.00	20,000.00	70.00	-980.00
Fines, penalties, and forfeits	1,000.00	1,000.00	725.40	-574.60
1430007 Lorry Park Fines	1,000.00	1,000.00	725.40	-574.60
Miscellaneous and unidentified revenue	1,740.30	1,740.30	255.00	-5,545.00
1450010 Miscellaneous Revenue	1,740.30	1,740.30	255.00	-5,545.00
Output 0005 RENT				
<i>Dutput</i> 0005 RENT Sales of goods and services	7,276.00	7,276.00	4,520.50	-1,279.50
1422033 Stores	7,276.00	7,276.00	4,520.50	-1,279.50
	.,	.,	.,	- ,
Dutput 0006 MISCELLANEOUS	40,000,00	10 000 00	10 000 10	1 000 10
Miscellaneous and unidentified revenue 1450007 Other Sundry Recoveries	18,283.60 18,283.60	12,683.60	10,892.10	1,892.10
Non Governmental Ageneice	0.00 0.00 1,251,108.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non Governmental Agencies 1321001 Non Governmental Agencies	1,251,108.00	0.00	0.00	-50,000.00
From other general government units	3,345,000.00		1,114,648.52	-6,282,351.48
1331001 Central Government - GOG Paid Salaries	3,345,000.00	300,000.00	139,670.88	-0,282,331.48 -60,329.12
1331002 DACF - Assembly	2,000,000.00	2,000,000.00	387,017.96	-1,112,982.04
1331003 DACF - MP	70,000.00	70,000.00	16,444.79	-33,555.21
1331005 HIPC	35,000.00	35,000.00	25,000.00	-20,000.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	940,000.00	940,000.00	546,514.89	-5,055,485.11
Output 0008 INVESTMENT INCOME Property income [GFS]	0.00	0.00	2,208.00	2,148.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	2,208.00	2,148.00
Miscellaneous and unidentified revenue	22,000.00	22,000.00	11,839.00	8,889.00
1450010 Miscellaneous Revenue	22,000.00	22,000.00	11,839.00	8,889.00
Grand Total	4,865,423.12	3,602,811.12	1,195,832.52	-6,336,733.28

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	enn cost(¢)	2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).	Total	<u>4,865,423.12</u>				
EU	0.00	0.00	1	1		
axes on property		1				
1131001 Basic Rate- expected from about 24000 population	0.10	2,400.00	24,000	24,500	25,000	
1131002 Property Rate- expected from owners of immovable properties	1.00	70,000.00	70,000	75,000	80,00	
on Governmental Agencies						
1321001 MSHAP	1,251,108.00	1,251,108.00	1	1		
rom other general government units	200 000 00	200,000,00	1	1		
1331001 Salary & Wages (Govt)-salaries & wages from Govt	300,000.00	300,000.00		1		
1331002 District Assembly Common Fund-expected for 2013	2,000,000.00	2,000,000.00	1	1		
1331003 MP's Common Fund-expected constituency fund -2013	70,000.00	70,000.00	1	1		
1331005 HICP Fund	35,000.00	35,000.00	1	1		
1331008 District Developemnt Fund-	400,000.00	400,000.00	1	1		
1331008 EU	0.00	0.00	1	1		
1331008 CBRDP	0.00	0.00	1	1		
1331008 DRI	0.00	0.00	1	1		
1331008 CODAPEC	20,000.00	20,000.00	1	1		
1331008 LSGDP/CWSP	300,000.00	300,000.00	1	1		
1331008 School Feeding	170,000.00	170,000.00	1	1		
1331007 Youth Employment	0.00	0.00	1	1		
1331008 DWST/Operation	0.00	0.00	1	1		
1331008 KSDA-Persons with Disability	50,000.00	50,000.00	1	1		
roperty income [GFS]	13,500.00	13,500.00	1	1		
1412003 Stool Lands-expected from LND commission	9,000.00	9,000.00	1	1		
1412007 Biulding Permit Fee- expected from 85 prospective land dev.	9,000.00 800.00	800.00	1	1		
1412007 Submission Fee- expected from about 85 land developers.		1,700.00	1	1		
1412004 Sale Of Jackets- expected from prospective land devlopers	1,700.00	40,000.00	1	1		
1412009 Comm. Mast-amt. expected from Telecom. Operators.	40,000.00		1	1		
1415008 Interest on HIPC Fund etc.		0.00				
1415009 Dividends	0.00	0.00	1	1		
ales of goods and services 1423001 Market Tolls-	16,000.00	16,000.00	1	1		
1423010 Exportations Fees-expected from exportation of goods.	5,600.00	5,600.00	1	1		
	500.00	500.00	1	1		
1423011 Marriage & Divorce-expected from prospective couples	10.00	12,000.00	1,200	1,200	1,20	
1423014 Public Latrines/Dislodgement-proceeds from public latrines	600.00	600.00	1,200	1,200	1,20	
1422026 Mertanity Home/Clinics-expected from maternity home/clinics 1423006 Cemetary/Burials- to be realised from certificate burrial.	5,000.00	5,000.00	1	1		
1423007 Pounds-claimant of impounded stray animals	800.00	800.00	1	1		
· ·	10.00	100.00	10	10	1	
1423004 Poultry-to be realised from poultry farmers	300.00	300.00	10	1	I	
1422002 Herbalist- amount expected from herbal practitioners in the dis 1422003 Hawkers- estimated amount expected from hawkers	5.00	2,000.00	400	430	45	
•	4.00	500.00	400	430	45	
1422005 Chop bar/Restaurant-estimated amount expected from chop b	4.00 50.00	50.00	125	120		
1422001 Palm Wine/ Pito- amt expected from pito sellers	2,805.00	2,805.00	1	2		
1422032 Beer/ wine/ Akpatashie sellers			3,000			
1422011 Artisans- expected amount from artisans in the district	1.00	3,000.00	3,000	3,000	3,00	

MTEF Revenue Items - Details	Unit Coat(1)	Amount (GH¢)	Projections		
Revenue Item	Unit Cost(¢)	(OII¢) 2013	2013	2014	2015
1422018 Pharmacy/Chem. Stores- amt expected from chemical sellers	200.00	200.00	1	1	
1422012 Kiosk- expected amt from kiosk owners.	3,000.00	3,000.00	1	1	·
1422030 Entertainment- expected from organisors of cncert, etc.	200.00	200.00	1	1	
1422033 Stores- amt. expected from store owners	30.00	3,000.00	100	100	11(
1422017 Hotels/Rest House-amt. expected from hotels/hostels	1,000.00	1,000.00	1	1	
1422036 Petroleum Products-amt. expected from filling/servicing station	600.00	600.00	1	1	
1422044 Financial Instituions-amt. expected from finacial institutions e	20,000.00	20,000.00	1	1	
1422023 Communication/Bus.Centres- amt. expected from comm. Oper	400.00	400.00	1	1	
1422024 Private Schools-amt.expected from private sch proprietors	110.22	110.22	1	1	
1422019 Sawnmills operators	50.00	150.00	3	3	
1422033 Market Stalls - to be paid by occupants of Ass market stalls	1,920.00	1,920.00	1	1	
1422033 Market Stores- to be paid by occupants of Ass marketstores	4,000.00	4,000.00	1	1	·
1422033 Ass.Building-	1,356.00	1,356.00	1	1	
ines, penalties, and forfeits		I			
1430006 Slaughter House	1,500.00	1,500.00	1	3	
1430001 Court Fines- estimated amt. from defaulters	100.00	100.00	1	1	
1430007 Lorry Park- amt expected from commercial vehicles.	2,000.00	2,000.00	1	1	
1430007 Commercial Vehicles- registration and renewal	1,000.00	1,000.00	1	1	
Aiscellaneous and unidentified revenue		1			
1450010 Contractors-expected amount from renewal and registration of	1,640.00	1,640.00	1	1	
1450010 Banker to Bnker-	100.30	100.30	1	1	
1450007 Unspecified Reciepts- expt. Reciepts from rev. not specified	4,083.60	4,083.60	1	1	
1450007 Tender Documents-estd amt. from sale of tender documents	400.00	6,000.00	15	18	2
1450007 Health Certificate-amt.expted from food sellersfor medical che	8,000.00	8,000.00	1	1	
1450007 Cattle Owners-amt. expected from registration of cattle owner	200.00	200.00	1	1	
1450010 Interest on Common Fund- estimate interes to be accrue on	2,000.00	2,000.00	1	1	
1450010 Tourism/Paragliding	20,000.00	20,000.00	1	1	
Grand Total		4,865,423.12			

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Kwahu South District - Mpraeso	1,652,747	2,307,270	503,598	143,649	258,160	4,865,423
01	Central Administration	915,746	1,561,688	503,598	143,649	120,000	3,244,681
01	Administration (Assembly Office)	915,746	1,561,688	503,598	143,649	120,000	3,244,681
02	Sub-Metros Administration	0	0	0	0	0	(
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	C
	Education, Youth and Sports	200,000	0	0	0	120,000	320,000
01	Office of Departmental Head	20,000	0	0	0	0	20,000
02	Education	180,000	0	0	0	120,000	300,000
03	Sports	0	0	0	0	0	(
04	Youth	0	0	0	0	0	(
04	Health	507,001	112,031	0	0	0	619,032
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	295,001	112,031	0	0	0	407,032
03	Hospital services	212,000	0	0	0	0	212,000
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	30,000	264,694	0	0	18,160	312,854
00		30,000	264,694	0	0	18,160	312,854
07	Physical Planning	0	76,517	0	0	0	76,517
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	59,655	0	0	0	59,655
03	Parks and Gardens	0	16,862	0	0	0	16,862
	Social Welfare & Community Development	0	64,184	0	0	0	64,184
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	31,336	0	0	0	31,336
03	Community Development	0	32,848	0	0	0	32,848
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	Ő	64,670	0	0 0	0	64,670
01	Office of Departmental Head	0	16,707	0	0	0	16,707
02	Public Works	0	0	0	0	0	10,707
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	47,963	0	0	0	47,963
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	21,171	0	0	0	21,171
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	21,171	0	0	0	21,171
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
	Disaster Prevention	ů O	120,808	0	ů 0	0	120,808
00		0	120,808	0	0	0	120,808
	Urban Roads	0 0	0 IZ0,000	0	0	0	120,000
00		0	0	0	0	0	C
	Birth and Death	0 0	21,507	0 0	0 0	0 0	21,507
	Birti ana Boati	v	21,507	v	v	v	21,007

Α	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	64,213	2,253,270	2,175,637	2,182,993	1,167,128	7,779,02
<i>0</i> Compensation of Employees	2,763	1,068,837	1,078,895	1,079,525	63,661	3,290,918
000 Compensation of Employees	2,763	1,068,837	1,078,895	1,079,525	63,661	3,290,918
0000 Compensation of Employees	2,763	1,068,837	1,078,895	1,079,525	63,661	3,290,918
Compensation of employees [GFS]	2,763	1,005,806	1,015,865	1,015,865	0	3,037,535
Use of goods and services	0	11,461	11,461	11,576	11,576	46,073
Consumption of fixed capital [GFS]	0	44,969	44,969	45,419	45,419	180,775
Social benefits [GFS]	0	5,250	5,250	5,303	5,303	21,105
Other expense	0	1,351	1,351	1,364	1,364	5,429
<i>3</i> AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	114,440	73,200	69,690	69,690	327,020
301 1. Accelerated Modernization of Agriculture	0	45,440	4,200	0	0	49,640
0301 1. Improve agricultural productivity	0	45,440	4,200	0	0	49,640
Use of goods and services	0	32,000	3,000	0	0	35,000
Non Financial Assets	0	13,440	1,200	0	0	14,640
311 10. Natural Disasters, Risks and Vulnerability	0	69,000	69,000	69,690	69,690	277,380
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	69,000	69,000	69,690	69,690	277,380
Use of goods and services	0	69,000	69,000	69,690	69,690	277,380
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	132,004	89,001	89,891	89,891	400,787
506 6. Human Settlements Development	0	11,000	9,000	9,090	9,090	38,180
0506 5. Promote well structured and integrated urban development	0	11,000	9,000	9,090	9,090	38,180
Use of goods and services	0	11,000	9,000	9,090	9,090	38,180
511 11.Water and Environmental Sanitation and hygiene	0	121,004	80,001	80,801	80,801	362,607
0511 2. Accelerate the provision of affordable and safe water	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
0511 3. Accelerate the provision and improve environmental sanitation	0	41,004	1	1	1	41,007
Use of goods and services	0	10,004	1	1	1	10,007
Other expense	0	11,000	0	0	0	11,000
Non Financial Assets	0	20,000	0	0	0	20,000

Actual					
2012	2013	2014	2015	2016	Total
0	14,500	14,500	14,645	14,645	58,290
0	14,500	14,500	14,645	14,645	58,290
0	14,500	14,500	14,645	14,645	58,290
0	14,500	14,500	14,645	14,645	58,290
61,449	923,489	920,041	929,241	929,241	3,702,013
61,449	923,489	920,041	929,241	929,241	3,702,013
61,449	923,489	920,041	929,241	929,241	3,702,013
61,449	203,489	200,041	202,041	202,041	807,613
0	670,000	670,000	676,700	676,700	2,693,400
0	50,000	50,000	50,500	50,500	201,000
6,668	503,598	460,157	464,759	463,749	1,892,262
6,668	503,598	460,157	464,759	463,749	1,892,262
6,668	503,598	460,157	464,759	463,749	1,892,262
6,668	503,598	460,157	464,759	463,749	1,892,262
3,224	250,598	207,157	209,229	208,219	875,202
3,444	253,000	253,000	255,530	255,530	1,017,060
0	1,652,747	382,746	387,583	387,583	2,810,660
0	870,746	280,746	283,553	283,553	1,718,599
0	870,746	280,746	283,553	283,553	1,718,599
0	870,746	280,746	283,553	283,553	1,718,599
0	75,746	75,746	76,503	76,503	304,499
0	10,000	10,000	10,100	10,100	40,200
0	785,000	195,000	196,950	196,950	1,373,900
0	30,000	30,000	30,300	30,300	120,600
0	30,000	30,000	30,300	30,300	120,600
0	30,000 30,000	30,000 30,000	30,300 30,300	30,300 30,300	120,600 120,600
	0 0 0 0 0 61,449 61,449 61,449 61,449 0 0 6,668 6,668 6,668 3,224 3,444 0	2012 2013 0 14,500 0 14,500 0 14,500 0 14,500 0 14,500 0 14,500 61,449 923,489 61,449 923,489 61,449 203,489 61,449 203,489 61,449 203,489 61,449 203,489 66,668 503,598 6,668 503,598 6,668 503,598 6,668 503,598 6,668 503,598 3,224 250,598 3,224 250,598 3,224 250,598 3,444 253,000 0 870,746 0 870,746 0 870,746 0 75,746 0 75,746 0 785,000	2012 2013 2014 0 14,500 14,500 0 14,500 14,500 0 14,500 14,500 0 14,500 14,500 0 14,500 14,500 61,449 923,489 920,041 61,449 923,489 920,041 61,449 923,489 920,041 61,449 203,489 200,041 61,449 203,489 200,041 61,449 203,489 200,041 0 670,000 670,000 0 50,000 50,000 50,000 50,000 50,000 6,668 503,598 460,157 6,668 503,598 460,157 6,668 503,598 460,157 3,224 250,598 207,157 3,444 253,000 253,000 0 1,652,747 382,746 0 870,746 280,746 0 870,746 280	2012 2013 2014 2015 0 14,500 14,500 14,645 0 14,500 14,500 14,645 0 14,500 14,500 14,645 0 14,500 14,500 14,645 0 14,500 14,500 14,645 61,449 923,489 920,041 929,241 61,449 203,489 200,041 202,041 0 670,000 670,000 676,700 0 670,000 670,000 50,500 6,668 503,598 460,157 464,759 6,668 503,598 460,157 464,759 6,668 503,598 460,157 464,759 6,668 503,598 460,157 464,759 3,224 250,598 207,157 209,229 3,444 253,000 255,530 255,530 0 1,652,747 382,746 283,553 0 870,746 280,746 283,553 </td <td>2012 2013 2014 2015 2016 0 14,500 14,600 14,645 14,645 0 14,500 14,500 14,645 14,645 0 14,500 14,500 14,645 14,645 0 14,500 14,500 14,645 14,645 0 14,500 14,500 14,645 14,645 61,449 923,489 920,041 929,241 929,241 61,449 923,489 920,041 202,041 202,041 61,449 923,489 920,041 202,041 202,041 0 670,000 670,000 676,700 676,700 0 670,000 670,000 50,500 50,500 0 6,668 503,598 460,157 464,759 463,749 6,668 503,598 460,157 464,759 463,749 3,224 250,598 207,157 209,229 208,219 3,444 253,000 253,000 255</td>	2012 2013 2014 2015 2016 0 14,500 14,600 14,645 14,645 0 14,500 14,500 14,645 14,645 0 14,500 14,500 14,645 14,645 0 14,500 14,500 14,645 14,645 0 14,500 14,500 14,645 14,645 61,449 923,489 920,041 929,241 929,241 61,449 923,489 920,041 202,041 202,041 61,449 923,489 920,041 202,041 202,041 0 670,000 670,000 676,700 676,700 0 670,000 670,000 50,500 50,500 0 6,668 503,598 460,157 464,759 463,749 6,668 503,598 460,157 464,759 463,749 3,224 250,598 207,157 209,229 208,219 3,444 253,000 253,000 255

1	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	315,001	0	1,010	1,010	317,02
511 11.Water and Environmental Sanitation and hygiene	0	315,001	0	1,010	1,010	317,021
0511 2. Accelerate the provision of affordable and safe water	0	20,000	0	0	0	20,000
Non Financial Assets	0	20,000	0	0	0	20,000
0511 3. Accelerate the provision and improve environmental sanitation	0	295,001	0	1,010	1,010	297,02
Use of goods and services	0	31,001	0	1,010	1,010	33,021
Non Financial Assets	0	264,000	0	0	0	264,000
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	422,000	57,000	57,570	57,570	594,140
601 1. Education	0	200,000	20,000	20,200	20,200	260,400
0601 1. Increase equitable access to and participation in education at all levels	0	200,000	20,000	20,200	20,200	260,400
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Other expense	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	180,000	0	0	0	180,000
603 3. Health	0	212,000	27,000	27,270	27,270	293,540
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	212,000	27,000	27,270	27,270	293,540
Use of goods and services	0	47,000	27,000	27,270	27,270	128,540
Non Financial Assets	0	165,000	0	0	0	165,000
605 5. Sports Development	0	10,000	10,000	10,100	10,100	40,200
0605 1. Develop comprehensive sports policy	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
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	15,150	60,30
702 2. Local Governance and Decentralization	0	15,000	15,000	15,150	15,150	60,300
0702 1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	15,150	60,30
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Grants	0	10,000	10,000	10,100	10,100	40,200
Financing:NYEF Sources	0	2,000	2,000	2,020	2,020	8,040

A	Ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,000	2,000	2,020	2,020	8,04
702 2. Local Governance and Decentralization	0	2,000	2,000	2,020	2,020	8,040
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,000	2,000	2,020	2,020	8,04
Use of goods and services	0	2,000	2,000	2,020	2,020	8,04
Financing:IGF-Unretained Sources	0	2,000	2,000	2,020	2,020	8,04
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,000	2,000	2,020	2,020	8,04
702 2. Local Governance and Decentralization	0	2,000	2,000	2,020	2,020	8,04
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	2,000	2,020	2,020	8,04
Use of goods and services	0	2,000	2,000	2,020	2,020	8,04
Financing:ROAD SOURCES Sources	0	50,000	50,000	50,500	50,500	201,00
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	50,000	50,000	50,500	50,500	201,00
103 3. Economic Policy Management	0	50,000	50,000	50,500	50,500	201,00
0103 2. Formulate and implement sound economic policies	0	50,000	50,000	50,500	50,500	201,00
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,00
Financing:POOLED Sources	0	120,000	0	0	0	120,00
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	120,000	0	0	0	120,00
511 11.Water and Environmental Sanitation and hygiene	0	120,000	0	0	0	120,00
0511 2. Accelerate the provision of affordable and safe water	0	120,000	0	0	0	120,00
Non Financial Assets	0	120,000	0	0	0	120,00
Financing:Pooled Sources	0	138,160	0	0	0	138,16
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,160	0	0	0	18,16
301 1. Accelerated Modernization of Agriculture	0	18,160	0	0	0	18,16
0301 1. Improve agricultural productivity	0	18,160	0	0	0	18,16
Non Financial Assets	0	18,160	0	0	0	18,16

	Actual			-		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	120,000	0	0	0	120,000
601 1. Education	0	120,000	0	0	0	120,000
0601 1. Increase equitable access to and participation in education at all levels	0	120,000	0	0	0	120,000
Non Financial Assets	0	120,000	0	0	0	120,000
Financing:DDF Sources	0	143,649	63,649	64,285	64,285	335,867
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	143,649	63,649	64,285	64,285	335,867
103 3. Economic Policy Management	0	143,649	63,649	64,285	64,285	335,867
0103 2. Formulate and implement sound economic policies	0	143,649	63,649	64,285	64,285	335,867
Non Financial Assets	0	143,649	63,649	64,285	64,285	335,867
Grand Total	70,880	4,865,423	3,136,189	3,154,160	2,137,285	13,293,057

Summary Expenditure by Objectives, Economic Items and Years

In GH ¢ Item Objective	2012 (Actual)	2013	2014	2015	Total
v	(nemat)				
Kwahu South District - Mpraeso					
000000 Compensation of Employees					
21 Compensation of employees [GFS]	2,763.2	1,005,806.4	1,015,864.5	1,015,864.5	3,037,535.4
22 Use of goods and services	0.0	11,461.0	11,461.0	11,575.6	34,497.6
23 Consumption of fixed capital [GFS]	0.0	44,969.0	44,969.0	45,418.7	135,356.7
27 Social benefits [GFS]	0.0	5,250.0	5,250.0	5,302.5	15,802.5
28 Other expense	0.0	1,350.5	1,350.5	1,364.0	4,065.0
Sub total	2,763.2	1,068,836.9	1,078,895.0	1,079,525.3	3,227,257.
010302 2. Formulate and implement sound economic policies					
22 Use of goods and services	0.0	75,746.0	75,746.0	76,503.5	227,995.5
28 Other expense	0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets	0.0	978,648.5	308,648.5	311,735.0	1,599,032.1
Sub total	0.0	1,064,394.5	394,394.5	398,338.5	1,857,127.
030101 1. Improve agricultural productivity		L.		I	
22 Use of goods and services	0.0	32,000.0	3,000.0	0.0	35,000.0
28 Other expense	0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets	0.0	31,600.0	1,200.0	0.0	32,800.0
Sub total	0.0	93,600.0	34,200.0	30,300.0	158,100.
22 Use of goods and services	0.0	69,000.0	69,000.0	69,690.0	207,690.0
Sub total	0.0	69,000.0	69,000.0	69,690.0	207,690.
050605 5. Promote well structured and integrated urban developme	nt				
22 Use of goods and services	0.0	11,000.0	9,000.0	9,090.0	29,090.0
Sub total	0.0	11,000.0	9,000.0	9,090.0	29,090.
051102 2. Accelerate the provision of affordable and safe water					
04 Neg Finensiel Accest	0.0	220,000.0	80,000.0	80,800.0	380,800.0
31 Non Financial Assets	0.0	220,000.0			
	0.0	220,000.0 220,000.0	80,000.0	80,800.0	380,800.
Sub total	0.0			80,800.0	
Sub total 051103 3. Accelerate the provision and improve environmental san	0.0			80,800.0 1,011.0	380,800.
Sub total 051103 3. Accelerate the provision and improve environmental san 22 Use of goods and services	0.0	220,000.0	80,000.0		
Sub total 051103 3. Accelerate the provision and improve environmental san 22 Use of goods and services	0.0 itation	220,000.0 41,005.0	80,000.0 1.0	1,011.0	380,800 . 40,007.0
Sub total 051103 3. Accelerate the provision and improve environmental sam 22 Use of goods and services 28 Other expense 31 Non Financial Assets	0.0 itation 0.0 0.0	220,000.0 41,005.0 11,000.0	80,000.0 1.0 0.0	1,011.0 0.0	380,800 . 40,007.0 11,000.0
Sub total 051103 3. Accelerate the provision and improve environmental sam 22 Use of goods and services 28 Other expense 31 Non Financial Assets Sub total	0.0 itation 0.0 0.0 0.0 0.0	220,000.0 41,005.0 11,000.0 284,000.0	80,000.0 1.0 0.0 0.0	1,011.0 0.0 0.0	380,800. 40,007.1 11,000.0 284,000.1
Sub total 051103 3. Accelerate the provision and improve environmental sam 22 Use of goods and services 28 Other expense 31 Non Financial Assets	0.0 itation 0.0 0.0 0.0 0.0	220,000.0 41,005.0 11,000.0 284,000.0	80,000.0 1.0 0.0 0.0	1,011.0 0.0 0.0	380,800. 40,007.(11,000.(284,000.(335,007.)
Sub total 051103 3. Accelerate the provision and improve environmental same 22 Use of goods and services 28 Other expense 31 Non Financial Assets Sub total 060101 1. Increase equitable access to and participation in education	0.0 itation 0.0 0.0 0.0 0.0 0.0 0.0 0.0	220,000.0 41,005.0 11,000.0 284,000.0 336,005.0	80,000.0 1.0 0.0 0.0 1.0	1,011.0 0.0 0.0 1,011.0	380,800. 40,007.0 11,000.0 284,000.0 335,007. 30,100.0
Sub total 051103 3. Accelerate the provision and improve environmental same 22 Use of goods and services 28 Other expense 31 Non Financial Assets Sub total 060101 1. Increase equitable access to and participation in education 22 Use of goods and services	0.0 itation 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	220,000.0 41,005.0 11,000.0 284,000.0 336,005.0	80,000.0 1.0 0.0 1.0 10,000.0	1,011.0 0.0 0.0 1,011.0 10,100.0	380,800 . 40,007.(11,000.(284,000.(

In GH ¢	2012	2013	2014	2015	Total
Item Objective	(Actual)				
060302 2. Improve governance and strengthen efficiency and	effectiveness in health	service delivery			
22 Use of goods and services	0.0	47,000.0	27,000.0	27,270.0	101,270.0
31 Non Financial Assets	0.0	165,000.0	0.0	0.0	165,000.0
Sub total	0.0	212,000.0	27,000.0	27,270.0	266,270.0
060303 3. Improve access to quality maternal, neonatal, child	and adolescent health	services			
22 Use of goods and services	0.0	14,500.0	14,500.0	14,645.0	43,645.0
Sub total	0.0	14,500.0	14,500.0	14,645.0	43,645.
060501 1. Develop comprehensive sports policy		I	I	I	
22 Use of goods and services	0.0	40.000.0	40.000.0	10 100 0	30,100.0
	0.0	10,000.0 10.000.0	10,000.0 10,000.0	10,100.0 10,100.0	30,100.0 30,100.0
Sub total 070201 1. Ensure effective implementation of the Local Gov		10,00010	10,000.0	10,100.0	
22 Use of goods and services	64,672.9	461,087.0	414,198.0	418,340.0	1,293,625.0
26 Grants	0.0	680,000.0	680,000.0	686,800.0	2,046,800.0
27 Social benefits [GFS]	0.0	50,000.0	50,000.0	50,500.0	150,500.0
28 Other expense	3,444.2	253,000.0	253,000.0	255,530.0	761,530.0
Sub total	68,117.1	1,444,087.0	1,397,198.0	1,411,170.0	4,252,455.
070206 6. Ensure efficient internal revenue generation and tra	ansparency in local res	ource manageme	ent		
22 Use of goods and services	0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total	0.0	2,000.0	2,000.0	2,020.0	6,020.

Total	70,880.3	4,865,423.5	3,136,188.5	3,154,159.8

11,153,761.8

Expenditure by Economic Classifie			1	*8		
	2011	201		2013	2014	2015
Economic Classification	Actual	Budget E	Est. Outturn	Budget	forecast	forecas
Kwahu South District - Mpraeso	70,880	70,880	70,880	4,865,423	3,136,189	3,154,16
Financing:Central GoG Sources	64,213	64,213	64,213	2,253,270	2,175,637	2,182,99
21 Compensation of employees [GFS]	2,763	2,763	2,763	1,005,806	1,015,865	1,015,86
211 Wages and Salaries	2,763	2,763	2,763	1,000,806	1,010,815	1,010,81
21110 Established Position	0	0	0	952,467	961,992	961,992
21111 Non Established Position	1,489	1,489	1,489	43,339	43,772	43,772
21112 Other Allowances	1,274	1,274	1,274	5,000	5,050	5,050
212 Social Contributions	0	0	0	5,000	5,050	5,050
21210 National Insurance Contributions	0	0	0	5,000	5,050	5,050
22 Use of goods and services	61,449	61,449	61,449	351,454	307,003	307,04
221 Use of goods and services	61,449	61,449	61,449	351,454	307,003	307,043
22101 Materials - Office Supplies	0	0	0	79,814	60,813	61,42
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,488	4,040	4,080
22106 Repairs - Maintenance	0	0	0	12,500	10,500	10,60
22107 Training - Seminars - Conferences	0	0	0	55,651	35,650	36,00
22108 Consulting Services	0	0	0	33,000	33,000	33,33
22109 Special Services	61,449	61,449	61,449	153,001	153,000	151,500
23 Consumption of fixed capital [GFS]	0	0	0	44,969	44,969	45,41
231 Consumption of fixed capital	0	0	0	44,969	44,969	45,419
23111 Consumption of Fixed Capital	0	0	0	44,969	44,969	45,419
26 Grants	0	0	0	670,000	670,000	676,70
263 To other general government units	0	0	0	670,000	670,000	676,700
26321 Capital Transfers	0	0	0	670,000	670,000	676,700
27 Social benefits [GFS]	0	0	0	55,250	55,250	55,803
272 Social assistance benefits	0	0	0	55,250	55,250	55,803
27211 Social Assistance Benefits - Cash	0	0	0	55,250	55,250	55,803
28 Other expense	0	0	0	12,351	1,351	1,36
282 Miscellaneous other expense	0	0	0	12,351	1,351	1,364
28210 General Expenses	0	0	0	12,351	1,351	1,364
31 Non Financial Assets	0	0	0	113,440	81,200	80,80
311 Fixed Assets	0	0	0	111,440	81,200	80,800
31121 Transport - equipment	0	0	0	20,000	0	(
31122 Other machinery - equipment	0	0	0	11,440	1,200	(
31131 Infrastructure assets	0	0	0	80,000	80,000	80,80
312 Inventories	0	0	0	2,000	0	
31222 Work - progress	0	0	0	2,000	0	
Financing:IGF-Retained Sources	6,668	U	v	2,000	v	

	2011		2012	2013	2014	201
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use of goods and services	3,224	3,224	3,224	250,598	207,157	209,2
221 Use of goods and services	3,224	3,224	3,224	250,598	207,157	209,22
22101 Materials - Office Supplies	1,201	1,201	1,201	28,240	20,910	21,1
22102 Utilities	289	289	289	29,450	29,400	29,6
22104 Rentals	0	0	0	13,000	13,000	13,1
22105 Travel - Transport	974	974	974	71,708	35,647	36,0
22106 Repairs - Maintenance	760	760	760	94,200	94,200	95,1
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,0
22109 Special Services	0	0	0	1,000	1,000	1,0
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,0
28 Other expense	3,444	3,444	3,444	253,000	253,000	255,5
282 Miscellaneous other expense	3,444	3,444	3,444	253,000	253,000	255,5
28210 General Expenses	3,444	3,444	3,444	253,000	253,000	255,53
Financing:CF (Assembly) Sources	0	0	0	1,652,747	382,746	387,5
22 Use of goods and services	0	0	0	178,747	127,746	130,0
221 Use of goods and services	0	0	0	178,747	127,746	130,0
22101 Materials - Office Supplies	0	0	0	107,001	87,000	87,8
22105 Travel - Transport	0	0	0	5,000	5,000	5,0
22106 Repairs - Maintenance	0	0	0	30,000	0	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,1
22108 Consulting Services	0	0	0	25,746	25,746	26,0
22109 Special Services	0	0	0	1,000	0	1,0
26 Grants	0	0	0	10,000	10,000	10,1
263 To other general government units	0	0	0	10,000	10,000	10,1
26321 Capital Transfers	0	0	0	10,000	10,000	10,1
28 Other expense	0	0	0	50,000	50,000	50,5
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,5
28210 General Expenses	0	0	0	50,000	50,000	50,50
31 Non Financial Assets	0	0	0	1,414,000	195,000	196,9
311 Fixed Assets	0	0	0	1,018,000	50,000	50,50
31112 Non residential buildings	0	0	0	405,000	0	
31113 Other structures	0	0	0	343,000	0	
31122 Other machinery - equipment	0	0	0	200,000	0	
31131 Infrastructure assets	0	0	0	70,000	50,000	50,5
312 Inventories	0	0	0	396,000	145,000	146,4
31221 Materials - supplies	0	0	0	20,000	20,000	20,2
31222 Work - progress	0	0	0	376,000	125,000	126,2
Financing:NYEF Sources	0	0	0	2,000	2,000	2,0
2 Use of goods and services	0	0	0	2,000	2,000	2,0
221 Use of goods and services	0	0	0	2,000	2,000	2,0
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,0
Financing:IGF-Unretained Sources	0	0	0	2,000	2,000	2,0
•	0	0	0			
22 Use of goods and services 221 Use of goods and services	0			2,000	2,000	2,0
-	0	0	0	2,000	2,000	2,0
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,02

	2011		2012	2013	2014	2015
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
1 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
inancing:POOLED Sources	0	0	0	120,000	0	(
1 Non Financial Assets	0	0	0	120,000	0	ú
311 Fixed Assets	0	0	0	120,000	0	C
31131 Infrastructure assets	0	0	0	120,000	0	C
inancing:Pooled Sources	0	0	0	138,160	0	(
1 Non Financial Assets	0	0	0	138,160	0	C
311 Fixed Assets	0	0	0	120,000	0	0
31112 Non residential buildings	0	0	0	120,000	0	0
312 Inventories	0	0	0	18,160	0	C
31222 Work - progress	0	0	0	18,160	0	C
inancing:DDF Sources	0	0	0	143,649	63,649	64,28
1 Non Financial Assets	0	0	0	143,649	63,649	64,285
311 Fixed Assets	0	0	0	103,649	63,649	64,285
31112 Non residential buildings	0	0	0	40,000	0	C
31131 Infrastructure assets	0	0	0	63,649	63,649	64,285
312 Inventories	0	0	0	40,000	0	C
31222 Work - progress	0	0	0	40,000	0	0
Grand Total	70.880	70,880	70,880	4,865,423	3,136,189	3,154,160

		SUMMARY	OF EXPI	ENDITURE I		013 APPROPRIA ARTMENT, ECO		TITEM A	ND FUNDI	NG SOUR	CE		(in C	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees		Assets	Total GoG	Comp. of Emp	A 1 (A 1	F Assets Capital)	Total IGF	STATUTORY	F U N D S . ABFA	OTHERS	MDF / Cocoa / Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand To Less NRI STATUTO
wahu South District - Mpraeso	1,005,806	1,372,771	1,527,440	3,906,017	0	503,598	0	503,598	54,000	0	0	0	0	(401,809	401,809	4,811,4
Central Administration	504,199	1,034,235	885,000	2,423,434	0	503,598	0	503,598	54,000	0	0	0	0		0 263,649	263,649	3,190,
Administration (Assembly Office)	504,199	1,034,235	885,000	2,423,434	0	503,598	(503,598	54,000	0	0	0	0		0 263,649	263,649	3,190,
Sub-Metros Administration	0	0	0	0	0	0	(0	0	0	0	0	0		0 0	0	
Finance	0	0	0	-	0	0	0		0	0	0	0	0		0 0	-	
	0	0	0		0	0	(0	0	0	0	0		0 0		
Education, Youth and Sports	0	20,000	180,000		0	0	0		0	0	0	0	0		0 120,000		
Office of Departmental Head	0	20,000	0	20,000	0	0	(-	0	0	0	0	0		0 0	-	
Education	0	0	180,000	180,000	0	0	(-	0	0	0	0	0		0 120,000		
Sports	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		
Health	71,027	99,005	449,000		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	
Environmental Health Unit	71,027	52,005	284,000	407,032	0	0	(0	0	0	0	0	0		0 0	0	
Hospital services	0	47,000	165,000	212,000	0	0	(0	0	0	0	0	0		0 0	0	212,
Waste Management	0	0	0	0	0	0	0		0	0	0	0	0		0 0		
	0	0	0	0	0	0	(0	0	0	0	0		0 0		
Agriculture	219,254	62,000	13,440		0	0	0		0	0	0	0	0		0 18,160		
	219,254	62,000	13,440	294,694	0	0	0		0	0	0	0	0		0 18,160 0 0		
Physical Planning	65,517	11,000	0	- , -	0	0		-	0	0	0	0	0				-,
Office of Departmental Head	59,655	0	0	59,655	0	0		-	0	0	0	0	0		0 0 0 0	-	
Town and Country Planning Parks and Gardens	5,862	11,000	0	16,862	0	0	(-	0	0	0	0	0		0 0		
	46,122	18,062	0	•	0	0	0		0	0	0	0	0		0 0	-	
Social Welfare & Community Development Office of Departmental Head	40,122	0	0		0	0			0	0	0	0	0		0 0		
Social Welfare	20,086	11,250	0		0	0	(-	0	0	0	0	0		с с 0 0	-	
Community Development	26,036	6,812	0		0	0		-	0	0	0	0	0		0 0	-	
Natural Resource Conservation	20,000	0,012	0		0	0	0		0	0	0	0	0		0 0		
	0	0	0	0	0	0			0	0	0	0	0		0 0		
Works	19,701	44,969	0		0	0	0		0	0	0	0	0		o c		
Office of Departmental Head	16,707	0	0	16,707	0	0			0	0	0	0	0		0 0	-	
Public Works	0	0	0		0	0			0	0	0	0	0		o o		
Water	0	0	0		0	0			0	0	0	0	0		o o	-	
Feeder Roads	2,994	44,969	0	47,963	0	0			0	0	0	0	0		o o		
Rural Housing	2,334		0		0	0	(-	0	0	0	0	0		с с 0 0		
Trade, Industry and Tourism	21,171	0	0		0	0	0			0	0	0	0		o c		
Office of Departmental Head	0	0	0		0	0				0	0	0	0		0 0		
Trade	0	0	0		0	0	(0	0	0	0		с с 0 0		
Cottage Industry	21,171	0	0		0	0				0	0	0	0		0 0		
Tourism	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	

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)) 1	Total IGF STA			/ OTHERS NREG	MDF / Cocoa / Others	Comp. of Emp	D O N Goods/Service	O R. Asset (Capita	s I) Tot. D		Grand Total Less NREG / TATUTORY
Legal	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
Transport	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
Disaster Prevention	51,808	69,000	0	120,808	0		0	0	0	0	0	0	0	0		0	0	0	120,808
	51,808	69,000	0	120,808	0		0	0	0	0	0	0	0	0		0	0	0	120,808
Urban Roads	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0		0	0	0	0
Birth and Death	7,007	14,500	0	21,507	0		0	0	0	0	0	0	0	0		0	0	0	21,507
	7,007	14,500	0	21,507	0		0	0	0	0	0	0	0	0		0	0	0	21,507

						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		<u>otal</u>	By Fund	<u>ling</u>	1,507,688
Function Code	70111	Exec. & leg. Organs (cs)				 	
Organisation	159010100	Kwahu South District - Mpraeso_Centra	al Administration_Administration_	on (As	sembly Offi	ce)_	
Location Code	0519100	Kwahu South - Mpraeso				<u> </u>	
			Compensation of	empl	oyees [G	FS]	504,199
Objective 00000		sation of Employees 					504,199
National 00000 Strategy	00 Compen	sation of Employees					504, 199
Output 0000			======	Yr.1 0	Yr.2 0	Yr.3	504,199
Activity 000	0000			0.0	0.0	0.0	504,199
Wages and							499,199
211		shed Position					452,049
211	2111001 Esta	ablished Position					452,049
211							42,150
211		thly paid & casual labour Allowances					42,150
211							5,000
Social Cor	2111225 Com	11113310115					5,000
		al Insurance Contributions					5,000
212		SSF Contribution					5,000
	2121001 13%		Use of goo	ods a	nd servi	ces	5,000 2 <i>03,48</i> 9
Objective 07020	1 1. Ensu	e effective implementation of the Local Governme					
National 20503		re the reduction of sex abuse and spread of sexua	IIv transmitted diseases and HIV/Ai	ids ass	ociated with t	ourism	203,489
Strategy							1
Output 0006	Capital E	xpenditure (Other)	, i i i i i i i i i i i i i i i i i i i	Yr.1 1	Yr.2 1	Yr.3	1
Activity 000)001 Suppo	rt for District Response intiativite	<u> </u>	1.0	1.0	1.0	1
Use of goo	ods and service	es					1
221	01 Materia	als - Office Supplies					1
	2210102 Offic	e Facilities, Supplies & Accessories					1
National 30101 Strategy	06 1.6. Pr	omote demand-driven research				· —	
Output 0006	Capital E		======,	Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity 000	0002 CODAI			1.0	1.0	1.0	50,000
Use of goo	ods and service	es					50,000
221	01 Materia	als - Office Supplies					50,000
	2210105 Drug	js					50,000
National 60101 Strategy	07 1.7 Ex	pand school feeding programme progressively to o	cover all deprived communities and	l link it	to the local	· '	150,000
Output 0006	Capital E		=======	Yr.1	Yr.2	Yr.3	150,000
Activity 000)003 Schoo	Feeding		1	1	1	150,000
Activity 1000	<u>,,,,,,</u>	-		1.0	1.0	1.0	150,000
Use of goo	ods and service	es					150,000
221	09 Specia	I Services					150,000
	2210907 Can	teen Services					150,000
National 70201 Strategy	04 1.4 Strer	ngthen the capacity of MMDAs for accountable, effe	ective performance and service deli	ivery		'	
Sumogy	= =					· ! :	
Output 0001	T&T		7	Yr.1	Yr.2	Yr.3	3,488

		IPLEMENTATION: COST BY ACCOUNT, ACT E, ORGANISATION, SOURCE OF FUND AND I	,		,)13
Activity	000004	Night Allowance - a vote earmarked for overnight out of station duties for officers on official duties.	1.0	1.0	1.0	3,488
Use	e of goods a					3,488
	22105	Travel - Transport				3,488
	2210	0510 Night allowances		0		3,488
		1. Ensure effective implementation of the Local Government Service Act		Gra	ints	670,000
Objective	070201				<u> </u>	670,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legis	lation and bye-	laws		200,000
Output	0006	Capital Expenditure (Other)	Yr.1 1	Yr.2 1	Yr.3	200,000
Activity	000007		1.0	1.0	1.0	200,000
То	other genera	al government units				200,000
	26321	Capital Transfers				200,000
NT / 1		2106 Donor support capital projects	implomentation	monitorino		200,000
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and a evaluation of policies		n, monitoring	·∝ ,	70,000
Output	0006	Capital Expenditure (Other)	Yr.1 1	Yr.2 1	Yr.3	70,000
Activity	000008	MPs Common Fund	1.0	1.0	1.0	70,000
То	other genera	al government units				70,000
	26321	Capital Transfers				70,000
		2102 MP capital development projects				70,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management			1	400,000
Output	0006	└ <u>─</u> ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─	Yr.1 1	Yr.2	Yr.3	400,000
Activity	000006	District Development Facility	1.0	1.0	1.0	400,000
То	other genera	al government units				400,000
	26321	Capital Transfers				400,000
	2632	2104 DDF Capacity Building Grants for Capital Expense				400,000
			Social be	nefits [G	FS]	50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			 	50,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				50,000
	0006		Yr.1 1	Yr.2	Yr.3	50,000
Activity	000005	K.S.D.A Persons with Disability	1.0	1.0	1.0	50,000
Soc	cial assistance	ce benefits				50,000
000	27211	Social Assistance Benefits - Cash				50,000
	2721	1102 Refund for Medical Expenses (Paupers/Disease Category)				50,000
			Non Final	ncial Ass	sets	80,000
Objective	051102	2. Accelerate the provision of affordable and safe water			 	80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion plants	on of existing v	water treatme	ent	80,000
Output	0001	Human Development, Productivity and Employment increase from 46.1 to 70% by	Yr.1	Yr.2	Yr.3	80,000
Activity	000003	Mechanization of Adensua well at Atibie	1.0	1.0	1.0	80,000
Fixe	ed Assets					80,000
	31131	Infrastructure assets				80,000
	3113	3110 Water Systems				80,000

								Amo	ount (GH¢)
Institution	01	_	General Government of	Ghana Sector					
Funding	Ē	002	IGF-Retained			<u>Total</u>	<u>By Func</u>	<u>ling</u>	503,598
Function Cod	de 70	0111	Exec. & leg. Organs (d	:s)					
Organisation	n 15	90101000	Kwahu South District	- Mpraeso_Central Admin	istration_Adminis	tration (Ass	sembly Offi	ce)_	-
								· — — — — —	_1
Location Cod	de O5	519100	Kwahu South - Mprae	so					
					Use of	goods ar	nd servi	ces	250,598
Objective 07	70201	1. Ensure ef	fective implementation of	the Local Government Service	e Act			 i	250,598
National 20 Strategy	040104	1.4 Decen	tralize industrial developme	ent to utilize the resource end	owments of districts			· —	8,000
	002	General Expe	 enditure	======	====	Yr.1 1	Yr.2	Yr.3	8,000
Activity	000014	Bank charg	ges- to meet Bank charges	of the Assembly.		1.0	1.0	1.0	8,000
	•	nd services	_						8,000
	22111		rges - Fees						8,000
AT 1		101 Bank Ch				a daliyamı			8,000
National 70 Strategy	020104	1.4 Strength	en the capacity of MMDAS	for accountable, effective perf	ormance and service	e delivery		,	242,598
	001	T&T		======	====	Yr.1	Yr.2	Yr.3	91,708
					İ	1	1	1	31,700
Activity	000001	Travelling	Allowance for officer on off	icial duties	<u> </u>	1.0	1.0	1.0	9,840
Use of	f goods ar	nd services							9,840
	22105	Travel - Tra	ansport						9,840
	2210	510 Night all	lowances						9,840
Activity	000002	Running co	ost of DCE vehicle (fuel an	d other lubricants)		1.0	1.0	1.0	15,000
Use of	f goods ar	nd services							15,000
	22105	Travel - Tra	ansport						15,000
	2210	505 Running	Cost - Official Vehicles						15,000
Activity	000003	Running co	ost of Assembly Vehicle(fue	el and other lubricants)		1.0	1.0	1.0	20,000
Use of	f goods ar	nd services							20,000
	22105	Travel - Tra	ansport						20,000
	2210	505 Running	Cost - Official Vehicles						20,000
Activity	000004	Night Allov official dut		or overnight out of station dut	ies for officers on	1.0	1.0	1.0	6,876
Use of	f goods ar	nd services							6,876
	22105	Travel - Tra	ansport						6,876
	2210	510 Night all	lowances						6,876
Activity	000005	Maint. Cos Assembly		neet cost of maintaining the fl	leet of the	1.0	1.0	1.0	15,000
Use of	f goods ar	nd services							15,000
	22106	Repairs - N	Maintenance						15,000
	2210	606 Mainten	ance of General Equipme	ent					15,000
Activity	000006	Vehicle Ma	int. Allowance for officers	who uses their own vehicle fo	r official	1.0	1.0	1.0	5,000
Use of	f goods ar	nd services							5,000
	22106		<i>Naintenance</i>						5,000
			ance of General Equipme	ent					5,000
Activity	000007	T&T (Asser Assembly i		armarked for transport allowa	nce for	1.0	1.0	1.0	19,992
Use of	f goods ar	nd services							19,992
	22105	Travel - Tra	ansport						19,992
	2210	509 Other Ti	ravel & Transportation						19,992

BUDGET IMPLEMENTATION: COST BY ACCOUNT	, ACTIVITY,	OUTP	U T ,	
OBJECTIVE, ORGANISATION, SOURCE OF FUND	AND PRIORIT	ΓY,	201	3
Output 0002 General Expenditure	Yr.1	Yr.2	Yr.3	69,690

	1	1	1 🖵 —	
Activity 000001 Electricity charges- Allocation for electrical power for the Adm. Blk , DCE bung. Guest House, Etc.	1.0	1.0	1.0	12,900
Use of goods and services				12,900
22102 Utilities				12,900
2210201 Electricity charges				12,900
Activity 000002 Water charges- Allocation to pay for water bills for the adm. Blk.,, Guest	1.0	1.0	1.0	15,000
house,Assembly Hall, D.C.E. Bung etc.				
Use of goods and services				15,000
22102 Utilities				15,000
2210202 Water				15,000
Activity 000003 Postal charges of the Administration annually.	1.0	1.0	1.0	700
Use of goods and services				700
22102 Utilities				700
2210204 Postal Charges				700
Activity 000004 Telecom. Charges for the Administration annually.	1.0	1.0	1.0	850
			L	
Use of goods and services				850
22102 Utilities				850
2210203 Telecommunications				850
Activity $1000005 - 0$ Office facilities -allocation to procure office facilities such as cabinets, curtains, wall clocks, etc.	1.0	1.0	1.0	2,100
Use of goods and services				2,100
22101 Materials - Office Supplies				2,100
2210120 Purchase of Petty Tools/Implements				2,100
Activity 000006 Stationery - amount set aside to procure stationery for administrastion.	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210101 Printed Material & Stationery Activity 000007 Printing & publication- allocation to meet cost of printing value books/GCRs and	1.0	1.0	1.0	5,000 <i>8,000</i>
gazetting of noties				
Use of goods and services				8,000
22101 Materials - Office Supplies				8,000
2210101 Printed Material & Stationery				8,000
Activity 00008 Accommodation (Rental) - this is to meet cost of accommodating official guest from outside the District annually	1.0	1.0	1.0	12,000
Use of goods and services				12,000
22104 Rentals				12,000
2210404 Hotel Accommodations				12,000
Activity 000009 Purchase and maint. Of Tools & Equipment for works dept.	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210102 Office Facilities, Supplies & Accessories	1.0	1.0	10	500
Activity 1000010 Training & Workshop - allocation to meet cost of organising inservice & other training workshops	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				1,000
2210103 Refreshment Items				1,000
Activity 000011 Entertainment (General) -to meet cost of receiving official guests and servicing meetings	1.0	1.0	1.0	7,440
Use of goods and services				7,440
				7,440
22101 Materials - Office Supplies				7,440
22101 Materials - Office Supplies 2210103 Refreshment Items				7,770
	1.0	1.0	1.0	4,000

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2210103 Julies Jul	22101	E, ORGANISATION, SOURCE OF FUND AND Materials - Office Supplies		,		4,0
Unity [00013] Library-to acquire valuable materials such as news papers, etc. 1.0 1.0 1.0 Use of goods and services 221011 Maintile. Office Supplies 7 Use of goods and services 21011 Maintile. Office Supplies 7 Use of goods and services 210011 Office Sublings-4 vote for maintenace of affice building. 1.0 1.0 1.0 Use of goods and services 221041 Office Accommodations 210401 1.0						4,0
22101 Materials - Office Supplies 22101 Printer Materials - Statementy Yr.1 Yr.2 Yr.3			1.0	1.0	1.0	20
22101 Materials - Office Supplies 22101 Maint, Repairs and Ren. Yr.3 Yr.3 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2210101 Private Repairs and Ren Yr.1 Yr.2 Yr.3 Yr.3 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>2</td></th<>						2
pnt [0003] Maint Repairs and Ron Yr.1 Yr.2 Yr.3 T <tht< th=""> <tht< th=""> T</tht<></tht<>						2
initial content in the initial content initial content in the initial content initinitial content initial content initial content init						2
Use of goods and services 10 10 10 10 221040 Rentals 2210401 Office Accommodations 10 1.0 </td <td>put 0003</td> <td>maint. Kepaire and ken.</td> <td></td> <td></td> <td></td> <td>16,20</td>	put 0003	maint. Kepaire and ken.				16,20
22104 Rentals 22106 Repairs - Maintenance of office machines 1.0 1.0 1.0 1.0 Use of goods and services 22106 Maintenance of Machinery 8 Plant 1.0 </td <td>tivity 000001</td> <td>Office buildings-A vote for maintenace of office building.</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1,00</td>	tivity 000001	Office buildings-A vote for maintenace of office building.	1.0	1.0	1.0	1,00
221041 Office Accommodations 1.0	Use of goods a	nd services				1,0
Uivity 000002 Office machines A vote for maintenace of office machines 1.0 1.0 1.0 1.0 Use of goods and services 221066 Maintenance of Machinery & Plant 1.0 <	22104	Rentals				1,0
Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Repairs - Maintenance 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance of General Equipment 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance of grounds & beautification 1.0	221	0401 Office Accommodations				1,0
22106 Repairs - Maintenance 2210605 Maintenance of Machinery & Plant Use of goods and services 22106 22106 Repairs - Maintenance	tivity 000002	Office machines-A vote for maintenace of office machines	1.0	1.0	1.0	1,0
22106 Repairs - Maintenance 2210605 Maintenance of Machinery & Plant fivity [00003] Tools & equipment - A vote for maintenace of office tools& equipment 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance of General Equipment 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance of grounds & beautification 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 22106 Repairs - Maintenance 22106 <td< td=""><td>Lise of goods a</td><td>nd services</td><td></td><td></td><td></td><td>1,0</td></td<>	Lise of goods a	nd services				1,0
2210605 Maintenance of Machinery & Plant 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 22106 Repairs - Maintenance 22106 22106 Repairs - Maintenance 22106 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>1,0</td>	-					1,0
tivity 000003 Tools & equipment-A vote for maintenace of office tools& equipment 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance of general Equipment 1.0 1.0 1.0 1.0 Use of goods and services 221060 Maintenance of general Equipment 1.0						
Use of goods and services 22106 Repairs - Maintenance 2210601 Reads, Driveways & Grounds - A vote for maintenace of sanitation structures. 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.		-	1.0	1.0	1.0	1,0
22106 Repairs - Maintenance 221060 Maintenance of General Equipment 1/vity [000004] Grounds-A vote for maintenace of grounds & baautification 1.0 1.0 1.0 1/use of goods and services 221060 Repairs - Maintenance 221060 Repairs - Maintenance 1/vity [000005] Sanitary structures-A vote for maintenace of sanitation structures. 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 221061 Sanitary Structures-A vote for maintenace of sanitation structures. 1.0	tivity <u>1000003</u>		1.0	1.0	1.0	1,0
2210606 Maintenance of General Equipment tivity [000004] Grounds-A vote for maintenace of grounds & beautification 1.0 1.0 1.0 1.0 Use of goods and services 2210601 Roads, Driveways & Grounds 1.0 <td>Use of goods a</td> <td>nd services</td> <td></td> <td></td> <td></td> <td>1,0</td>	Use of goods a	nd services				1,0
tivity [000004] Grounds-A vote for maintenace of grounds & beautification 1.0 1.0 1.0 1.0 Use of goods and services 2210601 Roads, Driveways & Grounds 1.0	22106	Repairs - Maintenance				1,0
Use of goods and services 22106 Repairs - Maintenance 2210601 Roads, Driveways & Grounds 1.0 1.0 1.0 Use of goods and services 221061 Roads, Driveways & Grounds 1.0 1.0 1.0 Use of goods and services 221061 Roads, Driveways & Grounds 1.0 1.0 1.0 1.0 Use of goods and services 221061 Roads, Driveways & Grounds 1.0 1.0 1.0 1.0 Use of goods and services 221061 Roads, Driveways & Grounds 1.0 1.0 1.0 1.0 Use of goods and services 221061 Roads, Driveways & Grounds 1.0 1.0 1.0 1.0 Use of goods and services 221060 Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 1.0	221	0606 Maintenance of General Equipment				1,0
22106 Repairs - Maintenance 2210601 Reads, Driveways & Grounds ivity [000005] Sanitary structures-A vote for maintenace of sanitation structures. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Maintenance 221066 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Use of goods and services 221060 Repairs - Maintenance 1.0 1.0 1.0 Use of goods and services 2210606 Repairs - Maintenance 2210606 Repairs - Maintenance 221060 Repairs - Maintenance of office turniture. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 22106 Repairs - Maintenance 221060 Repairs - Maintenance 22106 Repairs - Maintenance 22106	tivity 000004	Grounds-A vote for maintenace of grounds & beautification	1.0	1.0	1.0	1,0
22106 Repairs - Maintenance 221060 Roads. Driveways & Grounds Livity [000005] Sanitary structures-4 vote for maintenace of sanitation structures. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 1000006 Office equipment-A vote for maintenace of office -equipment 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 221060 Repairs - Maintenance of General Equipment Livity [000007] Office Furniture-A vote for maintenace of office turniture. 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 221060 Furniture & Fixtures 1.0	Use of goods a	nd services				1,0
2210601 Roads, Driveways & Grounds livity [000005] Sanitary structures-A vote for maintenace of sanitation structures. 1,0	22106	Repairs - Maintenance				1,0
tivity 000005 Sanitary structures-A vote for maintenace of sanitation structures. 1.0 <td>221</td> <td>0601 Roads, Driveways & Grounds</td> <td></td> <td></td> <td></td> <td>1,0</td>	221	0601 Roads, Driveways & Grounds				1,0
22106 Repairs - Maintenance 2210616 Sanitary Sites tivity [000006] Office equipment-A vote for maintenace of office -equipment 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Maintenance 221060 Repairs - Maintenance of General Equipment 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 1.0 1.0 1.0 1.0 Use of goods and services 2210604 Maintenance of Furniture & Fixtures 1.0 1.0 1.0 1.0 Use of goods and services 2210605 Repairs - Maintenance 22106064 Repairs - Maintenance 221060 Repairs - Maintenance 2210603 Repairs - Mointenance 2210603 1.0 1.0 1.0 Use of goods and services 2210603 Repairs - Maintenance 2210603 Repairs - Maintenance 2210603 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	tivity 000005	Sanitary structures-A vote for maintenace of sanitation structures.	1.0	1.0	1.0	5,0
22106 Repairs - Maintenance 2210616 Sanitary Sites tivity [000006] Office equipment-A vote for maintenace of office -equipment 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Maintenance 221060 Repairs - Maintenance of General Equipment 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 1.0 1.0 1.0 1.0 Use of goods and services 2210604 Maintenance of Furniture & Fixtures 1.0 1.0 1.0 1.0 Use of goods and services 2210605 Repairs - Maintenance 22106064 Repairs - Maintenance 221060 Repairs - Maintenance 2210603 Repairs - Mointenance 2210603 1.0 1.0 1.0 Use of goods and services 2210603 Repairs - Maintenance 2210603 Repairs - Maintenance 2210603 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		nd convision				5.0
2210616 Sanitary Sites tivity 000006 Office equipment-A vote for maintenace of office -equipment 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210606 Maintenance of General Equipment 1.0	-					5,0
tivity 000006 Office equipment-A vote for maintenace of office -equipment 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance of General Equipment 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance of office furniture. 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210604 Maintenance of Furniture & Fixtures tivity [000008] Assembly building-A vote for maintenace of office buildings 1.0 1.0 1.0 .0 Use of goods and services 22106 Repairs - Maintenance 2210603 Repairs - Maintenance		-				5,0
Use of goods and services 22106 Repairs - Maintenance 2210606 Maintenance of General Equipment tivity 000007 Office Furniture-A vote for maintenace of office furniture. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Repairs - Maintenance 22106 Use of goods and services 221060 Repairs - Maintenance 22106 221060 Repairs - Maintenance 221060 Repairs of Office Buildings tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 221060 Repairs of Office Buildings tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 210615 Recreational Parks put 00004 [Miscellaneeous] Yr.1 Yr.2 Yr.3 1 tivity 000006			1.0	1.0	1.0	5,0
22106 Repairs - Maintenance 2210606 Maintenance of General Equipment tivity [000007] Office Furniture-A vote for maintenace of office furniture. 1.0 1.0 1.0 1.0 Use of goods and services 221060 Maintenance of Furniture & Fixtures 1.0 1.0 1.0 1.0 1.0 Use of goods and services 221060 Maintenance of Furniture & Fixtures 1.0 <t< td=""><td><u>1000000</u></td><td></td><td>1.0</td><td>1.0</td><td>1.0</td><td>1,0</td></t<>	<u>1000000</u>		1.0	1.0	1.0	1,0
2210606 Maintenance of General Equipment tivity 000007 Office Furniture-A vote for maintenace of office furniture. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210604 Maintenance of Furniture & Fixtures tivity 000008 Assembly building-A vote for maintenace of office buildings 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance 221060 Repairs - Maintenance Use of goods and services 221060 Repairs - Maintenance 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 2210603 Repairs of Office Buildings 1.0 1.0 1.0 1.0 1.0 2.0 Use of goods and services 22106 Repairs - Maintenance 221061 Repairs - Maintenance 221061 Repairs - Maintenance 2210613 Recreational Parks 1	Use of goods a	nd services				1,0
2210606 Maintenance of General Equipment tivity 000007 Office Furniture-A vote for maintenace of office furniture. 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance of Furniture & Fixtures 1.0 1.0 1.0 1.0 Use of goods and services 2210604 Maintenance of Furniture & Fixtures 1.0 1.0 1.0 1.0 1.0 Use of goods and services 2210603 Repairs - Maintenance 2210603 Repairs - Maintenance 2210603 Repairs of Office Buildings tivity [000010] Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 2210615 Recreational Parks 1 1 1 Use of goods and services 2210615 Recreational Parks Yr.1 Yr.2 Yr.3 4 ut [00004] [Miscelfameeous] Yr.1 Yr.2 Yr.3 4 utivity [000046] [Public adverts/annoucement- to meet cost of advertising in the public media 1.0 1.0 1.0	22106	Repairs - Maintenance				1,0
tivity 000007 Office Furniture-A vote for maintenace of office furniture. 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210604 Maintenance of Furniture & Fixtures tivity 000008 Assembly building-A vote for maintenace of office buildings 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 2210603 Repairs - Maintenance 1000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210603 Repairs site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210615 Recreational Parks 1 <td>221</td> <td>0606 Maintenance of General Equipment</td> <td></td> <td></td> <td></td> <td>1,0</td>	221	0606 Maintenance of General Equipment				1,0
22106 Repairs - Maintenance 2210604 Maintenance of Furniture & Fixtures tivity 1.0 1.0 1.0 Use of goods and services 2210603 Repairs - Maintenance 2210603 Repairs of Office Buildings 1.0 1.0 1.0 Use of goods and services 2210603 Repairs of Office Buildings 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 221060 1.0 1.0 1.0 1.0 Use of goods and services 2210615 Recreational Parks 1	tivity 000007	Office Furniture-A vote for maintenace of office furniture.	1.0	1.0	1.0	1,2
22106 Repairs - Maintenance 2210604 Maintenance of Furniture & Fixtures tivity 1000008 Assembly building-A vote for maintenace of office buildings 1.0 1.0 1.0 1.0 Use of goods and services 221060 Repairs - Maintenance 2210603 Repairs - Maintenance 2210603 Repairs of Office Buildings tivity 1000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 221061 Repairs - Maintenance 2210615 Repairs - Maintenance use of goods and services 2210615 Representional Parks 1 1 1 use of goods and services 1 1 1 1 1 1 use of goods and services 2210615 Repairs - Maintenance 1	Use of goods a	nd services				1,2
2210604 Maintenance of Furniture & Fixtures tivity 000008 Assembly building-A vote for maintenace of office buildings Use of goods and services 22106 Repairs - Maintenance 2210603 Repairs of Office Buildings tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 22106 Repairs - Mointenance 22106 Repairs - Maintenance 2210615 Recreational Parks put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0					1,2
tivity 000008 Assembly building-A vote for maintenace of office buildings 1.0		•				1,2
22106 Repairs - Maintenance 2210603 Repairs of Office Buildings tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210615 Recreational Parks put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 4 tivity 000006 Public adverts/annoucement- to meet cost of advertising in the public media 1.0 1.0 1.0			1.0	1.0	1.0	3,0
22106 Repairs - Maintenance 2210603 Repairs of Office Buildings tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210615 Recreational Parks put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 4 tivity 000006 Public adverts/annoucement- to meet cost of advertising in the public media 1.0 1.0 1.0	Lise of goods of	nd services				3,0
2210603 Repairs of Office Buildings tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 2.0 Use of goods and services 22106 Repairs - Maintenance 2210615 Recreational Parks 2210615 Recreational Parks 1 <	-					3,0 3,0
tivity 000010 Maint. Of paragliging site-A vote to support the maintenace of paragliding site. 1.0 1.0 1.0 Use of goods and services 22106 Repairs - Maintenance 2210615 Recreational Parks put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 1 tivity 000006 Public adverts/annoucement- to meet cost of advertising in the public media 1.0 1.0 1.0						3,0
22106 Repairs - Maintenance 2210615 Recreational Parks put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 1 1			1.0	1.0	1.0	2,0
22106 Repairs - Maintenance 2210615 Recreational Parks put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 1 1						
2210615 Recreational Parks Yr.1 Yr.2 Yr.3 put 0004 Miscellaneeous 1 1 1 <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td>2,0</td></t<>	-					2,0
put 0004 Miscellaneeous Yr.1 Yr.2 Yr.3 1 1 1 tivity 00006 Public adverts/annoucement- to meet cost of advertising in the public media 1.0 1.0 1.0 1.0						2,0
tivity 000006 Public adverts/annoucement- to meet cost of advertising in the public media 1.0 1.0 1.0			Yr.1	Yr.2	Yr.3	<u>2,0</u>
		Public adverts/annoucement- to meet cost of advertising in the public modia				
Lise of goods and sonvices	uvity <u>1000006</u>		1.0	1.0	1.0	1,5
Use of goods and services	Use of goods a	nd services				1,5

2210711 Public Education & Sensitization Activity 000008 Health education project- provision for health education programmes in the district				4 500
	4.0	4.0		1,500
Activity 00008 Health education project- provision for health education programmes in the district	1.0	1.0	1.0	1,500
Use of goods and services				4 500
22107 Training - Seminars - Conferences				1,500
22107 Praining Germinals Conferences				1,500
	1.0	1.0	1.0	1,500
Activity 000011 Sanitation & waste management maint.	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22106 Repairs - Maintenance				2,000
2210616 Sanitary Sites				2,000
Activity 000012 Public education- a vote for public education as "PAY YOUR LEVY" campaign.	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210711 Public Education & Sensitization				2,000
Activity 000016 Data collection- amount set aside to support the update /collection of data.	1.0	1.0	1.0	1,000
			L	
Use of goods and services				1,000
22109 Special Services				1,000
2210909 Operational Enhancement Expenses				1,000
Output 0005 Capital Expensiture (Assembly)	Yr.1	Yr.2	Yr.3	57,000
	1		1 — —	
Activity 000001 Plant, Equipment & Vehicle- rehabilitation of equipment for development projects.	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22106 Repairs - Maintenance				4,000
2210604 Maintenance of Furniture & Fixtures				
	1.0	1.0	1.0	4,000
Activity 000002 Rehabilitation of Markets- a vote for rehabilitation of selected markets in the district	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22106 Repairs - Maintenance				3,000
2210611 Markets				3,000
Activity 000003 Rehabilitation of Roads- a vote for rehabilitation of selected roads in the district.	1.0	1.0	1.0	
	1.0	1.0		50,000
Use of goods and services				50,000
22106 Repairs - Maintenance				50,000
2210601 Roads, Driveways & Grounds				50,000
	Oth	ner exper		253,000
high two logo and 1. Ensure effective implementation of the Local Government Service Act	01	iei expei		200,000
bjective 070201 11. Ensure effective implementation of the Local Government Service Act				253,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	e delivery			253,000
trategy	Yr.1	Yr.2	Yr.3	
Dutput 0004 Miscellaneeous	1	11.2	1	253,000
Activity 000003 Incentive / award/ Assembly members- a vote to motivate staff through award of token prizes.	1.0	1.0	1.0	200,000
Niccellanceus ether evenes				
Miscellaneous other expense				200,000
				200,000
28210 General Expenses				
2821008 Awards & Rewards	4.0	4.0		200,000
•	1.0	1.0	1.0	200,000 6,000

			0,000
			6,000
			6,000
1.0	1.0	1.0	4,000
		L	
	1.0	1.0 1.0	1.0 1.0 1.0

Miscellaneous other expense 28210 General Expenses 2821004 DA's 4,000

4,000 4,000

		,		,		-
Activity	000007	National day celebration- a vote to meet cost of National celebrations eg. Independence day,Farmers day ,Best Teachers Awrds,Senior Citizens day,etc.	1.0	1.0	1.0	30,000
Misce	ellaneous o	ther expense				30,000
	28210	General Expenses				30,000
	2821	008 Awards & Rewards				30,000
Activity	000009	Donations-amounnt set aside to assist needy indivivals & organisation.	1.0	1.0	1.0	7,000
Misce	ellaneous o	ther expense				7,000
	28210	General Expenses				7,000
	2821	009 Donations				7,000
Activity	000010	Subventions- a vote for subvention organisations.	1.0	1.0	1.0	1,000
Misce	ellaneous o	ther expense				1,000
	28210	General Expenses				1,000
	2821	004 DA's				1,000
Activity	000015	Traditional autority- a vote earmarked for Trditional authorities in the district.	1.0	1.0	1.0	5,000
Misce	ellaneous o	ther expense				5,000
	28210	General Expenses				5,000
	2821	009 Donations				5,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	T (1)			
Funding	70111	CF (Assembly)	<u>Total By</u>	<u>y Func</u>	ding	915,746
Function Code	<u> </u>	Exec. & leg. Organs (cs)				-1
Organisation	1590101000	[→] Kwahu South District - Mpraeso_Central Administration_Adm ↓	Inistration (Asser	nbly Offi	ce)_ 	_
ocation Code	0519100	Kwahu South - Mpraeso	·			
	<u> </u>		of goods and	servi	ces	90,746
bjective 010302	2 2 2 2	ate and implement sound economic policies	3			· · · ·
Vational 103020	01 2.1 Develo	op and utilise macroeconomic models	· <u> </u>		·	75,746
trategy Dutput 0001	Transparer		Yr.1	Yr.2	Yr.3	65,746 65,746
			1	1	1 └	
Activity 000	010 Support	for the six Area Councils in the District in terms of logistics ,etc. annually	1.0	1.0	1.0	20,000
-	ds and services					20,000
221		s - Office Supplies				20,000
		Facilities, Supplies & Accessories for the decentralised departments in the District annually.	1.0	1.0	4.0	20,000
Activity 000		ior me decentransed deparaments in the District annuary.	1.0	1.0	1.0	20,000
Use of goo 221	ds and services	s - Office Supplies				20,000
		d Material & Stationery				20,000 20,000
Activity 000		Consultancy services by the Assembly for monitoring of projects, etc.	1.0	1.0	1.0	25,746
			-			
0	ds and services					25,746
221		ng Services				25,746
National 20101		act appointments ove efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			25,746
trategy						10,000
Output 0001	Transparer	nt and accountable Governance	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000		n of fund for capacity building programmes for both Senior andJunior in the District Administaration	1.0	1.0	1.0	10,000
Use of goo	ds and services	i and the second se				10,000
221	9	- Seminars - Conferences				10,000
	2210710 Staff [10,000
bjective 06050	'_!	comprehensive sports policy			<u> </u> i	10,000
Strategy	02 1 .2. Prom	iote schools sports				10,000
Output 0001	Human De 2013	velopment, Productivity and Employment increase by 10% by the end of	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000	001 Support	for Sports and cultural activities in the district annually.	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221		s - Office Supplies				10,000
	2210118 Sports	s, Recreational & Cultural Materials				10,000
bjective 07020	1 1. Ensure	effective implementation of the Local Government Service Act			;	5,000
National 702010 Strategy	04 1.4 Strengt	then the capacity of MMDAs for accountable, effective performance and se	rvice delivery			5.000
Dutput 0004	Miscellane		Yr.1	Yr.2	Yr.3	=== <u>-</u> 5,000
Activity 000	002 Contribu	tion to NALAG-to meet the Assembly's obligation to NALAG	1 1.0	1	1	5,000
2 <u>1977</u>					- 	
Use of goo	ds and services					5,000
221		Transport				5,000
	2210509 Other	Travel & Transportation				5,000

UDJECIIVI	E, ORGANISATION, SOURCE OF FUND AND	DPRIORI	I Y,	20	013
			Gra	nts	10,000
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				
lational 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery			10,00
trategy Dutput 0004	L	Yr.1	Yr.2	Yr.3	====
output 10004 1		1	1	1	10,000
Activity 000001	Assistance to decentralised dept.	1.0	1.0	1.0	10,000
To other genera	al government units				10,000
26321	Capital Transfers				10,000
263	2101 Domestic Statutory Payments - District Assemblies Common Fund				10,00
		Otl	ner expe	nse	10,00
ojective 010302	2. Formulate and implement sound economic policies				
lational 1030201	2.1 Develop and utilise macroeconomic models			·	
trategy		=			====
Output 0001	Transparent and accountable Governance	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000022	Fight against rampant conflicts cause by Fulani herdsmen in the district.	1.0	1.0	1.0	10,000
Miscellaneous	other expense				10,000
28210	General Expenses				10,000
282	1004 DA's				10,00
<u></u>	2. Formulate and implement sound economic policies	Non Fina	ncial Ass	ets	805,00
ojective 010302					785,00
trategy	2.1 Develop and utilise macroeconomic models			,	785,00
Dutput 0001		Yr.1	Yr.2 1	Yr.3	785,000
Activity 000002	Construct Nketepa Market	1.0	0.0	0.0	80,000
Fixed Assets					80,000
31113	Other structures				80,000
	1304 Markets				80,00
Activity 000009	Temporary renting of building as Area Council Offices(Five Area Councils)	1.0	0.0	0.0	20,000
Fixed Assets					20,000
31112	Non residential buildings				20,000
	1204 Office Buildings				20,00
Activity 000011	Rehabilitation of Adawso Guest House	1.0	0.0	0.0	30,000
Fixed Assets					30,000
31112	Non residential buildings				30,000
311	1204 Office Buildings				30,00
Activity 000012	Construct 1no.,2 bedroom semi- detach staff quarters at Mpraeso.	1.0	0.0	0.0	120,000
Inventories					120,000
31222	Work - progress				120,000
	2201 WIP-Buildings and other structures				120,000
Activity 000013	Rehabilitate the District Administration block at Mpraeso	1.0	0.0	0.0	80,000
Fixed Assets					80,000
31112	Non residential buildings				80,000
	1204 Office Buildings				80,00
Activity 000014	Purchase/maintenance of Office Furniture annually	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31131	Infrastructure assets				50,000

	3113	108 Purchase of Furniture & Fittings				50,00
Activity	000015	Support for District Planning Co-od. Unit for Budget and estimates preparation annually.	1.0	1.0	1.0	20,00
Invento	ries					20,00
	31221	Materials - supplies				20,00
•		2102 Office Facilities, Supplies and Accessories				20,00
Activity	000019	Monitoring of Development projects in the District by D.P.C.U annually	1.0	1.0	1.0	100,00
Invento	rico					400.00
	31222	Work - progress				100,00 100,00
•		201 WIP-Buildings and other structures				,
Activity		Revaluation of properties(eg.Res.Buildings,Hotels,etc.) in the District.	1.0	0.0	0.0	100,00
Activity	000020		1.0	0.0	0.0	50,00
Invento						50,00
:	31222	Work - progress				50,00
	3122	201 WIP-Buildings and other structures				50,00
Activity	000021	Up-date the Assembly data-base t annually for Budget other estimates preparation to have a realistic district information.	1.0	1.0	1.0	25,00
Invento	ries					25,00
:	31222	Work - progress				25,00
	3122	226 WIP-Consultancy Fees				25,00
Activity	000023	Contingency for any unforeseen projects and programmes	1.0	0.0	0.0	200,00
Fixed A	ssets					200,00
:	31122	Other machinery - equipment				200,00
	3112	205 Other Capital Expenditure				200,00
Activity	000027	Rehabilitation of Veterant Office at Mpraeso.	1.0	0.0	0.0	10,00
Fixed A	ssets					10,00
:	31112	Non residential buildings				10,00
	3111	204 Office Buildings				10,00
jective 05	1102	2. Accelerate the provision of affordable and safe water			 	
ational 51 ⁴ rategy	10207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion plants	n of existing v	vater treatme	ent	20,00
utput 000	01	Human Development, Productivity and Employment increase from 46.1 to 70% by	Yr.1	Yr.2	Yr.3	20,00
Activity	000002	Construction of Small Town water pipe water system for Adawso and surrounding	1	1 0.0	<u> </u>	20,00
		— communities.				
Fixed A						20,00
:	31131	Infrastructure assets				20,00
	3113	110 Water Systems				20,00

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	99 011 70111		<u>Total By Funding</u>	2,000
Function Code		Exec. & leg. Organs (cs)	· · · · · · · · · · · · · · · · · · ·	
Organisation	1590101000	[—] Kwahu South District - Mpraeso_Central Administration_Adm —{	inistration (Assembly Office)	
Location Code	0519100	Kwahu South - Mpraeso		
			of goods and services	2,000
Objective 070201	1. Ensure ei	ffective implementation of the Local Government Service Act		
National 612010	!	youth with employable skills		2,000
Strategy			l	2,000
Output 0006	Capital Expe	enditure (Other)	$\begin{array}{ c c c c c c c c } Yr.1 & Yr.2 & Yr.3 \\ 1 & 1 & 1 \\ \hline \end{array}$	2,000
Activity 0000	04 Youth Emp	ployment	1.0 1.0 1.0	2,000
Use of good	Is and services			2,000
2210		Seminars - Conferences		2,000
:	2210710 Staff De	evelopment		2,000
			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 012 70111		<u> </u>	2,000
Function Code		Exec. & leg. Organs (cs)	inistration (Assembly Office)	
Organisation	1590101000	[¬] Kwahu South District - Mpraeso_Central Administration_Adm 		
Location Code	0519100	Kwahu South - Mpraeso		
		Use	of goods and services	2,000
Objective 070206	6. Ensure ef	ficient internal revenue generation and transparency in local resource m	anagement	2,000
National 702060 Strategy	g 6.9. Streng	then the revenue bases of the DAs		2,000
Output 0001	Rates		Yr.1 Yr.2 Yr.3 1 1 1	2,000
Activity 0000	003 Educate th	e general public on rate payment	1.0 1.0 1.0	2,000
				0.000
Use of good	Is and services	Office Supplies		2,000 2,000
	2210103 Refresh			2,000
			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	07 013	ROAD SOURCES	Total By Funding	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1590101000	□Kwahu South District - Mpraeso_Central Administration_Adm 	inistration (Assembly Office)	
Location Code	0519100	Kwahu South - Mpraeso		
	<u>''</u>	· ·	Non Financial Assets	50,000
Objective 010302	2. Formulat	e and implement sound economic policies		
National 103020	_'	and utilise macroeconomic models		50,000
Strategy	Transparont		Yr.1 Yr.2 Yr.3	50,000
Output 0001	<u> </u>			50,000
Activity 0000		te 50km of roads in selected communities in the District eg Mpraeso, tiku,etc. in the annually.	1.0 1.0 1.0	50,000
Fixed Asset	s			50,000
3111	3 Other strue	ctures		50,000
:	3111301 Roads			50,000

Institution of General Government of Chana Sector Funding Function Code For	Administration_Administration (Assembly Office)	Punding 01-103 Function Total By Funding 120,000 Prediction Code 155010100 Kwahu South District - Mpraeso Non Financial Asserts 120,000 Location Code 0519100 Kwahu South - Mpraeso Non Financial Assets 120,000 Objective [01100] 2. Accelerate the provision of attroatable and safe water 120,000 120,000 National 511000 [2.3 Addpt cost effective bordole diffing mechanisms 120,000 1 1 1 1 1 120,000 Stategy [2.3 Addpt cost effective bordole diffing mechanisms 120,000 1 1 1 1 1 100,000 120,000 1 1 1 1 100,000 120,000 100,000 120,00	Punding DoileD Total By Funding 120,000 Punding (1990)0100 Kwahu South - Npraeso 120,000 Organisation (1990)0100 Kwahu South - Npraeso 120,000 Decidion Code (59)000 Kwahu South - Npraeso 120,000 Objective (25)102 2. Accelerate the provision of affordable and safe water 120,000 National 110000 Readewate the provision of affordable and safe water 120,000 National 110000 Completizion of the provision of affordable and safe water 120,000 National 110000 Completizion of the provision of affordable and safe water 120,000 National 110000 Completizion of the provision of the provision of affordable and safe water 100,000 Strategy 100000 Completizion of the provision of the provi					Amo	ount (GH¢)
Function Code [7011] Exec. & leg. Organs (cs) 1000001 Organisation [1590101000] Kwahu South District - Mpraeso Non Financial Assets Dijective [051102] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11020] [2. Accelerate the provision of affordable and safe water National [11000] [Himm Development, Productivity and Employment increase from 46.1 to 70% by Yr.1 Yr.2 Yr.3 Activity [00001] Completellion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 Flued Assets 31131 Infrastructure assets 311311 Exec. & leg. Organs (cs) Non Financial Assets <t< td=""><td>Administration Administration (Assembly Office)</td><td>Function Code 70111 Exer. & leg. Organs (cs) Locat D / Locat D</td><td>Function Code Forth 1 Exce. 8 log. Organs (cs) Internal for the forth 1 in the function of the forth 2 internal for the forth 2 internal for the forth 2 internal forth</td><td></td><td>ent of Ghana Sector</td><td></td><td></td><td></td><td></td></t<>	Administration Administration (Assembly Office)	Function Code 70111 Exer. & leg. Organs (cs) Locat D / Locat D	Function Code Forth 1 Exce. 8 log. Organs (cs) Internal for the forth 1 in the function of the forth 2 internal for the forth 2 internal for the forth 2 internal forth		ent of Ghana Sector				
Organisation 159010100 Kwahu South District - Mpraeso Central Administration Administration (Assembly Office) Location Code 0519100 Kwahu South - Mpraeso Dijective 051102 12.4 Accelerate the provision of affordable and safe water National 1510203 12.3 Adopt cost effective borehole drilling mechanisms Strategy 001 regional for the provision of affordable and safe water Activity 000011 completetion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 Flued Assets 31131 Infrastructure assets 3113110 Mater Systems Amount Institution 01 General Government of Ghana Sector Total By Funding Function Code 70111 Exec. & leg. Organs (cs) Amount Dijective 010302 [2. Formulate and implement sound economic policles Image: Conomic models National 1030201 [2. Develop and utilise mecroeconomic models Image: Conomic models Image: Conomic models Dijective 010302 [2. Formulate and implement sound economic policles Image: Conomic models Image: Conomic models National [1030201] [2.1 Develop and utilise mecroec	Non Financial Assets 120,000 120,000 120,000 120,000 120,000 1 1	Organisation First 001000 Kwahu South District Mpraeso_Central Administration_Administration (Assembly Office) Lecation Code 0519100 Kwahu South - Mpraeso Non Financial Assets 120,000 Dijective 051000 J2. Accelerate the provision of affordable and safe water 1 120,000 Dijective 051000 J2. Accelerate the provision of affordable and safe water 1 120,000 Strategy J2. Accelerate the provision of affordable and safe water 1 1 1 100,000 Strategy J2. Accelerate the provision of 15.0c. bomboles diffing mechanism 1 120,000 1 1 1 1 100,000 1 1 1 100,000 120,000 <td< td=""><td>Orgenisation Testin Solution Keashu South District - Mpraeso Non Financial Assets 120,000 Locaton Code 0519100 Kvahu South - Mpraeso 120,000 120,000 Dijective (b51102) 2. Accelerate the provision of affordable and safe water 120,000 National 5110200 2.3 Addipt cost effective borshole ditting mechanisms 120,000 Strategy 1 1 1 1 1 120,000 Strategy 2.3 Addipt cost effective borshole ditting mechanisms 120,000 1 120,000 Strategy 1.0 0.0 0.0 120,000 1 1 1 1 120,000 Activity 000001 Complexition of 18 No. borsholes fitted with hand pumps in the district 1.0 0.0 0.0 120,000<!--</td--><td></td><td></td><td><u>Total</u></td><td><u>By Fun</u></td><td>ding</td><td>120,000</td></td></td<>	Orgenisation Testin Solution Keashu South District - Mpraeso Non Financial Assets 120,000 Locaton Code 0519100 Kvahu South - Mpraeso 120,000 120,000 Dijective (b51102) 2. Accelerate the provision of affordable and safe water 120,000 National 5110200 2.3 Addipt cost effective borshole ditting mechanisms 120,000 Strategy 1 1 1 1 1 120,000 Strategy 2.3 Addipt cost effective borshole ditting mechanisms 120,000 1 120,000 Strategy 1.0 0.0 0.0 120,000 1 1 1 1 120,000 Activity 000001 Complexition of 18 No. borsholes fitted with hand pumps in the district 1.0 0.0 0.0 120,000 </td <td></td> <td></td> <td><u>Total</u></td> <td><u>By Fun</u></td> <td>ding</td> <td>120,000</td>			<u>Total</u>	<u>By Fun</u>	ding	120,000
Organisation [159101000] Kwahu South - Mpraeso Dejective [0519100] [2.4 Accelerate the provision of affordable and safe water National [51020] [2.4 Accelerate the provision of affordable and safe water National [51020] [2.3 Adopt cost effective borehole drilling mechanisms Strategy [0001] [ruman Development, Productivity and Employment increase from 46.1 to 70% by Yr.1 Yr.2 Yr.3 Output [0001] [completetion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 Fixed Assets 311311 Infrastructure assets 3113110 0.0 0.0 Fixed Assets 311311 [050767131] [DDF Exec. & leg. Organs (cs) Total By Funding Function Code [5519100] Kwahu South - Mpraeso [Kwahu South - Mpraeso Non Financial Assets Dejective [010322] [2 Formulate and Implement sound economic policies [Strategy [2 Develop and utilise macroeconomic models Strategy [01001] [Transparent and accountable Governance Yr.1 Yr.2 Yr.3 Output [00001] [Transparent and accountable Governance Yr.1 Y	Non Financial Assets 120,000 120,000 120,000 120,000 120,000 1 1	Organisation Level of UNUM Location Code 6519100 Kwahu South - Mpraeso Dejective 091102 2. Accelerate the provision of affordable and safe water 120,000 National [510203] [23. Accelerate the provision of affordable and safe water 120,000 National [510203] [23. Accelerate the provision of affordable and safe water 120,000 Output [0001] Human Development, Productivity and Employment Increase from 46 to 70% by Yr.1 Yr.2 Yr.3 120,000 Activity [00001] Completention of 15.Ro. boreholes fitted with hand pumps in the district 1.0 0.0 120,000 Strategy [00001] Completention of 15.Ro. boreholes fitted with hand pumps in the district 1.0 0.0 120,000 Strategy [0007] Ecce. Steps 120,000 120,000 120,000 Testification [01 Ceneral Government of Ghana Sector 1.0 0.0 143,649 Funding Fordal Assets [143,649 143,649 143,649 Organisation [169010700 Kwahu South - Mpraeso 1 1 <t< td=""><td>Organisation Leastion Code District Non Financial Assets 120,000 Districtive Distridistrictive Districtive</td><td></td><td></td><td></td><td></td><td>L</td><td>—1</td></t<>	Organisation Leastion Code District Non Financial Assets 120,000 Districtive Distridistrictive Districtive					L	—1
Non Financial Assets Dijective 051102 12. Accelerate the provision of affordable and safe water Nutional 6110203 2.3 Adopt cost effective borehole drilling mechanisms Strategy 1 1 Output 0001 Firuman Development, Productivity and Employment increase from 46.1 to 70% by Yr.1 Yr.2 Yr.3 Activity 000001 Completedion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 Fixed Assets 31131 Infrastructure assets 31131 Infrastructure assets 311311 Water Systems Amount Institution 01 General Government of Ghana Sector Total By Funding Function Code 70111 Exec. & leg. Organs (cs) Organisation 1590101000 Organisation 1590101000 Kwahu South - Mpraeso Non Financial Assets Image: Strategy Dijective 01032 1 Formulate and implement sound economic policies Image: Strategy Image: Strategy Image: Strategy Output 0001 Transparent and ecountable Governance Yr.1 Yr.2 Yr.3 Image: Strategy O	Image: constraint of the second other Town 1.0 120,000 Image: constraint of the second other Town 1.0 120,000 Image: constraint of the second other Town 1.0 120,000 Image: constraint of the second other Town 1.0 120,000 Image: constraint of the second other Town 1.0 120,000 Image: constraint of the second other Town 1.0 1.0 1.0 Image: constraint of the second other Town 1.0 1.0 1.0 1.0 Image: constraint of the second other Town 1.0 0.0 40,000 Image: constraint of the second other Town 1.0 0.0 40,000 Image: constraint of the second other Town 1.0 0.0 40,000	Non Financial Assets 120,000 Dejective 051102 12.4 Adopt cost effective bonehole drifting mechanisms 120,000 National 5110203 12.3 Adopt cost effective bonehole drifting mechanisms 120,000 Strategy 1 1 1 120,000 Output [001] Infiman Development, Productivity and Employment Increase from 46.1 to 70% by Yr.1 Yr.2 Yr.3 120,000 Activity [00000] Completention of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 120,000 Strategy 1 1 1 1 1 1.0 1.0 0.0 120,000 Activity [00000] Completention of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 120,000 120,000 Strategy 31131 Infrastructure assets 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,00	Non Financial Assets 120,000 Dejective [051102] 2. Accelerate the provision of affordable and safe water 120,000 National 5110203 2.3 Adopt cost effective borehole drilling mechanisms 120,000 Strategy 0.001 Planan Development, Productivity and Employment increase from 46.1 to 70% by Yr.1 Yr.3 120,000 Strategy 0.0001 Completedion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 120,000 Strategy 1 1 1 1 1.0 1.0 0.0 120,000 Activity 000001 Completedion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 120,000 311311 Infrastructure assets 120,000	Organisation [1590101000 Kwahu South Dis	strict - Mpraeso_Central Administration_Admi	inistration (As	sembly Off	ice)_	
Dijective 051102 2. Accelerate the provision of affordable and safe water National 05110203 2.3 Adopt cost effective bonhole drilling mechanisms Strategy 1 1 1 Output 00001 Fluman Development, Productivity and Employment increase from 46. to 70% by Yr.1 Yr.2 Yr.3 Activity 000001 Completedion of 15.No. boncholes fitted with hand pumps in the district. 1.0 0.0 0.0 Fixed Assets 311311 Infrastructure assets 3113110 Water Systems Amount Institution 01 General Government of Ghana Sector Funding Funding Funding Fonction Code 70111 Exce. 8 leg. Organs (cs) Amount Amount Organisation 1590101000 Kwahu South District - Mpraeso Non Financial Assets	Image: constraint of the second other Town 1<	Dejective 051102 12. Accelerate the provision of affordable and safe water 120,000 National 5110203 2.3 Adopt cost effective borehole drilling mechanisms 120,000 Strategy 1 1 1 1 120,000 Strategy 1 1 1 1 1 120,000 Strategy 1 1 1 1 1 120,000 120,000 Strategy 31131 Infrastructure assets 120,000	bijective [51102] 12. Accelorate the provision of affordable and safe water 120,000 National [511023] 2.3 Adopt cost effective bowhole drilling mechanisms 120,000 Strategy 1 1 1 1 1 Output [001] Human Development, Productivity and Employment increase from 46.1 to 70% by Yr.1 Yr.2 Yr.3 120,000 Fibed Assets 100,000 1 0 0.0 1 10,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,0000 120,000 120,	Location Code 0519100 Kwahu South - M					
National 51/0203 2 Adopt cost effective borehole drilling mechanisms Strategy	from 46.1 to 70% by Yr.1 Yr.2 Yr.3 120,000 1 1 1 1 120,000 1 1 1 1 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 Amount (GH¢) 143,649 143,649 Administration_Administration (Assembly Office)	Antional [510023] 2.3 Adopt cost effective borehole drilling mechaniams 120,000 National [510023] 2.3 Adopt cost effective borehole drilling mechaniams 120,000 Output [0001] Pluman Development, Productivity and Employment increase from 46, 16 70% by Yr.1 Yr.2 Yr.3 120,000 Activity 000001 Completetion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 120,000 Status 120,000 11.1 1 1 1 1 Activity 000001 Completetion of 15.No. boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 120,000 311311 Infrastructure assets 120,000 120,000 120,000 311310 Vater Systems 120,000 120,000 120,000 Institution 01 General Government of Ghana Sector Total By Funding 143,649 Function Code [6519100 Kwahu South - Mpraeso Central Administration (Assembly Office) 143,649 Dejective [000001] Extension of street light system to uncovered parts of Mpraeso	Opective (2011)2 [21] 2.3 Adopt cost effective borehole dritting mechanisms [22,000] National (510203) [22.3 Adopt cost effective borehole dritting mechanisms [22,000] Output [0001] Fluman Development, Productivity and Employment increase from 46.1 to 70% by Yr.1 Yr.2 Yr.3 120,000 Activity [00000] Completeition of 15.Mo. Boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 [220,000 Flued Assets [120,000] Completeition of 15.Mo. Boreholes fitted with hand pumps in the district. 1.0 0.0 0.0 [220,000] Statistic [120,000] Institution 01 General Government of Glana Sector [20,000] [20,000] Funding 07 [951] [0007] Exce. & leg. Organs (cs) [143,645] [143,645] Organisation [590101000] Kwahu South - Mpraeso [143,646] [143,646] Dejective [100022] [2. Formulate and implement sound economic policies [143,646] [143,646] Dejective [100022] [2. Formulate and implement sound economic policies [143,646]			Non Finar	ncial Ass	sets	120,000
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Non Financial Assets	Image: state stat	Non Financial Assets 143,649 Objective 010302 2. Formulate and implement sound economic policies 143,649 National 1030201 2.1 Develop and utilise macroeconomic models 143,649 Strategy 143,649 143,649 Output 0001 1 143,649 Activity 00007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 31131 Infrastructure assets 63,649 63,649 63,649 63,649 3113101 Electrical Networks 63,649 63,649 63,649 63,649 Activity 000008 Construction of Aree Council Office at Bepong 1.0 0.0 40,000 Attivity 000007 Rehabilitate Police Station at Amartey. 1.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 40,000	Non Financial Assets 143,649 Objective 010302 1 2. Formulate and implement sound economic policies 1 143,649 National 1030201 2.1 Develop and utilise macroeconomic models 1 143,649 Strategy 1443,649 1 1 1 1 Output 0001 1 Transparent and accountable Governance Yr.1 Yr.2 Yr.3 1443,649 Activity 00007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 63,649 Strategy 1						_1
Dbjective 010302 2. Formulate and implement sound economic policies National 1030201 2.1 Develop and utilise macroeconomic models Strategy	Image: state stat	Dbjective 010302 2. Formulate and implement sound economic policies 143,649 National 1030201 2.1 Develop and utilise macroeconomic models 143,649 Strategy 1 1 1 Output 0001 Transparent and accountable Governance Yr.1 Yr.2 Yr.3 143,649 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 63,649 Fixed Assets 63,649 63,649 63,649 63,649 31131 Infrastructure assets 63,649 63,649 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 <	Dbjective 010302 12. Formulate and implement sound economic policies 143,645 National 1030201 12.1 Develop and utilise macroeconomic models 143,645 Strategy 143,645 143,645 Output 0001 1 1 1 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 Fixed Assets 63,645 63,645 63,645 63,645 63,645 31131 Infrastructure assets 63,645 63,645 63,645 63,645 Strategy 1.0 0.0 0.0 40,000 40,000 40,000 40,000 Fixed Assets 63,645<	Location Code 0519100 Kwahu South - N	Apraeso				
National 1030201 2.1 Develop and utilise macroeconomic models Strategy	Image: style styl	Solutional 1030201 2.1 Develop and utillse macroeconomic models 143,649 Strategy 143,649 143,649 Output 0001 Transparent and accountable Governance Yr.1 Yr.2 Yr.3 143,649 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 63,649 Strategy 1 1 1 1 1 1 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 31131 Infrastructure assets 63,649 63,649 63,649 63,649 311311 Infrastructure assets 63,649 63,649 63,649 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Strategy 1.0 0.0 0.0 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000	Soljetive 010322 143,643 National 1030201 2.1 Develop and utilise macroeconomic models 143,643 Strategy 143,644 143,644 Output 0001 Transparent and accountable Governance Yr.1 Yr.2 Yr.3 1443,644 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 Fixed Assets 63,649 63,649 63,649 63,649 63,649 63,649 Strategy 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 Strategy 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 4			Non Finar	ncial Ass	sets	143,649
Strategy	Image: system state sta	National 1030201 2.1 Develop and utilise macroeconomic models 143,649 Strategy 1 1 1 143,649 Output 1 1 1 1 1 143,649 Output 1 <	National 1030201 2.1 Develop and utilise macroeconomic models 143,644 Strategy 1 1 1 1 Output 1 1 1 1 1 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,642 Strategy 5 5 63,642 <td< td=""><td>bjective 010302 2. Formulate and implement sour</td><td>nd economic policies</td><td></td><td></td><td> </td><td>143.649</td></td<>	bjective 010302 2. Formulate and implement sour	nd economic policies			 	143.649
Strategy	Yr.1 Yr.2 Yr.3 143,649 1 1 1 1 raeso and other Town 1.0 1.0 1.0 1 1 1 63,649 63,649 63,649 63,649 63,649 1.0 0.0 0.0 40,000 40,000 40,000 40,000	Strategy	Strategy	National 1030201 2.1 Develop and utilise macroecc	onomic models				
Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 Fixed Assets 31131 Infrastructure assets 3113101 Electrical Networks Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0	1 1 <td>Activity 000007 Extension of street light system to in the District annually uncovered parts of Mpraeso and other Town 1.0 1.0 63,649 Fixed Assets 63,649 31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 31222 Work - progress 40,000 40,000</td> <td>Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 S1131 Infrastructure assets 63,649 63,649 63,649 63,649 S113101 Electrical Networks 63,649 63,649 63,649 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 31112 Non residential buildings 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 31222 Work - progress 40,000 40,000 40,000 40,000</td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td>143,649</td>	Activity 000007 Extension of street light system to in the District annually uncovered parts of Mpraeso and other Town 1.0 1.0 63,649 Fixed Assets 63,649 31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 31222 Work - progress 40,000 40,000	Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 Activity 000007 Extension of street light system to uncovered parts of Mpraeso and other Town 1.0 1.0 1.0 63,649 S1131 Infrastructure assets 63,649 63,649 63,649 63,649 S113101 Electrical Networks 63,649 63,649 63,649 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 31112 Non residential buildings 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 31222 Work - progress 40,000 40,000 40,000 40,000						143,649
Fixed Assets 31131 Infrastructure assets 3113101 Electrical Networks Activity 000008 Construction of Area Council Office at Bepong	1.0 1.0 03,043 63,649 63,649 63,649 63,649 1.0 0.0 0.0 40,000 40,000 40,000 40,000	Fixed Assets 63,649 31131 Infrastructure assets 63,649 311310 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 S1112 Non residential buildings 40,000 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000	Fixed Assets 63,649 31131 Infrastructure assets 63,649 311310 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 31112 Non residential buildings 40,000 40,000 31112 Non residential buildings 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 40,000 40,000	Output 0001 Transparent and accountable Gov	vernance			Yr.3	143,649
Fixed Assets 31131 Infrastructure assets 3113101 Electrical Networks Activity 000008 Construction of Area Council Office at Bepong	63,649 63,649	Fixed Assets 63,649 31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 Activity 1.0 0.0 0.0 40,000 40,000 40,000 Activity 1.0 0.0 0.0 40,000	Fixed Assets 63,649 31131 Infrastructure assets 63,649 31131 Infrastructure assets 63,649 31131 Infrastruction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 31112 Non residential buildings 40,000 31112 Non residential buildings 40,000 3111204 Office Buildings 40,000 Activity 1.0 0.0 0.0 Inventories 40,000 40,000 31222 Work - progress 40,000		to uncovered parts of Mpraeso and other Town	1.0	1.0	1.0	63,649
31131 Infrastructure assets 3113101 Electrical Networks Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0	63,649 64,649 64,649<	31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 31112 Non residential buildings 40,000 40,000 40,000 3111204 Office Buildings 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 40,000 40,000	31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 31112 Non residential buildings 40,000 40,000 40,000 3111204 Office Buildings 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000	in the District annually					
31131 Infrastructure assets 3113101 Electrical Networks Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0	63,649 64,649 64,649<	31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 31112 Non residential buildings 40,000 40,000 40,000 3111204 Office Buildings 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 40,000 40,000	31131 Infrastructure assets 63,649 3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 31112 Non residential buildings 40,000 40,000 40,000 3111204 Office Buildings 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000	Fixed Assets					63.649
Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0	63,649 1.0 0.0 40,000 40,000 40,000 40,000 40,000	3113101 Electrical Networks 63,649 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 31112 Non residential buildings 40,000 3111204 Office Buildings 40,000 40,000 31000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 31222 Work - progress 40,000 40,000 40,000	3113101 Electrical Networks 63,648 Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 40,000 Fixed Assets 40,000 40,000 40,000 40,000 40,000 31112 Non residential buildings 40,000 40,000 40,000 40,000 3111204 Office Buildings 40,000 40,000 40,000 40,000 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000						
	1.0 0.0 0.0 <u>40,000</u> 40,000 40,000 40,000	Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 <t< td=""><td>Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 <t< td=""><td>3113101 Electrical Networks</td><td></td><td></td><td></td><td></td><td></td></t<></td></t<>	Activity 000008 Construction of Area Council Office at Bepong 1.0 0.0 0.0 40,000 Fixed Assets 40,000 <t< td=""><td>3113101 Electrical Networks</td><td></td><td></td><td></td><td></td><td></td></t<>	3113101 Electrical Networks					
Fixed Assets	40,000 40,000	31112 Non residential buildings 40,000 3111204 Office Buildings 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 40,000 40,000 31222 Work - progress 40,000 40,000 40,000 40,000 40,000	31112 Non residential buildings 40,000 3111204 Office Buildings 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 31222 Work - progress 40,000 40,000	Activity 000008 Construction of Area Council Or	ffice at Bepong	1.0	0.0	0.0	
	40,000 40,000	31112 Non residential buildings 40,000 3111204 Office Buildings 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 40,000 40,000 31222 Work - progress 40,000 40,000 40,000 40,000 40,000	31112 Non residential buildings 40,000 3111204 Office Buildings 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 31222 Work - progress 40,000 40,000	Fixed Assets					40.000
31112 Non residential buildings	40,000	3111204 Office Buildings 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 31222 Work - progress 40,000 40,000	3111204 Office Buildings 40,000 Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 40,000 Inventories 40,000 40,000 40,000 40,000 31222 Work - progress 40,000 40,000						
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Activity 000017 Rehabilitate Police Station at Amartey. 1.0 0.0 0.0		31222 Work - progress 40,000	31222 Work - progress 40,000	Activity 000017 Rehabilitate Police Station at Ar	nartey.	1.0	0.0	0.0	1
		31222 Work - progress 40,000	31222 Work - progress 40,000						
SIZZZ WVUR - PIUgless		A ARA							
3122201 WIP-Buildings and other structures	40.000			31222 Work - progress	uctures				40,000
			Total Cost Centre3,244,68	31222 Work - progress	uctures				40,000 40,000

			Amo	<u>unt (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	07 004	CF (Assembly)	Total By Funding	20,000
Function Code	70980	Education n.e.c		
Organisation	1590301000	└─└ └──└──────────────────────────────	d Sports_Office of Departmental Head_	
Location Code	0519100	Kwahu South - Mpraeso	7	
			Use of goods and services	10,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels		
	· '			10,000
National 601010 Strategy	05 1.5 Establ	lish basic schools in all underserved communities	——, — L	10,000
Output 0001	Human dev	elopment and productivity increase by 10% by 2013	Yr.1 Yr.2 Yr.3 1 1 1 1	10,000
Activity 000	002 Support	for Girl Child education in the District.annually.	1.0 1.0 1.0	10,000
Use of good	ds and services			10,000
221		- Office Supplies		10,000
	2210115 Textbo	oks & Library Books		10,000
			Other expense	10,000
Objective 06010	11. Increase	equitable access to and participation in education at all levels		10,000
National 60101 ⁴ Strategy	15 1.15 Pro	ovide opportunities for teachers of TVIs to take studies to improv	ve pedagogical skills	10,000
Output 0001	Human dev	elopment and productivity increase by 10% by 2013	Yr.1 Yr.2 Yr.3 1 1 1 1	10,000
Activity 000	001 Support f	or best Teacher awards in the District annually.	1.0 1.0 1.0	10,000
Miscellaneo	ous other expense	e		10,000
282	10 General E	xpenses		10,000
	2821022 Nationa	al Awards		10,000
			Total Cost Centre	20,000

						nount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004 70912	CF (Assembly)	<u> </u>	<u>By Func</u>	ding	130,000
Function Code		Primary education			- <u> </u>	—ı
Organisation	1590302002	· ── Kwahu South District - Mpraeso_Education, Youth and Sports. · ──	_Education_Pri	mary_Eas	tern	
Location Code	0519100	Kwahu South - Mpraeso				
			Non Finan	cial Ass	ets	130,000
Objective 06010	1. Increas	e equitable access to and participation in education at all levels				130,000
National 60101 Strategy	01 1.1 Prov	ide infrastructure facilities for schools at all levels across the country partic	ularly in deprived	l areas		130,000
Output 0001	Human De	velopment, Productivity and Employment increase from 10% 2013	Yr.1	Yr.2	Yr.3	130,000
Activity 000)003 Constru	ct 1No.,3unit classroom block office and store for Obo Presby School.	1.0	0.0	0.0	50,000
Fixed Asse	ets					50,000
311	112 Non res	idential buildings				50,000
	3111205 Scho	ol Buildings				50,000
Activity 000	004 Constru	ct 2No. Teachers quarters at Sukwa and Kwahu Amanfrom.	1.0	0.0	0.0	80,000
Inventories	6					80,000
Inventories 312		progress				80,000 80,000
312	222 Work - p	progress Bungalows/Palace				-
312	222 Work - p	-			Am	80,000
312	222 Work - p 3122203 WIP-	-				80,000 80,000 nount (GH¢)
312 Institution	222 Work - p 3122203 WIP- 01 07 902	Bungalows/Palace	Total B	3 <u>y</u> Func		80,000 80,000
312 Institution Funding	222 Work - p 3122203 WIP-	Bungalows/Palace General Government of Ghana Sector	<u></u>	3 <u>y Func</u>		80,000 80,000 nount (GH¢)
312	222 Work - p 3122203 WIP- 01 07 902	Bungalows/Palace General Government of Ghana Sector Pooled			ding	80,000 80,000 nount (GH¢)
312 Institution Funding Function Code Organisation	222 Work - p 3122203 WIP- 01 07 902 70912	Bungalows/Palace General Government of Ghana Sector Pooled Primary education			ding	80,000 80,000 nount (GH¢)
312 Institution Funding Function Code Organisation	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002	General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports		mary_Eas	ding tern	80,000 80,000 nount (GH¢)
312 Institution Funding Function Code Organisation Cocation Code	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100	General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports		mary_Eas	ding tern	80,000 80,000 nount (GH¢) 120,000
312 Institution Funding Function Code Organisation Location Code Objective 06010 National 60101	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100	Bungalows/Palace General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports Kwahu South - Mpraeso	Education_Pri	mary_Eas	ding tern	80,000 80,000 nount (GH¢) 120,000
312 Institution Funding Function Code	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100 01 1.1 Increas 01 1.1 Prov	General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports Kwahu South - Mpraeso Kwahu South - Mpraeso	Education_Pri	mary_Eas	ding tern	80,000 80,000 120,000 120,000
312 Institution Function Code Organisation Location Code bjective 06010 Vational 60101 Strategy Dutput 0001	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100 01 1.1 Increas 01 1.1 Prov	Bungalows/Palace General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports Kwahu South - Mpraeso Kwahu South - Mpraeso e equitable access to and participation in education at all levels ide infrastructure facilities for schools at all levels across the country participation	Education_Pri	mary_Eas	ding	80,000 80,000 120,000 120,000 120,000 120,000
312 Institution Funding Function Code Organisation Location Code bjective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Assee	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100 01 1.1 Increase 01 1.1 Prov 1	Bungalows/Palace General Government of Ghana Sector Prooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports Kwahu South - Mpraeso Kwahu South - Mpraeso ke equitable access to and participation in education at all levels ide infrastructure facilities for schools at all levels across the country participation velopment, Productivity and Employment increase from 10% 2013 ct 1no.,3-Unit classroom block, office ,store,staff common room at Formans	Education_Pri	mary_Eas	ding .tern	80,000 80,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000
312 Institution Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Assee 311	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100 01 1.1 Increase 01 1.1 Prov Human De 005 Construents 12 Non res	General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports Kwahu South - Mpraeso Kwahu South - Mpraeso Kwahu South - Mpraeso kwahu South - Mpraeso Primary education Primary education Kwahu South District - Mpraeso Kwahu South - Mpraeso Kurahu South - Mpraeso Primary education in education at all levels e equitable access to and participation in education at all levels ride infrastructure facilities for schools at all levels across the country participation welopment, Productivity and Employment increase from 10% 2013 ct 1no.,3-Unit classroom block, office ,store,staff common room at Formans idential buildings	Education_Pri	mary_Eas	ding .tern	80,000 80,000 10000 (GH¢) 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000
312 Institution Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Assee 311	222 Work - p 3122203 WIP- 01 07 902 70912 1590302002 0519100 01 1.1 Increase 01 1.1 Prov 1	General Government of Ghana Sector Pooled Primary education Kwahu South District - Mpraeso_Education, Youth and Sports Kwahu South - Mpraeso Kwahu South - Mpraeso Kwahu South - Mpraeso kwahu South - Mpraeso Primary education Primary education Kwahu South District - Mpraeso Kwahu South - Mpraeso Kurahu South - Mpraeso Primary education in education at all levels e equitable access to and participation in education at all levels ride infrastructure facilities for schools at all levels across the country participation welopment, Productivity and Employment increase from 10% 2013 ct 1no.,3-Unit classroom block, office ,store,staff common room at Formans idential buildings	Education_Pri	mary_Eas	ding .tern	80,000 80,000 nount (GH¢) 120,000 120,000 120,000 120,000 120,000 120,000

					Amo	int (GH¢)
nstitution Funding Function Code	01 07 004 70921	General Government of Ghana Sector CF (Assembly)		By Fund		50,000
Organisation ocation Code	1590302003 0519100					
	1		Non Finar	ICIAI ASS		50,000
bjective 06010	<u></u>	e equitable access to and participation in education at all levels	 .	·		50,000
Strategy	01 1.1 Provi	ide infrastructure facilities for schools at all levels across the country part	icularly in deprive	d areas		50,000
Output 0001	Improve ac 2013	ccess and quality of Education in the District by 10% by the end of year	Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity 000	0003 Rehabilit	tation of 3 unit classroom block at Kwafour D/A Primary.	1.0	0.0	0.0	25,000
Fixed Asse	ets					25,000
311	112 Non resid	dential buildings				25,000
	3111205 School	5				25,000
Activity 000	0004 Construc	ct 1 No. Teachers quarters at Asikam	1.0	0.0	0.0	25,000
Fixed Asse	ets					25,000
311	112 Non resid	dential buildings				25,000
	3111205 School	ol Buildings				25,000
			Total C	ant Caret		50,000

2013

Institution	01	General Government of Ghana Sector					unt (GH¢)
Funding	01 001	Central GoG		Total	By Fund	ding	112,031
function Code	70740	Public health services		10111	<u>Dy I un</u>	ing	,
Organisation	15904020	Kwahu South District - Mpraeso_Hea	alth_Environmental Health Uni	t_ — —		- <u> </u>]
of gamsation	<u>[],],]</u>	<u> </u>					
ocation Code	0519100	Kwahu South - Mpraeso					
			Compensation	of empl	oyees [G	FS]	71,027
bjective 00000	0 Compo	nsation of Employees					71,027
Vational 00000	00 Comp	ensation of Employees					71,027
Dutput 0000] [=			Yr.1 0	Yr.2 0	Yr.3	71,027
Activity 000	000			0.0	0.0	0.0	71,027
<u> </u>	d Colorian						
Wages and		Niched Position					71,027
211		lished Position tablished Post					71,027 71,027
			Use of g	joods a	nd servi	ces	10,004
bjective 05110	3 3. Acc	elerate the provision and improve environmental	-				10,004
National 51103 Strategy	09 3.9	Strengthen Public-Private Partnerships in waste m	nanagement			! 	<u>10,004</u>
Output 0001	Waste		========	Yr.1 1	Yr.2 1	Yr.3	8,002
Activity 000	003 Proc	ure additional 60 wheel barrows.	II	1.0	1.0	1.0	8,000
Use of goo	ds and serv	Ces					8,000
221		rials - Office Supplies					8,000
	2210112 Ur	iform and Protective Clothing					8,000
Activity 000	005 Proc	ure 60 dustbins to be placed at vantage points to	o collect refuse.	1.0	1.0	1.0	1
Use of goo	ds and serv	ces					1
221	01 Mate	rials - Office Supplies					1
	2210120 Pt	rchase of Petty Tools/Implements					1
Activity 000	006 Form	ulation of Environmental Health Committees thro	oughout the District.	1.0	1.0	1.0	1
Use of goo	ds and serv	ces					1
221	09 Spec	ial Services					1
	2210906 Ur	it Committee/T. C. M. Allow					1
Output 0002	Enviro	nment Health workers equiped with protective gea	ar and equipments.	Yr.1 1	Yr.2 1	Yr.3	2,001
Activity 000	001 Purc	hase 100 wellington boots for staff and labourers.		1.0	1.0	1.0	2,000
Use of goo	ds and serv	ces					2,000
221		rials - Office Supplies					2,000
		iform and Protective Clothing					2,000
Activity 000	003 Proc	ure uniforms for environmental health officers.		1.0	1.0	1.0	1
Use of goo	ds and serv						1
221		rials - Office Supplies					1
		othing and Uniform		Vr 1	Vr 2	Vn 2	1
Output 0003				Yr.1 1	Yr.2 1	Yr.3	1
Activity 000	003 Sens	itised landlords/ladies to convert all unapproved i	latrines to approved latrines.	1.0	1.0	1.0	1
Use of ano	ds and serv	ces					1

2210711 Public Education & Sensitization	mom	,		1
National 5110310 3.10 Promote cost-effective and innovative technologies for waste management				1
Strategy				0
Output 0001 Waste collection improved by 10% annualy	Yr.1 1	Yr.2 1	Yr.3	0
Activity 000001 Train Environmental Health Officers in the handling of waste through workshops annually.	1.0	1.0	1.0	0
Use of goods and services				0
22101 Materials - Office Supplies				0
2210101 Printed Material & Stationery				C
2210103 Refreshment Items				C
2210113 Feeding Cost				C
2210117 Teaching & Learning Materials				0
	Oth	ner expe	nse	11,000
bjective 051103 13. Accelerate the provision and improve environmental sanitation			 i	
				11,000
National <u>5110308</u> 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in m Strategy	najor towns and	acities		5,000
Output 0001 Waste collection improved by 10% annualy	Yr.1	Yr.2	Yr.3	
	1	1	1 -	
Activity 000002 Clearing/ evacuation of mountainous refuse dump sites.annually.	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000
28210 General Expenses				5,000
2821017 Refuse Lifting Expenses				5,000
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management			!	
Strategy			ii ii	6,000
Output 0001 Waste collection improved by 10% annualy	Yr.1	Yr.2	Yr.3	6,000
·	1	1	1 🖵	
Activity 000004 Purchase insecticides for fumigation annually.	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000
28210 General Expenses				6,000
2821006 Other Charges				6,000
	Non Finar	ncial Ass	ets	20,000
bjective 051103 13. Accelerate the provision and improve environmental sanitation				
				20,000
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management			<u> </u>	20,000
Output 0002 Environment Health workers equiped with protective gear and equipments.	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000004 Procure 4 motorbikes and helments for officers.	1.0	1.0	1.0	20,000
			L	
Fixed Assets				20,000
31121 Transport - equipment				20,000

National 511001 31 Promote the construction and use of appropriate and low cost domestic latrines 30,000 Output [001] Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 30,000 Activity [00008] Completer the construction of uncompleted toilet at Maraeso 1.0 0.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 10,000 Activity [00009] Completer the construction of uncompleted toilet at Maraeso 1.0 0.0 0.0 10,000 Activity [00000] Construct of the 3 seater WC at Atble. 1.0 0.0 0.0 10,000 Activity [00000] Construct of the 3 seater WC at Atble. 1.0 0.0 0.0 10,000 Activity [00000] Construct 20x to seater Wait Chamber Letrine at Pitklu and Kivsku Yeboan 1.0 0.0 0.0 10,000 Activity [00002] Let dependent AbelicPrivate Parinerships in waste management 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0					Amo	unt (GH¢)
Paradiase Code [70760] Paradia health and reces Interview Organization [1690402000] [Vernitu South Ditsrict - Mipraeo_Lealth, Environmental Health Unit. Interview 37,001 Leastion Code [671700] [Vernitu South Ditsrict - Mipraeo_Leasting Use of goods and services 37,001 Auxional 3113301 1.7 Promote the communication and mayore and/command and law of appropriate and law cost domestic futures 30,000 Output 00010 Were environmentation and use of appropriate and law cost domestic futures 30,000 Christy 000000 Interview costs 1.0 0.0 1.0 0.0 Activity 000002 Construct 2/too 1/toole 100000 1.0 0.0 10,000 22106 Repaira - Maintenance 100,000 10,000 10,000 10,000 22106 Repaira - Maintenance 100,000 10,000 10,000 10,000 22106 Repaira - Maintenance 10,000 10,000 10,000 10,000 22106 Repaira - Maintenance 10,000 10,000 10,000 10,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Organisation Finalty South Difference - Hantor South Difference - Hantor Commental Health Unit. Leaston Code (6910)00 Kmahu South - Mpraeso 31,001 Objective [29100] 1 Account Code 31,001 National Strings 37,0001 37,0001 37,0001 National Strings 30,000 30,000 Output 1 1 36,000 Activity 00005 Completes the construction and use of appropriate and four cost domestic latines 30,000 2106 Repairs-Maintennee 10 0.0 0.0 16,000 22106 Repairs-Maintennee 10,000 0.0 16,000 22106 Repairs-Maintennee 10,000 0.0 16,000 22106 Repairs-Maintennee 10,000 10,000 10,000 22106 12 Public Totals 10 0.0 0.0 10,000 22106 12 Public Totals 10 1.0 1.0 1.0 10,000 22106 12 Public Totals 1 1.0 1.0 1.0 1.0 1.0 1.0	Ŭ,		<u>Total</u>	<u>By Fun</u>	ding	295,001
Organization	Function Code					-1
Use of goods and services 21,001 Objective [651103] 13.1 Accelerate the provision and star of appropriate and low cost domastic latities 30,000 National 5(10301] 3.1 Promote the construction and star of appropriate and low cost domastic latities 30,000 Output [0001] Water collection improved by 10% annualy Yr.1 Yr.2 Yr.3 T.3 30,000 Output [00008] Completed tables the construction of uncompleted tables at Mpreso 1.0 0.0 0.0 16,000 Use of goods and services 1.0 0.0 0.0 10,000 10,000 210612 Public Tollets 10.0 0.0 10,000 10,000 210612 Public Tollets 1.0 0.0 0.0 10,000 210612 Public Tollets 10,000 10,000 10,000 10,000 210612 Construct of Min. Parater Walt Chandre Latine at Pithur and Kvaslur Yelsosh 1.0 0.0 10,000 210612 Public Tollets 10,000 1.0 1.0 1.0 1.0 1.0	Organisation		Unit_ 			
Objective Statistical Accordurate the provision and improve environmental samilation 31,001 National (\$1103) [3.1] Produce the construction and use of appropriate and four cost domestic larrings [3.1] [3.0]	Location Code	0519100 Kwahu South - Mpraeso				
Output: Buildon 3.1 Permanential explores and use of appropriate and low cost domestic burrings 30,000 Strategy Yr.1 Yr.2 Yr.3 Yr.3 Yr.3 Strategy Output B001 Wasts collection improved by 10% annualy Yr.1 Yr.2 Yr.3 Yr.3 <td></td> <td>Use o</td> <td>of goods a</td> <td>nd servi</td> <td>ces</td> <td>31,001</td>		Use o	of goods a	nd servi	ces	31,001
National [51(030] [24] Promote the construction and use of appropriate and few cost domestic latines 30,000 Output [0001] Weeks collection improved by 10% annualy Yr.1 Yr.2 Yr.3 30,000 Activity [00005] Comphete the construction of uncompleted toilet at Mprasso 1.0 0.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 0.0 0.0 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 10,000 22108 Repairs - Maintenance 10,000 10,000 10,000 10,000 22108 Repairs - Maintenance 10,000 10,000 10,000 10,000 22108 Repairs - Maintenance 10,000 10,000 10,000 10,000 1	Objective 051103	3 13. Accelerate the provision and improve environmental sanitation				21 001
Output Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 Yr.3 30,000 Activity 00008 Complete the construction of uncompleted toilet at Mpresso 1.0 0.0 0.0 10,000 Use of goods and services 100 0.0 0.0 10,000 10,000 221061 Repairs - Maintenance 100 0.0 0.0 10,000 221062 Prepiirs - Maintenance 100 0.0 10,000 10,000 221063 Peniirs - Maintenance 100 0.0 10,000 10,000 221064 Repairs - Maintenance 100 0.0 10,000 10,000 221066 Repairs - Maintenance 100 100 100,000 10,000 10,000 10,000 10,0000 10,000		01 3.1 Promote the construction and use of appropriate and low cost domestic latrines			- — – ! ,	
Activity 000008 Completes the construction of uncompleted tolet at Mprasso 1.0 0.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 221061 Repairs - Maintenance 10,000 10,000 221062 Public Tolets 10,000 10,000 Activity 00009 Construction for to seater WC at Atbbe 1.0 0.0 10,000 221063 Repairs - Maintenance 10,000 10,000 10,000 221064 Repairs - Maintenance 10,000 10,000 221065 Repairs - Maintenance 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 221065 Repairs - Maintenance 10,000 10,000 10,000 National [510301 [159 Strategy 1 1 1 1 1 1 1 1 1<	· ·				i.	=====
Use of goods and services 10,000 2210612 Public Toilets 10,000 Activity 000000 2210612 Public Toilets 10,000 Activity 000000 2210612 Public Toilets 10,000 2210612 Public Toilets 10,000 Activity 00000 2210612 Public Toilets 10,000 Activity 000010 2210612 Public Toilets 10,000 Activity 000010 2210612 Public Toilets 10,000 2210612 Public Toilets 10,000 National [510309 329 Strangement Strategy 1 1 1 Output 10002 Environment Headth workers equipoed with protective gear and equipments. Yr.1 Yr.2 Yr.3 1 Activity 00002 Purchase protective clothing for staff and balorures (50 labcasts, 50 overall (100 nose 1.0 1.0 1 Use of goods and services 1 1 1 1 1 1 Variati Strategy Yr.1	Activity 000	Completet the construction of uncompleted toilet at Mpraeso			· ·	10 000
22106 Repairs - Maintenance 10,000 2210912 Public Toilets 10,000 Activity [00000] Construct of no. 10 seater WC at Atble. 1.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 221061 Repairs - Maintenance 10,000 10,000 10,000 221062 Repairs - Maintenance 10,000 10,000 10,000 2210612 Public Toilets 10,000 10,000 10,000 2210612 Repairs - Maintenance 10,000 10,000 10,000 221012 Strengthen Public Toilets 11 1				0.0	0.0	
2210612 Public Toilets 10,000 Activity [000003] Construct of two. 10 seater WC at Allable. 1.0 0.0 0.0 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 2210612 Public Toilets 10,000 10,000 10,000 2210612 Construct 2No: 10-seater Vault Chamber Latrine at PHtRu and Kwaku Yebosh 1.0 0.0 0.0 16,000 2210612 Public Toilets 10,000 10,000 10,000 10,000 National [St10309] 35 strengthen Public-Private Parmenablys in water management Yr.1 Yr.2 Yr.3 1 1 Activity [00002] Purchase protective clothing for staff and labourers (30 laboatis,50 overall, 100 nese 1.0 1.0 1.0 1 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
Activity 000009 Construct of the. 10 seater WC at Alible. 1.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 221061 Repairs - Maintenance 10,000 10,000 Activity 000010 Censtruct 78.10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah 1.0 0.0 0.0 10,000 Activity 000010 Censtruct 78.10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah 1.0 0.0 0.0 10,000 Activity 000002 Environment Latrine at Pitiku and Kwaku Yeboah 1.0 0.0 0.0 10,000 National [5110309 3.9 Strangthen Public-Private Partmerships in waste management 1 <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td>		•				
Use of goods and services 10,000 22106 Repairs - Maintenance 10,000 22106 Repairs - Maintenance 10,000 Activity 00010 Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yebooh 1.0 0.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 10,000 National [511030] 3.9 Strategy 10,000 10,000 10,000 National [511030] [3.9 Strategy 1<			1.0	0.0	0.0	
22106 Repairs - Maintenance 10,000 2210612 Public Toilets 10,000 Activity 000010 Construct 2No. Sector Vault Chamber Latrine at Ptiku and Kwaku Yeboah 1,0 0,0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 2210612 Public Toilets 10,000 10,000 10,000 National 5f10030 127 Stranger 1	<u>iooo</u>				u.u	
2210612 Public Toilets 10,000 Activity 000010 Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah 1,0 0,0 0,0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 National 5110300 39 Strengthen Public-Private Partnerships in waste management 1	Use of goo	ds and services				10,000
Activity 000010 Construct 2No. 10-seater Vault Chamber Latrine at Pitku and Kwaku Yebeah 1.0 0.0 0.0 10,000 Use of goods and services 10,000 10,000 10,000 10,000 22106 Repairs - Maintenance 10,000 10,000 10,000 National 5110309 13.9 Strangthen Public-Private Partnerships in waste management 1		·				
Use of goods and services 10,000 22106 Repairs - Maintenance 10,000 2210612 Public C-Private Partnerships in waste management 1 1 Strategy 1 1 1 1 1 Output 100002 Environment Health workers equiped with protective gear and equipments. Yr.1 Yr.2 Yr.3 1 Activity 100002 Purchase protective clothing for staff and labourers (50 labcoats, 50 overall, 100 nose 1.0 1.0 1.0 1 Use of goods and services 1 0			1.0	0.0	0.0	
22106 Repairs - Maintenance 10,000 2210612 Public Toilets 10,000 National 5110300 3.9 Strengthen Public-Private Partnerships in waste management 1 Output 100002 Environment Health workers equiped with protective gear and equipments. Yr.1 Yr.2 Yr.3 1 Activity 1000002 Purchase protective clething for staff and labourers (50 labcoats,50 overall,100 nose 1.0 1.0 1.0 1 1 Vise of goods and services 22101 Materials - Office Supplies 1 <t< td=""><td>Activity 1000</td><td></td><td>1.0</td><td>0.0</td><td>0.01</td><td>10,000</td></t<>	Activity 1000		1.0	0.0	0.01	10,000
2210612 Public Toilets 10,000 National [5110309] [39] Strengthen Public-Private Partnerships in waste management 1 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td>	-					10,000
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management 1 Strategy 1 1 1 Output 0002 Environment Health workers equipped with protective gear and equipments. Yr.1 Yr.2 Yr.3 1 Activity 000002 Purchase protective clothing for staff and labourers (50 labcoats,50 overall,100 nose 1.0 1.0 1.0 1 Activity 000002 Purchase protective clothing for staff and labourers (50 labcoats,50 overall,100 nose 1.0 1.0 1.0 1.0 1 Use of goods and services 22101 Materials - Office Supplies 1 1 1 1 1 2210112 Uniform and Protective Clothing 1						
Strategy 1<						10,000
Activity 1<						1
Use of goods and services 1 22101 Materials - Office Supplies 1 National [511031] 3.17 Develop M&E system for effective monitoring of environmental sanitation services. 1 National [511031] 3.17 Develop M&E system for effective monitoring of environmental sanitation services. 1 Output 1 1 1 1 Activity 000014 Provision to fight against disaster in the district annually 1.0 1.0 1.0 1,000 Use of goods and services 1,000 1.0 1.0 1,000 1.0 1,000 Use of goods and services 1,000 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1,000 1.0 1.0 1.000 1.000 1.0000 22109 Special Services 1,000 1.000 264,000 1.000 264,000 National [5110301] 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 263,000 National [5110301] 3.1 Promote the construction of uncompleted tollet at Mpraeso 1.0 0.0 0.0 50,000	Output 0002	Environment Health workers equiped with protective gear and equipments.				1
22101 Materials - Office Supplies 1 2210112 Uniform and Protective Clothing 1 National 55110311 [3.11 Develop M&E system for effective monitoring of environmental sanitation services. 1 1 Strategy	Activity 000		• 1.0	1.0	1.0	1
22101 Materials - Office Supplies 1 2210112 Uniform and Protective Clothing 1 National 55110311 [3.11 Develop M&E system for effective monitoring of environmental sanitation services. 1 1 Strategy	Use of goo	ds and services				1
National 5110311 3.11 Develop M&E system for effective monitoring of environmental sanitation services. 1,000 Strategy	-					
Strategy 1,000 Output 0001 Waste collection improved by 10% annualy Yr.1 Yr.1 Yr.2 Activity 000014 Provision to fight against disaster in the district annually 1.0 Activity 000014 Provision to fight against disaster in the district annually 1.0 Use of goods and services 1,000 22109 Special Services 1,000 221090 Operational Enhancement Expenses 1,000 Objective 051103 1 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Nutput 1 1 1 1 Output 0001 Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Output 1 1 1 1 1 1 1 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 0.0 50,000 Strategy 1 1 1 1 1						1
Output [0001] [Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 1,000 Activity [00014] Provision to fight against disaster in the district annually 1.0 1.0 1.0 1,000 Use of goods and services 1,000 1.0 1.0 1.0 1,000 22109 Special Services 1,000 1,000 1,000 22109090 Operational Enhancement Expenses 1,000 1,000 Objective [051103] [3. Accelerate the provision and improve environmental sanitation 264,000 National [5110301] [3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Nutput [0001] [Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Activity [00008] Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 0.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000 50,000 50,000		1 3.11 Develop M&E system for effective monitoring of environmental sanitation servic	es.		,	1.000
Activity 000014 Provision to fight against disaster in the district annually 1.0 1.0 1.0 1,000 Use of goods and services 1,000 1.0 1.0 1.0 1,000 22109 Special Services 1,000 1,000 1,000 2210909 Operational Enhancement Expenses 1,000 1,000 Objective 051103 1 3. Accelerate the provision and improve environmental sanitation 264,000 National 51103 1 1 1 263,000 Output 0001 Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000 50,000 50,000			Yr.1	Yr.2	Yr.3	======
Use of goods and services 1,000 22109 Special Services 1,000 2210909 Operational Enhancement Expenses 1,000 Objective 051103 13. Accelerate the provision and improve environmental sanitation 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Output 0001 1 1 1 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000 50,000			I		1	L
22109 Special Services 1,000 2210909 Operational Enhancement Expenses 1,000 Non Financial Assets 264,000 Objective 051103 13. Accelerate the provision and improve environmental sanitation 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Nutput 0001 Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000	Activity 000	114 Provision to fight against disaster in the district annually	1.0	1.0	1.0	1,000
2210909 Operational Enhancement Expenses 1,000 Non Financial Assets 264,000 Objective 051103 3. Accelerate the provision and improve environmental sanitation 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Nutput 0001 Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 50,000 Fixed Assets 50,000	Use of goo	ds and services				1,000
Non Financial Assets 264,000 Objective 051103 3. Accelerate the provision and improve environmental sanitation 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Nutput 0001 Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 0.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000 50,000 50,000						
Objective 051103 3. Accelerate the provision and improve environmental sanitation 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Strategy		2210909 Operational Enhancement Expenses				
Objective 051103 264,000 National 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 263,000 Strategy			Non Finar	ncial Ass	ets	264,000
Strategy	· <u> </u>	<u>, </u>			<u> </u> i	264,000
Output 0001 Waste collection improved by 10% annualy Yr.1 Yr.2 Yr.3 263,000 Activity 000008 Completet the construction of uncompleted toilet at Mpraeso 1.0 0.0 0.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000 50,000		1 3.1 Promote the construction and use of appropriate and low cost domestic latrines	;			263,000
Activity 000008 Complete the construction of uncompleted toilet at Mpraeso 1.0 0.0 0.0 50,000 Fixed Assets 31113 Other structures 50,000 50,000	·	Waste collection improved by 10% annualy			Yr.3	=======
31113 Other structures 50,000	Activity 000	Completet the construction of uncompleted toilet at Mpraeso	I		0.0	50,000
31113 Other structures 50,000		An-				
						-
						50,000

Activity	000009	Construct of 1no. 10 seater WC at Atibie.	1.0	0.0	0.0	25,000
Fixed	Assets					25,000
	31113	Other structures				25,000
	3111	303 Toilets				25,000
Activity	000010	Construct 2No. 10-seater Vault Chamber Latrine at Pitiku and Kwaku Yeboah	1.0	0.0	0.0	74,000
Fixed	Assets					74,000
	31113	Other structures				74,000
	3111	303 Toilets				74,000
Activity	000011	Construct 1no. 10 seater septi tank at Ntunduogya-Mpraeso	1.0	0.0	0.0	15,000
Fixed	Assets					15,000
	31113	Other structures				15,000
	3111	303 Toilets				15,000
Activity	000012	Construction of 2No. 10 seater septic Vault Chamber latrine at Formanso and Yerenkyikrom.	1.0	0.0	0.0	74,000
Fixed	Assets					74,000
	31113	Other structures				74,000
	3111	303 Toilets				74,000
Activity	000013	Construct 10 seater tank latrine at Ntomem	1.0	0.0	0.0	25,000
Fixed	Assets					25,000
	31113	Other structures				25,000
_		303 Toilets				25,000
National 5 Strategy	110309	3.9 Strengthen Public-Private Partnerships in waste management			 	1,000
Output 0	003	Liquid waste disposal improved 10% annualy	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity	000001	Acquire a final disposal site for liquid waste.	1.0	1.0	1.0	1,000
Inven	tories					1,000
	31222	Work - progress				1,000
3122201 WIP-Buildings and other structures						1,000
	Total Cost Centre					407,032

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004 70731	CF (Assembly)	<u>Total</u>	<u>By Func</u>	ding	212,000
Function Code		General hospital services (IS)				-1
Organisation	1590403000	[→] Kwahu South District - Mpraeso_Health_Hospital services_ →				
Location Code	0519100	Kwahu South - Mpraeso				
			of goods a	nd servi	ces	47,000
Objective 06030	2 2. Improve	governance and strengthen efficiency and effectiveness in health service	-			47,000
National 60303	01 3.1 Incre	pase access to maternal, newborn, child health (MNCH) and adolescent hea	Ith services		· — !	
Strategy Output 0001	Human De	velopment, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	<u>15,000</u> 15,000
			1	1	1	
Activity 000	0007 Support	for National Health Insurance Scheme programme annually.	1.0	1.0	1.0	15,000
Use of goo	ods and services					15,000
221		s - Office Supplies				15,000
		d Material & Stationery				15,000
National 60304 Strategy	01 4.1. Stren	Igthen health promotion, prevention and rehabilitation				2,000
Output 0001	Human De	velopment, Productivity and Employment increase by 10%	Yr.1	Yr.2 1	Yr.3	2,000
Activity 000	0002 Support	Malaria prevention programmes in the district annually.	1.0	1.0	1.0	2,000
Lise of go	ods and services					2,000
221		s - Office Supplies				2,000
	2210105 Drugs					2,000
National 60305		gthen institutional care	· · · · · · · · · · · · · · · · · · ·		· '	
Strategy	Human De	velopment, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	======
Output 0001			1 1	1	1	20,000
Activity 000	003 Provision	n of Hospital beds and polytank for Ntomem Clinic.	1.0	0.0	0.0	20,000
Use of goo	ods and services	4				20,000
221		s - Office Supplies				20,000
	2210104 Medic					20,000
National 60401 Strategy	09 1.9. Stren	gthen link between HIV and AIDS/TB prevention programmes and reproduc	ctive health and	information s	ervices	10,000
Output 0001	Human De		Yr.1	Yr.2	Yr.3	10.000
			1	1	1 – –	
Activity 000	0001 District in	nititive on HIV/AIDs programmes and activities in the District annually.	1.0	1.0	1.0	10,000
Use of goo	ods and services					10,000
221	01 Materials	s - Office Supplies				10,000
2210105 Drugs						10,000
	2 Improve	governance and strengthen efficiency and effectiveness in health service	Non Fina	ncial Ass	ets	165,000
Objective 06030	<u></u>					165,000
National 60302 Strategy	06 2.6. Enha	nce Public-Private Partnerships at all levels				75,000
Output 0001	Human De	velopment, Productivity and Employment increase by 10%	Yr.1	Yr.2 1	Yr.3	75,000
Activity 000		e the construction of Mother's Hostel and construction of 1No. 10seater amber latrine at Atibie.	1.0	0.0	0.0	75,000
Fixed Asse	ets					75,000
311	12 Non resid	dential buildings				75,000
	3111201 Hospit					75,000
National 60302	08 2.8. Impro	ove the quality of health sector governance			₁	90,000
Strategy						30,000

BJECTIVE, ORGANISATION, SOURCE OF FUND A		,	20	
ttput 0001 Human Development, Productivity and Employment increase by 10%	Yr.1	Yr.2	Yr.3	90,000
	1	1	1	
activity 000004 Rehabilitate Nkyenekyene clinic	1.0	0.0	0.0	40,000
Fixed Assets				40,000
31112 Non residential buildings				40,000
3111202 Clinics				40,000
ctivity 000005 Construction of Chip centre at Mframa.	1.0	0.0	0.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111202 Clinics				50,000

									Amo	ount (GH¢)
Institution	01	·ı	r — — — — —	ent of Ghana Sector		-				
Funding	01 0 70421		Central GoG			 	<u>Total</u>	By Fund	ding	264,694
Function Code	·		Agriculture cs						- <u> </u>	—
Organisation	15906	600000	Kwahu South Dis	strict - Mpraeso_Ag	riculture					
			·							!
Location Code	05191	100	Kwahu South - N	Ipraeso						
	<u> </u>	·			Compo	neotion	of ompl	oyees [G	E 61	219,254
		omponestio	n of Employees		Compe	IISalion	or empi	oyees [G	rəj	219,234
Objective 000000)	ompensatio	n or Employees						ii — -	219,254
National 000000)0 Ca	ompensatio	n of Employees						· —	
Strategy			=====			==_				219,254
Output 0000	-					ļ	Yr.1 0	Yr.2 0	Yr.3 0	219,254
Activity 0000	000	<u> </u>					0.0	0.0	0.0	219,254
							0.0	0.0	0.0 T	
Wages and	Salarie	s								219,254
2111		Established	Position							219,254
2	2111001	1 Establish	ned Post							219,254
						Use of	goods a	nd servi	ces	32,000
Objective 030101	1.	Improve ag	gricultural productiv	vity			-			
		14 5	nundussiin of oortif	ind and and improve	ad alanting materials f		la and indu			32,000
National 301011 Strategy	4	.14. Support	production of certifi	led seeds and improve	ed planting materials f	or doth stap	pie and indus	striai crops		14,000
Output 0001	Ac	ccelerate Ag	ric Modernisation a	nd Sustainable resouc	ce Management by 201	3	Yr.1	Yr.2	Yr.3	=======================================
·	Ĺ					İ_	1	1	1 -	
Activity 0000	004	Train 20 Fai	mer groups in mode	rn Agric methods.			1.0	0.0	0.0	8,000
Use of good										8,000
2210			eminars - Conferer							8,000
	-		ducation & Sensitiz							8,000
Activity 0000	006	Provide imp	prove seedlings to 20) trained farmer group	s.		1.0	0.0	0.0	6,000
Use of good	de and d	convicos								6 000
2210			Office Supplies							6,000 6,000
			a & Learning Materia	als						6,000
National 301011		-	-		omotes agriculture as a	a business			· 	
Strategy			=====							3,000
Output 0001	Ac	ccelerate Ag	ric Modernisation a	nd Sustainable resouc	ce Management by 201	3	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 0000		Facilitate 1() farmer groups to ac	ccees credit from Ban			1.0		<u> </u>	2 000
Activity 0000	J <u>U0</u>	r uomitute re	, iumici groupo to uc				1.0	1.0	1.0	3,000
Use of good	ds and s	services								3,000
2210		Special Ser	vices							3,000
2	2210910	• 0 Trade Pr	omotion / Exhibitior	n expenses						3,000
National 301012					g. farmer field schools , TV, communication v				ion	
Strategy	- L	===				==_				2,000
Output 0001	AC	ccelerate Ag	ric Modernisation ai	nd Sustainable resouc	ce Management by 201	3	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 0000	002	Secure the	posting of 3 new Agr	ric Extension Agents	to the District		1.0	1.0	1.0	2,000
<u>1000</u> 0				-			1.0	1.0		2,000
Use of good	ds and s	services								2,000
2210			eminars - Conferer	ices						2,000
2	2210707	7 Recruitm	ent Expenses							2,000
National 301012	23 1.2	.23. Establis	h Junior Farm Field	and Life School (JFFL	S) in the districts					10 000
Strategy							\$7	¥7 A		==== <u>10,000</u>
Output 0001		ccelei ale Ag		ia gustaniable resouc	ce Management by 201	• 	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 0000	005	Set up 6 Ag	ric demonstration fa	rms in the District.			1.0	0.0	0.0	10,000
· · · · · · · · · · · · · · · · · · ·							-			

Use of goods a	nd services				10,00
22107	Training - Seminars - Conferences				10,00
221	0711 Public Education & Sensitization				10,00
Jational 3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			·····],/	
trategy					3,00
Dutput 0001	Image: Second second	Yr.1	Yr.2 1	Yr.3	3,00
Activity 000007	Facilitae the acquisition of fertilizer and other Agric inputs at reduced prices annually.	1.0	1.0	1.0	3,00
Use of goods a	nd services				3,00
22101	Materials - Office Supplies				3,00
221	0110 Specialised Stock				3,00
		Non Finan	cial Ass	ets	13,44
jective 030101	1. Improve agricultural productivity	Non i man			
ational 3010105	1.5. Apply appropriate agricultural research and technology to introduce economie:	s of scale in agric	ultural prod	uction	13,44
rategy					2,0
utput 0007	Agricultural sector performance and contribution to GPRS to review annually (Human Resouce, M&E, Budget and Finance)	Yr.1	Yr.2 1	Yr.3	2,00
Activity 000001	Purchase two (2) computers for DADU officers	1.0	1.0	1.0	2,00
Inventories					2,00
31222	Work - progress				2,00
312	2243 WIP-Purchase of Computers and Accessories				2,0
ational 3010111 rategy	1.11. Intensify agricultural policy research and advocate increased capacity for socio organisations	economic researc	h by resear	ch	
utput 0006	Develop and implement effective communication within the District by 2013	Yr.1	Yr.2 1	Yr.3	3,0
Activity 000001	Access to the internet and improve ICT skills of five staff members by 2013	1.0	1.0	1.0	3,00
Fixed Assets					3,0
31122	Other machinery - equipment				3,0
<u> </u>	2202 Purchase of Agricultural Machinery	and livestock		I	3,0
ational 3010112 trategy		and investock			1,2
output 0002	Staple crop production (maize, Rice, Yams etc.) increase annually	Yr.1	Yr.2	Yr.3	==
		1	1	1	
Activity 000001	Organise the promotion of 240 farm families annually	1.0	1.0	1.0	1,20
Fixed Assets					1,2
31122	Other machinery - equipment				1,20
311	2202 Purchase of Agricultural Machinery				1,2
ational 3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources to small scale farmers within their localities to help transform subsistence farming in			arkets	7,2
rategy utput 0003	To increase animal health extension and livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3	$==\frac{7,2}{3,2}$
Activity 000001	Conduct animal health extensionand livestock disease surveilance by dec 2013	<u> </u>	1	1	3,20
				L	
Fixed Assets					3,20
31122	Other machinery - equipment				3,20
<u> </u>	2202 Purchase of Agricultural Machinery	-1			3,20
utput 0004	To incraese income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2 1	Yr.3 1	1,00
	Supply vetirnary drugs and treat sick animals annually	1.0	1.0	1.0	1,00
· · · · · · · · · · · · · · · · · · ·	_				
· · · · · · · · · · · · · · · · · · ·	-				1.00
Activity 000001	Other machinery - equipment				1,00 1.00
Activity 000001 Fixed Assets 31122	Other machinery - equipment 2202 Purchase of Agricultural Machinery				1,00 1,00 1,00
Activity 000001 Fixed Assets 31122		Yr.1	Yr.2	Yr.3	1,00

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORITY, 2	013
Activity 000001 Organis200 field days for farmer beneficiaries to observe appropriate crop and livestock production techniques	1.0 1.0 1.0	3,040
Fixed Assets		3,040
31122 Other machinery - equipment		3,040
3112202 Purchase of Agricultural Machinery		3,040
	Am	ount (GH¢)
nstitution 01 General Government of Ghana Sector		
Vunding 07 004 CF (Assembly) Currentian Code 70421 Agriculture cs	Total By Funding	30,000
	·	
Organisation 1590600000 Kwahu South District - Mpraeso_Agriculture Image: Constraint of the second		
ocation Code 0519100 Kwahu South - Mpraeso		
	Other expense	30,000
ojective 030101 1. Improve agricultural productivity		
lational 3010118 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources		
trategy to small scale farmers within their localities to help transform subsistence farming in	to commercial farming	
Dutput 0001 Accelerate Agric Modernisation and Sustainable resouce Management by 2013	Yr.1 Yr.2 Yr.3 1 1 1	30,000
Activity 000001 Support for Famers day celebrations in the district.annually	1.0 1.0 1.0	30,000
Miscellaneous other expense		30,000
28210 General Expenses		30,000
2821022 National Awards		30,000
	Am	ount (GH¢)
nstitution 01 General Government of Ghana Sector		
$\begin{array}{c c} unding & 01 & 902 & Pooled \\ \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline \hline $	Total By Funding	18,160
Junction Code 70421 Agriculture cs		<u> </u>
Instrict Instring Instrict Instrict <td< td=""><td></td><td></td></td<>		
ocation Code 0519100 Kwahu South - Mpraeso		
	Non Financial Assets	18,160
ojective 030101 1. Improve agricultural productivity	 	18,160
lational 3010120 1.20. Improve allocation of resources to districts for extension service delivery backe	d by enhanced efficiency and cost-	
trategy effectiveness		18,160
Dutput 0001 Accelerate Agric Modernisation and Sustainable resouce Management by 2013	Yr.1 Yr.2 Yr.3 1 1 1 -	18,160
Activity 000003 Purchase of 3 motor bikes for Agric Extension Agents in the District	1.0 1.0 1.0	18,160
		18,160
Inventories		
Inventories 31222 Work - progress		18,160
		18,160 18,160

2013

						Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		Total	By Fund	ding	59,655
Function Code	70133	Overall planning & statistical service	ces (CS)				
Organisation	1590702000		hysical Planning_Town and	Country Plan	ning_		
Location Code	0519100	Kwahu South - Mpraeso					
location Code	0519100	Kwahu South - Mpraeso	Compensatio	on of empl	oyees [G	FS]	59,655
		Kwahu South - Mpraeso	Compensatio	on of empl	oyees [G	FS] [59,655 59,655
bjective 00000	0 Compense	·	Compensatio	on of empl	oyees [G	FS] [59,655
bjective 00000	0 Compense	ation of Employees	Compensatio	on of empl	oyees [G	FS] [
bjective 00000 National 00000 Strategy	0 Compense	ation of Employees	Compensatio	on of empl	oyees [G	FS]	59,655
Strategy	0 Compense	ation of Employees	Compensatio				59,655 59,655

		Total Cost Centre	59,655
2111	001 Established Post		59,65
21110	Established Position		59,655
Wages and Sala	ries		59,655

14 June 2013

Funding 01 001 Central GoG Total By Funding 16,862 Function Code 1590703000 Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_ 1590703000 5,862 Location Code 0519100 Kwahu South - Mpraeso 5,862 5,862 Dijective 000000 Compensation of Employees 5,862 National 000000 Compensation of Employees 5,862 Output 0000 0 0 6,862 Wages and Salaries 5,862 5,862 211100 Established Position 5,862 Wages and Salaries 5,862 5,862 211101 Established Position 5,862 Use of goods and services 11,000 5,862 Output 00000 0.0 0.0 2,000 Dijective 050605 15. Promote well structured and Integrated urban development 11,000 11,000 Vational 15060501 10/bran Development and Management 2,000 2,000 2,000 Output 00001 Hunting for flowers outside Mpraeso for propagation by 2013 1.0 0.0 0.0						Amou	unt (GH¢)
Paraction Code Total District - Mpraeo. Physical Planning. Parka and Gardens. Organisation (1500703000) Kwahu South District - Mpraeo. Physical Planning. Parka and Gardens. Lecaton Code (519700) Kwahu South - Mpraeo. Dipertive (000000) [Compensation of Employees 5,862 Nitional (000000) [Compensation of Employees 5,862 Nitional (000000) [Compensation of Employees 5,862 Variational (000000) [Ubban District Poston 5,862 Variational (000000) [Ubban District Poston 5,862 Variational (0000000) [Ubban District Poston 5,862	Institution		General Government of Ghana Sector				
Organisation Kinahu South District - Mpraeso Compensation of employees [GFS] 5,862 Leaston Code [519700] Kvahu South - Mpraeso Compensation of employees [GFS] 5,862 Dijective 00000 [Compensation of Employees] 5,862 Nitional 00000 [Compensation of Employees] 5,862 Strategy 0 0 0 0 5,862 Virgen and Salinies 5,862 5,862 5,862 5,862 211001 Established Position 5,862 5,862 1,000 0 0 0 0 0 0 0 0 0 0 5,862 2111001 Established Position 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 5,862 11,000 1 1 2,000 1 1 2,000 1 1 2,000 1 1 <td>Funding</td> <td></td> <td>Central GoG</td> <td>Total</td> <td>By Fund</td> <td><u>ling</u></td> <td>16,862</td>	Funding		Central GoG	Total	By Fund	<u>ling</u>	16,862
Organization First Occur First South - Mpreso Lacation Code 6519100 Kmahu South - Mpreso 5,862 Dijective Compensation of Employees 5,862 Strategy	Function Code	70540	Protection of biodiversity and landscape				
Compensation of employees [GFS] 5,862 Dijective 000000 Compensation of Employees 5,862 National 000000 Compensation of Employees 5,862 Strategy 0 0 0 0 0 0 5,862 Vages and Salaries 0.0 0.0 0.0 0.0 0.0 5,862 21100 Established Position 5,862 5,862 5,862 5,862 2111001 Established Position 5,862 5,862 5,862 5,862 2111001 Established Position 5,862 5,862 5,862 5,862 2111001 Established Posit 5,862 5,8	Organisation	1590703000	[→] Kwahu South District - Mpraeso_Physical Planning_ 	_Parks and Gardens_			
Compensation of employees [GFS] 5,862 Dijective 000000 Compensation of Employees 5,862 National 000000 Compensation of Employees 5,862 Strategy 0 0 0 0 0 0 5,862 Vages and Salaries 0.0 0.0 0.0 0.0 0.0 5,862 21100 Established Position 5,862 5,862 5,862 5,862 2111001 Established Position 5,862 5,862 5,862 5,862 2111001 Established Position 5,862 5,862 5,862 5,862 2111001 Established Posit 5,862 5,8	Location Code	0519100	Кwahu South - Мргаеso				
Dejective [00000] Compensation of Employees 5,862 National [000000] Compensation of Employees 5,862 Strategy 0			<u></u>	pensation of empl	ovees [G	FS1	5.862
0.00000000000000000000000000000000000	Objective 00000	0 Compensat		ponoanon or ompr	0,000[0		
Strategy 5,862 Output 0000 Activity 00000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.00000 Iteration of major Towns in the district by 2013 Yr.1 1 1 1 1 2.000 210001 Use of goods and services 2.000 221061 Repairs - Maintenance 2.000 2.000 221061 Repairs - Maintenance 2.000 2.000 22101 Matenairit		!	tion of Employees			!	5,862
Output 0000 Yr.1 Yr.2 Yr.3 5,862 Activity 0.00000 0.0 0.0 0.0 0.0 0.0 5,862 Wages and Salaries 211101 Established Position 5,862 5,862 211101 Established Position 5,862 5,862 5,862 Dejective 000000 1 11,000 5,862 Virban Development and Integrated urban development 11,000 11 1 National 5606001 Urban Development and Management 2,000 2,000 National 1 <td>Strategy</td> <td></td> <td>ion of Employees</td> <td></td> <td></td> <td> </td> <td>5,862</td>	Strategy		ion of Employees				5,862
Activity 0.0 0.0 0.0 5,862 Wages and Salaries 5,862 5,862 211101 Established Position 5,862 211101 Established Position 5,862 Use of goods and services 11,000 Strategy 2,000 Output 11 Activity 0.0 0.0 0.0 2,000 Use of goods and services 2,000 2,000 2,000 Use of goods and services 2,000 1 1 Activity 000001 Huming for flowers outside Maragement 2,000 Use of goods and services 2,000 2,000 2,000 210615 Recreational Parks 2,000 2,000 Strategy 1 1 1 1 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output<						1	5,862
Wages and Salaries 5.862 21110 Established Position 5.862 2111001 Established Position 5.862 Dejective [50605] 5.70mote well structured and Integrated urban development 11,000 National [50605] 10.70mote well structured and Integrated urban development 11,000 National [50605] 10.70mote well structured and Integrated urban development 11,000 Output [0001] Beautification of major Towns In the district by 2013 Yr.1 Yr.2 Yr.3 2,000 Output [00001] Huming for flowers outside Mpraeso for propagation by 2013 1 1 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 National [506502] [5.17 movide a framework for a well coordinated approach towards urban development 2,000 2,000 National [506502] [5.17 movide a framework for baseline towards urban development 2,000 Strategy	Activity 000	0000			-	-	5 862
21110 Established Position 5,862 211101 Established Posit 5,862 211001 Established Posit 11,000 Dbjective (50605) 5,862 Dijective (50605) 11,000 National 5666501 Urban Development and Management 2,000 Strategy 2,000 1 1 Activity 000001 Hunting for flowers outside Maraece for propagation by 2013 1.0 0.0 0.0 2,000 Use of goods and services 2,000 2,000 221061 Repairs - Maintenance 2,000 1 1 1 1 1 1 2,000 National 5666502 [5 17 Portide a framework for a well coordinated approach towards urban development 9,000 2,000 National 5666502 [5 17 Portide a framework for a well coordinated approach towards urban development 9,000 National 5666502 [5 17 Portide a framework for a well coordinated approach towards urban development 9,000 National 100011 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000				0.0	0.0	0.0 I	
2111001 Established Post 5,862 Use of goods and services	-						
Use of goods and services 11,000 Dbjective 050005 16. Promote well structured and Integrated urban development 11,000 National 15060501 10/bran Development and Management 2,000 Strategy 2,000 2,000 1 1 Output 0001 Reautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 2,000 National 15060502 16.1 Provide a framework for a well coordinated approach towards urban development 9,000 National 15060502 16.1 Provide a framework for a well coordinated approach towards urban development 9,000 Output 0001 Beaudification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 0001 Beaudification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 000002 Propagation of 2000 species of ornamental plants for beautification 1.0	211						
Dbjective [950605] 15. Promote well structured and integrated urban development 11,000 National [506501] Urban Development and Management 2,000 Strategy 2,000 2,000 2,000 Output [00001] Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 National [5060502] [5.1 Provide a framework for a well coordinated approach towards urban development ,		2111001 Establi	shed Post				
National 506000 1 11,000 National 5060501 1 2,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 2,000 Activity [000001] Hunting for flowers outside Mpraeso for propagation by 2013 1.0 0.0 0.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 National 5060502 15.1 Provide a transwork for a well coordinated approach towards urban development 2,000 National 5060502 15.1 Provide a transwork for a well coordinated approach towards urban development 9,000 National 5060502 15.1 Provide a transwork for a well coordinated approach towards urban development 9,000 National 5060502 15.1 Provide a transwork for a well coordinated approach towards urban development 9,000 Output 00001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 00001 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 210101 Materials - Of			well structured and integrated urban development	Use of goods a	na servi	ces	11,000
Strategy 2,000 Output [0001] Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 2,000 Activity [000001] Hunting for flowers outside Mpraeso for propagation by 2013 1.0 0.0 0.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 National 5060502 5.1 Provide a framework for a well coordinated approach towards urban development 2,000 2,000 National 5060502 5.1 Provide a framework for a well coordinated approach towards urban development 9,000 Output [0001] Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output [0001] Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output [0001] Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Use of goods and services 2,000 1 1 1 1 1 1 Activity [000002] Propagation of 2000 species of ornamental plants for beautification 1.0	Objective 05060	!				İI	11,000
Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 2,000 Activity 000001 Hunting for flowers outside Mpraeso for propagation by 2013 1.0 0.0 0.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 National 5060502 S.1 Provide a framework for a well coordinated approach towards urban development 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Output 0001 Beautification of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 22101 Materials Stationery 2,000 2,000 2,000 2,000 2,000 2,000<		501 Urban Deve	elopment and Management			,	2,000
Activity [000001] Hunting for flowers outside Mpraeso for propagation by 2013 1.0 0.0 0.0 2,000 Use of goods and services 2,000 22106 Repairs - Maintenance 2,000 2,000 22106 Repairs - Maintenance 2,000 2,000 2,000 2,000 National 5065020 15. Provide a framework for a well coordinated approach towards urban development 2,000 2,000 National 5065020 15. Provide a framework for a well coordinated approach towards urban development 2,000 Output 10001 1 9,000 1 1 9,000 Activity 1000002 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 2,000 221011 Materials - Office Supplies 2,000 2,000 2,000 2,000 3,000 3,000 3,000 2,000 2,000 2,000 2,000 1.0 1.0 1.0 1.0 4,000 4,000 4,000 4,000 4,000 4,000 <t< td=""><td></td><td>Beautificati</td><td></td><td></td><td></td><td>Yr.3</td><td></td></t<>		Beautificati				Yr.3	
Use of goods and services 2,000 22106 Repairs - Maintenance 2,000 2210615 Recreational Parks 2,000 National [5060502] [5.1 Provide a tramework for a well coordinated approach towards urban development 2,000 National [5060502] [5.1 Provide a tramework for a well coordinated approach towards urban development 9,000 Output [0001] Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Use of goods and services 2,000 1 1 1 9,000 Use of goods and services 2,000 2,000 2,000 2,000 210101 Materials - Office Supplies 2,000 2,000 210101 Priorpagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 210101 Priorpagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 3,000 210101 Priorpagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 3,000 210101 Printed Material & Stationery 2,000 3,000 3,000 <td>A otivity 000</td> <td>0001 Hunting f</td> <td>or flowers outside Moraeso for propagation by 2013</td> <td></td> <td>•</td> <td></td> <td>2 000</td>	A otivity 000	0001 Hunting f	or flowers outside Moraeso for propagation by 2013		•		2 000
22106 Repairs - Maintenance 2,000 2210615 Recreational Parks 2,000 National 5060502 [5.1 Provide a tramework for a well coordinated approach towards urban development] 9,000 Strategy	Activity 1000			1.0	0.0	0.0	2,000
2210615 Recreational Parks 2,000 National 5060502 [5.1 Provide a framework for a well coordinated approach towards urban development 9,000 Strategy 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Activity 000002 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2,000 2210101 Printed Material & Stationery 2,000 2,000 2,000 2,000 Use of goods and services 1.0 1.0 1.0 3,000 21080 Consulting Services 3,000 210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 4,000	Use of goo	ods and services					2,000
National 5060502 5.1 Provide a framework for a well coordinated approach towards urban development 9,000 Strategy 0utput 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Activity 000002 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting exectse 1.0 1.0 1.0 3,000 Use of goods and services 3,000 2108 Consulting Services 3,000 3,000 Use of goods and services 3,000 2108 Consulting Services 3,000 3,000 Use of goods and services 3,000 3,000 4,000 4,000 4,000 4,000 Use of goods and services 3,000 4,000 4,000 4,000 4,000 4,000 2106 Repairs - Maintenance General Equipment 4,000 4,000 4,000	221	106 Repairs -	Maintenance				2,000
Strategy 9,000 Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Activity 000002 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 2101 Materials - Office Supplies 2,000 2,000 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting execise 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 3,000 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 3,000 Use of goods and services 3,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000		2210615 Recrea	itional Parks				2,000
Output 0001 Beautification of major Towns in the district by 2013 Yr.1 Yr.2 Yr.3 9,000 Activity 000002 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 2,000 22101 Materials - Office Supplies 2,000 2,000 2,000 2210101 Printed Material & Stationery 2,000 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting exectse 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 3,000 Use of goods and services 3,000 3,		502 5.1 Provide	a framework for a well coordinated approach towards urban d	levelopment		,	
1 1 Activity 000002 Propagation of 2000 species of ornamental plants for beautification 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2,000 2210101 Printed Material & Stationery 2,000 2,000 2,000 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting execise 1.0 1.0 1.0 3,000 Use of goods and services 3,000 22108 Consulting Services 3,000 22108 Consultants Materials and Consumables 3,000 3,000 4,000 Use of goods and services 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000		Beautificati		 Yr.1	Yr.2	Yr.3	
Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting execise 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 3,000 Use of goods and services 3,000 221080 Consulting Services 3,000 221080 Consultants Materials and Consumables 3,000 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000				1	1	`	
22101 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting excise 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 22108 Consulting Services 3,000 3,000 3,000 2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000	Activity 000	0002 Propagati	on of 2000 species of ornamental plants for beautification	1.0	1.0	1.0	2,000
22101 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting execise 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 22108 Consulting Services 3,000 3,000 3,000 2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 <t< td=""><td>Use of goo</td><td>ods and services</td><td></td><td></td><td></td><td></td><td>2.000</td></t<>	Use of goo	ods and services					2.000
2210101 Printed Material & Stationery 2,000 Activity 000003 Raising 2000 seedling to supplement tree planting execise 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 22108 Consulting Services 3,000 3,000 2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000	221	101 Materials	- Office Supplies				
Use of goods and services 3,000 22108 Consulting Services 3,000 2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 1.0 Use of goods and services 4,000 Use of goods and services 4,000 22106 Repairs - Maintenance of General Equipment 4,000		2210101 Printed	Material & Stationery				1
22108 Consulting Services 3,000 2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 22106 Repairs - Maintenance 4,000 4,000 2210606 Maintenance of General Equipment 4,000	Activity 000	0003 Raising 2	000 seedling to supplement tree planting execise	1.0	1.0	1.0	3,000
22108 Consulting Services 3,000 2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 22106 Repairs - Maintenance 4,000 4,000 2210606 Maintenance of General Equipment 4,000	Use of doc	ods and services					3 000
2210805 Consultants Materials and Consumables 3,000 Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 22106 Repairs - Maintenance 4,000 4,000 4,000 2210606 Maintenance of General Equipment 4,000 4,000	-		g Services				
Activity 000004 Maintenance of Landscape work within the District. 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22106 Repairs - Maintenance 4,000 2210606 Maintenance of General Equipment 4,000			-				
22106 Repairs - Maintenance 4,000 2210606 Maintenance of General Equipment 4,000	Activity 000			1.0	1.0	1.0	
22106 Repairs - Maintenance 4,000 2210606 Maintenance of General Equipment 4,000							
2210606 Maintenance of General Equipment 4,000	0		N/-i-t				
	221	-					
Total Cost Centre 16,862							
				Total C	ost Cent	re	16,862

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector	T (1	рг	1.	24.220
Funding	71040		<u> </u>	<u>By Fun</u>	aing	31,336
Function Code		Family and children		0		l
Organisation	1590802000	□ Kwahu South District - Mpraeso_Social Welfare & Commu 	Inity Development		itare_ 	I
Location Code	0519100	Kwahu South - Mpraeso				
		Compens	sation of emplo	oyees [G	FS]	20,086
Objective 000000) Compensat	tion of Employees				
National 000000 Strategy	0 Compensa	tion of Employees				20,086
Output 0000] [===		Yr.1 0	Yr.2 0	Yr.3	20,086
Activity 0000	000		0.0	0.0	0.0	20,086
Wages and	Salaries					20,086
2111		ed Position				20,086
	2111001 Establi					20,086
		U	se of goods a	nd servi	ces 🗌 🔤	6,000
Objective 000000) Overheads				 	6,000
National 614010 Strategy	2 1.2. Prom	ote continuous collection of data on PWDs				6,000
Output 0001	Human Dev	relopment,Productivity and Eployment increase 10% annually	Yr.1 1	Yr.2	Yr.3	6,000
Activity 0000)01 Office exp	penses	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210	01 Materials	- Office Supplies				1,000
2	2210102 Office	Facilities, Supplies & Accessories				1,000
2210	7 Training -	- Seminars - Conferences				5,000
2	2210710 Staff D	Development				5,000
			Social be	nefits [G	FS]	5,250
Objective 000000						
National 614010 Strategy		ote continuous collection of data on PWDs				5,250
Output 0001		relopment,Productivity and Eployment increase 10% annually	Yr.1 1	Yr.2 1	Yr.3	5,250
Activity 0000)01 Office exp	penses	1.0	1.0	1.0	5,250
Social assis	stance benefits					5,250
2721	11 Social As	sistance Benefits - Cash				5,250
2	2721101 Exemp	ot for Aged, Antenal & Under 5 Years				5,250
			Total C	ost Cent	re	31,336

		A	mount (GH¢)
Institution	01 General Government of Ghana Se		
	01 001 Central GoG	Total By Funding	32,848
Function Code	Community Development	 - ــــــــــــــــــــــــــــــــــــ	
Organisation	1590803000 Kwahu South District - Mpraes	co_Social Welfare & Community Development_Community	
Location Code	0519100 Kwahu South - Mpraeso		
		Compensation of employees [GFS]	26,036
Objective 000000	Compensation of Employees	 	26,036
National 0000000 Strategy	Compensation of Employees	; 	
Output 0000	:	=========	
Activity 00000	· · · · · · · · · · · · · · · · · · ·	0 0 0 0	26,036
Wages and S	alariaa		
wages and S 21110	Established Position		26,036 26,036
	11001 Established Post		26,036 26,036
		Use of goods and services	5,461
bjective 000000	Overheads _ 	··· 	5,461
National 3010101 Strategy	1.1. Collaborate with the private sector to build ca appropriate agricultural machinery, tools, and oth	apacity of individuals and companies to produce and/or assemble	4,981
Output 0001	Ham Development, Productivity and Employment	increase by 10% annually Yr.1 Yr.2 Yr.3 1 1 1 1	4,981
Activity 00000	Group Formation	1.0 1.0 1.0	3,331
Use of goods	and services		3,331
22101	Materials - Office Supplies		3,331
22	10103 Refreshment Items		3,331
Activity 00000	sensitize communities on Child labour and soci — Drug Abuse	al vices on Teenage pregnancy and 1.0 1.0 1.0	1,650
Use of goods	and services		1,650
22107	Training - Seminars - Conferences		1,650
	10708 Refreshments		1,650
National 3010317 Strategy	3.17 Promote the development of community lan agriculture	d use plans and enforce their use, particularly in urban and peri-urban , . 	480
Output 0001	Ham Development, Productivity and Employment	increase by 10% annually Yr.1 Yr.2 Yr.3 1 1 1 1	480
Activity 00000	Office activities	1.0 1.0 1.0	480
Use of goods	and services		480
22101	Materials - Office Supplies		480
22	10102 Office Facilities, Supplies & Accessories		480
		Other expense	1,351
ojective 000000	- Overheads -		1,351
lational 3010101 trategy	appropriate agricultural machinery, tools, and oth		1,351
Dutput 0001	Ham Development, Productivity and Employment	increase by 10% annually Yr.1 Yr.2 Yr.3	1,351
Activity 00000	Group Formation	1.0 1.0 1.0	1,351
Miscellaneou	other expense		1,351
28210	General Expenses		1,351
	21008 Awards & Rewards		1,351

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	01 001 70610	Central GoG Total By Funding	16,707
Function Code	70610	Housing development	
Organisation	1591001000	Kwahu South District - Mpraeso_Works_Office of Departmental Head_	
Location Code	0519100	Kwahu South - Mpraeso	<u> </u>
		Compensation of employees [GFS]	16,707
	Compensat	ion of Employees	

Objective 000000 Compensation of Employees	' 	
National 0000000 Compensation of Employees Strategy		
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	16,707
Activity 000000	0.0 0.0 0.0	16,707
Wages and Salaries		16,707
21110 Established Position		16,707
2111001 Established Post		16,707
	Total Cost Centre	16,707

					Amo	unt (GH¢)
001 Cent 151 Road	tral GoG		<u>Total</u>	<u>By Fund</u>	ding	47,963
9100 Kwal	hu South - Mpraeso					
		Compensati	on of emplo	oyees [G	FS]	2,994
					!	2,994
Compensation of E	mployees					2,994
=====		======	Yr.1 0	Yr.2 0	Yr.3	2,994
<u> </u>			0.0	0.0	0.0	2,994
ries						2,994
						2,994
01 Established Po	ost					2,994
		Consumptio	n of fixed c	apital [G	FS]	44,969
					 	44,969
3.4 Develop Urban						44,969
Human Developmer	mt, Productivity and Employment increase	e 10%	Yr.1 1	Yr.2 1	Yr.3	44,969
Road works			1.0	1.0	1.0	44,969
ixed capital						44,969
Consumption of F	Fixed Capital					44,969
05 Depreciation -	Other Assets					44,969
	001 Cen 451 Roa 91004000 Kwa 91004000 Kwa 19100 Kwa 19100 Kwa Compensation of E Compensation of E Compensation of E Stablished Posi 001 Established Posi 001 Stablished Posi 001 Stablished Posi 001 Badd works fixed capital Consumption of I	001 Central GoG 451 Road transport 91004000 Kwahu South District - Mpraeso_Works 19100 Kwahu South - Mpraeso 19100 Kwahu South - Mpraeso Compensation of Employees	001 Central GoG 451 Road transport 91004000 Kwahu South District - Mpraeso_Works_Feeder Roads_ 19100 Kwahu South - Mpraeso 19100 Kwahu South - Mpraeso Compensation of Employees Compensation of Employees Compensation of Employees Sestablished Position 001 Established Posit Consumptio Overheads 3.4 Develop Urban Transport Policy Human Development, Productivity and Employment increase 10% Road works fixed capital Consumption of Fixed Capital	1001 Central GoG Total 451 Road transport Total 91004000 Kwahu South District - Mpraeso_Works_Feeder Roads_ 1 19100 Kwahu South - Mpraeso Compensation of employ 19100 Kwahu South - Mpraeso Compensation of employ Compensation of Employees	001 Central GoG Total By Fundary 151 Road transport 91004000 Kwahu South District - Mpraeso_Works_Feeder Roads	General Government of Ghana Sector 1001 Central GoG Road transport Wwahu South District - Mpraeso_Works_Feeder Roads_ 19100 Kwahu South - Mpraeso Compensation of Employees

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	01 001	Central GoG Total By Funding	21,171
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591103000	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Cottage Industry_	
Location Code	0519100	Kwahu South - Mpraeso	
		Compensation of employees [GFS]	21,171

	Compensation of Employees	<u>_</u>	<i>·</i>		
Objective 000000					21,171
National 0000000 Strategy	Compensation of Employees				21,171
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	21,171
Activity 000000		0.0	0.0	0.0	21,171
Wages and Sal	aries				21,171
21110	Established Position				19,982
211	1001 Established Post				19,982
21111	Non Established Position				1,189
211	1102 Monthly paid & casual labour				1,189
		Total C	ost Cent	re [21,171

Induities Coveral Coversal Coversal of Chans Sector Total By Funding 120,808 Fundance Fundance Fundance Total By Funding 120,808 Corpanization Total By Funding 120,808 120,808 Corpanization Total By Funding 120,808 Corpanization Componization of Employees 1 51,808 National (50000) Componization of Employees 51,808 51,808 Viriat Viriat Viriat Viriat 51,808 Viriat Doi: 0						Amo	ount (GH¢)
Function Cole Yolds Justice Order and safety n.C. Function Cole Function Cole Function Cole Function Cole State System State System System			,				
Organisation TS97 50000 Kenatu South District - Mpraseso Lacation Code [0519100] Kenatu South - Mpraseso Compensation of Employees 51,808 Objective [00000] Compensation of Employees Statuacy 51,808 Output 00000 Vr.4 V1.9 Vr.3 Vr.3 Statuacy 0.0 0.0 0.0 Output 00000 0.0 0.0 0.0 Activity 00000 0.0 0.0 0.0 0.0 Value Statuacy Statuacy Statuacy Statuacy Statuacy Value Compensation of Employees Statuacy Statuacy Statuacy Statuacy Value Compensation of Complexities Statuacy Statuacy Statuacy Statuacy Statuacy Value Statuacy Interaction and complexities Statuacy	0			Tota	<u>l By Fun</u>	ding	120,808
Ungaination Leastneet Code Display (0) Leastne Code 0519100 [Kwahu South - Mprisso Objective 000000 [Compensation of Employees] 51,800 Objective 000000 [Compensation of Employees] 51,800 National 000000 [Compensation of Employees] 51,800 Output 0.0 0.0 0.0 0.0 Activity 000000 [Compensation of Employees] 51,800 Vieges and Salaries 51,808 51,808 211106 Established Poston 51,808 2111061 Established Poston 51,808 2111061 I. Mitgate and reduce natural disasters and reduce risks and vulnerability 69,000 National Established Posto 51,808 20101 I. Mitgate and reduce natural disasters and reduce risks and vulnerability 69,000 National Established Posto 51,808 20101 I. Mitgate and reduce natural disasters and reduce risks and vulnerability 69,000 National Established Posto 50,000 Statesy	Function Code	70360					-1
Compensation of employees [GFS] 57,808 Objective 000000 Compensation of Employees 51,808 National B000000 Compensation of Employees 51,808 National B000000 Compensation of Employees 51,808 Output 0000 0.0 0.0 Vir.1 Vr.2 Vr.3 Vr.3 Vir.1 Vr.2 Vr.3 S1,808 21100 Established Position 51,808 S1,808 21101 Established Position 51,808 S1,808 21101 Established Position 51,808 S1,808 National B00000 1 1 G8,000 National B00005 15 It is and valuerability 69,000 National Solution of the setting up of incontr	Organisation	1591500000	Kwahu South District - Mpraeso_Disaster Prevention_				
Compensation of employees [GFS] 57,808 Objective 000000 Compensation of Employees 51,808 National B000000 Compensation of Employees 51,808 National B000000 Compensation of Employees 51,808 Output 0000 0.0 0.0 Vir.1 Vr.2 Vr.3 Vr.3 Vir.1 Vr.2 Vr.3 S1,808 21100 Established Position 51,808 S1,808 21101 Established Position 51,808 S1,808 21101 Established Position 51,808 S1,808 National B00000 1 1 G8,000 National B00005 15 It is and valuerability 69,000 National Solution of the setting up of incontr	Location Code	0540400					
Objective 000000 Compensation of Employees 51,808 Natural 500000 Compensation of Employees 51,808 Natural 500000 0<	Location Code	0519100	<u></u>			<u> </u>	
Unicense 1 51,808 Strategy 51,808 Output 0000 0			-	ensation of emp	oloyees [G	FS]	51,808
Strategy	·					<u> </u>	51,808
Output 1000 1 1 51,608 Activity 000000 0.0 <t< td=""><td></td><td>· · </td><td></td><td></td><td></td><td> , </td><td>51,808</td></t<>		· ·				, 	51,808
Wages and Salaries 2110 21110 Established Position 51,808 211101 Established Position 51,808 211101 Established Position 51,808 200jective 031001 If. Mitgete and reduce natural disasters and vulnerability 69,000 National 3080105 If.s. Encourage the setting up of incentive packages for sanitation workers 69,000 National 3080102 If.s. Encourage the setting up of incentive packages for sanitation workers 69,000 Output 1 1 1 45,000 Activity 500002 Provide items for Office running up. Stationeries, etc. 1.0 1.0 1.0 4,000 22101 Materials Stationery 2,000 2,000 2,000 2,000 2,000 2210101 Printed Material & Stationery 2,000 2,000 2,000 2,000 2210102 Training - Seminars - Conferences 2,000 2,000 2,000 2,000 2210707 Training - Seminars - Conferences 2,000 2,000 2,000 2,000 2210707 Training - Seminars - Conferences 5,000 5,	Output 0000						51,808
21110 Established Post 51,808 2111001 Established Post 51,808 Use of goods and services 69,000 Objective [03100] f. Mitgate and reduce natural disasters and reduce risks and vulnerability 69,000 National [300105] f.5. Encourage the setting up of meantwe packages for sanitation workers 45,000 Strategy mplementation of District Disaster plan by 2013 Yr.1 Yr.2 45,000 Output [0001] Implementation of District Disaster plan by 2013 Yr.1 Yr.2 45,000 Activity [000002] Provide items for Office running eg. Stationeries, etc. 1.0 1.0 1.0 4,000 2210101 Printel Material & Stationeries, etc. 1.0 1.0 1.0 2,000 2210102 The ducate the communities on disaster prevention. 1.0 1.0 1.0 2,000 2210012 Training - Seminars-Conferences 2,000 2,000 2,000 2,000 2210012 Training - Seminars-Conferences 2,000 2,000 2,000 2,000 2,000 <td>Activity 0000</td> <td>000</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td>51,808</td>	Activity 0000	000		0.0		0.0	51,808
21110 Established Post 51,808 2111001 Established Post 51,808 Use of goods and services 69,000 Objective [03100] f. Mitgate and reduce natural disasters and reduce risks and vulnerability 69,000 National [300105] f.5. Encourage the setting up of meantwe packages for sanitation workers 45,000 Strategy mplementation of District Disaster plan by 2013 Yr.1 Yr.2 45,000 Output [0001] Implementation of District Disaster plan by 2013 Yr.1 Yr.2 45,000 Activity [000002] Provide items for Office running eg. Stationeries, etc. 1.0 1.0 1.0 4,000 2210101 Printel Material & Stationeries, etc. 1.0 1.0 1.0 2,000 2210102 The ducate the communities on disaster prevention. 1.0 1.0 1.0 2,000 2210012 Training - Seminars-Conferences 2,000 2,000 2,000 2,000 2210012 Training - Seminars-Conferences 2,000 2,000 2,000 2,000 2,000 <td>Wages and</td> <td>Salaries</td> <td></td> <td></td> <td></td> <td></td> <td>E1 909</td>	Wages and	Salaries					E1 909
2111001 Established Post \$1,805 Use of goods and services 69,000 Objective [31101] 1. Mitigate and reduce natural disasters and reduce risks and vulnerability 69,000 National [306/05] 15. Encourage the setting up of incentive packages for sanitation workers 45,000 National [306/05] 15. Encourage the setting up of incentive packages for sanitation workers 45,000 Output [0001] Preventes for Office running eg. Stationseries, etc. 1.0 1.0 4,000 Use of goods and services 210101 Print Avairal & Stationery 2,000 2,000 2210101 Diffice Facilities, Supplies & Accessories 2,000 2,000 2,000 2210102 Office Facilities, Supplies & Accessories 2,000 2,000 221017 Training - Seminars - Conferences 2,000 2,000 2210709 Seminars/Conferences/Vorkshops/Meetings Expenses 5,000 2,000 221009 Seminars/Conferences/Vorkshops/Meetings Expenses 5,000 2,000 221009 Seminars/Conferences/Vorkshops/Meetings Expenses 5,000 2,000 2210005 Consulting Services 20,000 2,0000 <t< td=""><td></td><td></td><td>ed Position</td><td></td><td></td><td></td><td>-</td></t<>			ed Position				-
Use of goods and services 69,000 Objective [031101 11, Mitgate and reduce natural disasters and reduce risks and vulnerability 69,000 National 3000105 11.4. Encourage the setting up of incentive packages for sanitation workers 45,000 Output Implementation of Disrict Disaster plan by 2013 Yr.1 Yr.2 Yr.3 Yr.3 45,000 Activity [000022] Provide items for Office runing eg. Stationeries, etc. 1.0 1.0 1.0 4,000 Use of goods and services 2210101 Privide items for Office runing eg. Stationeries, etc. 1.0 1.0 1.0 2,000 2210101 Privide items for Office runing eg. Stationeries, etc. 1.0 1.0 1.0 2,000 2210102 Office Facilities, Supplies 4,000 4,000 2,000 2,000 2210102 Office Facilities, Supplies & Accessories 2,000 2,000 2,000 2,000 2210102 Office Facilities, Supplies & Accessories 2,000 2,000 2,000 2,000 2210709 Seminary/Conferences/Workshops/Meetings Expenses 2,000 2,000 2,000 2,000 2210709 Seminary/Conferences/Workshops/Meetings Expenses							
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National 308(105) 15. Encourage the setting up of incentive packages for sanitation workers 05,000 Strategy 45,000 Output 0001 Implementation of District Disaster plan by 2013 Yr.I Yr.2 Yr.3 45,000 1 1 1 1 1 45,000 Activity 000002 Provide items for Office runing eg. Stationeries, etc. 1.0 1.0 1.0 4,000 22101 Materials - Office Supplies 4,000 221010 Provide items for Office supplies 4,000 221010 Provide Material & Stationery 2,000 221010 For diverse Material & Stationery 2,000 221010 Provide Material & Stationery 2,000 221010 For diverse Stationerices 2,000 221017 Training - Seminars - Conferences 2,000 221070 Training - Seminars - Conferences 2,000 221070 Training - Seminars - Conferences 5,000 221070 Training - Seminars - Conferences 5,000 221070 Training - Seminars - Conferences 5,000 221070 Seminars - Conferences 5,000 221070 Seminars - Conferences 20,000 221070 Seminars - Conferences	Objective 031101	1 1. Mitigate	and reduce natural disasters and reduce risks and vulnerability	J		 	
Strategy			urage the setting up of incentive packages for sanitation workers				
Orgent 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td>45,000</td>							45,000
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22101 Materials - Office Supplies 4,000 2210101 Printed Material & Stationery 2,000 2210102 Office Facilities, Supplies & Accessories 2,000 Activity [000007] To educate the communities on disaster prevention. 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 22107 Training - Seminars - Conferences 2,000 2,000 Activity [000008] To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 5,000 22107 Training - Seminars/Conferences/Workshops/Meetings Expenses 5,000 22107 5,000 22107 Training - Seminars/Conferences 5,000 20,000 20,000 22107 Training - Seminars/Conferences 5,000 20,000	Activity 0000	002 Provide in	ems for Office runing eg. Stationeries, etc.	1.0	1.0	1.0	4,000
2210101 Printed Material & Stationery 2,000 2210102 Office Facilities, Supplies & Accessories 2,000 Activity 1000007 To educate the communities on disaster prevention. 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 22107 Training - Seminars - Conferences 2,000 2,000 Activity [00008] To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 5,000 Activity [00008] To other prevent disaster victims. 5,000 2,000 2,000 Use of goods and services 5,000 5,000 2,000 2,000 2107 Training - Seminars - Conferences 5,000 2,000 22108 Consulting Services 20,000 20,000 221080 Consulting Services 20,000 20,000 22107 Training - Seminars - Conferences 8,000 20,000 221080 Consulting Services 8,000 20,000 20,000 22107 Training - Seminars - Conferences 8,000 8,000 <t< td=""><td>Use of good</td><td>ds and services</td><td></td><td></td><td></td><td></td><td>4,000</td></t<>	Use of good	ds and services					4,000
2210102 Office Facilities, Supplies & Accessories 2,000 Activity 1000007 To educate the communities on disaster prevention. 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 22107 Training - Seminars - Conferences 2,000 2,000 Activity 1000008 To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 5,000 Use of goods and services 5,000 2107 Training - Seminars - Conferences 5,000 22107 5,000 22107 Training - Seminars - Conferences 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 5,000 22107 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	2210	01 Materials	- Office Supplies				4,000
Activity 000007 To educate the communities on disaster prevention. 1.0 1.0 1.0 2,000 Use of goods and services 2,000 2,000 2,000 2,000 22107 Training - Seminars/Conferences 2,000 2,000 Activity 000008 To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 5,000 Use of goods and services 5,000 221070 Training - Seminars - Conferences 5,000 221070 Training - Seminars - Conferences 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 Activity 000009 To offer rapid response to disaster victims. 1.0 1.0 1.0 20,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 20,000 210805 Consulting Services 20,000 20,000 20,000 20,000 20,000 Use of goods and services 1.0 1.0 1.0 1.0 1.0 8,000 221070 Training - Seminars - Conferences 8,000 3,000 2107 3,000 210		2210101 Printed	Material & Stationery				2,000
Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 Activity [000006] To put up structures to reduce the Incidence of disasters annually. 1.0 1.0 1.0 5,000 Use of goods and services 5,000 210709 Seminars - Conferences 5,000 22107 Training - Seminars - Conferences 5,000 5,000 2210709 Seminars - Conferences/Workshops/Meetings Expenses 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 22108 Consulting Services 20,000 22108 Consulting Services 20,000 2210805 Consulting Services 20,000 2210805 Consulting Services 20,000 2210707 Training - Seminars - Conferences 8,000 2210707 Training - Seminars - Conferences 8,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,000</td>							2,000
22107 Training - Seminars - Conferences 2,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 Activity 000008 To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 1.0 5,000 Use of goods and services 5,000 5,000 5,000 5,000 5,000 22107 Training - Seminars - Conferences 5,000 5,000 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 5,000 Activity 000009 To offer rapid response to disaster victims. 1.0 1.0 1.0 20,000 Use of goods and services 20,000 22108 Consulting Services 20,000 20,000 22108 Consulting Services 20,000 <td>Activity 0000</td> <td>007 To educa</td> <td>te the communities on disaster prevention.</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>2,000</td>	Activity 0000	007 To educa	te the communities on disaster prevention.	1.0	1.0	1.0	2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000 Activity 1000008 To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 5,000 Use of goods and services 5,000 221070 Training - Seminars - Conferences 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 22,000 Activity 1000009 To ofter rapid response to disaster victims. 1.0 1.0 1.0 20,000 Use of goods and services 20,000	Use of good	ds and services					2,000
Activity 000008 To put up structures to reduce the incidence of disasters annually. 1.0 1.0 1.0 1.0 5,000 Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 22107 Training - Seminars - Conferences/Workshops/Meetings Expenses 1.0 1.0 1.0 20,000 Vise of goods and services 20,000 20,000 20,000 20,000 20,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 20,000 20,000 Use of goods and services 1.0 1.0 1.0 1.0 8,000 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 8,000 1.0 1.0 1.0 6,000 6,000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.	2210	07 Training -	Seminars - Conferences				2,000
Use of goods and services 5,000 22107 Training - Seminars - Conferences 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 Activity 1.0 1.0 1.0 1.0 220,000 Use of goods and services 20,000 21080 20,000 220,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 Activity 1000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 Use of goods and services 8,000		2210709 Semin	ars/Conferences/Workshops/Meetings Expenses				2,000
22107 Training - Seminars - Conferences 5,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 Activity 000009 To offer rapid response to disaster victims. 1.0 1.0 1.0 20,000 Use of goods and services 20,000 22108 Consulting Services 20,000 2210805 Consultants Materials and Consumables 20,000 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 Use of goods and services 8,000	Activity 0000	008 To put up	structures to reduce the incidence of disasters annually.	1.0	1.0	1.0	5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses 5,000 Activity 000009 To offer rapid response to disaster victims. 1.0 1.0 1.0 20,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 2210805 Consultants Materials and Consumables 20,000 20,000 20,000 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 8,000 8,000 8,000 Use of goods and services 8,000 <td>Use of good</td> <td>ds and services</td> <td></td> <td></td> <td></td> <td></td> <td>5,000</td>	Use of good	ds and services					5,000
Activity 000009 To offer rapid response to disaster victims. 1.0 1.0 1.0 1.0 20,000 Use of goods and services 20,000 20,000 20,000 20,000 20,000 221080 Consulting Services 20,000 20,000 20,000 20,000 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 1.0 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 8,000 Use of goods and services 8,000 8,000 8,000 8,000 Use of goods and services 8,000 <td>2210</td> <td>07 Training -</td> <td>Seminars - Conferences</td> <td></td> <td></td> <td></td> <td>5,000</td>	2210	07 Training -	Seminars - Conferences				5,000
Use of goods and services 20,000 22108 Consulting Services 20,000 2210805 Consultants Materials and Consumables 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 9,000 9 <td< td=""><td></td><td>2210709 Semin</td><td>ars/Conferences/Workshops/Meetings Expenses</td><td></td><td></td><td></td><td>5,000</td></td<>		2210709 Semin	ars/Conferences/Workshops/Meetings Expenses				5,000
22108 Consulting Services 20,000 2210805 Consultants Materials and Consumables 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 9,000 9,000 9,000 Use of goods and services 8,000 8,000 9,000 <td>Activity 0000</td> <td>009 To offer r</td> <td>apid response to disaster victims.</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>20,000</td>	Activity 0000	009 To offer r	apid response to disaster victims.	1.0	1.0	1.0	20,000
22108 Consulting Services 20,000 2210805 Consultants Materials and Consumables 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 8,000 8,000 9,000 9 22107 Training - Seminars - Conferences 8,000 9,000 9 2210709 Seminars - Conferences 8,000 9,000 Activity 000011 To keep vehicle road worthy. 1.0 1.0 1.0 Use of goods and services 6,000 6,000 6,000 6,000 6,000 Use of goods and services 6,000 6,000 6,000 6,000 6,000 6,000 Value of goods and services 6,000	Use of good	ds and services					20,000
2210805 Consultants Materials and Consumables 20,000 Activity 000010 To help prevent disaster in public places. 1.0 1.0 1.0 8,000 Use of goods and services 8,000 22107 Training - Seminars - Conferences 8,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000 Activity 000011 To keep vehicle road worthy. 1.0 1.0 1.0 Use of goods and services 8,000 6,000 6,000 6,000 Use of goods and services 6,000 6,000 6,000 6,000 Vulse of goods and services 6,000 6,000 6,000 6,000 Vulse of goods and services 6,000 6,000 6,000 6,000 6,000 Vulse of goods and services 6,000	2210	08 Consultin	g Services				
Use of goods and services 8,000 22107 Training - Seminars - Conferences 8,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000 Activity 000011 To keep vehicle road worthy. 1.0 1.0 6,000 Use of goods and services 6,000 6,000 6,000 6,000 Use of goods and services 6,000 6,000 6,000 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana 6,000		2210805 Consu	Itants Materials and Consumables				1
22107 Training - Seminars - Conferences 8,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000 Activity 000011 To keep vehicle road worthy. 1.0 1.0 1.0 6,000 Use of goods and services 22106 Repairs - Maintenance 6,000 6,000 2210606 Maintenance of General Equipment 6,000 6,000 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana 1.0 1.0 1.0	Activity 0000	010 To help p	revent disaster in public places.	1.0	1.0	1.0	8,000
22107 Training - Seminars - Conferences 8,000 2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000 Activity 000011 To keep vehicle road worthy. 1.0 1.0 1.0 6,000 Use of goods and services 22106 Repairs - Maintenance 6,000 6,000 2210606 Maintenance of General Equipment 6,000 6,000 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana 1.0 1.0 1.0	Use of good	ds and services					8.000
2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000 Activity 000011 To keep vehicle road worthy. 1.0 1.0 1.0 6,000 Use of goods and services 6,000 6,000 6,000 6,000 6,000 22106 Repairs - Maintenance 6,000 6,000 6,000 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana 6,000	2210	07 Training -	Seminars - Conferences				-
Use of goods and services 22106 Repairs - Maintenance 6,000 2210606 Maintenance of General Equipment 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana		2210709 Semin	ars/Conferences/Workshops/Meetings Expenses				8,000
22106 Repairs - Maintenance 6,000 2210606 Maintenance of General Equipment 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana	Activity 0000	011 To keep v	rehicle road worthy.	1.0	1.0	1.0	6,000
22106 Repairs - Maintenance 6,000 2210606 Maintenance of General Equipment 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana	Use of good	ds and services					6.000
2210606 Maintenance of General Equipment 6,000 National 3110104 1.4 Equip the key seismological monitoring stations in Ghana	-		Maintenance				
		2210606 Mainte	nance of General Equipment				
)4 1.4 Equi	o the key seismological monitoring stations in Ghana				

tput 0001 Implementation of District Disaster plan by 2013			ΓY,	_0	13
		Yr.1	Yr.2	Yr.3	20,000
		1	1	1 🖵 —	
ctivity 000003 Reduce incidence of bush fire disasters.		1.0	1.0	1.0	10,000
Use of goods and services					10,000
22102 Utilities					10,000
2210207 Fire Fighting Accessories					10,000
ctivity 000006 To reafforest destroyed forest with about 60,000 seedlings		1.0	1.0	1.0	10,000
Use of goods and services					10,000
22108 Consulting Services					10,000
2210804 Contract appointments					10,000
tional <u>3110105</u> 1.5 Reduce impacts of natural disasters on natural resources using a material disasters on natural disasters on natural resources using a material disasters on natural disasters on natural resources using a material disasters on natural disasters on natural resources using a material disasters on natural disasters on natural disasters on natural resources using a material disasters on natural disasters on natural disasters on natural disasters on natural resources using a material disasters on natural resources using a material disasters on natural disasters on natural resources using a material disasters on natural di	nulti-sectoral ap	proach		· /	4,000
Implementation of District Disaster plan by 2013		Yr.1	Yr.2	Yr.3	4.000
		1	1	1 -	
ctivity 000001 Meet and discuss disaster issues and a means to reduce incidence of annually.	disaster	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

					Amou	unt (GH¢)
Institution Funding Function Code	01 01 001 71090	General Government of Ghana Sector Central GoG	Total	<u>By Fund</u>	ding	21,507
Organisation	1591700000	Kwahu South District - Mpraeso_Birth and Death				
Location Code	0519100	Kwahu South - Mpraeso				
		Compensat	tion of emplo	oyees [G	FS]	7,007
bjective 00000	Compensat	ion of Employees				7,007
National 00000	00 Compensa	tion of Employees			- 	7,007
Strategy Output 0000	<u> </u>		Yr.1	Yr.2	Yr.3	7,007
	·		0	0	0 — —	
Activity 000	000		0.0	0.0	0.0	7,007
Wages and	Salaries					7,007
211		ed Position				7,007
	2111001 Establi					7,007
			e of goods a	nd servi	ces	14,500
bjective 060303	3]3. Improve	access to quality maternal, neonatal, child and adolescent health service	IS .		 	14,500
National 603030 Strategy	01 3.1 Incre	ase access to maternal, newborn, child health (MNCH) and adolescent he	ealth services			14,500
Output 0001	Birth and I	Death registration improved by 10% by 2013	Yr.1	Yr.2 1	Yr.3	14,500
Activity 000	001 Train vol	unteers registration officers	1.0	1.0	1.0	5,000
	de and convision					E 000
221	ds and services 07 Training -	Seminars - Conferences				5,000 5,000
	2210710 Staff D					5,000
Activity 000		ዬT for district registration officers and volunteers to visit weighing to collect data for birth.	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221		-				4,000
Activity 000		Travel & Transportation the number of births and Death registration in the district.	1.0	1.0	1.0	4,000
Activity 1000	000		1.0	1.0		5,000
Use of goo	ds and services					5,000
221	-	Seminars - Conferences				5,000
	2210710 Staff D		1.0	1.0		5,000
Activity 000		nd also to get more revenue from burials within the District	1.0	1.0	1.0	500
Use of goo	ds and services					500
221	•	Maintenance				500
	2210618 Cemet	enes				500
			Total C	ost Cent	re	21,507
			Total V	ote		4,865,423