



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ELLEMELLE DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Ellembelle District Assembly
Western Region

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INTRODUCTION

1. This report looks at available information on activities undertaken by Ellebelle District Assembly during the 2012 financial year. It covers performance in Central Administration, Education, Health, Agriculture, and Government special projects and Programmes that were implemented in the District during the period under review.

PURPOSE

2. The main focus of the report is to identify the progress as well as challenges encountered in the implementation of projects and activities during the year to help improve performance in the ensuing year. Furthermore, it will help identify whether set targets for the medium term were being met, to improve both on operational and tactical strategies adopted to achieve set objectives, provide information for management and stakeholders to map out better strategies for improving future outputs and over all service delivery.

CENTRAL ADMINISTRATION

Training programme for revenue collectors

Composite Budget 2013

3. Following the Release of the 2013 Composite Budget guidelines the Budget committee met and reviewed the 2012 budget. Inputs for the preparation of the 2013 composite budget were collected from Decentralised departments by the budget unit. The draft composite budget was prepared and presented at the budget hearing at RCC. Subsequently the draft composite budget was completed with budget narrative fine tuned and copies submitted to the Ministry of Finance through RCC. The Final budget was approved by the General assembly in November and copies will be sent to the RCC for onward submission to the Ministry of Finance and Economic Planning, NDPC, MOLGRD and Common Fund Secretariat.

Revenue Mobilisation

4. A total of GH¢ 2,119,734.42 was realised from all sources to the Assembly as at 30th October representing 58.91% of the total budget estimate of GH¢ 3,598,464.00 for the year. Out of this amount GH¢ 606,020.00 representing 28.59% was realised from Internally Generated Fund sources. With the exception of rents which realised less than 17.7%, all other IGF revenue sources exceeded their targets during the period under review. In all actual IGF exceeded estimated by 22.20%. It is hoped that when the area councils are strengthened, revenue generation will improve considerably. Total amount received from DACF amounted to GH¢637, 355.99 representing first, second and third quarter of 2012 and the fourth quarter of 2011. This amount represents 42.94% of the total of GH¢1, 484,365.12 estimated for the period. The total amount realised from DDF was GH¢354, 222.57 from 2010 assessment year. The HIPC fund realised a total of GH¢ 252,978.16 out of an estimated of GH¢ 50, 00.00 representing 505.96% performance. The rest of the amount of GHs275, 113.96 is made up investment, miscellaneous and other NGO grants. The table below gives the breakdown of revenue from all sources:

Table 1: Revenue Mobilisation

Main Heads	Annual- Estimate [GH¢]	Actual	Percentage
Rates	95,950.00	47,355.76	49.35
Lands	258,400.00	407,232.41	157.60
FEES & FINES	14,750.00	40,538.48	274.84
LICENCES	105,870.00	98,395.55	92.94
RENTS	34,870.00	6,541.54	18.76
GRANTS	3,085,624.12	1,513,714.42	49.06
INVESTMENTS	0.00	3,404.00	
MISCELLANEOUS	3,000.00	2,552.26	85.08
TOTAL	3,598,464.12	2,119,734.42	58.91

Figure 1: Revenue Mobilisation

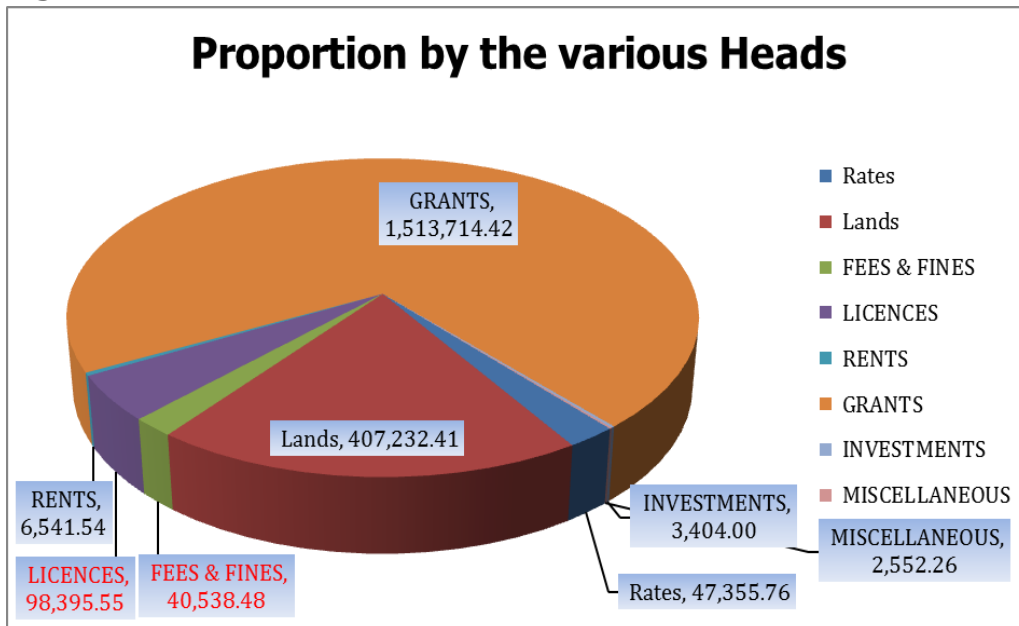
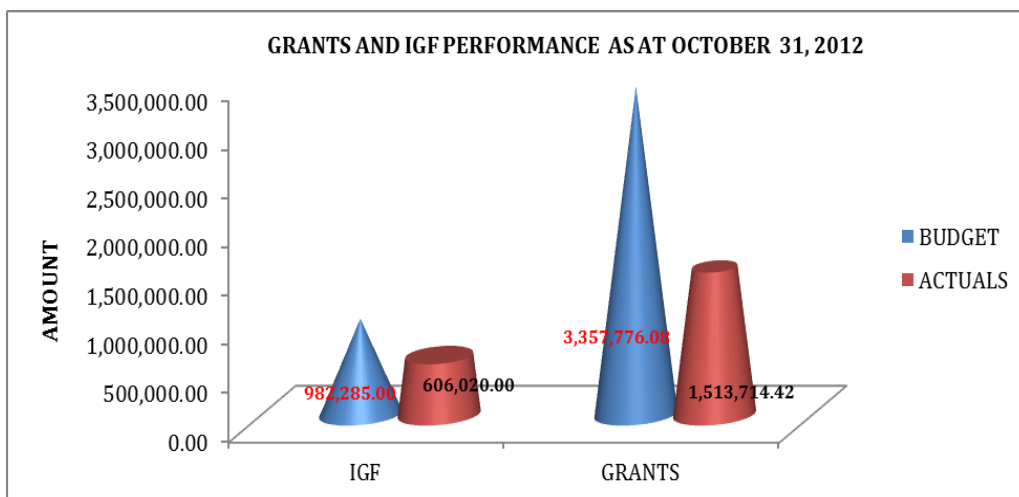


Figure 2: Summary of grants and IGF performance.



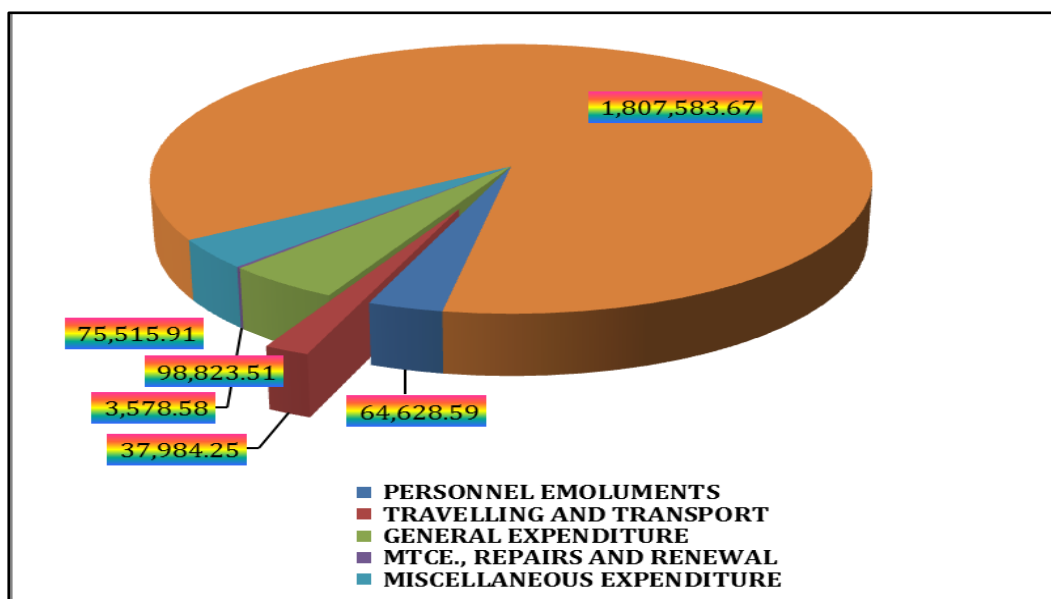
Expenditure

5. Total amount of GH¢2, 088,114.43 was expended representing 98.51% of total revenue realised for the period. Out of this amount GH¢ 1,807,583.67 representing 86.57% was spent on capital projects whilst GH¢280, 530.76 13.43% was spent on recurrent goods and services. Some components of recurrent expenditure such as donations, Local Transport Allowance and Monthly paid wages exceeded their budget allocations for the year and this has been brought to the attention of the budget committee.

Table 2: Revenue Mobilisation

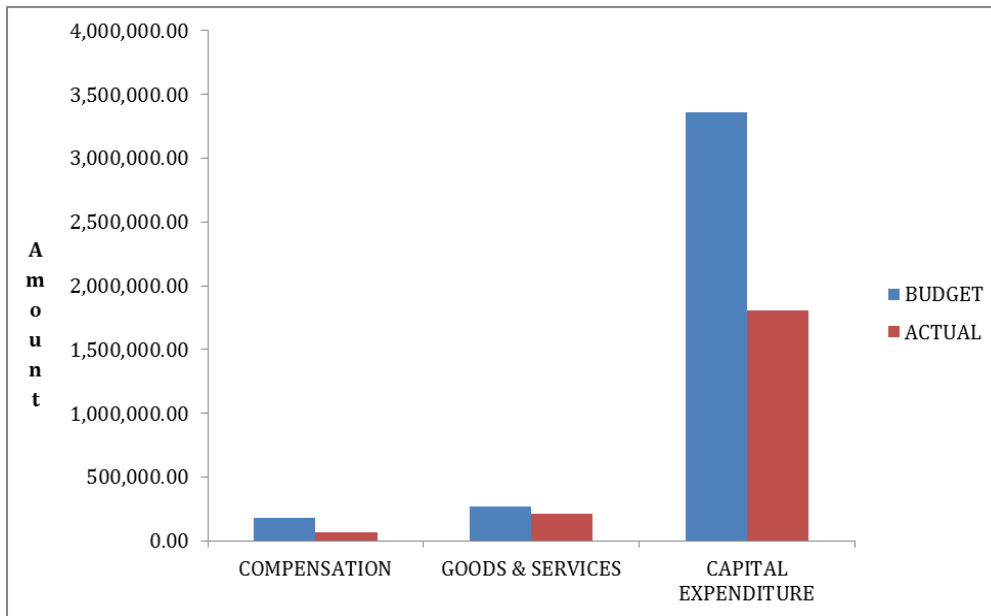
Main Heads	Annual- Estimate [GH¢]	Accum- Actual [GH¢]	Percentage
PERSONNEL EMOLUMENTS	181,706.00	64,628.59	35.57
TRAVELLING AND TRANSPORT	83,000.00	37,984.25	45.76
GENERAL EXPENDITURE	80,000.00	98,823.51	123.53
MTCE., REPAIRS AND RENEWAL	7,500.00	3,578.58	47.71
MISCELLANEOUS EXPENDITURE	98,500.00	75,515.91	76.67
CAPITAL EXPENDITURE	3,357,776.08	1,807,583.67	53.83
TOTAL	3,808,482.08	2,088,114.51	54.83

Figure 3: Actual Expenditure as at Oct, 2011



6. The graph below depicts the summary of expenditure performance for the period under review.

Figure 4: Expenditure performance as at Oct, 2011



EDUCATION

Ghana School Feeding Programme

7. A total amount of GH115,188.00 was received for the year and as at the end of October GHs has been expended.

Mock Examination

8. The District Assembly and the Hon. Member of Parliament contributed a total of GH¢ 12,000.00 and in collaboration with the District Education Directorate successfully organised two mock examinations for all SSS candidates in the District. This exercise was aimed at improving the performance of students at the SSCE examination to reduce the number of failures and its consequences on the lives of students after school.

Educational Assistance

9. The Assembly also instituted an educational assistant package for needy but brilliant students in the district and also to support students in the institutions of higher learning such as Teacher Training Colleges, Nursing Training

Schools and Universities. The rationale behind the introduction of this budget is to ensure that no student drops out from school or underperform as a result of financial difficulties. Also it is to ensure the willingness of Professional teachers and Nurses to accept posting into the District after their graduation. A total of GH¢15,000.00 was spent as assistance to 60 pupils and students.

Educational Infrastructure

10. Ensuring maximum enrolment and improving the quality of teaching and learning has been the priority of the Assembly ever since its creation. To achieve this aim the District assembly in collaboration with stakeholders and other donor agencies continue to invest in the needed infrastructure in the education sector. A total of **GH¢180, 000.00** was expended on completion and rehabilitation of 5No. Classroom blocks and 1No. ICT centre in some educational institutions in the district. Tardiness in classroom projects could be attributed to several factors: Asanda Science lab could not be completed on schedule due to additional works that became necessary during the implementation. Also funds for the project delayed since the project was substantially funded from the DACF which delayed. Though Funds for Akropong Teachers Quarters was readily available the project could not be completed on schedule due mainly to project management conflicts.
11. Reasons for non-completion of other projects on schedule are varied and ranges from the usual delay in the release of the DACF, low levels of IGF and lack of commitment on the part of some contractors. Other projects delayed as a result of land litigation and refusal to release land for some proposed projects.
12. Almost all toilet facilities embarked upon by the MP were completed and handed over at total cost of

HEALTH

Health Facilities

13. The health sector received considerable share of the Assembly's funded projects. In all a total of 12 toilet facilities, 2 No. Nurses/Doctors quarters, 1 No Science Laboratory was earmarked for construction and completion. The Assembly released a total of **GH¢334, 400.01** for these projects.

Table 3: TOP 10 OPD CASES, 2012

No	Condition	Total	%
1	Malaria	53585	33.4
2	Other ARI	20130	12.5
3	Rheumatism & joint pains	1250	7.8
4	Skin diseases and ulcers	10631	6.6
5	Diarrheal diseases	10577	6.6
6	Intestinal worms	3850	2.4
7	Anaemia	2377	1.5
8	Acute eye infection	2031	1.3
9	Hypertension	1635	1.0
10	UTI	1525	1.0
	All other conditions	41577	25.9

Table 4: TOP 10 CAUSES OF ADMISSION

	Condition	No.	%
1	Malaria	969	16.7
2	Diarrhoea Diseases	397	6.8
3	Abortion	292	5.0
4	Anaemia	238	4.1
5	Hernia	207	3.6
6	Neonatal Sepsis	166	2.9
7	Hypertension	128	2.2
8	Enteric/Typhoid Fever	94	1.6
9	Fibroid	94	1.6
10	Complication in pregnancy	86	1.5
	All Others	3147	54.1
	Totals	5818	100.0

WORKSHOPS ATTENDED

14. A number of training programmes were organised for
- Training on Social Accountability at Nkroful
 - Gender Responsive Skills And Community Development Project
 - Composite Budget Workshop by ILGS Accra
 - Finalising the Composite Budget at WRCC, Sekondi
 - Workshop on Business Advisory organised by USAID Akroma Plaza
 - Workshop on Annual District Educational Operation Plan organised by GES Sekondi
 - Cleaning of The Activate workshop at KNUST Kumasi

REGIONAL POLICY FAIR

15. The district took part in the regional policy fair. Funds for participation were partly sponsored by Adamus Mining Resource. Mounted the best stage.

Ghana Social Opportunities Project (GSOP)

16. Ghana Social Opportunities Project (GSOP) has the overall goal to support Ghana's Social Protection Strategy through:

- Developing a labor intensive public works program as a rural safety net instrument in target districts across the country to increase cash income for the rural poor during Agricultural off-season and
 - Supporting the Government's Livelihood Empowerment against Poverty (LEAP) program
17. There are forty (40) districts plus one (1) MMDA benefiting from this intervention, which has Five (5) years life span, and project cost of US\$89.1million
18. Currently the District is implementing the Construction of 3-unit Teachers quarters at Akropong under the Rapid Result Initiative (RRI) which is about 85% completed; also preparation of detailed annual budget for the implementation of the climate change activities is on-going. The Rehabilitation of 3.8km road is on-going, with the contractor mobilizing to site.
19. A total of GHs 78,021.50 was expended on these projects during the year.

CHALLENGES

- Budget Officer not copied on inflows {esp. grants}
- Officers Accommodation problem
- Monitoring of projects
- Signing of Certificate
- Financial Statements

RECOMMENDATIONS

- Making the warrant generation a minimum condition

ELLEMELLE DA 2013 – 2015 COMPOSITE BUDGET

Table 5: Ellemelle District Assembly Projects Status

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
1	Construction of 2-Storey 2-Bedroom Semi Detached Staff Quarters at Nkroful	DACF	Zimpaba Enterprise	169,860.29		17-08-10	01-09-10	17-06-11		93,027.07	76,833.22	55%	Local Government	1 st and 2 nd floor Block work completed
2	Construction of Police Station and 3-Room Boys Quarters with Toilet, Bath and Kitchen at Aiyinase	DACF	FF Construction Limited	123,806.81		17-08-10	20-08-10	20-05-11	20-05-11	123,047.97	Nil	100%	Local Government	Completed
3	Construction of 3-Unit Classroom block with Office, Store and staff common room at Kamgbunli	DACF	Jesus Opens Door Limited	73,562.27		17-08-10	01-09-10	17-01-11		61,493.22	12,069.05	100%	Education	completed
4	Construction of 4-bedroom Guest House at Nkroful	DACF	Global Metro GH. Limited	68,656.93		17-08-10	01-09-10	20-01-11		55,442.88	13,234.93	100%	Local Government	completed
5	Construction of 16-Seater Aqua Privy Toilet at Sanzule	DACF	AAD Associates Limited	32,953.66		17-08-10	13-09-10	17-12-10	5-12-11	32,547.35	Nil	100%	Environment and Sanitation	completed
6	Construction of 16-Seater Aqua Privy Toilet at Esiana	DACF	KAB Investment & Construction	32,986.46		18-08-10	22-10-10	30-01-11		32,803.24	Nil	100%	Environment and Sanitation	completed

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
			Limited											
7	Construction of 16-Seater Aqua Privy Toilet at Atuabo	DACF	Joerica Enterprise	33,380.18		18-08-10	03-12-10	04-03-11	22-02-12	29,974.68	3,338.00	100%	Environment and Sanitation	completed
8	Renovation of Esiama Police station	DACF	Tumi dream Homes Ltd.	26,909.93		18-08-10	23-08-10	20-11-10	31-01-11	26,852.50	Nil	100%	Local Government	completed
9	Maintenance of street light District wide	DACF	Windy Rose Comp. Ltd	87,000.00			09-01-12	1-02-12	1-02-12	87,000.00	Nil	100%	Local Government	completed
10	Completion of Dormitory Block for the School of Disabled Eikwe	DACF	My Light Pillar Services	46,362.12		23-09-11	24-10-11	10-02-12		14,802.00	31,560.12	80%	Education	Finishing Ongoing
11	Construction of 3-unit classroom block with office/store/staff room at Esiama	DDF	Western Vickbeck Enterprise	73,931.50		10-01-11	15-02-11	30-06-11		66,044.25	7,887.25	100%	Education	completed
12	Renovation of Aiduzuazo Clinic	DDF	Aniko Construction Works Ltd.	28,271.21		29-11-10	30-07-11	30-09-11	19-09-11	28,266.90	Nil	100%	Health	completed
13	Creation of link road from Atababu-Santasu-siskrom Feeder road (23km)	DDF	Zaffas Construction Limited	100,905.00		10-01-11	27-01-11	29-04-11	09-07-11	100,484.55	Nil	100%	Road	Completed
14	Rehabilitation of 6- unit classroom & Completion of ICT Block at Ngalekyi	DDF	Casbak Inter. Gh. Ltd.	86,045.04		10-01-11	07-02-11	07-07-11	09-09-11	77,440.50	Nil	100%	Education	completed

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
15	Construction of 4-room Teacher Quarter at Menzezor	DDF	Angbo Works Limited	54,548.70		10-01-11	24-01-11	29-04-11	13-06-11	54,481.23	Nil	100%	Education	Completed
16	Manufacturing of 800 No. School Dual Desk District wide	DDF	Freddie Furniture Works	48,000.00		7-04-11	21-04-11	05-08-11	27-01-12	48,000.00	Nil	100%	Education	completed
17	Completion of a Lab Block Health Assistants Training School at Asanda	DDF	Angbo Woks Ltd.	63,653.21		10-04-12	23-05-12	31-07-12	30-11-12	83,520.57	9,280.06	100%	Health	Completed
18	Renovation of Police Station at Nkroful	DDF	P. Amponsah Enterprise	26,967.57		16-02-12	23-05-12	21-07-12	17-08-12	26,952.30	Nil	100%	Local Government	Completed
19.	Construction of 2-Unit staff Quarters at CHNTS Esiam	DDF	E- Abi Ventures	78,237.80		10-04-12	23-05-12	28-09-12	23-11-12	70,407.04	7,830.76	100%	Health	Completed
20	Construction of 16-Seater W/C Toilet at Kikam	DDF	Global Metro. Gh. Ltd.	45,110.27		16-02-12	23-05-12	31-08-12	30-11-12	40,537.34	4,572.93	100%	Water and Sanitation	Completed
21	Construction ICT Block at Nkroful	DDF	Casbak Int. Gh. Ltd	80,983.50		10-04-12	23-05-12	28-09-12		47,271.25	33,712.25	90%	Education	Painting works ongoing
22	Construction of Doctor Bungalow at Eikwe Hospital	DDF	Joerica Comp Ltd.	85,051.40		10-04-12	23-05-12	28-09-12	30-11-12	76,538.15	8,513.25	100%	Health	Completed

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
23	Construction of culvert at Asasetre market	DDF	Jesus Open Doors Ltd	46,771.72		28-05-12	1-06-12	15-09-12		26,637.91	20,133.81	75%	Local Government	Filling works ongoing
24	Construction of 16-Seater WC Toilet at Aiyinase	MP'S FUND	J. N. Cudjoe Enterprise	48,927.53		29-09-11	03-10-11	16-01-12	30-03-12	48,834.78	Nil	100%	Environment and Sanitation	completed
25	Construction of 16-Seater WC Toilet at Esiana	MP'S FUND	Kad Logistics Ltd	47,789.36		29-09-11	5-12-12	5-05-12		42,887.41	4,765.27	100%	Environment and Sanitation	completed
26	Construction of 16-Seater Aqua Privy Toilet at Teleku-Bokazo	MP'S FUND	Joshclair ventures ltd	35,073.31		29-09-11	21-11-12	28-03-12	25-03-12	35,073.31	Nil	100%	Environment and Sanitation	completed
27	Construction of 16-Seater Aqua Privy Toilet at A B Bokazo	MP'S FUND	Benzida Comp. Ltd.	35,163.92		29-09-11	29-11-12	28-03-12	15-05-12	35,065.70	Nil	100%	Environment and Sanitation	completed
28	Construction of 16-Seater Aqua Privy Toilet at Bakanta	MP'S FUND	Pabru Comp. Ltd.	35,177.99		29-09-11	25-11-12	28-03-12	24-05-12	35,159.30	Nil	100%	Environment and Sanitation	completed
29	Construction Borehole at Bokas, Ebi, CHNTS, Krisan and Awiaso	MP'S FUND	Direct Works	55,000.00			09-12-11		22-12-11	55,000.00	Nil	100%	Water and Sanitation	completed

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
30	Construction of 16-Seater W/C Toilet at Nkroful	MP'S FUND	Fajam Company Ltd.	51,794.23		03-09-12	06-09-12	20-12-12		28,458.34	23,340.89	60%	Environment and Sanitation	Septic works ongoing
31	Construction of 3-Unit Classroom Block with Ancillary facilities at Aiyinase	MP'S FUND	F.F Construction Ltd	130,870.85		03-09-12	20-09-12	20-03-13		66,481.84	64,389.01	50%	Education	Roofing Ongoing
32	Completion of offices for Education and Health directorate	MRF	Direct Labour	44,000.00			23-03-12	01-10-12		41,800	2,200.00	90%	Local Government	Finishing works ongoing
33	Construction of 4-Room Staff Quarters at Nkroful	MRF	P. Amponsah Enterprise	74,201.09		03-09-12	05-09-12	05-01-13		50,002.96	24,198.13	85%	Local Government	Finishing works ongoing
34	Construction Of 1no 2 Stream Jubilee Kindergarten at Nkroful	GETFUN D	Geo-May Company Limited	144,038.18		08-10-08	08-10-08	31-03-09	23-03-12	120,634.36	14,403.82	100%	Education	Completed
35	Construction of 6-Unit Classroom Block with Ancillary facilities at New Bakanta	GETFUN D	Turktim Company Ltd.	139,474.94		19-08-10	8-09-10	8-05-11	9-11-11	111,465.10	28,008.90	100%	Education (Schools Under Tree)	Completed
36	Construction of 6-Unit Classroom Block with Ancillary facilities at Baseke No. 2	GETFUN D	Benzedo Construction Ltd.	140,271.63		19-08-10	8-09-10	8-05-11		36,340.00	103,931.63	50%	Education (Schools Under Tree)	Superstructure works ongoing

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
37	Construction of 6-Unit Classroom Block with Ancillary facilities at Ewereco	GETFUN D	Zimpaba Enterprise.	144,931.44		19-08-10	8-09-10	8-05-11		-	144,931.44		Education (Schools Under Tree)	Terminated for re-award
38	Construction of 6-Unit Classroom Block with Ancillary facilities at Kwesikrom	HIPC	Terroc Company Ltd.	145,000.00		19-08-10	21-10-10	21-06-11		-	145,000.00	10%	Education (Schools Under Tree)	At Substructure Contractor has vacated site
39	Construction of 6-Unit Classroom Block with Ancillary facilities at Nyamebekyere	GETFUN D	Millers Services Ltd.	149,977.13		19-08-10	24-02-11	24-10-11		-	149,977.13	55%	Education (Schools Under Tree)	Superstructure works ongoing
40	Construction of 6-Unit Classroom Block with Ancillary facilities at Asasetre	GETFUN D	Franbert Ltd.	149,523.91		19-08-10	24-02-11	24-10-11		-	149,523.91	55%	Education (Schools Under Tree)	Superstructure works ongoing
41	Construction of 6-Unit Classroom Block with Ancillary facilities at Tandan	GETFUN D	Joerica Company Ltd.	185,474.94		05-10-11	8-09-10	8-06-12		-	185,474.94	45%	Education (Schools Under Tree)	Superstructure works ongoing
42	Construction of 6-Unit Classroom Block with Ancillary facilities at Adubrim	GETFUN D	Maas Innovations Company Ltd.	182,600.54		05-10-11	8-09-10	8-06-12		47,000	182,600.54	55%	Education (Schools Under Tree)	Substructure works ongoing

NO	NAME OF PROJECT AND LOCATION	SOURCE OF FUNDING	NAME OF CONTRACTOR	CONTRACT SUM		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT MADE	PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
				ORIGINAL	REVISED			ORIGINAL	ACTUAL					
43	Construction of 3-Unit Classroom Block with Ancillary facilities at Akoto	GETFUN D	Noble Will Enterprise.	128,115.00		05-10-11	8-09-10	8-05-12		47,000	128,115.00	70%	Education (Schools Under Tree)	Roofing ongoing
44	Construction of 3-Unit Classroom Block with Ancillary facilities at Teleku-Bokazo	GETFUN D	Friesinger Company Ltd.	127,865.00		05-10-11	8-09-10	8-05-12		47,000	80,865.00	100%	Education (Schools Under Tree)	Completed
45	Construction of Community Information centre/ Post Office at Aiyinase	GIFEX	F.F Construction Ltd	303,997.46		16-11-12	16-05-12							Yet to commence

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	840,373		
0102 1. Improve fiscal resource mobilization	3,989,943	0		
0102 2. Improve public expenditure management	0	362,113		
0201 6. Expand opportunities for job creation	0	965,868		
0203 1. Improve efficiency and competitiveness of MSMEs	0	15,000		
0301 7. Improve institutional coordination for agriculture development	0	20,276		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,500		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	114,415		
0511 2. Accelerate the provision of affordable and safe water	0	52,059		
0511 3. Accelerate the provision and improve environmental sanitation	0	565,101		
0601 2. Improve quality of teaching and learning	0	1,061,009		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	14,319		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	123,556		
0701 2. Enhance civil society and private sector participation in governance	0	263,561		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	818,852	0		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	306,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	6,108		
0707 1. Empower women and mainstream gender into socio-economic development	0	4,000		
0710 2. Strengthen the intelligence agencies to fight social and economic crimes	0	22,700		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	2,300		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	68,451		
0711 8. Strengthen institutions responsible for enforcement of children's rights	0	87		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>4,808,795</i>	<i>4,808,795</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
Central Administration, Administration (Assembly Office),							
<u>Ellembele - Nkroful</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	5,135.26	15,386.00	15,386.00	244.50	-15,141.50	1.6	15,386.00
113 Taxes on property	5,135.26	15,386.00	15,386.00	244.50	-15,141.50	1.6	15,386.00
Grants	2,319,304.13	3,983,131.58	3,983,131.58	0.00	-3,983,131.58	0.0	4,083,907.58
131 From foreign governments	93,000.00	344,982.00	344,982.00	0.00	-344,982.00	0.0	344,982.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	100,776.00
133 From other general government units	2,226,304.13	3,638,149.58	3,638,149.58	0.00	-3,638,149.58	0.0	3,638,149.58
Other revenue	321,166.46	702,690.00	702,690.00	4,706.20	-697,983.80	0.7	702,690.00
141 Property income [GFS]	138,683.30	577,200.00	577,200.00	441.00	-576,759.00	0.1	577,200.00
142 Sales of goods and services	88,271.54	80,630.00	80,630.00	4,165.20	-76,464.80	5.2	80,630.00
143 Fines, penalties, and forfeits	13,923.36	10,500.00	10,500.00	0.00	-10,500.00	0.0	10,500.00
145 Miscellaneous and unidentified revenue	80,288.26	34,360.00	34,360.00	100.00	-34,260.00	0.3	34,360.00
Agriculture, ,	<u>Ellembele - Nkroful</u>						
Grants	0.00	42,406.96	42,406.96	0.00	-42,406.96	0.0	42,406.96
131 From foreign governments	0.00	19,998.56	19,998.56	0.00	-19,998.56	0.0	19,998.56
133 From other general government units	0.00	22,408.40	22,408.40	0.00	-22,408.40	0.0	22,408.40
Physical Planning, Town and Country Planning,	<u>Ellembele - Nkroful</u>						
Grants	0.00	3,146.86	3,146.86	0.00	-3,146.86	0.0	3,146.86
133 From other general government units	0.00	3,146.86	3,146.86	0.00	-3,146.86	0.0	3,146.86
Social Welfare & Community Development, Social Welfare,	<u>Ellembele - Nkroful</u>						
Grants	0.00	5,943.86	5,943.86	0.00	-5,943.86	0.0	5,943.86
133 From other general government units	0.00	5,943.86	5,943.86	0.00	-5,943.86	0.0	5,943.86
Social Welfare & Community Development, Community Development,	<u>Ellembele - Nkroful</u>						
Grants	0.00	6,811.70	6,811.70	0.00	-6,811.70	0.0	6,811.70

2-year Summary Revenue Generation Performance 2011 / 2012*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
133 From other general government units	0.00	6,811.70	6,811.70	0.00	-6,811.70	0.0	6,811.70
Works, Feeder Roads,		<u>Ellembele - Nkroful</u>					
Grants	0.00	49,280.70	49,280.70	0.00	-49,280.70	0.0	49,280.70
133 From other general government units	0.00	49,280.70	49,280.70	0.00	-49,280.70	0.0	49,280.70
<i>Grand Total</i>	2,645,605.85	4,808,797.66	4,808,797.66	4,950.70	-4,803,846.96	0.1	4,909,573.66

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Ellembele - Nkroful					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	244.50	15,386.00	15,790.00	16,482.70	47,658.70
11 Taxes on property	244.50	15,386.00	15,790.00	16,482.70	47,658.70
Grants	0.00	4,083,907.58	4,083,907.58	4,083,907.58	12,251,722.75
13 From foreign governments	0.00	344,982.00	344,982.00	344,982.00	1,034,946.00
13 Non Governmental Agencies	0.00	100,776.00	100,776.00	100,776.00	302,328.00
13 From other general government units	0.00	3,638,149.58	3,638,149.58	3,638,149.58	10,914,448.75
Other revenue	4,706.20	702,690.00	723,590.00	760,790.00	2,187,070.00
14 Property income [GFS]	441.00	577,200.00	596,100.00	631,100.00	1,804,400.00
14 Sales of goods and services	4,165.20	80,630.00	82,720.00	82,830.00	246,180.00
14 Fines, penalties, and forfeits	0.00	10,500.00	10,500.00	10,500.00	31,500.00
14 Miscellaneous and unidentified revenue	100.00	34,360.00	34,270.00	36,360.00	104,990.00
Agriculture, . .					
Ellembele - Nkroful					
Grants	0.00	42,406.96	42,406.96	42,406.96	127,220.88
13 From foreign governments	0.00	19,998.56	19,998.56	19,998.56	59,995.68
13 From other general government units	0.00	22,408.40	22,408.40	22,408.40	67,225.20
Physical Planning, Town and Country Planning.					
Ellembele - Nkroful					
Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58
Social Welfare & Community Development, Social Welfare.					
Ellembele - Nkroful					
Grants	0.00	5,943.86	5,943.86	5,943.86	17,831.58
13 From other general government units	0.00	5,943.86	5,943.86	5,943.86	17,831.58
Social Welfare & Community Development, Community Development.					
Ellembele - Nkroful					
Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10
Works, Feeder Roads.					
Ellembele - Nkroful					
Grants	0.00	49,280.70	49,280.70	49,280.70	147,842.10
13 From other general government units	0.00	49,280.70	49,280.70	49,280.70	147,842.10
Grand Total	4,950.70	4,909,573.66	4,930,877.66	4,968,770.36	14,809,221.69

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
236 01 01 000 25				
Central Administration, Administration (Assembly Office),	4,801,983.58	4,701,207.58	4,950.70	-4,696,256.88
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0040 Transfers From Other General Government Units				
From foreign governments	344,982.00	344,982.00	0.00	-344,982.00
1311001 Bilateral Donor Grants & Relief	344,982.00	344,982.00	0.00	-344,982.00
From other general government units	3,638,149.58	3,638,149.58	0.00	-3,638,149.58
1331001 Central Government - GOG Paid Salaries	774,543.00	774,543.00	0.00	-774,543.00
1331002 DACF - Assembly	277,351.00	277,351.00	0.00	-277,351.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	490,815.00	490,815.00	0.00	-490,815.00
1331010 DDF related recurrent transfers	42,720.00	42,720.00	0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	931,870.00	931,870.00	0.00	-931,870.00
1332002 DACF MP transfers-capital development projects	312,967.50	312,967.50	0.00	-312,967.50
1332004 the DDF transfers-capital development projects	757,883.08	757,883.08	0.00	-757,883.08
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 10% Increase in Rates Mobilization by December 31, 2013				
Taxes on property	15,386.00	15,386.00	244.50	-15,141.50
1131001 Basic Rates	3,001.00	3,001.00	0.00	-3,001.00
1131002 Property Rates	5,425.00	5,425.00	0.00	-5,425.00
1131003 Property Rate Arrears	6,960.00	6,960.00	244.50	-6,715.50
<i>Output</i> 0002 10% Lands Mobilization leakages minimised as well as revenue agencies integration (Contractors) and modernization programme pursued by December 31, 2013				
Property income [GFS]	444,300.00	444,300.00	411.00	-443,889.00
1412001 Mineral Royalties	250,000.00	250,000.00	0.00	-250,000.00
1412003 Stool Land Revenue	20,000.00	20,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	174,300.00	174,300.00	411.00	-173,889.00
Miscellaneous and unidentified revenue	1,800.00	1,800.00	0.00	-1,800.00
1450010 Miscellaneous Revenue	1,800.00	1,800.00	0.00	-1,800.00
<i>Output</i> 0003 5% Collections of Fees and Fines leakages minimised modernization programme pursued by December 31, 2013				
Sales of goods and services	4,250.00	4,250.00	1,325.20	-2,924.80
1422014 Charcoal / Firewood Dealers	500.00	500.00	83.40	-416.60
1422040 Bill Boards	200.00	200.00	0.00	-200.00
1422068 Kola Nut Dealers	450.00	450.00	46.80	-403.20
1423001 Markets	3,000.00	3,000.00	1,195.00	-1,805.00
1423011 Marriage / Divorce Registration	100.00	100.00	0.00	-100.00
Fines, penalties, and forfeits	10,500.00	10,500.00	0.00	-10,500.00
1430001 Court Fines	1,500.00	1,500.00	0.00	-1,500.00
1430005 Miscellaneous Fines, Penalties	5,000.00	5,000.00	0.00	-5,000.00
1430007 Lorry Park Fines	4,000.00	4,000.00	0.00	-4,000.00
<i>Output</i> 0004 Licences collections leakages minimised and modernization programme pursued by 30% by December 31, 2013				
Property income [GFS]	107,100.00	107,100.00	0.00	-107,100.00
1412009 Comm. Mast Permit	107,100.00	107,100.00	0.00	-107,100.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Sales of goods and services	76,310.00	76,310.00	2,640.00	-73,670.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	2,000.00	0.00	-2,000.00
1422002 Herbalist License	2,400.00	2,400.00	90.00	-2,310.00
1422003 Hawkers License	180.00	180.00	0.00	-180.00
1422006 Corn / Rice / Flour Miller	100.00	100.00	0.00	-100.00
1422008 Letter Writer License	400.00	400.00	0.00	-400.00
1422009 Bakers License	120.00	120.00	0.00	-120.00
1422010 Bicycle License	200.00	200.00	0.00	-200.00
1422013 Sand and Stone Conts. License	30,000.00	30,000.00	1,947.00	-28,053.00
1422016 Lotto Operators	150.00	150.00	0.00	-150.00
1422017 Hotel / Night Club	250.00	250.00	0.00	-250.00
1422018 Pharmacist Chemical Sell	400.00	400.00	25.00	-375.00
1422019 Sawmills	480.00	480.00	0.00	-480.00
1422020 Taxicab / Commercial Vehicles	775.00	775.00	188.00	-587.00
1422022 Canopy / Chairs / Bench	50.00	50.00	0.00	-50.00
1422024 Private Education Int.	300.00	300.00	0.00	-300.00
1422027 Commercial Band / Dance Groups	100.00	100.00	0.00	-100.00
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	300.00	300.00	0.00	-300.00
1422033 Stores	1,500.00	1,500.00	20.00	-1,480.00
1422036 Petroleum Products	3,100.00	3,100.00	0.00	-3,100.00
1422041 Taxi Licences	150.00	150.00	0.00	-150.00
1422044 Financial Institutions	1,650.00	1,650.00	0.00	-1,650.00
1422047 Photographers and Video Operators	100.00	100.00	0.00	-100.00
1422048 Shoe / Sandals Repairs	100.00	100.00	0.00	-100.00
1422049 Fitters	400.00	400.00	0.00	-400.00
1422052 Mechanics	400.00	400.00	0.00	-400.00
1422054 Laundries / Car Wash	100.00	100.00	0.00	-100.00
1422067 Beers Bars	1,950.00	1,950.00	180.00	-1,770.00
1422072 Registration of Contracts / Building / Road	5,500.00	5,500.00	0.00	-5,500.00
1422073 Coconut Dealers (Whole Sale)	23,030.00	23,030.00	190.00	-22,840.00
1422075 Chain Saw Operator	25.00	25.00	0.00	-25.00
Miscellaneous and unidentified revenue	29,560.00	29,560.00	100.00	-29,460.00
1450010 Miscellaneous Revenue	29,560.00	29,560.00	100.00	-29,460.00
Output 0005 Rent Mobilization leakages minimised as well as revenue agencies integration (Contractors) and modernization programme pursued by 10% Dec ember 31, 2013	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	10,800.00	10,800.00	30.00	-10,770.00
1415012 Rent on Assembly Building	10,800.00	10,800.00	30.00	-10,770.00
Sales of goods and services	70.00	70.00	200.00	130.00
1422033 Stores	70.00	70.00	200.00	130.00
Output 0006 Miscellaneous Mobilization leakages minimised by 100% December 31, 2013				

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	3,000.00	3,000.00	0.00	-3,000.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	1,000.00	0.00	-1,000.00
1450006 Redemption of Other Loans And Advances	1,000.00	1,000.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	1,000.00	0.00	-1,000.00
Output 0007 Investment income leakages minimised by 100% by December 31, 2013				
Property income [GFS]	15,000.00	15,000.00	0.00	-15,000.00
1415008 Investment Income	15,000.00	15,000.00	0.00	-15,000.00
Output 0008 other donor grants				
Non Governmental Agencies	100,776.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	100,776.00	0.00	0.00	0.00
236 06 00 000 25	42,406.96	42,406.96	0.00	-42,406.96
Agriculture, ,				
Objective 0102 1. Improve fiscal resource mobilization				
Output 0040 10% of fiscal resource realized by December 31, 2014.				
From foreign governments	19,998.56	19,998.56	0.00	-19,998.56
1311001 Bilateral Donor Grants & Relief	19,998.56	19,998.56	0.00	-19,998.56
From other general government units	22,408.40	22,408.40	0.00	-22,408.40
1331009 G&S - decentralized departments	22,408.40	22,408.40	0.00	-22,408.40
236 07 02 000 25	3,146.86	3,146.86	0.00	-3,146.86
Physical Planning, Town and Country Planning,				
Objective 0102 1. Improve fiscal resource mobilization				
Output 0201 Fiscal resource realized significantly improved by December 31, 2013				
From other general government units	3,146.86	3,146.86	0.00	-3,146.86
1331009 G&S - decentralized departments	2,985.09	2,985.09	0.00	-2,985.09
1332003 Sector-specific asset transfers-decentralized departments	161.77	161.77	0.00	-161.77
236 08 02 000 25	5,943.86	5,943.86	0.00	-5,943.86
Social Welfare & Community Development, Social Welfare,				
Objective 0102 1. Improve fiscal resource mobilization				
Output 0040 Releases from government				
From other general government units	5,943.86	5,943.86	0.00	-5,943.86
1331009 G&S - decentralized departments	5,943.86	5,943.86	0.00	-5,943.86
236 08 03 000 25	6,811.70	6,811.70	0.00	-6,811.70
Social Welfare & Community Development, Community Development,				
Objective 0102 1. Improve fiscal resource mobilization				
Output 0400 Releases from government				
From other general government units	6,811.70	6,811.70	0.00	-6,811.70
1331009 G&S - decentralized departments	6,811.70	6,811.70	0.00	-6,811.70
236 10 04 000 25	49,280.70	49,280.70	0.00	-49,280.70
Works, Feeder Roads,				
Objective 0102 1. Improve fiscal resource mobilization				
Output 0201 Central Government Grants Improves significantly by Dec 2013				
From other general government units	49,280.70	49,280.70	0.00	-49,280.70
1331009 G&S - decentralized departments	8,441.23	8,441.23	0.00	-8,441.23

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1332003 Sector-specific asset transfers-decentralized departments	40,839.47	40,839.47	0.00	-40,839.47
Grand Total	4,909,573.66	4,808,797.66	4,950.70	-4,803,846.96

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	4,801,983.58			
Central Administration, Administration (Assembly Office).					
Guest Houses (Assembly)	0.00	0.00	4	4	4
Taxes on property					
1131003 Private Property Rates	3.00	6,960.00	2,320	2,400	2,500
1131002 Commercial properties	15.00	1,425.00	95	100	120
1131002 Property Rate Arrears	4,000.00	4,000.00	1	1	1
1131001 Basic Rates	0.10	3,001.00	30,010	30,900	31,827
From foreign governments					
1311001 CBRDP/GSOP	344,982.00	344,982.00	1	1	1
Non Governmental Agencies					
1321001 other donor grants	100,776.00	100,776.00	1	1	1
From other general government units					
1332001 DACF	931,870.00	931,870.00	1	1	1
1332002 MPs CF	80,000.00	80,000.00	1	1	1
1331005 HIPC	50,000.00	50,000.00	1	1	1
1331010 DDF CAPACITY BUILDING	42,720.00	42,720.00	1	1	1
1332004 DDF[OUTSTANDING-2009 ASSESS. YEAR]	70,844.51	70,844.51	1	1	1
1331002 Disability Fund	65,351.00	65,351.00	1	1	1
1331002 Sanitation and Fumigation	212,000.00	212,000.00	1	1	1
1331001 Central Government Salaries	774,543.00	774,543.00	1	1	1
1332002 DACF ARREARS	232,967.50	232,967.50	1	1	1
1331008 School Feeding	490,815.00	490,815.00	1	1	1
1332004 DDF ARREARS[2009 ASSESS. YEAR]	176,156.57	176,156.57	1	1	1
1332004 DDF-ASSETS	510,882.00	510,882.00	1	1	1
Property income [GFS]					
1412001 Concession	250,000.00	250,000.00	1	1	1
1412007 BUILDING PERMIT	2,400.00	168,000.00	70	70	80
1412007 Commercial/Industrial	200.00	2,000.00	10	10	10
1412007 Temporal Structures	20.00	200.00	10	10	10
1412007 Telecommunications	2,100.00	2,100.00	1	1	1
1412003 Stool Lands	20,000.00	20,000.00	1	1	1
1412007 2-Storey	100.00	2,000.00	20	20	25
1412009 Mast	2,100.00	107,100.00	51	60	65
1415012 Stores	120.00	10,800.00	90	90	90
1415008 Investment Income	15,000.00	15,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	0.20	3,000.00	15,000	15,000	15,000
1422014 Charcoal/Firewood	0.50	500.00	1,000	1,000	1,000
1423011 Marriage/Divorce	10.00	100.00	10	19	30
1422040 Street Bill Boards	10.00	200.00	20	25	25
1422068 Coconut Extractors	15.00	450.00	30	30	30
1422017 Hotels/Rent Houses	25.00	250.00	10	10	10
1422001 Palmwine/Drinkables	10.00	2,000.00	200	200	200
1422002 Chop Bars/Restaurant	20.00	2,000.00	100	100	100
1422067 Beer/Wine Bars	15.00	1,950.00	130	130	130
1422002 Herbalists/Peddlers	10.00	400.00	40	40	40
1422003 Hawkers	6.00	180.00	30	30	30

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422009 Bakery	12.00	120.00	10	10	10
1422052 Radio/Tv Mechanics	20.00	400.00	20	20	20
1422030 Entertainment/Videos	10.00	100.00	10	10	10
1422075 Registration of Chainsaw Machines	25.00	25.00	1	1	1
1422032 Distrilleries - Akpeteshie	15.00	150.00	10	10	10
1422032 Akpeteshie Sellers	15.00	150.00	10	10	10
1422016 Lotto (Banker - to - Banker)	5.00	150.00	30	30	30
1422020 Commercial Vehicles	2.50	375.00	150	150	150
1422020 Taxi Cabs	2.00	400.00	200	200	200
1422033 Hair Dressers	15.00	1,500.00	100	100	100
1422036 Petroleum Filling Station	300.00	1,200.00	4	4	4
1422036 Surface Tanks	150.00	1,500.00	10	10	10
1422036 Gas Filling Station	200.00	400.00	2	2	2
1422013 Sand/Stone Quarry/Kaolin	100.00	30,000.00	300	320	320
1422010 Bicycle/Motor Bike Repairers	20.00	200.00	10	10	10
1422024 Private School	20.00	300.00	15	15	15
1422006 Rice/Corn/Gari Mills	5.00	100.00	20	10	10
1422018 Chemical Sellers	20.00	400.00	20	20	20
1422047 Photographers	10.00	100.00	10	10	10
1422041 Butique	30.00	150.00	5	5	5
1422072 Registration of Contractors	50.00	1,500.00	30	30	30
1422072 Registration of Mining Contractors	200.00	4,000.00	20	20	20
1422019 Sawmill	60.00	480.00	8	8	8
1422073 Levy on Peeled Coconut	230.00	23,000.00	100	100	100
1422073 Clinics/Maternity Homes	10.00	30.00	3	3	3
1422008 Communications/Secetariate	20.00	400.00	20	20	20
1422044 Financial Institutions	150.00	1,650.00	11	11	11
1422048 Shoemakers	10.00	100.00	10	10	10
1422049 Fitters/Welders	20.00	400.00	20	20	20
1422054 Car Washing Bay	20.00	100.00	5	5	5
1422022 Hiring of Canopies/Chairs	10.00	50.00	5	5	5
1422027 Video/Cassette Rentals	10.00	100.00	10	10	10
1422033 Market Stores	0.00	0.00	0	0	0
1422033 Sheds	5.00	70.00	14	14	14
Fines, penalties, and forfeits					
1430005 Sanitation	50.00	5,000.00	100	100	100
1430001 Court/Sport Fines	50.00	1,500.00	30	30	30
1430007 Lorry Park	0.20	4,000.00	20,000	20,000	20,000
Miscellaneous and unidentified revenue					
1450010 Bidding Documents	90.00	1,800.00	20	19	20
1450010 Kiosks/Provision Stores	8.00	1,600.00	200	200	200
1450010 Cain/Stick, Bamboo	10.00	20.00	2	2	2
1450010 Fishing Tolls	30.00	300.00	10	10	10
1450010 Dress Makers/Tailors	15.00	1,500.00	100	100	100
1450010 B.O.P. For Mining Contractors	1,000.00	20,000.00	20	20	20
1450010 Watch Repairers	15.00	15.00	1	1	1
1450010 Registration of other Businesses	40.00	400.00	10	10	10
1450010 Business Operating Permit	50.00	1,500.00	30	30	30

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Vulganizers	20.00	200.00	10	10	10
1450010 Upholstery	40.00	200.00	5	5	5
1450010 Wayside Carpentry	20.00	1,000.00	50	50	50
1450010 Coldstores	30.00	240.00	8	8	8
1450010 Newspaper Vendors	10.00	20.00	2	2	2
1450010 Pure/Sachet Water Producers	250.00	2,500.00	10	10	10
1450010 Local FM Radios (Announcers)	10.00	50.00	5	5	5
1450010 Private Water Suppliers	5.00	15.00	3	3	3
1450007 Other Donations	1,000.00	1,000.00	1	1	2
1450006 Unspecified Receipts	1,000.00	1,000.00	1	1	2
1450004 Over Payment Receipts	1,000.00	1,000.00	1	1	1
Total		42,406.96			
Agriculture..					
From foreign governments					
1311001 Donor grants	19,998.56	19,998.56	1	1	1
From other general government units					
1331009 Releases from the Central Government	22,408.40	22,408.40	1	1	1
Total		3,146.86			
Physical Planning, Town and Country Planning.					
From other general government units					
1331009 Releases from the Central Government	2,985.09	2,985.09	1	1	1
1332003 Releases from the Central Government	161.77	161.77	1	1	1
Total		5,943.86			
Social Welfare & Community Development, Social Welfare.					
From other general government units					
1331009 Introduce budget preparation and execution reform	5,943.86	5,943.86	1	1	1
Total		6,811.70			
Social Welfare & Community Development, Community Development.					
From other general government units					
1331009 Introduce budget preparation and execution reforms	6,811.70	6,811.70	1	1	1
Total		49,280.70			
Works, Feeder Roads.					
From other general government units					
1331009 Releases from central government	8,441.23	8,441.23	1	1	1
1332003 Releases from central government	40,839.47	40,839.47	1	1	1
Grand Total		4,909,573.66			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ellembele District - Nkroful		1,572,187	1,352,950	718,075	800,603	364,981	4,808,795
01 Central Administration		530,912	171,749	383,005	145,700	0	1,231,366
01 Administration (Assembly Office)		530,912	171,749	383,005	145,700	0	1,231,366
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	81,805	0	0	0	81,805
00		0	81,805	0	0	0	81,805
03 Education, Youth and Sports		119,376	490,815	53,000	52,836	344,982	1,061,009
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		119,376	490,815	53,000	52,836	344,982	1,061,009
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		338,102	91,348	0	364,874	0	794,323
01 Office of District Medical Officer of Health		21,345	0	0	116,530	0	137,875
02 Environmental Health Unit		316,757	91,348	0	248,344	0	656,449
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	296,697	10,000	0	19,999	336,696
00		10,000	296,697	10,000	0	19,999	336,696
07 Physical Planning		0	46,000	0	0	0	46,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	46,000	0	0	0	46,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	39,693	0	0	0	39,693
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	23,796	0	0	0	23,796
03 Community Development		0	15,897	0	0	0	15,897
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		573,797	134,842	272,070	237,193	0	1,217,902
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		533,798	85,561	272,070	160,000	0	1,051,429
03 Water		40,000	0	0	12,059	0	52,059
04 Feeder Roads		0	49,281	0	65,134	0	114,415
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	862,135	806,797	807,070	5,975	2,481,976
0 Compensation of Employees	0	774,543	782,289	782,289	0	2,339,120
000 Compensation of Employees	0	774,543	782,289	782,289	0	2,339,120
0000 Compensation of Employees	0	774,543	782,289	782,289	0	2,339,120
Compensation of employees [GFS]	0	774,543	782,289	782,289	0	2,339,120
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	24,940	24,232	24,474	5,668	79,313
102 2. Fiscal Policy Management	0	24,940	24,232	24,474	5,668	79,313
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0102 2. Improve public expenditure management	0	24,940	24,232	24,474	5,668	79,313
Use of goods and services	0	24,778	24,232	24,474	5,668	79,152
Non Financial Assets	0	162	0	0	0	162
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	276	276	307	307	1,167
301 1. Accelerated Modernization of Agriculture	0	276	276	307	307	1,167
0301 7. Improve institutional coordination for agriculture development	0	276	276	307	307	1,167
Use of goods and services	0	276	276	307	307	1,167

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,781	0	0	0	50,781
506 6. Human Settlements Development	0	50,781	0	0	0	50,781
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,500	0	0	0	1,500
Use of goods and services	0	1,500	0	0	0	1,500
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	49,281	0	0	0	49,281
Use of goods and services	0	8,441	0	0	0	8,441
Non Financial Assets	0	40,839	0	0	0	40,839
511 11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511 2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0511 3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	11,595	0	0	0	11,595
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
706 6. Development Communication	0	6,108	0	0	0	6,108
0706 2. Mainstream development communication across the public sector and policy cycle	0	6,108	0	0	0	6,108
Use of goods and services	0	6,108	0	0	0	6,108
711 11. Access to Rights and Entitlement	0	5,487	0	0	0	5,487
0711 5. Strengthen the Children's Department to promote the rights of children.	0	2,300	0	0	0	2,300
Use of goods and services	0	2,300	0	0	0	2,300
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	3,100	0	0	0	3,100
Use of goods and services	0	3,100	0	0	0	3,100
0711 8. Strengthen institutions responsible for enforcement of children's rights	0	87	0	0	0	87
Use of goods and services	0	87	0	0	0	87
Financing:IGF-Retained Sources	24,258	718,075	794,894	770,306	315,297	2,598,572

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
0 Compensation of Employees	720	65,830	66,488	66,488	0	198,807
000 Compensation of Employees	720	65,830	66,488	66,488	0	198,807
0000 Compensation of Employees	720	65,830	66,488	66,488	0	198,807
Compensation of employees [GFS]	720	65,830	66,488	66,488	0	198,807
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	17,058	317,175	313,135	315,297	315,297	1,260,904
102 2. Fiscal Policy Management	17,058	317,175	313,135	315,297	315,297	1,260,904
0102 2. Improve public expenditure management	17,058	317,175	313,135	315,297	315,297	1,260,904
Use of goods and services	11,536	286,175	282,135	283,987	283,987	1,136,284
	5,522	31,000	31,000	31,310	31,310	124,620
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	4,245	272,070	354,771	328,426	0	955,267
201 1. Private Sector Development	4,245	272,070	354,771	328,426	0	955,267
0201 6. Expand opportunities for job creation	4,245	272,070	354,771	328,426	0	955,267
Use of goods and services	4,245	50,000	45,000	50,500	0	145,500
Non Financial Assets	0	222,070	309,771	277,926	0	809,767
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	0	0	0	10,000
301 1. Accelerated Modernization of Agriculture	0	10,000	0	0	0	10,000
0301 7. Improve institutional coordination for agriculture development	0	10,000	0	0	0	10,000
Use of goods and services	0	10,000	0	0	0	10,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	2,235	53,000	60,500	60,095	0	173,595
601 1. Education	2,235	53,000	60,500	60,095	0	173,595
0601 2. Improve quality of teaching and learning	2,235	53,000	60,500	60,095	0	173,595
Other expense	2,235	53,000	60,500	60,095	0	173,595
Financing:CF (Assembly) Sources	29,677	1,572,187	2,060,136	2,353,046	413,964	6,399,333

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	548,798	916,377	1,031,168	59,176	2,555,520
201 1. Private Sector Development	0	533,798	916,377	1,031,168	59,176	2,540,520
0201 6. Expand opportunities for job creation	0	533,798	916,377	1,031,168	59,176	2,540,520
Use of goods and services	0	25,000	28,000	29,921	0	82,921
Other expense	0	70,000	77,000	79,538	0	226,538
Non Financial Assets	0	438,798	811,377	921,709	59,176	2,231,061
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,000	0	0	0	15,000
0203 1. Improve efficiency and competitiveness of MSMEs	0	15,000	0	0	0	15,000
Use of goods and services	0	15,000	0	0	0	15,000
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	0	0	0	10,000
301 1. Accelerated Modernization of Agriculture	0	10,000	0	0	0	10,000
0301 7. Improve institutional coordination for agriculture development	0	10,000	0	0	0	10,000
Use of goods and services	0	10,000	0	0	0	10,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	6,120	356,757	317,301	282,194	20,200	976,452
511 11. Water and Environmental Sanitation and hygiene	6,120	356,757	317,301	282,194	20,200	976,452
0511 2. Accelerate the provision of affordable and safe water	0	40,000	62,901	25,250	20,200	148,351
Non Financial Assets	0	40,000	62,901	25,250	20,200	148,351
0511 3. Accelerate the provision and improve environmental sanitation	6,120	316,757	254,400	256,944	0	828,101
Use of goods and services	0	212,000	254,400	256,944	0	723,344
Non Financial Assets	6,120	104,757	0	0	0	104,757

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	20,977	140,721	212,107	321,219	126,174	800,220
601	1. Education	20,977	119,376	195,424	302,924	121,124	738,848
0601	2. Improve quality of teaching and learning	20,977	119,376	195,424	302,924	121,124	738,848
	Use of goods and services	0	10,000	12,500	10,100	0	32,600
	Other expense	0	10,000	11,000	10,100	0	31,100
	Non Financial Assets	20,977	99,376	171,924	282,724	121,124	675,148
603	3. Health	0	21,345	16,682	18,295	5,050	61,373
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	14,319	16,682	18,295	5,050	54,347
	Use of goods and services	0	14,319	16,682	18,295	5,050	54,347
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	7,026	0	0	0	7,026
	Non Financial Assets	0	7,026	0	0	0	7,026

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,580	515,912	614,351	718,465	208,415	2,057,142
701	1. Deepening the Practice of Democracy and Institutional Reform	0	263,561	360,000	454,500	0	1,078,061
0701	2. Enhance civil society and private sector participation in governance	0	263,561	360,000	454,500	0	1,078,061
	Non Financial Assets	0	263,561	360,000	454,500	0	1,078,061
704	4. Public Policy Management	2,580	163,000	164,000	172,710	142,410	642,120
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	2,580	163,000	164,000	172,710	142,410	642,120
	Use of goods and services	2,580	117,000	117,000	125,240	95,950	455,190
	Other expense	0	5,000	6,000	6,060	5,050	22,110
	Non Financial Assets	0	41,000	41,000	41,410	41,410	164,820
707	7. Women Empowerment	0	4,000	0	0	0	4,000
0707	1. Empower women and mainstream gender into socio-economic development	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
710	10. Public Safety and Security	0	20,000	25,000	25,250	0	70,250
0710	2. Strengthen the intelligence agencies to fight social and economic crimes	0	20,000	25,000	25,250	0	70,250
	Use of goods and services	0	20,000	25,000	25,250	0	70,250
711	11. Access to Rights and Entitlement	0	65,351	65,351	66,005	66,005	262,711
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	65,351	65,351	66,005	66,005	262,711
	Other expense	0	65,351	65,351	66,005	66,005	262,711
Financing:SIP Sources		0	490,815	0	0	0	490,815
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	490,815	0	0	0	490,815
601	1. Education	0	490,815	0	0	0	490,815
0601	2. Improve quality of teaching and learning	0	490,815	0	0	0	490,815
	Use of goods and services	0	490,815	0	0	0	490,815
Financing:WBTF Sources		200	344,982	0	0	0	344,982

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2012	2013	2014	2015	2016	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	200	344,982	0	0	0	344,982
601 1. Education	200	344,982	0	0	0	344,982
0601 2. Improve quality of teaching and learning	200	344,982	0	0	0	344,982
Non Financial Assets	200	344,982	0	0	0	344,982
Financing:Non-Gov Sources	0	19,999	0	0	0	19,999
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	19,999	0	0	0	19,999
102 2. Fiscal Policy Management	0	19,999	0	0	0	19,999
0102 2. Improve public expenditure management	0	19,999	0	0	0	19,999
Use of goods and services	0	19,999	0	0	0	19,999
Financing:DDF Sources	0	800,603	439,628	393,530	292,166	1,925,926
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	160,000	69,318	5,356	0	234,674
201 1. Private Sector Development	0	160,000	69,318	5,356	0	234,674
0201 6. Expand opportunities for job creation	0	160,000	69,318	5,356	0	234,674
Non Financial Assets	0	160,000	69,318	5,356	0	234,674
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	325,537	101,250	113,625	45,450	585,862
506 6. Human Settlements Development	0	65,134	56,250	68,175	45,450	235,009
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	65,134	56,250	68,175	45,450	235,009
Non Financial Assets	0	65,134	56,250	68,175	45,450	235,009
511 11. Water and Environmental Sanitation and hygiene	0	260,403	45,000	45,450	0	350,853
0511 2. Accelerate the provision of affordable and safe water	0	12,059	0	0	0	12,059
Non Financial Assets	0	12,059	0	0	0	12,059
0511 3. Accelerate the provision and improve environmental sanitation	0	248,344	45,000	45,450	0	338,794
Use of goods and services	0	45,000	45,000	45,450	0	135,450
Non Financial Assets	0	203,344	0	0	0	203,344

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	169,366	192,459	218,090	246,716	826,631
601	1. Education	0	52,836	80,984	81,793	81,793	297,406
0601	2. Improve quality of teaching and learning	0	52,836	80,984	81,793	81,793	297,406
	Non Financial Assets	0	52,836	80,984	81,793	81,793	297,406
603	3. Health	0	116,530	111,476	136,297	164,922	529,225
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	116,530	111,476	136,297	164,922	529,225
	Non Financial Assets	0	116,530	111,476	136,297	164,922	529,225
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	145,700	76,600	56,459	0	278,759
704	4. Public Policy Management	0	143,000	76,600	56,459	0	276,059
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	143,000	76,600	56,459	0	276,059
	Use of goods and services	0	43,000	51,600	56,459	0	151,059
	Non Financial Assets	0	100,000	25,000	0	0	125,000
710	10. Public Safety and Security	0	2,700	0	0	0	2,700
0710	2. Strengthen the intelligence agencies to fight social and economic crimes	0	2,700	0	0	0	2,700
	Non Financial Assets	0	2,700	0	0	0	2,700
Grand Total		54,134	4,808,795	4,101,455	4,323,952	1,027,402	14,261,604

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ellembele District - Nkroful						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		720.0	840,373.2	848,776.9	848,776.9	2,537,927.0
Sub total		720.0	840,373.2	848,776.9	848,776.9	2,537,927.0
0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0202 2. Improve public expenditure management						
22 Use of goods and services		11,535.9	330,951.7	306,366.6	308,460.7	945,778.9
28 Other expense		5,522.0	31,000.0	31,000.0	31,310.0	93,310.0
31 Non Financial Assets		0.0	161.8	0.0	0.0	161.8
Sub total		17,057.9	362,113.4	337,366.6	339,770.7	1,039,250.7
20106 6. Expand opportunities for job creation						
22 Use of goods and services		4,244.5	75,000.0	73,000.0	80,421.3	228,421.3
28 Other expense		0.0	70,000.0	77,000.0	79,537.5	226,537.5
31 Non Financial Assets		0.0	820,867.9	1,190,466.7	1,204,991.6	3,216,326.2
Sub total		4,244.5	965,867.9	1,340,466.7	1,364,950.4	3,671,285.0
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	20,276.4	276.4	307.1	20,859.9
Sub total		0.0	20,276.4	276.4	307.1	20,859.9
30604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	1,500.0	0.0	0.0	1,500.0
30610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	8,441.2	0.0	0.0	8,441.2
31 Non Financial Assets		0.0	105,973.3	56,250.0	68,175.0	230,398.3
Sub total		0.0	114,414.5	56,250.0	68,175.0	238,839.5
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	52,058.6	62,901.0	25,250.0	140,209.6
Sub total		0.0	52,058.6	62,901.0	25,250.0	140,209.6
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	257,000.0	299,400.0	302,394.0	858,794.0
31 Non Financial Assets		6,119.7	308,101.0	0.0	0.0	308,101.0
Sub total		6,119.7	565,101.0	299,400.0	302,394.0	1,166,895.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	500,815.0	12,500.0	10,100.0	523,415.0
28 Other expense		2,235.4	63,000.0	71,500.0	70,195.0	204,695.0
31 Non Financial Assets		21,176.8	497,194.0	252,907.9	364,517.0	1,114,618.8
Sub total		23,412.2	1,061,009.0	336,907.9	444,812.0	1,842,728.8
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	14,318.7	16,682.4	18,295.5	49,296.6
Sub total		0.0	14,318.7	16,682.4	18,295.5	49,296.6
0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	123,556.0	111,476.0	136,296.8	371,328.8
Sub total		0.0	123,556.0	111,476.0	136,296.8	371,328.8
0102 2. Enhance civil society and private sector participation in governance						
31 Non Financial Assets		0.0	263,561.0	360,000.0	454,500.0	1,078,061.0
Sub total		0.0	263,561.0	360,000.0	454,500.0	1,078,061.0
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		2,580.0	160,000.0	168,600.0	181,699.0	510,299.0
28 Other expense		0.0	5,000.0	6,000.0	6,060.0	17,060.0
31 Non Financial Assets		0.0	141,000.0	66,000.0	41,410.0	248,410.0
Sub total		2,580.0	306,000.0	240,600.0	229,169.0	775,769.0
0602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	6,107.7	0.0	0.0	6,107.7
Sub total		0.0	6,107.7	0.0	0.0	6,107.7
0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
1002 2. Strengthen the intelligence agencies to fight social and economic crimes						
22 Use of goods and services		0.0	20,000.0	25,000.0	25,250.0	70,250.0
31 Non Financial Assets		0.0	2,700.0	0.0	0.0	2,700.0
Sub total		0.0	22,700.0	25,000.0	25,250.0	72,950.0
1105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	2,300.0	0.0	0.0	2,300.0
Sub total		0.0	2,300.0	0.0	0.0	2,300.0
1107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	3,100.0	0.0	0.0	3,100.0
28 Other expense		0.0	65,351.0	65,351.0	66,004.5	199,706.5
Sub total		0.0	68,451.0	65,351.0	66,004.5	199,806.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
71108 8. Strengthen institutions responsible for enforcement of children's rights						
22 Use of goods and services		0.0	86.9	0.0	0.0	86.9
Sub total		0.0	86.9	0.0	0.0	86.9
Total		54,134.3	4,808,795.3	4,101,454.9	4,323,951.8	13,234,202.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembele District - Nkroful	54,134	54,134	54,134	4,808,795	4,101,455	4,323,952
Financing:Central GoG Sources	0	0	0	862,135	806,797	807,070
21 Compensation of employees [GFS]	0	0	0	774,543	782,289	782,289
211 Wages and Salaries	0	0	0	685,602	692,458	692,458
21110 Established Position	0	0	0	684,162	691,004	691,004
21112 Other Allowances	0	0	0	1,440	1,454	1,454
212 Social Contributions	0	0	0	88,941	89,831	89,831
21210 National Insurance Contributions	0	0	0	88,941	89,831	89,831
22 Use of goods and services	0	0	0	46,590	24,508	24,781
221 Use of goods and services	0	0	0	46,590	24,508	24,781
22101 Materials - Office Supplies	0	0	0	22,957	16,059	16,219
22102 Utilities	0	0	0	300	330	333
22103 General Cleaning	0	0	0	1,484	330	333
22104 Rentals	0	0	0	200	220	222
22105 Travel - Transport	0	0	0	9,445	2,299	2,322
22106 Repairs - Maintenance	0	0	0	940	1,034	1,044
22107 Training - Seminars - Conferences	0	0	0	7,917	3,960	4,000
22108 Consulting Services	0	0	0	1,200	0	0
22109 Special Services	0	0	0	1,276	276	307
22112 Emergency Services	0	0	0	871	0	0
31 Non Financial Assets	0	0	0	41,001	0	0
311 Fixed Assets	0	0	0	40,839	0	0
31113 Other structures	0	0	0	40,839	0	0
312 Inventories	0	0	0	162	0	0
31221 Materials - supplies	0	0	0	162	0	0
Financing:IGF-Retained Sources	24,258	24,258	24,258	718,075	794,894	770,306
21 Compensation of employees [GFS]	720	720	720	65,830	66,488	66,488
211 Wages and Salaries	720	720	720	63,230	63,862	63,862
21111 Non Established Position	720	720	720	52,130	52,651	52,651
21112 Other Allowances	0	0	0	11,100	11,211	11,211
212 Social Contributions	0	0	0	2,600	2,626	2,626
21210 National Insurance Contributions	0	0	0	2,600	2,626	2,626
22 Use of goods and services	15,780	15,780	15,780	346,175	327,135	334,487
221 Use of goods and services	15,780	15,780	15,780	346,175	327,135	334,487
22101 Materials - Office Supplies	2,182	2,182	2,182	46,175	46,175	46,637
22102 Utilities	2,515	2,515	2,515	11,000	11,000	11,110
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	5,462	5,462	5,462	116,000	116,000	117,160
22106 Repairs - Maintenance	4,245	4,245	4,245	63,500	58,500	64,135
22107 Training - Seminars - Conferences	0	0	0	33,000	33,960	33,330
22109 Special Services	1,378	1,378	1,378	73,000	58,000	58,580
22111 Other Charges - Fees	0	0	0	500	500	505
28 Other expense	7,757	7,757	7,757	84,000	91,500	91,405
282 Miscellaneous other expense	7,757	7,757	7,757	84,000	91,500	91,405
28210 General Expenses	7,757	7,757	7,757	84,000	91,500	91,405

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	222,070	309,771	277,926
311 Fixed Assets	0	0	0	222,070	309,771	277,926
31111 Dwellings	0	0	0	32,070	92,930	58,917
31112 Non residential buildings	0	0	0	190,000	216,841	219,009
Financing:CF (Assembly) Sources	29,677	29,677	29,677	1,572,187	2,060,136	2,353,046
22 Use of goods and services	2,580	2,580	2,580	427,319	453,582	465,751
221 Use of goods and services	2,580	2,580	2,580	427,319	453,582	465,751
22101 Materials - Office Supplies	0	0	0	15,000	18,000	15,781
22102 Utilities	0	0	0	212,000	254,400	256,944
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	2,580	2,580	2,580	22,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	22,500	24,240
22107 Training - Seminars - Conferences	0	0	0	49,319	46,682	53,645
22108 Consulting Services	0	0	0	4,000	0	0
22109 Special Services	0	0	0	70,000	74,500	77,265
22112 Emergency Services	0	0	0	10,000	12,500	12,625
28 Other expense	0	0	0	150,351	159,351	161,702
282 Miscellaneous other expense	0	0	0	150,351	159,351	161,702
28210 General Expenses	0	0	0	150,351	159,351	161,702
31 Non Financial Assets	27,097	27,097	27,097	994,517	1,447,203	1,725,593
311 Fixed Assets	20,977	20,977	20,977	795,345	1,295,139	1,432,911
31111 Dwellings	0	0	0	98,688	100,408	64,532
31112 Non residential buildings	20,977	20,977	20,977	237,265	730,830	847,218
31121 Transport - equipment	0	0	0	80,000	0	0
31122 Other machinery - equipment	0	0	0	379,392	463,901	521,160
312 Inventories	6,120	6,120	6,120	199,173	152,063	292,683
31222 Work - progress	6,120	6,120	6,120	199,173	152,063	292,683
Financing:SIP Sources	0	0	0	490,815	0	0
22 Use of goods and services	0	0	0	490,815	0	0
221 Use of goods and services	0	0	0	490,815	0	0
22101 Materials - Office Supplies	0	0	0	490,815	0	0
Financing:WBTF Sources	200	200	200	344,982	0	0
31 Non Financial Assets	200	200	200	344,982	0	0
311 Fixed Assets	200	200	200	344,982	0	0
31112 Non residential buildings	200	200	200	344,982	0	0
Financing:Non-Gov Sources	0	0	0	19,999	0	0
22 Use of goods and services	0	0	0	19,999	0	0
221 Use of goods and services	0	0	0	19,999	0	0
22109 Special Services	0	0	0	19,999	0	0
Financing:DDF Sources	0	0	0	800,603	439,628	393,530
22 Use of goods and services	0	0	0	88,000	96,600	101,909
221 Use of goods and services	0	0	0	88,000	96,600	101,909
22102 Utilities	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	43,000	51,600	56,459

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	712,603	343,028	291,621
311 Fixed Assets	0	0	0	564,344	176,993	100,220
31111 Dwellings	0	0	0	50,000	6,818	5,356
31112 Non residential buildings	0	0	0	147,151	51,425	26,689
31113 Other structures	0	0	0	295,134	118,750	68,175
31122 Other machinery - equipment	0	0	0	72,059	0	0
312 Inventories	0	0	0	148,259	166,035	191,401
31222 Work - progress	0	0	0	148,259	166,035	191,401
Grand Total	54,134	54,134	54,134	4,808,795	4,101,455	4,323,952

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ellembelle District - Nkroful	774,543	624,260	1,035,519	2,434,322	65,830	430,175	222,070	718,075	0	490,815	0	0	0	107,999	1,057,585	1,165,583	4,808,795
Central Administration	171,749	226,351	304,561	702,661	65,830	317,175	0	383,005	0	0	0	0	0	43,000	102,700	145,700	1,231,366
Administration (Assembly Office)	171,749	226,351	304,561	702,661	65,830	317,175	0	383,005	0	0	0	0	0	43,000	102,700	145,700	1,231,366
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	81,805	0	0	81,805	0	0	0	0	0	0	0	0	0	0	0	0	81,805
Finance	81,805	0	0	81,805	0	0	0	0	0	0	0	0	0	0	0	0	81,805
Education, Youth and Sports	0	20,000	99,376	119,376	0	53,000	0	53,000	0	490,815	0	0	0	0	397,818	397,818	1,061,009
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	99,376	119,376	0	53,000	0	53,000	0	490,815	0	0	0	0	397,818	397,818	1,061,009
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	91,348	226,319	111,783	429,449	0	0	0	0	0	0	0	0	0	45,000	319,874	364,874	794,323
Office of District Medical Officer of Health	0	14,319	7,026	21,345	0	0	0	0	0	0	0	0	0	0	116,530	116,530	137,875
Environmental Health Unit	91,348	212,000	104,757	408,105	0	0	0	0	0	0	0	0	0	45,000	203,344	248,344	656,449
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	274,289	32,408	0	306,697	0	10,000	0	10,000	0	0	0	0	0	19,999	0	19,999	336,696
Agriculture	274,289	32,408	0	306,697	0	10,000	0	10,000	0	0	0	0	0	19,999	0	19,999	336,696
Physical Planning	42,854	2,985	162	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,854	2,985	162	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	26,938	12,756	0	39,693	0	0	0	0	0	0	0	0	0	0	0	0	39,693
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,852	5,944	0	23,796	0	0	0	0	0	0	0	0	0	0	0	0	23,796
Community Development	9,086	6,812	0	15,897	0	0	0	0	0	0	0	0	0	0	0	0	15,897
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	85,561	103,441	519,637	708,640	0	50,000	222,070	272,070	0	0	0	0	0	0	237,193	237,193	1,217,902
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	85,561	95,000	438,798	619,359	0	50,000	222,070	272,070	0	0	0	0	0	0	160,000	160,000	1,051,429
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	12,059	12,059	52,059
Feeder Roads	0	8,441	40,839	49,281	0	0	0	0	0	0	0	0	0	0	65,134	65,134	114,415
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 171,749
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101000	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS]						171,749		
Objective	000000	Compensation of Employees						171,749
National Strategy	0000000	Compensation of Employees						171,749
Output	0000			Yr.1	Yr.2	Yr.3		171,749
				0	0	0		
Activity	000000			0.0	0.0	0.0		171,749
Wages and Salaries								152,156
21110 Established Position								150,716
2111001 Established Post								150,716
21112 Other Allowances								1,440
2111203 Car Maintenance Allowance								1,440
Social Contributions								19,593
21210 National Insurance Contributions								19,593
2121001 13% SSF Contribution								19,593

Use of goods and services						0		
Objective	010202	2. Improve public expenditure management						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	2000	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	002006	GRANTS		1.0	1.0	1.0		0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210701 Training Materials								0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	0006	Miscellaneous Mobilization leakages minimised by 100% December 31, 2013		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000063	Revenue mobilisation		1.0	1.0	1.0		0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210701 Training Materials								0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 383,005
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101000	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 65,830

Objective	000000	Compensation of Employees						65,830
National Strategy	0000000	Compensation of Employees						65,830
Output	0000		Yr.1	Yr.2	Yr.3			65,830
Activity	000000		0	0	0			65,830

Wages and Salaries								63,230
21111	Non Established Position							52,130
211102	Monthly paid & casual labour							52,130
21112	Other Allowances							11,100
2111242	Travel Allowance							3,500
2111243	Transfer Grants							7,000
2111249	Responsibility Allowance							600
Social Contributions								2,600
21210	National Insurance Contributions							2,600
2121001	13% SSF Contribution							2,600

Use of goods and services 286,175

Objective	010202	2. Improve public expenditure management						286,175
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						286,175
Output	2000	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3			286,175
Activity	002002	TRAVELLING & TRANSPORT	1	1	1			286,175

Use of goods and services								89,000
22105	Travel - Transport							89,000
2210505	Running Cost - Official Vehicles							50,000
2210509	Other Travel & Transportation							14,500
2210510	Night allowances							10,000
2210511	Local travel cost							14,500
Activity	002003	GENERAL EXPENDITURE	1.0	1.0	1.0			84,475

Use of goods and services								84,475
22101	Materials - Office Supplies							24,975
2210101	Printed Material & Stationery							19,000
2210115	Textbooks & Library Books							2,975
2210120	Purchase of Petty Tools/Implements							3,000
22107	Training - Seminars - Conferences							29,000
2210701	Training Materials							12,000
2210705	Hotel Accommodation							10,000
2210708	Refreshments							7,000
22109	Special Services							30,000
2210901	Service of the State Protocol							30,000
22111	Other Charges - Fees							500
2211101	Bank Charges							500
Activity	002004	MAINTENANCE, REPAIRS & RENEWALS	1.0	1.0	1.0			27,500

Use of goods and services								27,500
22105	Travel - Transport							22,000

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

	2210502	Maintenance & Repairs - Official Vehicles					22,000
	22106	Repairs - Maintenance					5,500
	2210602	Repairs of Residential Buildings					1,500
	2210603	Repairs of Office Buildings					2,500
	2210604	Maintenance of Furniture & Fixtures					1,500
Activity	002005	MISCELLANEOUS	1.0	1.0	1.0		85,200
Use of goods and services							85,200
	22101	Materials - Office Supplies					21,200
	2210111	Other Office Materials and Consumables					21,200
	22102	Utilities					11,000
	2210201	Electricity charges					6,000
	2210202	Water					2,000
	2210203	Telecommunications					1,000
	2210204	Postal Charges					1,000
	2210205	Sanitation Charges					1,000
	22104	Rentals					3,000
	2210401	Office Accommodations					3,000
	22105	Travel - Transport					5,000
	2210512	Mileage Allowance					5,000
	22106	Repairs - Maintenance					8,000
	2210614	Traditional Authority Property					8,000
	22107	Training - Seminars - Conferences					4,000
	2210711	Public Education & Sensitization					4,000
	22109	Special Services					33,000
	2210902	Official Celebrations					15,000
	2210905	Assembly Members Sittings All					18,000
Other expense							31,000
Objective	010202	2. Improve public expenditure management					31,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					31,000
Output	2000	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3		31,000
			1	1	1		
Activity	002003	GENERAL EXPENDITURE	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
	28210	General Expenses					7,000
	2821004	DA's					7,000
Activity	002005	MISCELLANEOUS	1.0	1.0	1.0		24,000
Miscellaneous other expense							24,000
	28210	General Expenses					24,000
	2821008	Awards & Rewards					7,000
	2821009	Donations					15,000
	2821013	Special Operations (COS)					2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>	530,912
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101000	Ellembele District - Nkroful_Central Administration Administration (Assembly Office)					
Location Code	0102100	Ellembele - Nkroful					

Use of goods and services						156,000
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs					15,000
National Strategy	2010602	6.2 Promote increased job creation					15,000
Output	8100	Improved and Sustained Local Economy Through Empowerment of Micro Enterprises	Yr.1	Yr.2	Yr.3		15,000
Activity	008102	Support to the Business Advisory Center	1	1	1		15,000

Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						15,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					117,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans					117,000
Output	4610	Institutional Support	Yr.1	Yr.2	Yr.3		117,000
Activity	004612	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans	1.0	1.0	1.0		117,000

Use of goods and services							117,000
22104	Rentals						25,000
2210401	Office Accommodations						15,000
2210402	Residential Accommodations						10,000
22105	Travel - Transport						22,000
2210502	Maintenance & Repairs - Official Vehicles						22,000
22107	Training - Seminars - Conferences						20,000
2210710	Staff Development						5,000
2210711	Public Education & Sensitization						15,000
22109	Special Services						40,000
2210902	Official Celebrations						10,000
2210906	Unit Committee/T. C. M. Allow						20,000
2210909	Operational Enhancement Expenses						10,000
22112	Emergency Services						10,000
2211203	Emergency Works						10,000

Objective	070701	1. Empower women and mainstream gender into socio-economic development					4,000
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms					4,000
Output	0702	Mainstreaming Gender into Planning and Budgeting Process	Yr.1	Yr.2	Yr.3		4,000
Activity	070702	Gender Mainstreaming	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22108	Consulting Services						4,000
2210801	Local Consultants Fees						4,000

Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes					20,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police					20,000
Output	0168	Crime Control	Yr.1	Yr.2	Yr.3		20,000

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

Activity	000862	Regulate the arrest and detention powers especially of the police	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
Other expense						70,351
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				5,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				5,000
Output	4610	Institutional Support	Yr.1	Yr.2	Yr.3	5,000
Activity	004612	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				65,351
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				65,351
Output	0196	Physically Challenged People Supported by December 31, 2013	Yr.1	Yr.2	Yr.3	65,351
Activity	010096	Support Activities of PWDs	1	1	1	65,351
Miscellaneous other expense						65,351
28210 General Expenses						65,351
2821009 Donations						65,351
Non Financial Assets						304,561
Objective	070102	2. Enhance civil society and private sector participation in governance				263,561
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				263,561
Output	0702	Provision For Contingencies	Yr.1	Yr.2	Yr.3	263,561
Activity	000703	Provision to cater for unforeseen contingencies and fortuitious events	1.0	1.0	1.0	263,561
Fixed Assets						263,561
31122 Other machinery - equipment						263,561
3112205 Other Capital Expenditure						263,561
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				41,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				41,000
Output	4610	Institutional Support	Yr.1	Yr.2	Yr.3	41,000
Activity	004611	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans	1.0	1.0	1.0	41,000
Fixed Assets						41,000
31122 Other machinery - equipment						41,000
3112201 Purchase of Plant & Equipment						8,000
3112205 Other Capital Expenditure						33,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			145,700		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101000	Ellembele District - Nkroful_Central Administration Administration (Assembly Office)						
Location Code	0102100	Ellembele - Nkroful						

						Use of goods and services			43,000	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								43,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans								43,000
Output	4610	Institutional Support			Yr.1	Yr.2	Yr.3	43,000		
Activity	004612	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans			1.0	1.0	1.0	43,000		
Use of goods and services									43,000	
22107 Training - Seminars - Conferences									43,000	
2210710 Staff Development									43,000	

						Non Financial Assets			102,700	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								100,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans								100,000
Output	4610	Institutional Support			Yr.1	Yr.2	Yr.3	100,000		
Activity	004611	Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in the district development plans			1.0	1.0	1.0	100,000		
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111204 Office Buildings									100,000	

Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes								2,700
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police								2,700
Output	0168	Crime Control			Yr.1	Yr.2	Yr.3	2,700		
Activity	000861	Regulate the arrest and detention powers especially of the police			1.0	1.0	1.0	2,700		
Inventories									2,700	
31222 Work - progress									2,700	
3122215 WIP-Office Buildings									2,700	

Total Cost Centre 1,231,366

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 81,805
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2360200000	Ellembelle District - Nkroful_Finance						
Location Code	0102100	Ellembelle - Nkroful						

Compensation of employees [GFS]							81,805
Objective	000000	Compensation of Employees					81,805
National Strategy	00000000	Compensation of Employees					81,805
Output	0000			Yr.1	Yr.2	Yr.3	81,805
				0	0	0	
Activity	000000			0.0	0.0	0.0	81,805

Wages and Salaries			72,394
21110	Established Position		72,394
2111001	Established Post		72,394
Social Contributions			9,411
21210	National Insurance Contributions		9,411
2121001	13% SSF Contribution		9,411
Total Cost Centre			81,805

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	53,000
Function Code	70912	Primary education				
Organisation	2360302002	Ellebele District - Nkroful_Education, Youth and Sports_Education_Primary_Western				
Location Code	0102100	Ellebele - Nkroful				
					Other expense	53,000
Objective	060102	2. Improve quality of teaching and learning				53,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				53,000
Output	7012	Adherence to quality of teaching and Learning	Yr.1	Yr.2	Yr.3	53,000
Activity	007201	Enhance literacy acquisition and ICT Skills at all Levels	1.0	1.0	1.0	53,000
Miscellaneous other expense						53,000
28210 General Expenses						53,000
2821012 Scholarship/Awards						53,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 119,376
Function Code	70912	Primary education						
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western						
Location Code	0102100	Ellembele - Nkroful						

						Use of goods and services			10,000	
Objective	060102	2. Improve quality of teaching and learning								10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								10,000
Output	7012	Adherence to quality of teaching and Learning			Yr.1	Yr.2	Yr.3		10,000	
Activity	007201	Enhance literacy acquisition and ICT Skills at all Levels			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22101 Materials - Office Supplies									10,000	
2210118 Sports, Recreational & Cultural Materials									10,000	

						Other expense			10,000	
Objective	060102	2. Improve quality of teaching and learning								10,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								10,000
Output	7012	Adherence to quality of teaching and Learning			Yr.1	Yr.2	Yr.3		10,000	
Activity	007201	Enhance literacy acquisition and ICT Skills at all Levels			1.0	1.0	1.0		10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821012 Scholarship/Awards									10,000	

						Non Financial Assets			99,376	
Objective	060102	2. Improve quality of teaching and learning								99,376
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								99,376
Output	7011	Adherence to quality of teaching and learning			Yr.1	Yr.2	Yr.3		99,376	
Activity	001170	Provision of Educational Infrastructure			1.0	1.0	1.0		99,376	
Fixed Assets									42,000	
31112 Non residential buildings									42,000	
3111205 School Buildings									42,000	
Inventories									57,376	
31222 Work - progress									57,376	
3122216 WIP-School Buildings									57,376	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP	<i>Total By Funding</i>					490,815
Function Code	70912	Primary education						
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services **490,815**

Objective	060102	2. Improve quality of teaching and learning						490,815
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						490,815
Output	7012	Adherence to quality of teaching and Learning	Yr.1	Yr.2	Yr.3			490,815
Activity	007201	Enhance literacy acquisition and ICT Skills at all Levels	1.0	1.0	1.0			490,815

Use of goods and services								490,815
22101	Materials - Office Supplies							490,815
2210113	Feeding Cost							490,815

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF	<i>Total By Funding</i>					344,982
Function Code	70912	Primary education						
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets **344,982**

Objective	060102	2. Improve quality of teaching and learning						344,982
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						344,982
Output	7011	Adherence to quality of teaching and learning	Yr.1	Yr.2	Yr.3			344,982
Activity	001170	Provision of Educational Infrastructure	1.0	1.0	1.0			344,982

Fixed Assets								344,982
31112	Non residential buildings							344,982
3111205	School Buildings							344,982

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					52,836
Function Code	70912	Primary education						
Organisation	2360302002	Ellembele District - Nkroful_Education, Youth and Sports_Education_Primary_Western						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets **52,836**

Objective	060102	2. Improve quality of teaching and learning						52,836
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						52,836
Output	7011	Adherence to quality of teaching and learning	Yr.1	Yr.2	Yr.3			52,836
Activity	001170	Provision of Educational Infrastructure	1.0	1.0	1.0			52,836

Inventories								52,836
31222	Work - progress							52,836
3122216	WIP-School Buildings							52,836

Ellembele District - Nkroful

MTEF Budget Document

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

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					21,345
Function Code	70721	General Medical services (IS)						
Organisation	2360401000	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 14,319

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						14,319
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						14,319
Output	3210	Health service delivery	Yr.1	Yr.2	Yr.3			14,319
Activity	000212	Intensify Advocacy and Public Education to Reduce Stigmatisation of PLHIV and Reduce the spread of STDs and Communicable diseases	1.0	1.0	1.0			14,319

Use of goods and services								14,319
22107	Training - Seminars - Conferences							14,319
2210711	Public Education & Sensitization							14,319

Non Financial Assets 7,026

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						7,026
National Strategy	6030501	5.1. Strengthen institutional care						7,026
Output	6210	Health institutional care delivery	Yr.1	Yr.2	Yr.3			7,026
Activity	006211	Strengthen institutional care	1.0	1.0	1.0			7,026

Fixed Assets								7,026
31112	Non residential buildings							7,026
3111202	Clinics							7,026

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					116,530
Function Code	70721	General Medical services (IS)						
Organisation	2360401000	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 116,530

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						116,530
National Strategy	6030501	5.1. Strengthen institutional care						116,530
Output	6210	Health institutional care delivery	Yr.1	Yr.2	Yr.3			116,530
Activity	006211	Strengthen institutional care	1.0	1.0	1.0			116,530

Fixed Assets								47,151
31112	Non residential buildings							47,151
3111202	Clinics							47,151
Inventories								69,379
31222	Work - progress							69,379
3122216	WIP-School Buildings							69,379

Total Cost Centre 137,875

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 91,348
Function Code	70740	Public health services						
Organisation	2360402000	Ellembele District - Nkroful_Health_Environmental Health Unit						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 91,348

Objective	000000	Compensation of Employees						91,348
National Strategy	0000000	Compensation of Employees						91,348
Output	0000			Yr.1	Yr.2	Yr.3		91,348
				0	0	0		
Activity	000000			0.0	0.0	0.0		91,348

Wages and Salaries								80,839
21110	Established Position							80,839
2111001	Established Post							80,839
Social Contributions								10,509
21210	National Insurance Contributions							10,509
2121001	13% SSF Contribution							10,509

Use of goods and services 0

Objective	051103	3. Accelerate the provision and improve environmental sanitation						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	1110	Sewerage systems at poor areas		Yr.1	Yr.2	Yr.3		0
Activity	000058	Revenue mobilisation		1.0	1.0	1.0		0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 316,757
Function Code	70740	Public health services						
Organisation	2360402000	Ellembele District - Nkroful_Health_Environmental Health Unit						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services							212,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						212,000
Output	1110	Sewerage systems at poor areas	Yr.1	Yr.2	Yr.3		212,000	
Activity	001102	Acquire and develop lands/sites for the treatment and disposal of solid waste in major towns and cities	1.0	1.0	1.0		212,000	
Use of goods and services							212,000	
22102 Utilities							212,000	
2210205 Sanitation Charges							212,000	

Non Financial Assets							104,757	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						104,757
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						104,757
Output	1110	Sewerage systems at poor areas	Yr.1	Yr.2	Yr.3		104,757	
Activity	001101	Promote widespread use of sewerage system in the poor areas	1.0	1.0	1.0		104,757	
Fixed Assets							34,831	
31122 Other machinery - equipment							34,831	
3112205 Other Capital Expenditure							34,831	
Inventories							69,926	
31222 Work - progress							69,926	
3122223 WIP-Toilets							69,926	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			248,344
Function Code	70740	Public health services				
Organisation	2360402000	Ellembele District - Nkroful_Health_Environmental Health Unit				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						45,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				45,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				45,000
Output	1110	Sewerage systems at poor areas	Yr.1	Yr.2	Yr.3	45,000
Activity	001102	Acquire and develop lands/sites for the treatment and disposal of solid waste in major towns and cities	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22102 Utilities						45,000
2210205 Sanitation Charges						45,000
Non Financial Assets						203,344
Objective	051103	3. Accelerate the provision and improve environmental sanitation				203,344
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				203,344
Output	1110	Sewerage systems at poor areas	Yr.1	Yr.2	Yr.3	203,344
Activity	001101	Promote widespread use of sewerage system in the poor areas	1.0	1.0	1.0	203,344
Fixed Assets						180,000
31113 Other structures						180,000
3111303 Toilets						180,000
Inventories						23,344
31222 Work - progress						23,344
3122223 WIP-Toilets						23,344
Total Cost Centre						656,449

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 296,697
Function Code	70421	Agriculture cs						
Organisation	236060000	Ellebele District - Nkroful_Agriculture						
Location Code	0102100	Ellebele - Nkroful						

Compensation of employees [GFS] 274,289

Objective	000000	Compensation of Employees						274,289
National Strategy	0000000	Compensation of Employees						274,289
Output	0000			Yr.1	Yr.2	Yr.3		274,289
Activity	000000			0	0	0		274,289

Wages and Salaries								242,733
21110	Established Position							242,733
2111001	Established Post							242,733
Social Contributions								31,555
21210	National Insurance Contributions							31,555
2121001	13% SSF Contribution							31,555

Use of goods and services 22,408

Objective	010202	2. Improve public expenditure management						22,132
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						4,180
Output	5000	60% effective data collection mechanisms for monitoring public expenditure developed, as well as budget preparation and execution reforms such as issuing of warrant before payment introduced		Yr.1	Yr.2	Yr.3		4,180
Activity	005001	SERVICE (ADMINISTRATION)		1.0	1.0	1.0		4,180

Use of goods and services								4,180
22101	Materials - Office Supplies							250
2210102	Office Facilities, Supplies & Accessories							150
2210120	Purchase of Petty Tools/Implements							100
22102	Utilities							300
2210201	Electricity charges							200
2210203	Telecommunications							50
2210205	Sanitation Charges							50
22103	General Cleaning							300
2210301	Cleaning Materials							300
22104	Rentals							200
2210404	Hotel Accommodations							200
22105	Travel - Transport							2,090
2210502	Maintenance & Repairs - Official Vehicles							300
2210505	Running Cost - Official Vehicles							500
2210510	Night allowances							200
2210511	Local travel cost							590
2210512	Mileage Allowance							500
22106	Repairs - Maintenance							940
2210602	Repairs of Residential Buildings							500
2210603	Repairs of Office Buildings							200
2210604	Maintenance of Furniture & Fixtures							140
2210605	Maintenance of Machinery & Plant							100
22107	Training - Seminars - Conferences							100
2210708	Refreshments							100

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						17,952
Output	5002	Capacity workshop organised by 31st Dec, 2013		Yr.1	Yr.2	Yr.3		17,952

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

Activity	050012	building capacity of local farmers to adopt best practices	1.0	1.0	1.0	17,952
Use of goods and services						17,952
	22101	Materials - Office Supplies				14,452
	2210104	Medical Supplies				7,172
	2210105	Drugs				7,280
	22107	Training - Seminars - Conferences				3,500
	2210701	Training Materials				800
	2210702	Visits, Conferences / Seminars (Local)				2,700

Objective	030107	7. Improve institutional coordination for agriculture development				276
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				276
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Output	5001	Farmer's Day Supported by December 31, 2013	Yr.1	Yr.2	Yr.3	276
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Activity	050010	Support to National Farmer's Day Celebration	1.0	1.0	1.0	276
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Use of goods and services						276
	22109	Special Services				276
	2210902	Official Celebrations				276

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By Funding			10,000
Function Code	70421	Agriculture cs				
Organisation	2360600000	Ellembelle District - Nkroful_Agriculture				
Location Code	0102100	Ellembelle - Nkroful				

Use of goods and services 10,000

Objective	030107	7. Improve institutional coordination for agriculture development				10,000
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				10,000
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Output	5001	Farmer's Day Supported by December 31, 2013	Yr.1	Yr.2	Yr.3	10,000
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Activity	050010	Support to National Farmer's Day Celebration	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			10,000
Function Code	70421	Agriculture cs				
Organisation	2360600000	Ellembelle District - Nkroful_Agriculture				
Location Code	0102100	Ellembelle - Nkroful				

Use of goods and services 10,000

Objective	030107	7. Improve institutional coordination for agriculture development				10,000
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				10,000
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Output	5001	Farmer's Day Supported by December 31, 2013	Yr.1	Yr.2	Yr.3	10,000
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Activity	050010	Support to National Farmer's Day Celebration	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 903	Non-Gov						Total By Funding 19,999
Function Code	70421	Agriculture cs						
Organisation	2360600000	Ellebebe District - Nkroful_Agriculture						
Location Code	0102100	Ellebebe - Nkroful						

								Use of goods and services 19,999
Objective	010202	2. Improve public expenditure management						19,999
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						19,999
Output	5002	Capacity workshop organised by 31st Dec, 2013		Yr.1	Yr.2	Yr.3		19,999
Activity	050012	building capacity of local farmers to adopt best practices		1.0	1.0	1.0		19,999
Use of goods and services								19,999
	22109	Special Services						19,999
	2210909	Operational Enhancement Expenses						19,999
								Total Cost Centre 336,696

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 46,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2360702000	Ellembele District - Nkroful Physical Planning Town and Country Planning						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 42,854

Objective	000000	Compensation of Employees						42,854
National Strategy	0000000	Compensation of Employees						42,854
Output	0000		Yr.1	Yr.2	Yr.3			42,854
Activity	000000		0	0	0			42,854

Wages and Salaries								37,924
21110	Established Position							37,924
2111001	Established Post							37,924
Social Contributions								4,930
21210	National Insurance Contributions							4,930
2121001	13% SSF Contribution							4,930

Use of goods and services 2,985

Objective	010202	2. Improve public expenditure management						1,485
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						1,485
Output	0103	Service(Administration)	Yr.1	Yr.2	Yr.3			1,485
Activity	010203	Repair and maintenance of office equipment	1	1	1			105

Use of goods and services								105
22101	Materials - Office Supplies							105
2210102	Office Facilities, Supplies & Accessories							105
Activity	010204	Purchase of Drawing materials	1.0	1.0	1.0			1,380

Use of goods and services								1,380
22101	Materials - Office Supplies							1,380
2210101	Printed Material & Stationery							1,380

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						1,500
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						1,500
Output	0605	Sensitisation of Chiefs and Land Owners on effective and efficient land Management	Yr.1	Yr.2	Yr.3			1,500
Activity	050605	Organise Sensitisation programme on land use and conservation	1	1	1			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							500
2210711	Public Education & Sensitization							500
22109	Special Services							1,000
2210908	Property Valuation Expenses							1,000

Non Financial Assets 162

Objective	010202	2. Improve public expenditure management						162
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						162
Output	0104	Acquisition of Capital Assets	Yr.1	Yr.2	Yr.3			162
			1	1	1			

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

Activity	010410	Purchase of Office (swivel) Chair	1.0	1.0	1.0	162
Inventories						162
	31221	Materials - supplies				162
	3122102	Office Facilities, Supplies and Accessories				162
Total Cost Centre						46,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			23,796		
Function Code	71040	Family and children						
Organisation	2360802000	Ellembele District - Nkroful_Social Welfare & Community Development_Social Welfare						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 17,852

Objective	000000	Compensation of Employees				17,852
National Strategy	0000000	Compensation of Employees				17,852
Output	0000		Yr.1	Yr.2	Yr.3	17,852
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,852

Wages and Salaries						15,798
21110	Established Position					15,798
2111001	Established Post					15,798
Social Contributions						2,054
21210	National Insurance Contributions					2,054
2121001	13% SSF Contribution					2,054

Use of goods and services 5,944

Objective	010202	2. Improve public expenditure management				457
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				457
Output	0051	Office Maintenance	Yr.1	Yr.2	Yr.3	457
Activity	001500	Introduce budget preparation and execution reforms	1.0	1.0	1.0	457

Use of goods and services						457
22101	Materials - Office Supplies					457
2210101	Printed Material & Stationery					142
2210102	Office Facilities, Supplies & Accessories					315

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				2,300
National Strategy	7110302	3.2 Develop policies to protect children				2,300
Output	0711	Child Rights Protection & Promotion	Yr.1	Yr.2	Yr.3	2,300
Activity	000711	Monitoring of Day Care Centres	1.0	1.0	1.0	900

Use of goods and services						900
22101	Materials - Office Supplies					500
2210101	Printed Material & Stationery					500
22105	Travel - Transport					400
2210511	Local travel cost					400

Activity	000712	Protection against worst form of child labour	1.0	1.0	1.0	1,400
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Use of goods and services						1,400
22107	Training - Seminars - Conferences					1,400
2210704	Hire of Venue					100
2210708	Refreshments					600
2210711	Public Education & Sensitization					700

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				3,100
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act				3,100

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

Output	0107	Community Care	Yr.1	Yr.2	Yr.3	3,100
Activity	000170	Monitoring of NGO's, Orphanages	1.0	1.0	1.0	900
Use of goods and services						900
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				400
	2210511	Local travel cost				400
Activity	000171	Organise Training Programme for Persons with Disabilities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				200
	2210708	Refreshments				400
	22108	Consulting Services				600
	2210801	Local Consultants Fees				600
Activity	000172	Promote the welfare of people living with HIV AIDS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights				87
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				87
Output	0108	Justice Administration	Yr.1	Yr.2	Yr.3	87
			1	1	1	
Activity	000108	Fight for Juvenile Right, Adoption cases, Social Enquiry Report	1.0	1.0	1.0	87
Use of goods and services						87
	22107	Training - Seminars - Conferences				87
	2210702	Visits, Conferences / Seminars (Local)				87
Total Cost Centre						23,796

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			15,897		
Function Code	70620	Community Development						
Organisation	2360803000	Ellembele District - Nkroful_Social Welfare & Community Development_Community Development						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 9,086

Objective	000000	Compensation of Employees				9,086		
National Strategy	0000000	Compensation of Employees				9,086		
Output	0000		Yr.1	Yr.2	Yr.3	9,086		
			0	0	0			
Activity	000000		0.0	0.0	0.0	9,086		

Wages and Salaries						8,040		
21110	Established Position					8,040		
2111001	Established Post					8,040		
Social Contributions						1,045		
21210	National Insurance Contributions					1,045		
2121001	13% SSF Contribution					1,045		

Use of goods and services 6,812

Objective	010201	1. Improve fiscal resource mobilization				0		
National Strategy	1020101	1.1 Minimise revenue collection leakages				0		
Output	0400	Releases from government	Yr.1	Yr.2	Yr.3	0		
Activity	000772	Revenue mobilisation	1.0	1.0	1.0	0		

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

Objective	010202	2. Improve public expenditure management				704		
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				704		
Output	0053	Office Maintenance	Yr.1	Yr.2	Yr.3	704		
Activity	005300	Introduce budget preparation and execution reforms	1.0	1.0	1.0	704		

Use of goods and services						704		
22101	Materials - Office Supplies					571		
2210101	Printed Material & Stationery					141		
2210102	Office Facilities, Supplies & Accessories					430		
22103	General Cleaning					133		
2210301	Cleaning Materials					133		

Objective	070602	2. Mainstream development communication across the public sector and policy cycle				6,108		
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				2,030		
Output	0602	Organise Community For a	Yr.1	Yr.2	Yr.3	530		
			1	1	1			
Activity	000602	Organise awareness programme on adolescent reproductive health and development in three area councils	1.0	1.0	1.0	530		

Use of goods and services						530		
22105	Travel - Transport					300		
2210503	Fuel & Lubricants - Official Vehicles					300		
22107	Training - Seminars - Conferences					230		

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

		2210701 Training Materials					150
		2210708 Refreshments					80
Output	0604	Organise Functional Literacy Training Programmes in collaboration with other agencies	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	003604	Organise employable and sustainable skills training for 20 youths	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					900
		2210117 Teaching & Learning Materials					900
		22108 Consulting Services					600
		2210801 Local Consultants Fees					600
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					1,451
Output	0605	Animation, sensitization, mobilisation and facilitation of community activities	Yr.1	Yr.2	Yr.3		1,451
Activity	000605	Organise Clean-Up campaign to improve sanitation along four beaches	1.0	1.0	1.0		1,451
		Use of goods and services					1,451
		22101 Materials - Office Supplies					400
		2210103 Refreshment Items					400
		22103 General Cleaning					1,051
		2210301 Cleaning Materials					1,051
National Strategy	7070302	3.2 institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level					2,627
Output	0604	Organise Functional Literacy Training Programmes in collaboration with other agencies	Yr.1	Yr.2	Yr.3		2,627
Activity	002604	Organise adult education programme on women empowerment and capacity building in Eight Area councils	1.0	1.0	1.0		2,627
		Use of goods and services					2,627
		22101 Materials - Office Supplies					912
		2210103 Refreshment Items					912
		22105 Travel - Transport					1,215
		2210511 Local travel cost					1,215
		22107 Training - Seminars - Conferences					500
		2210701 Training Materials					500
Total Cost Centre							15,897

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 85,561
Function Code	70610	Housing development						
Organisation	2361002000	Ellembele District - Nkroful_Works_Public Works						
Location Code	0102100	Ellembele - Nkroful						

Compensation of employees [GFS] 85,561

Objective	000000	Compensation of Employees						85,561
National Strategy	0000000	Compensation of Employees						85,561
Output	0000		Yr.1	Yr.2	Yr.3			85,561
			0	0	0			
Activity	000000		0.0	0.0	0.0			85,561

Wages and Salaries								75,718
21110	Established Position							75,718
2111001	Established Post							75,718
Social Contributions								9,843
21210	National Insurance Contributions							9,843
2121001	13% SSF Contribution							9,843

Use of goods and services 0

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	4010	5% office rehabilitated and 4% office equipment rehabilitated by December 31, 2014	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000412	Revenue mobilisation	1.0	1.0	1.0			0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 272,070
Function Code	70610	Housing development						
Organisation	2361002000	Ellembele District - Nkroful_Works_Public Works						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 50,000

Objective	020106	6. Expand opportunities for job creation						50,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						50,000
Output	8100	Job creation						50,000
Activity	008102	Improve supply and maintenance of social amenities to accelerate business growth	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210602	Repairs of Residential Buildings							10,000
2210617	Street Lights/Traffic Lights							40,000

Non Financial Assets 222,070

Objective	020106	6. Expand opportunities for job creation						222,070
National Strategy	2010602	6.2 Promote increased job creation						222,070
Output	8100	Job creation						222,070
Activity	008101	Promote increased job creation	1.0	1.0	1.0			222,070

Fixed Assets								222,070
31111	Dwellings							32,070
3111103	Bungalows/Palace							32,070
31112	Non residential buildings							190,000
3111204	Office Buildings							190,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	533,798
Function Code	70610	Housing development				
Organisation	2361002000	Ellembele District - Nkroful_Works_Public Works				
Location Code	0102100	Ellembele - Nkroful				
Use of goods and services						25,000
Objective	020106	6. Expand opportunities for job creation				25,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				25,000
Output	8100	Job creation	Yr.1	Yr.2	Yr.3	25,000
Activity	008102	Improve supply and maintenance of social amenities to accelerate business growth	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
22106 Repairs - Maintenance						20,000
2210617 Street Lights/Traffic Lights						20,000
Other expense						70,000
Objective	020106	6. Expand opportunities for job creation				70,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				70,000
Output	8100	Job creation	Yr.1	Yr.2	Yr.3	70,000
Activity	008102	Improve supply and maintenance of social amenities to accelerate business growth	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821009 Donations						70,000
Non Financial Assets						438,798
Objective	020106	6. Expand opportunities for job creation				438,798
National Strategy	2010602	6.2 Promote increased job creation				438,798
Output	8100	Job creation	Yr.1	Yr.2	Yr.3	438,798
Activity	008101	Promote increased job creation	1.0	1.0	1.0	438,798
Fixed Assets						366,927
31111 Dwellings						98,688
3111103 Bungalows/Palace						98,688
31112 Non residential buildings						188,239
3111204 Office Buildings						188,239
31121 Transport - equipment						80,000
3112101 Vehicle						80,000
Inventories						71,871
31222 Work - progress						71,871
3122203 WIP-Bungalows/Palace						71,871

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	160,000
Function Code	70610	Housing development					
Organisation	2361002000	Ellembele District - Nkroful_Works_Public Works					
Location Code	0102100	Ellembele - Nkroful					

						Non Financial Assets	160,000
Objective	020106	6. Expand opportunities for job creation					160,000
National Strategy	2010602	6.2 Promote increased job creation					160,000
Output	8100	Job creation		Yr.1	Yr.2	Yr.3	160,000
Activity	008101	Promote increased job creation		1.0	1.0	1.0	160,000

Fixed Assets							160,000
31111	Dwellings						50,000
3111103	Bungalows/Palace						50,000
31113	Other structures						50,000
3111301	Roads						50,000
31122	Other machinery - equipment						60,000
3112208	Computers and accessories						60,000
						<i>Total Cost Centre</i>	1,051,429

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70630	Water supply						0
Organisation	2361003000	Ellembele District - Nkroful_Works_Water						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 0

Objective	051102	2. Accelerate the provision of affordable and safe water						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	1100	Maintenance of water facilities						0
Activity	000058	Revenue mobilisation	1.0	1.0	1.0			0

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						40,000
Organisation	2361003000	Ellembele District - Nkroful_Works_Water						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						40,000
Output	1100	Maintenance of water facilities						40,000
Activity	001001	Implement measures for effective operation and maintenance system upgrading, replacement of water facility	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31122		Other machinery - equipment						40,000
3112205		Other Capital Expenditure						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70630	Water supply						12,059
Organisation	2361003000	Ellembele District - Nkroful_Works_Water						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 12,059

Objective	051102	2. Accelerate the provision of affordable and safe water						12,059
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						12,059
Output	1100	Maintenance of water facilities						12,059
Activity	001001	Implement measures for effective operation and maintenance system upgrading, replacement of water facility	1.0	1.0	1.0			12,059

Fixed Assets								12,059
31122		Other machinery - equipment						12,059
3112205		Other Capital Expenditure						12,059

Ellembele District - Nkroful

MTEF Budget Document

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

Total Cost Centre

					52,059
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 49,281
Function Code	70451	Road transport						
Organisation	2361004000	Ellembele District - Nkroful_Works_Feeder Roads						
Location Code	0102100	Ellembele - Nkroful						

Use of goods and services 8,441

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						8,441
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						8,441
Output	1000	Expanding and improving feeder road network in the district	Yr.1	Yr.2	Yr.3			8,441
Activity	000002	Recurrent Expenditure	1.0	1.0	1.0			8,441

Use of goods and services								8,441
22101	Materials - Office Supplies							2,530
2210101	Printed Material & Stationery							690
2210102	Office Facilities, Supplies & Accessories							1,840
22105	Travel - Transport							5,040
2210503	Fuel & Lubricants - Official Vehicles							5,040
22112	Emergency Services							871
2211202	Refurbishment Contingency							871

Non Financial Assets 40,839

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						40,839
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						40,839
Output	1000	Expanding and improving feeder road network in the district	Yr.1	Yr.2	Yr.3			40,839
Activity	000001	Improve the qualitative supply of critical mass of the social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas	1.0	1.0	1.0			40,839

Fixed Assets								40,839
31113	Other structures							40,839
3111301	Roads							40,839

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 65,134
Function Code	70451	Road transport						
Organisation	2361004000	Ellembele District - Nkroful_Works_Feeder Roads						
Location Code	0102100	Ellembele - Nkroful						

Non Financial Assets 65,134

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						65,134
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						65,134
Output	1000	Expanding and improving feeder road network in the district	Yr.1	Yr.2	Yr.3			65,134
Activity	000001	Improve the qualitative supply of critical mass of the social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas	1.0	1.0	1.0			65,134

Fixed Assets								65,134
31113	Other structures							65,134
3111301	Roads							65,134

Total Cost Centre 114,415

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

Total Vote

4,808,795