



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASUTIFI NORTH DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

Banda District Assembly was carved out of the Tain District under the Legislative Instrument L.I. 2092 and inaugurated on 28th June 2012. It is a small district with an approximate population of 45,000 and 33 communities. The district is drained by the Black Volta, Tombe and Tain rivers. The aesthetic beauty of the district is enhanced by the NyuaKpoo Mountain and the SheliKpoo cave which are all potential tourist sites to be harnessed. It is essentially an agrarian District with majority of the inhabitants involved in fishing and crop farming. The construction of the Bui dam and the SADA projects have added further impetus to these occupations and if these projects are effectively harnessed by the District Assembly the inevitable result would be a major boom in mechanized agriculture, modernized fishing not only in the wild and agro tourism.

The district is bordered to the West by Cote D' Ivoire, to the South by the Tain District Assembly, to the North by the Northern Region and to the East by the Mo Traditional Council in the Kintampo South District.

Population

Population Size, Growth Rate and Density

The district has a population size of 45,000 as at 2012 with males being 21,000 and females being 24,000 (Source: Ghana Statistical Service –Population Estimates for BrongAhafo Region-2010). The population has been increasing over the years with a growth rate of 2.6%.

Population density is defined as the number of people per square kilometer (km²) of unit area of land. The population density in the district is 27.0 persons per square kilometer (27persons/km²), which is less than the regional population density of 45.9 persons per square kilometer and the national figure of 49.3 persons/km².

This low density of the district implies that there is low concentration of people in the district and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It also makes monitoring and evaluation of programmes and projects difficult to undertake.

Spatial distribution of Population

There are about 33 settlements in the District. The pattern of the settlement is dispersed as shown in the figures below. There is currently no urban settlement in the Banda District but it is envisaged that with its current status as an autonomous District Assembly, the construction of the Bui Dam and the SADA intervention, the district would experience population explosion within the shortest possible time in some communities. Though some communities could be considered as having higher population than others, resources must be distributed according to the population threshold of the various communities. Development projects should however not be skewed in favour of the bigger settlements in order to discourage migration to the bigger towns.

1.0 POPULATION

Table 1.0 Population Estimates for Selected Localities, 2010

LOCALITY NAME	2000 POPULATION			ESTIMATED 2013 POPULATION		
	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE
BANDA AHENKRO (SAMANAKU)	1,788	821	967	2,492	1,144	1,348
BANDA OBOASE	2,323	1,151	1,172	3,243	1,604	1,639
BANDA-DORBOR	1,361	708	645	1,963	987	976
BANDAWAN	170	89	81	237	124	113
SABIYE	1,996	981	1,015	2,782	1,367	1,415
WEWA	743	386	357	1,035	538	498
BOFIE	922	435	487	1,285	606	679
BONGASI	1,857	966	891	2,724	1,346	1,378
NYIRE	596	303	293	817	422	394
KANKA	280	133	147	390	185	205
SAASE	379	196	183	528	273	255
DOMPOFIE	644	323	321	813	408	405
KABRONO	811	398	413	1,130	555	576

FAWOMAN	569	293	276	793	408	385
MAKALA	276	138	138	385	192	192
TAINANO	110	58	52	153	81	72
SAMBA	500	236	264	669	329	340
SAMBA WALA AKURA	20	16	4	28	22	6
BUI VILLAGE	124	65	59	173	91	82
BOASE	250	126	124	348	176	173
AKANYAKROM	295	133	162	383	185	198
KOGYEI (KOJEE)	293	162	131	408	226	183
BIMA (BERMA)	531	258	273	642	360	283
DUMBOLE (DUMOLI)	52	28	24	72	39	33
LOCALITY NAME	2000 POPULATION			ESTIMATED 2013 POPULATION		
	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE
SAMBA (SANWA)	476	234	242	663	326	337
DOKACHINA	181	107	74	252	149	103
BATOR GBORLEKAME	86	54	32	120	75	45
SOGUKROM (SURGBOKROM)	7	3	4	10	4	6
BOFORAKURASE	12	8	4	17	11	6
BROSAN CAMP	28	16	12	39	22	17
KAMANKYELI	65	37	28	91	52	39
TABON AKURA	10	7	3	14	10	4
TABON AKURAA	7	3	4	10	4	6
TABON TIBIRI	18	14	4	25	20	6
KABRONO	811	398	413	1,130	555	576
OHIA MPENIKA	124	64	60	173	89	84
GBAO	566	274	292	789	382	407
BUI CAMP	260	139	121	413	194	219
TOTAL	19,541	9,761	9,772	26,938	13,561	13,683

Source: Ghana Statistical Service 2012

Mission

The Banda District Assembly exists to improve upon the quality of the people in the area by harnessing all available resources through effective collaboration with all stakeholders.

Vision

To develop the human resource base through extensive investment in the health and educational sectors and economically empower the people by creating an enviable business climate for the private sector particularly agriculture, fisheries, agro-processing and agro-tourism by engendering an effective collaboration between the public and private sectors and strengthening the institutions of governance in an open, participatory, accountable, and transparent government to better the standard of living of the people and ensure an accelerated socio-economic development of Banda District Assembly.

1.3 DEVELOPMENT ISSUES

Some of the development issues of the district are identified under each of the thematic areas of the Ghana Shared Growth and Development Agenda (GSGD I).

1.3.1 Ensuring and Sustaining Macroeconomic Stability

- Low revenue generation

1.3.2 Enhancing Competitiveness in Ghana Private Sector

- High rate of charcoal burning and chain saw operation
- Limited access to credit facilities
- Undeveloped tourist sites
- High illiteracy rate

1.3.3 Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- Low agricultural production

- High post-harvest losses
- Poor farming practices
- Poor and inadequate storage facilities

1.3.4 Infrastructure, Energy and Human Settlement

- Poor road surface condition
- Inadequate potable water
- Low connection of electricity to the national grid
- Haphazard development

1.3.5 Human Development, Productivity and Employment

- Poor performance of basic school students
- High incidence of malaria
- Inadequate support to physically challenged
- Dilapidated school structures and schools under trees

1.3.6 Transparent and Accountable Governance

- Inadequate residential and office accommodation for District Assembly Staff
- Low capacity of Area/Town Council members
- Low participation of women in decision making
- Inadequate capacity of District Assembly members

1.4 ATTEMPTS AT SOLVING SOME OF THE DEVELOPMENT ISSUES

Upon critical consideration of the development issues, efforts have been made to solve these numerous problems faced by the district. Some of the measures being undertaken are elaborated below.

1.4.1 Ensuring and Sustaining Macroeconomic Stability

- Education of revenue collectors
- Sensitization of the general public on the need to pay tax
- Establishment of District Database System (DDS)

1.4.2 Enhancing Competitiveness in Ghana Private Sector

- Facilitation of Public Private Partnership
- Controlling of land degradation
- Facilitation of access to credit facilities

1.4.3 Accelerated Modernization of Agriculture Production and Natural Resource Management

- Sensitization of farmers on modern methods of farming
- Improvement on extension services
- Facilitate the construction of storage facilities

1.4.4 Infrastructure, Energy and Human Settlement

- Reshaping of feeder roads
- Extension of electricity
- Provision of potable water

1.4.5 Human Development, Productivity and Employment

- Improve upon the performance and standard of education
- Improve upon the quality of health care delivery
- Generate employment for the youth in the District

1.4.6 Transparent and Accountable Governance

- Promote the participation of women in local governance
- Improve upon the security situation in the District
- Provide residential and office accommodation for District Staff
-

1.5 OBJECTIVES OF THE 2014 - 2016 COMPOSITE BUDGET

The overall objective of this year's composite budget is to strengthen human and institutional capacity and improve service delivery for accelerated development. The specific objectives include the following:

- To build and strengthen the capacity of the District Assembly and its structures
- To provide basic social services to the people in the District
- To improve and support private sector initiative
- To create an enabling environment for Good Governance.

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)
A .REVENUE PERFORMANCE

STATUS OF FINANCIAL IMPLEMENTAION FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30th June 2013						
Revenue Items	2012 budget	Actual As at June 30 th ,2012	2013 Budget	Actual As at June 30 th ,2013	variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF			52,000.00	33,749.90	17,650.10	65
GOG Transfers			-			
Compensation			983,355.27	63,836.56	919,518.71	6.5
Goods and services			51,228.73	80,853.62	29,624.89	157.83
Assets			-			
DACF			2,101,838.00	134,683.83	1,967,154.17	6.41
DDF			482,063.00	500,103.00	-18,040.00	103.75

Other donor transfers			832,479.00	-		

B. EXPENDITURE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (ALL Departments combined)				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th 2013	Variance	%
	Gh¢	Gh¢	Gh¢	
Compensation	956,112.00	63,836.56	892,275.44	21.34
Goods and Services	1,137,497.00	84,161.17	1,053,335.83	25.19
Assets	2,087,841.00			
Total	4,181,450.00	147,997.73	1,945,611.27	46.53

DETAILS OF MMD DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31st June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th , 2013	Variance	%
	Gh¢	Gh¢	Gh¢	
Compensation	447,611.00	50,055.07	425,655.93	16.86
Goods and Services	581,392.00	84,161.17	497,230.83	19.69
Assets	1,468,028.00			
Total	2,525,131.00	134,216.24	922,886.76	36.55

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Departments of Agriculture				
Performance as at 31st June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	221,355.00			
Goods and Services	39,702.00			
Assets	0			
Total	261,057.00			

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Social Welfare and Community development				
Performance as at 31st June 2013				
Expenditure Items	2012 Budget	Actual as at June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	29,730.00	5,180.83	24,549.17	58.94
Goods and Services	11,924.00			
Assets	0			
Total	41,654.00			

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30th June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	74,462.00	8,600.66	65,861.34	88.45
Goods and Services	0			
Assets	0			
Total	74,462.00			

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of trade, industry ,and tourism				
Performance as at 30th June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	4,968.00			
Goods and Services	0			
Assets	0			
Total	4,968.00			

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Budget and Rating				
Performance as at 30th June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0			
Goods and Services	0			
Assets	0			
Total				

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 30th June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	149,886.00			
Goods and Services				
Assets				
Total				

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Education, Youth and Sports(schedule2)				
Performance as at 30th June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0			
Goods and Services	504,479.00			
Assets	526,091.00			
Total	1,030,570.00			

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health(Schedule2)				
Performance as at 30th June 2013				
Expenditure Items	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0			
Goods and Services	0			
Assets	93,722.00			
Total	93,722.00			

B. NON FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2013 BUDGET IMPLEMENTATION NON FINANCIAL PERFORMANCE			
ACTIVITY (Organized by Sector)	KEY ACHIEVEMENTS		
	OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR			
Energy			
1. Extension of electricity to six communities	Electricity extension project completed	<ul style="list-style-type: none"> • Improvement in living standards • Access to electricity expanded 	Extend electricity to many areas in the district.
Water			
1. Drilling and mechanization of 8 No.	Drilling and mechanization of	<ul style="list-style-type: none"> • Provision of portable drinking water 	Drill and Mechanize addition boreholes to

and 5 No. boreholes respectively	Borehole completed	<ul style="list-style-type: none"> • Health of community members improved 	meet rising demand.
Education			
1. Completion of 1 No. 3 unit classroom block and ancillaries at Bofie	Classroom Block completed	<ul style="list-style-type: none"> • Improvement in educational infrastructure • Access to quality educational infrastructure • Good performance of school pupil 	<ul style="list-style-type: none"> • Extend electricity to the facility • Build similar or more advanced ones in communities that lack this infrastructure
2. Completion of 1 No. 3 Unit teachers Quarters at Banda Ahenkro	Teachers quarters completed	<ul style="list-style-type: none"> • Improvement in service delivery of teachers • Increase in educational infrastructures of the district 	Construct more teachers quarters to attract adequate teachers to the district
3. Construction of 1 No. Semi-detached teachers bungalow at Bandaman SHS.	Teachers Bungalow - on – going.	<ul style="list-style-type: none"> • Accommodation provided for some staff at Bandaman SHS • Teachers motivated to stay in the district • Improved academic performance of students 	Funds should be allocated for the construction of more bungalows to attract more teaching staff to the district.
Environment			
1. Undertake 1 spraying exercise to control mosquitoes in the district	Spraying exercise conducted in all 33 communities of the district.	<ul style="list-style-type: none"> • Reduction in the prevalence rate of malaria • Health of the people improved 	<ul style="list-style-type: none"> • Successful completion of spraying exercise • Adequate funds must be released for frequent spraying.
Vulnerability			
1. Register and organize training workshop for the vulnerable and excluded in the district	33 physically challenged identified and registered	<ul style="list-style-type: none"> • Some needs of the physically challenged have been met with the disability fund. • Ways by which their lives can be improved identified eg. Equipping them with skills through training 	<ul style="list-style-type: none"> • More funds should be allocated towards meeting the needs of these people. • Sensitize community members to accept these people and

			engage them in certain activities where possible.
CENTRAL ADMINISTRATION			
Housing			
1. Construction of 3 No. bedroom accommodations for DCE, DCD and Senior officers	Staff accommodation ongoing	<ul style="list-style-type: none"> • Increased residential bungalow • Key staff have access to residential accommodation • More working staff attracted to work in the district • Improved working conditions and work output. 	Construct more modern residential facilities to cater for the housing needs of working staff
ECONOMIC			
1. Organize 200 youths under NYEP	Recruited 15 sanitation guards	<ul style="list-style-type: none"> • Unemployment in the district reduced • Improved standard of living • Improved sanitation of the district 	More youths should be employed under the scheme to improve their lives and meet the increasing sanitary demands of the district

**2014-2016 MTEF COMPOSITE BUDGET PROJECTION
REVENUE PROJECTIONS**

	2014	2015	2016
INTERNALLY GENERATED REVENUE	57,200.00	62,920.00	69,212.00
GOG TRANSFERS	135,000.00	148,500.00	163,350.00
COMPENSATION	502,968.78	553,265.66	608,592.22
GOODS AND SERVICES	577,453.00	635,198.30	698,718.13
ASSETS	2,410,445.00	2,651,489.50	2,916,638.45
DACF	1,944,283.00	2,138,711.30	2,352,582.43
CF- MP	200,000.00	200,000.00	200,000.00
M-SHAP	10,000.00	10,000.00	10,000.00
RSTWSSP/CWSA	1,000,000.00	1,000,000.00	1,000,000.00
DDF	416,162.00	457,778.20	503,556.02
UDG	-		
OTHER DONOR FUNDS	50,000.00	55,000.00	60,500.00
TOTAL	4,893,066.78	5,261,373.46	5,666,510.80

**2014-2016 MTEF COMPOSITE BUDGET PROJECTION
EXPENDITURE PROJECTIONS**

	2014	2015	2016
COMPENSATION	502,968.78	511,056.36	519,639.92
GOODS AND SERVICES	761,215.00	794,336.50	852,770.15
ASSETS	3,107,872.98	3,340,660.28	3,574,726.31
Subtotal	4,372,056.76	4,646,053.14	4,947,136.38
Contingency	521,010.02	615,320.32	719,374.42
Grand Total	4,893,066.78	5,261,373.46	5,666,510.80

Summary of Commitment included in the 2014 Budget

Name of Department	List of Project Activities	Amount GH¢	Commencement Certificate No.
Central Administration			
Investment	Completion of 1no. 5bedroom bungalow for DCE	152,124.00	
	Mechanization of 16 no. boreholes – district wide	40,000.00	
	Completion of 1no. 4bedroom bungalow for	102,000.00	

	DCD		
	Renting of office and residential accommodation for Heads of departments at Banda Ahenkro and Kabrono	30,000.00	
	Construction of 1 No police station at Banda Ahenkro	120,000.00	
	Maintenance and Servicing of Vehicles and equipments	40,000.00	
	Extend electricity to six selected communities	24,000.00	
	Development of Banda District tourist sites and Historic mountain cafe	110,019.72	
	Procure 2 no. motor bikes	3,000.00	
	Procure 2 no. vehicle cabin pick- ups	120,000.00	
	Procure 4 no. printers and 8no. laptops	14,800.00	
	Construction of Sheds Facility at Dorbor	64,000.00	
	Procure Office Furniture	10,000.00	
	Provide sanitary equipment and tools for the environmental	14,000.00	

	officers		
Subtotal		843,943.72	
Goods and services	Organise Annual Anti-Bush fire Campaign	6,000.00	
	Support STME in the District	3,000.00	
	Implement HIV/AIDS programs	7,900.00	
	Organize 3 mass Meetings on substructures in 4 communities	750.00	
	Preparation of District Medium Term Development plan	20,000.00	
	Support the implementation of street and property naming addressing policy	20,000.00	
	Sensitize 6 communities on income generation activities	1,000.00	
	Intensify monitoring and evaluation of the HIV Alert School Model Peer Education in all the Junior High schools	5,000.00	
	Furnish of sub-structures offices	20,000.00	

	Sensitize communities on sanitation issues	1,000.00	
	Register and organize training workshop in secretariat management, filing and good record keeping.	5,720.00	
	Source fund for the vulnerable to the excluded	30,000.00	
	Support for community and welfare activities on good water and sanitation issues	11,527.00	
	Rent office for sub district structures	2,000.00	
	Train WATSAN Committee in basic management of community water and sanitation	6,000.00	
	Organize farmers day celebration	12,000.00	
	Organize capacity building for mgt members	8,000.00	
	Support for national and regional programs	50,000.00	
	Training of Sub-Structure members	3,000.00	

	Organize sensitization exercise on Gender related issues for stakeholders	3,000.00	
	Organise best teacher awards	10,000.00	
	Organise project management training for Assembly members	10,089.00	
	Budget and data collection	12,000.00	
	Update District database system (DDS)	5,000.00	
	Project management (DDF)	15,000.00	
	Improve the operations of DISEC	5,000.00	
	Support National Immunization Day Program and Malaria roll back	3,000.00	
Sub-Total		280,986.00	
Education ,Youth and Sports			
Investment	Construction of 4 institutional latrines at Banda Ahenkro and Kabrono and Bongase	76,000.00	
	Construction of 1-No. 3-	170,000	

	unit classroom block and ancillary facilities		
	Procure 1,000 dual desks for schools in the district.	50,000.00	
	Completion of 1 No. 3-unit teachers quarters at Banda Ahenkro	28,929.26	
	Construction of 1 -No. semi-detached teachers' bungalow at Bandaman S.H.S.	140,000	
	Extension and Connection of 5no. school blocks to electricity	40,000.00	
	Construction of 1no. 5 unit pavilion for Bandaman SHS	58,000.	
	Construction of 1-No 3 bedroom Teachers Quarters for Bandaman SHS	127,000	
Sub-Total		589,929.26	
Goods and Services	Provide scholarship Package for Brilliant and needy school children	10,000.00	
	Organize my first day at	5,000.00	

	school program		
	Provide 500 school uniforms	10,000.00	
Sub-Total		25,000.00	
Health			
Investment	Construction of 2-No Semi-Detached Nurses quarters at Banda Ahenkro	300,000	
	Furnishing of Bongase, Weiwa, Boase and Sabiye CHPS compound/clinic	100,000.00	
	Construct 1 no. VCT centre	20,000.00	
Sub-Total		420,000.00	
Goods and services	Distribute 1,000 pieces of ITN to pregnant women in rural areas	4,000.00	
	Sponsor 10 health students	26,000.00	
	Support for the implementation of the adolescent reproductive programe	20,000.00	
Subtotal		50,000.00	
Agriculture			
Goods and services	Identify, update and disseminate adoptable technological packages	800.00	

	to 5,000 farmers by end of 2014.		
	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified) to 2,000 farmers in 16 communities by end of 2014.	1,440.00	
	Train 100 cash crop (cashew) farmers on farm maintenance (pruning, pest control etc.) to improve productivity and produce quality by end of 2014.	750.00	
	Train 2,000 farmers on input use to avoid mis-application by end of 2014.	500.00	
	Organize 60 field days on the 20 established demonstrations to enhance adoption of improved technologies in 2014	860.00	
	Organize 5 study tours to enhance adoption of improved technologies	750.00	

	by close of 2014		
	Facilitate the formation of 30 farmer groups and their access to credit facilities	100.00	
	Carry out Listing of Agric. Holders in 10 Enumreation Areas (EAs) by 6 MOFA staff by end of March 2014.	350.00	
	Undertake farm Measurements of 10 sample farmers in 10 Enumeration Areas (Eas) by 6 MOFA staff for estimation of total cultivated area in the district for the year by end of June 2014.	350.00	
	Make 144 visits to 3 major markets in the district to collect & provide regular market information (deficit/ surplus areas) to improve distribution of food stuffs	240.00	
	Organize and use 12 air times on FM radio to educate livestock farmers on the	1,140.00	

	importance and benefits of vaccinating their animals (Cattle, small ruminants, poultry, dogs) as a way of preventing disease outbreaks in the district.		
	Train 10 community livestock workers to act as service agents by end of 2014	490.00	
	Establish 20 field demonstrations, to enhance adoption of improved technologies in 2014	832.00	
	Six (6) District Officers carry out monthly monitoring and supervisory visits to field officers (AEAs) to ensure proper implementation of planned activities by end of 2014.	3,600.00	
	District Director of Agric. (DDA) undertakes 24 monitoring visits to the field to ascertain reports from the field by end of 2014.	1,200.00	

	Educate by training 2,000 farmers on the benefits of production and consumption of protein fortified maize (Obaatampa etc), orange flest sweet potato (for vitamin A) and moringa	800.00	
	Educate by training 4 food processing groups the need to fortification staples with soybean during processing (including micronutrient fortification and blending products) and link to the school feeding programme.	300.00	
	Train accounting staff at cost centres on use of electronic framework	500.00	
	Train to upgrade the knowledge of accounting staff in efficient financial management by end of 2014	300.00	
	Undertake a needs assessment of the human, material,	5922.00	

	logistics and skills resource requirements of the directorates		
	Organize 2 training sessions for 2 processing groups in value addition (value chain concept, packaging, branding, quality control, environmental hygiene etc.)	260.00	
	Train 1,000 producers (farmers), 100 processors and 10 off-takers in post-harvest handling by Dec 2014.	600.00	
	Train and resource 15 extension staff in post-harvest handling technologies	350.00	
	Educate 2,000 farmers on the use of weather forecasting to farm operations and timely decision making	900.00	
	Facilitate the cultivation of 100 ha of staple crops under the Block Farm concept to the benefit of 50 farmers by	1,175.00	

	close of 2014.		
	Facilitate the acquisition of breeding stocks by 10 livestock farmers in 2014..	200.00	
	Identify, update and disseminate adoptable livestock technological packages to 2,000 livestock farmers by end of 2014.	450.00	
	Introduce improved livestock and poultry breeds into 4 communities in 2 zones of the district by end of 2014	1,620.00	
	Carry out monthly pest and disease surveillance in livestock as a way of monitoring pests and diseases outbreaks every year.	2,112.00	
	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to 300 livestock farmers by end of 2014.	800.00	

	Carry out PPR vaccination of 1,000 sheep and 1,000 goats to prevent outbreaks in small ruminants and newcastle diseases in 2000 local birds by end of 2014	800.00	
	Organize one National Farmers Day at the District Level to honour the gallant farmers in the district by Dec each year.	6,780.66	
	District Director of Agric. attends monthly technical review and emergency meetings at regional offices every year.	960.00	
	Hold semi-annual meetings with private sector and civil society organizations	900.00	
	SUBTOTAL	39,131.66	
Works Department			
Investment	Reshaping of Road layouts-district wide.	240,000.00	
Subtotal		240,000.00	

**PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND
COREESPONDING COST**

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	Other donor	2014 Total Budget	2015 Indicative Budget All Sources	2016 Indicative Budget All Sources
SOCIAL	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Extend electricity to Six selected communities				24,000.00		24,000.00		
Mechanization of 16 no. boreholes				40,000.00		40,000.00		
Construction of 4No. institutional latrines			76,000.00			76,000.00		
Construct 1NO. Police station at				120,000.00		120,000.00		

Banda Ahenkro								
Constructi on of 1no. 3-unit classroom block with ancillary facilities			170,000.00			170,000.0 0		
Constructi on of 2 No. semi- detached nurses quarters at Banda Ahenkro			300,000.00			300,000.0 0		
Extension and Connectio n of 5no. school blocks to electricity			40,000.00			40,000.00		
Constructi on of 1no.5 unit pavilion for Bandaman SHS				58,000.00		58,000.00		

Completion of 1no. 3-unit teachers quarters at Banda Ahenkro			28,929.26			28,929.26		
Procure 1,000 dual desks for schools in the district			50,000.00					
Furnishing of Bongase, Weiwa, Boase and Sabiye CHPS compound /clinic			100,000.00			100,000.00		
Support for the implementation of the adolescent reproductive programme			20,000.00			20,000.00		

e								
Support national immunization programme in the district			3,000.00					
Construction of market sheds at Dorbor				64,000.00		64,000.00		
Support for National and regional programs			50,000.00					
Organize best teachers award at Banda Ahenkro			10,000.00			10,000.00		
Organize Annual Anti-Bush fire Campaign			6,000.00			6,000.00		
Organize			5,000.00			5,000.00		

my first day at school program								
Provide scholarship package for Brilliant and needy school children			10,000.00			10,000.00		
Distribute 1000 pieces of ITN to pregnant women in rural areas		4,000.00				4,000.00		
Sponsor 10 health students		26,000.00				26,000.00		
Provide 500 school uniforms		10,000.00				10,000.00		
Construction of 1No. semi-detached		140,000.00				140,000.00		

teachers bungalows at Bandaman S.H.S.								
Construct 1No. 3-unit classroom block at Bandaman S.H.S			127,000.00			127,000.00		
Development of Banda District tourist sites and Historic mountain cafe			110,019.72			110,019.72		
Register and organize training workshops for the vulnerable and the excluded	1,000.00	1,000.00				2,000.00		

in the district								
Source funds for the vulnerable and excluded		30,000.00				300,000.00		
Organize farmers day celebration		120,000.00				12,000.00		
Organize capacity building training workshop for management members		8,000.00		8,000.00		16,000.00		
Organize training workshop for assembly members		10,089.00				10,089.00		

Organize Sensitization exercise on Gender related issues for stakeholders				3,000.00		3,000.00		
Support for community and social welfare activities in the provision of good water and sanitation issues		11,527.00				11,527.00		
Project Management				15,000.00		15,000.00		
Construction of 1No. 3-unit classroom block for Presby KG		160,000.00				160,000.00		

Implement HIV/AIDS programs		7,900.00				7,900.00		
Organize 3 mass meetings on national identification program in 4 communities		750.00				750.00		
Support the implementation of street naming and property naming addressing policy			20,000.00			20,000.00		
Sensitize 6 communities on income generation		1,000.00				1,000.00		

g activities								
Register and organize training workshop in secretariat management, filing and good records keeping				5,720.00		5,720.00		
Intensify monitoring and evaluation of the HIV alert school model peer education in all the junior high schools		5,000.00				5,000.00		
Train WATSAN Committee in basic				6,000.00		6,000.00		

managem ent of communit y water and sanitation								
Renting of offices for sub- structures			2,000.00			2,000.00		
Best teacher award			10,000.00			10,000.00		
Furnishing of Bongase CHPS Compoun d/Clinic			15,000.00			15,000.00		
Constructi on of VCT centre		20,000.00				20,000.00		
Organize 1No. communit y forum to educate them on BCC		1,000.00				1,000.00		
ECONOM IC								

Support STME in the district			3,000.00			3,000.00		
Identify, update and disseminate adoptable technological packages to 5,000 farmers by end of 2014.		800.00				800.00		
Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified) to 2,000 farmers in 16 communities by end of 2014.		1,440.00				1,440.00		
Train 100 cash crop (cashew) farmers on farm maintenance (pruning,		750.00				750.00		

pest control etc.) to improve productivity and produce quality by end of 2014.								
Train 2,000 farmers on input use to avoid mis-application by end of 2014.		500.00				500.00		
Organize 60 field days on the 20 established demonstrations to enhance adoption of improved technologies in 2014		860.00				860.00		
Organize 5 study tours to enhance adoption of improved technologies by close of 2014		750.00				750.00		
Facilitate the formation of 30 farmer		100.00				100.00		

groups and their access to credit facilities								
Carry out Listing of Agric. Holders in 10 Enumreation Areas (EAs) by 6 MOFA staff by end of March 2014.		350.00				350.00		
Undertake farm Measurements of 10 sample farmers in 10 Enumeration Areas (Eas) by 6 MOFA staff for estimation of total cultivated area in the district for the year by end of June 2014.		350.00				350.00		
Make 144 visits to 3 major		240.00				240.00		

<p>markets in the district to collect & provide regular market information (deficit/surplus areas) to improve distribution of food stuffs</p>								
<p>Organize and use 12 air times on FM radio to educate livestock farmers on the importance and benefits of vaccinating their animals (Cattle, small ruminants, poultry, dogs) as a way of preventing disease outbreaks in the district.</p>		<p>1,140.00</p>				<p>1,140.00</p>		

Train 10 community livestock workers to act as service agents by end of 2014		490.00				490.00		
Establish 20 field demonstrations, to enhance adoption of improved technologies in 2014		832.00				832.00		
Six (6) District Officers carry out monthly monitoring and supervisory visits to field officers (AEAs) to ensure proper implementation of planned activities by end of 2014.		3,600.00				3,600.00		
District Director of		1,200.00				1,200.00		

Agric. (DDA) undertakes 24 monitoring visits to the field to ascertain reports from the field by end of 2014.								
Educate by training 2,000 farmers on the benefits of production and consumption of protein fortified maize (Obaatampa etc), orange flest sweet potato (for vitamin A) and moringa		800.00				800.00		
Educate by training 4 food processing groups the need to fortification staples with soybean		300.00				300.00		

during processing (including micronutrient fortification and blending products) and link to the school feeding programme.								
Train accounting staff at cost centres on use of electronic framework		500.00				500.00		
Train to upgrade the knowledge of accounting staff in efficient financial management by end of 2014		300.00				300.00		
Undertake a needs assessment of the human, material, logistics and		5922.00				5922.00		

skills resource requirements of the directorates								
Organize 2 training sessions for 2 processing groups in value addition (value chain concept, packaging, branding, quality control, environmental hygiene etc.)					260.00	260.00		
Train 1,000 producers (farmers), 100 processors and 10 off-takers in post-harvest handling by Dec 2014.					600.00	600.00		
Train and resource 15 extension staff in post-harvest handling					350.00	350.00		

technologies								
Eductate 2,000 farmers on the use of weather forecasting to farm operstions and timely decision making					900.00	900.00		
Facilitate the cultivation of 100 ha of staple crops under the Block Farm concept to the benefit of 50 farmers by close of 2014.					1,175.00	1,175.00		
Facilitate the acquisition of breeding stocks by 10 livestock farmers in 2014..					200.00	200.00		
Identify, update and disseminate adoptable livestock technologica					450.00	450.00		

I packages to 2,000 livestock farmers by end of 2014.								
Introduce improved livestock and poultry breeds into 4 communities in 2 zones of the district by end of 2014					1,620.00	1,620.00		
Carry out monthly pest and disease surveillance in livestock as a way of monitoring pests and diseases outbreaks every year.					2,112.00	2,112.00		
Provide adequate and effective extension knowledge in livestock management, record					800.00	800.00		

keeping and financial management to 300 livestock farmers by end of 2014.								
Carry out PPR vaccination of 1,000 sheep and 1,000 goats to prevent outbreaks in small ruminants and newcastle diseases in 2000 local birds by end of 2014					800.00	800.00		
Organize one National Farmers Day at the District Level to honour the gallant farmers in the district by Dec each year.					6,780.66	6,780.66		
District Director of Agric.					960.00	960.00		

attends monthly technical review and emergency meetings at regional offices every year.								
Hold semi-annual meetings with private sector and civil society organizations					900.00	900.00		
Reshaping of Road layouts – District wide		240,000.00				240,000.00		
Complete 2No. slaughter houses		80,000.00				80,000.00		
Central Administration								
Completion of 1no. 5bed room bungalow		152,124.0				152,124.0		

for DCE								
Completion and furnish 2No. 4 bedroom semi-detached bungalow at Banda Ahenkro		102,000.0				102,000.0		
Renting of office bungalows for heads of department		30,000.00				30,000.00		
Procure 4No printers and 8no.laptops			14,800.00			14,800.00		
Procure 2No. Motor bikes for Revenue mobilization		3,000.00				3,000.00		

Training and furnishing of substructures			23,000.00			23,000.00		
Procure 2No. Vehicle cabin pick-ups			120,000.00			120,000.0		
Construction of 1No 2 unit urinal at Banda Ahenkro	2,860.00					2,860.00		
Maintenance and servicing of official vehicles and Equipments			40,000.00					
Develop District Medium Term Development plan			20,000.00			20,000.00		

Update district database system		5,000.00				5,000.00		
Budget and data collection.			12,000.00			12,000.00		
Administrative Overhead	54,340.00					54,340.00		
Improve the operation of DISEC		5,000.00				5,000.00		

SUMMARY OF 2014 COMPOSITE BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG(Compensation, goods and services assets)	DDF	UDG	Other donors
Central Administration	280,986.00	843,943.72	245,067.83	1,369,997.55	*	*		
Finance	37,000.00		65,128.47	102,128.47				
Education youth and sports(schedule2)	25,000.00	589,929.26	-	614,929.26	*	*		
Health(schedule2)	50,000.00	420,000.00	-	470,000.00	*			
Waste management	107,000	14,000.00	20,075.70	141,075.70				
Agriculture	39,131.66	-	88,769.06	127,900.72	*			*
Physical planning	-	-	-					
Social welfare & community	14,969.72	-	39,553.89	54,523.61	*			

development								
Works	-	240,000.00	44,373.83	284,373.83		*		
Total	554,087.38	2,107,872.98	502,968.78	3,164,929.14				

BANDA DISTRICT ASSEMBLY

SUMMARY OF NOMINAL PAYROLL BUDGET FOR 2014

	DEPARTMENT	2013	2014	2015	2016
		JAN - AUG.	BUDGET	BUDGET	BUDGET
1	ADMINISTRATION	159,518.68	245,067.83	249,275.44	253,911.20
2	WORKS	28,952.76	44,373.83	45,125.13	45,892.26
3	WASTE MANAGEMENT	13,160.10	20,075.70	20,416.99	20,764.08
4	SOCIAL WELFARE/COM. DPT	25,795.15	39,553.89	40,226.30	40,910.16
5	FINANCE	42,693.20	65,128.47	66,235.65	67,361.65

6	AGRIC	58,472.96	88,769.06	89,776.85	90,800.57
	GRANDTOTAL	328,592.85	502,968.78	511,056.36	519,639.92

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Const. of 1no 3unit classroom block and Ancillary Facility	Kabronu	74,367.30	0	100%	73,388.70	978.60		
8	Const. of Area Council Office	Sabie	18,050.00	0	100%	9,508.37	8,541.63		
9	Construction of Clinic Wards	Sabie	28,608.09	0	100%	28,292.84	315.25		
10							-		
11	Const. of 1no 3unit Pre-School Classroom Block	Banda Islamic	54,850.00	0	100%	39,189.66	15,660.34		

	and Ancillary Facility								
12	Construction of 1no 5Bedroom Bungalow for DCE	Banda Ahenkro	242,499.00	0	30%	36,374.85	206,124.15		
13	Construction of 1no 4Bedroom Bungalow for DCD	Banda Ahenkro	215,138.00	0	30%	52,270.70	162,867.30		
14	Construction of 1no 3Bedroom Semi Detached Bungalow for Staff	Banda Ahenkro	229,004.80	0	30%	34,356.12	194,648.68		
15	Renovation of offices for GES, MOFA and GHS	Banda Ahenkro	81,572.00	0	40%	0	81,572.00		
16	Furnishing of DCE/DCD offices	Banda Ahenkro	23,660.00	0		0	23,660.00		
17	Furnishing of DCE/DCD residency	Banda Ahenkro	54,519.00	0	70%	0	54,519.00		

SCHEDULE OF PAYMENT/COMMITMENTS

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Const. of 1no 3unit classroom block and Ancillary Facility	74,367.30	74,367.30	100%	73,388.70	978.60			
8	Const. of Area Council Office	18,050.00	18,050.00	100%	9,508.37	8,541.63			
9	Construction of Clinic Wards	28,608.09	28,608.09	100%	28,292.84	315.25			
10						-			
11	Const. of 1no 3unit Pre-School Classroom Block and Ancillary Facility	54,850.00	54,850.00	100%	39,189.66	15,660.34			
12	Construction of 1no 5Bedroom Bungalow for DCE	242,499.00	242,499.00	30%	36,374.85	206,124.15			
13	Construction of 1no 4Bedroom Bungalow for DCD	215,138.00	215,138.00	30%	52,270.70	162,867.30			
14	Construction of 1no			30%					

	3Bedroom Semi Detached Bungalow for Staff	229,004.80	229,004.80		34,356.12	194,648.68			
15	Renovation of offices for GES, MOFA and GHS	81,572.00	81,572.00	40%	0	81,572.00			
16	Furnishing of DCE/DCD offices	23,660.00	23,660.00		0	23,660.00			
17	Furnishing of DCE/DCD residency	54,519.00	54,519.00	70%	0	54,519.00			

IMPLEMENTATION CHALLENGES

1. Time constraints in the preparation of the composite budget
2. Weak Capacity of the Finance and administration Sub-Committee
3. Absence of all Decentralized Departments
4. Logistical constraints e.g. vehicles

JUSTIFICATION FOR THE UTILIZATION OF 2014 ALLOCATIONS

ACCOMMODATION

To solve the acute residential and office accommodation problem confronting the infant District, an amount of GH¢1, 624,626.50 is earmarked for centralized and decentralized offices and residence.

EDUCATION

To make education more accessible to everyone regardless of one's social and economic status, an amount of GH¢614,929.26 is provided.

Out of this GH¢589,929.26 goes directly into construction of classroom blocks and teachers quarters District wide from K.G. to S.H.S. while GH¢10,000.00 is earmarked to support needy but brilliant students in the district.

HEALTH

To improve upon the quality of health delivery system, an amount of GH¢470,000.00 is targeted to spend in the under listed areas;

1. Rehabilitation of Banda Ahenkro health centre.

2. Furnishing of CHPS Compound/clinics
3. Nurses quarters
4. VCT centre
5. ITN

SANITATION AND WASTE MANAGEMENT

An amount of GH¢76,000.00 is provided for the construction of institutional latrines at Banda Ahenkro, Kabrono and Bongase. GH¢107,000.00 is earmarked for refuse management and 14,000.00 for acquisition of equipment and logistics for sanitation officers. This is a way by which sanitation could be enhanced in the district.

CONTINGENCY

An amount of GH¢521,010.02 which is 15% of allocation is provided for contingencies including possible shortfalls in the amount allocated to the district.

OFFICE EQUIPMENT AND STATIONERY

As a young district, there is an urgent need for logistics for smooth take off. In this regard, an amount of GH¢24,800.00 is earmarked for the procurement of stationery, laptops, furniture etc.

SECURITY

In order to beef up the security system and clampdown the crime wave in the district to ensure that people go about their normal businesses without fear or panic, an amount of GH¢120,000.00 is provided to construct a District Police office and barracks at Banda Ahenkro

MONITORING AND EVALUATION

To ensure compliance with contract standards, an amount of GH¢15,000.00 is set aside for the purchase of fuel and lubricants to embark upon monitoring and evaluation of the Assembly's projects by DPCU.

HUMAN RESOURCE DEVELOPMENT

An amount of GH¢16,000.00 is provided to offer capacity building and competency based training for staff and Assembly members to enhance performance.

PROCUREMENT OF PICK-UP AND MOTORBIKES

Banda District has a very vast land which is sparsely populated. To make officers more mobile to enable them identify and address the needs of the people, an amount of GH¢123,000.00 is earmarked to procure 2 double cabin pick-up and 2 motorbikes.

MAINTENANCE OF VEHICLES AND EQUIPMENT

An amount of GH¢40,000.00 is set aside to maintain and service official vehicles and equipment of the Assembly.

AGRICULTURE

Farming is the main economic activity of the people of Banda. Agriculture forms about 70 to 80 percent of the economic activities of the area hence an amount of GHs39,702.00 is being allocated to improve the livelihood of farmers of the district.

PAYROLL AND NOMINAL ROLL RECONCILIATION

JANUARY - JUNE 2013

Department	No. on Nominal Roll	No. on Payroll	Difference	Staff on IGF Payroll January - June		Staff on GOG SS January- June		Total	Remarks		
				Number	Amount	Number	Amount				
Central Administration	31	20	10	0	0	20	68,896.86	68,896.86	Yet to receive their		
									first salary from GOG		
Environmental Health	3	3	0	0	0	3	9,870.08	9,870.08			
Social Welfare/comm. Dvpt	4	1	3	0	0	1	6,160.14	6,160.14	Yet to receive their		
									first salary from GOG		
Works	4	4	0	0	0	4	21,714.57	21,714.57			
Finance	5	5	0	0	0	5	32,019.90	32,019.90			
Agric							43,854.72	43,854.72			

	8	8	0	0	0	8					

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

This year's composite budget has been formulated based on the assumptions that all things

being equal there would be:

- Stability of the Economy
- Ability to pass DDF criteria
- Early release of funds
- Amount of funds released would meet our expectations

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	497,561		
0102 1. Improve fiscal resource mobilization	4,616,462	2,091,328		
0301 1. Improve agricultural productivity	0	39,132		
0309 2. Enhance community participation in governance and decision-making	0	108,859		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	15,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	152,595		
0601 1. Increase equitable access to and participation in education at all levels	0	1,119,408		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	320,000		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	34,468		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	57,200	49,200		
0711 2. Facilitate equitable access to good quality and affordable social services	0	246,110		
Grand Total ¢	4,673,662	4,673,663	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Banda-Banda Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	8,030.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	220.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	7,150.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	440.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	220.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,568,662.43
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,000,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,568,662.43
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	96,970.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	17,160.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	22,330.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	440.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	57,040.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,673,662.43

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Banda District-Banda Ahenkro		2,908,483	1,040,860	109,972	605,720	8,628	4,673,663
01 Central Administration		1,715,958	294,785	109,972	420,720	8,628	2,550,064
01 Administration (Assembly Office)		1,715,958	294,785	109,972	420,720	8,628	2,550,064
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	65,128	0	0	0	65,128
00		0	65,128	0	0	0	65,128
03 Education, Youth and Sports		529,929	404,479	0	185,000	0	1,119,408
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		529,929	404,479	0	185,000	0	1,119,408
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		270,000	50,000	0	0	0	320,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		270,000	50,000	0	0	0	320,000
05 Waste Management		0	20,076	0	0	0	20,076
00		0	20,076	0	0	0	20,076
06 Agriculture		0	111,283	0	0	0	111,283
00		0	111,283	0	0	0	111,283
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		240,000	45,766	0	0	0	285,766
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		240,000	6,110	0	0	0	246,110
03 Community Development		0	39,656	0	0	0	39,656
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		152,595	44,374	0	0	0	196,969
01 Office of Departmental Head		0	44,374	0	0	0	44,374
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		152,595	0	0	0	0	152,595
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	4,968	0	0	0	4,968
01 Office of Departmental Head		0	4,968	0	0	0	4,968
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

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	453,161	1,397,798	2,098,384	3,949,342	35,772	71,340	2,860	109,972	0	8,628	0	0	0	57,720	548,000	605,720	4,673,663
Banda District-Banda Ahenkro	453,161	1,397,798	2,098,384	3,949,342	35,772	71,340	2,860	109,972	0	8,628	0	0	0	57,720	548,000	605,720	4,673,663
Central Administration	215,667	864,217	930,859	2,010,744	35,772	71,340	2,860	109,972	0	8,628	0	0	0	57,720	363,000	420,720	2,550,064
Administration (Assembly Office)	215,667	864,217	930,859	2,010,744	35,772	71,340	2,860	109,972	0	8,628	0	0	0	57,720	363,000	420,720	2,550,064
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	65,128	0	0	65,128	0	0	0	0	0	0	0	0	0	0	0	0	65,128
	65,128	0	0	65,128	0	0	0	0	0	0	0	0	0	0	0	0	65,128
Education, Youth and Sports	0	429,479	504,929	934,408	0	0	0	0	0	0	0	0	0	0	185,000	185,000	1,119,408
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	429,479	504,929	934,408	0	0	0	0	0	0	0	0	0	0	185,000	185,000	1,119,408
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	50,000	270,000	320,000	0	0	0	0	0	0	0	0	0	0	0	0	320,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	50,000	270,000	320,000	0	0	0	0	0	0	0	0	0	0	0	0	320,000
Waste Management	20,076	0	0	20,076	0	0	0	0	0	0	0	0	0	0	0	0	20,076
	20,076	0	0	20,076	0	0	0	0	0	0	0	0	0	0	0	0	20,076
Agriculture	72,151	39,132	0	111,283	0	0	0	0	0	0	0	0	0	0	0	0	111,283
	72,151	39,132	0	111,283	0	0	0	0	0	0	0	0	0	0	0	0	111,283
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,797	14,970	240,000	285,766	0	0	0	0	0	0	0	0	0	0	0	0	285,766
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,110	240,000	246,110	0	0	0	0	0	0	0	0	0	0	0	0	246,110
Community Development	30,797	8,859	0	39,656	0	0	0	0	0	0	0	0	0	0	0	0	39,656
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,374	0	152,595	196,969	0	0	0	0	0	0	0	0	0	0	0	0	196,969
Office of Departmental Head	44,374	0	0	44,374	0	0	0	0	0	0	0	0	0	0	0	0	44,374
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	152,595	152,595	0	0	0	0	0	0	0	0	0	0	0	0	152,595
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	4,968	0	0	4,968	0	0	0	0	0	0	0	0	0	0	0	0	4,968
Office of Departmental Head	4,968	0	0	4,968	0	0	0	0	0	0	0	0	0	0	0	0	4,968
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

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			294,785		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

						Compensation of employees [GFS]			215,667
Objective	000000	Compensation of Employees							215,667
National Strategy	0000000	Compensation of Employees							215,667
Output	0000		Yr.1	Yr.2	Yr.3				215,667
			0	0	0				
Activity	000000		0.0	0.0	0.0				215,667

Wages and Salaries								215,667
21110	Established Position							215,667
2111001	Established Post							215,667

						Use of goods and services			14,650
Objective	010201	1. Improve fiscal resource mobilization							14,650
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							750
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3				750
			1	1	1				
Activity	000043	Organise 3 mass meetings on substructures in 4 communities	1.0	1.0	1.0				750

Use of goods and services								750
22107	Training - Seminars - Conferences							750
2210709	Seminars/Conferences/Workshops/Meetings Expenses							750

National Strategy	2030102	1.2 Enhance access to affordable credit							1,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000046	Sensitize 6 communities on income generating activities	1.0	1.0	1.0				1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism							12,900
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3				12,900
			1	1	1				
Activity	000028	Coordination and management of HIV/AIDS activities	1.0	1.0	1.0				7,900

Use of goods and services								7,900
22107	Training - Seminars - Conferences							7,900
2210711	Public Education & Sensitization							7,900

Activity	000047	Intensify monitoring and Evaluation of the HIV Alert School Model Peer Education in all Junior High schools	1.0	1.0	1.0				5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

						Social benefits [GFS]			64,468
Objective	010201	1. Improve fiscal resource mobilization							30,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000051	Source fund for the vulnerable to the excluded	1.0	1.0	1.0	30,000
Social assistance benefits						30,000
	27211	Social Assistance Benefits - Cash				30,000
	2721101	Exempt for Aged, Antenal & Under 5 Years				30,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				34,468
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				34,468
Output	0001	Support for the vulnerable groups including PWDs enhanced by December 2014	Yr.1	Yr.2	Yr.3	34,468
			1	1	1	
Activity	000001	Support for PWDs	1.0	1.0	1.0	34,468
Social assistance benefits						34,468
	27211	Social Assistance Benefits - Cash				34,468
	2721101	Exempt for Aged, Antenal & Under 5 Years				34,468

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						109,972
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

								Compensation of employees [GFS]		35,772	
Objective	000000	Compensation of Employees									35,772
National Strategy	0000000	Compensation of Employees									35,772
Output	0000						Yr.1	Yr.2	Yr.3	35,772	
							0	0	0		
Activity	000000						0.0	0.0	0.0	35,772	
		Wages and Salaries								35,772	
		21112 Wages and salaries in cash [GFS]								35,772	
		2111225 Commissions								10,000	
		2111238 Overtime Allowance								5,000	
		2111243 Transfer Grants								16,772	
		2111248 Special Allowance/Honorarium								4,000	
								Use of goods and services		60,140	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources									15,000
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others									15,000
Output	0001	Assembly Members duly trained on project management by December 2014						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000001	Payment of Assembly members sitting allowance						1.0	1.0	1.0	15,000
		Use of goods and services								15,000	
		22109 Special Services								15,000	
		2210905 Assembly Members Sitings All								15,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									45,140
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									45,140
Output	0008	Travel and Transport related expenditure are appropriately projected by December 2014						Yr.1	Yr.2	Yr.3	22,140
Activity	000001	Travel Allowance						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22105 Travel - Transport								1,000	
		2210509 Other Travel & Transportation								1,000	
Activity	000002	Night Allowance						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22105 Travel - Transport								2,000	
		2210510 Night allowances								2,000	
Activity	000003	Running Cost of Official Vehicle						1.0	1.0	1.0	13,000
		Use of goods and services								13,000	
		22105 Travel - Transport								13,000	
		2210505 Running Cost - Official Vehicles								13,000	
Activity	000004	Maintenance of Official Vehicle						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210502 Maintenance & Repairs - Official Vehicles						4,000
Activity	000005	Other T & T'S	1.0	1.0	1.0	2,140
Use of goods and services						2,140
22105 Travel - Transport						2,140
2210509 Other Travel & Transportation						2,140
Output	0009	Expenditure on utilities, and General expenditure are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Electricity Charges	1.0	1.0	1.0	300
Use of goods and services						300
22102 Utilities						300
2210201 Electricity charges						300
Activity	000002	Water	1.0	1.0	1.0	300
Use of goods and services						300
22102 Utilities						300
2210202 Water						300
Activity	000003	Telecommunications	1.0	1.0	1.0	500
Use of goods and services						500
22102 Utilities						500
2210203 Telecommunications						500
Activity	000004	Postal Charges	1.0	1.0	1.0	100
Use of goods and services						100
22102 Utilities						100
2210204 Postal Charges						100
Activity	000005	Printed Material & Stationery	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000006	Other Printing & Publications	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
Activity	000007	Purchase of Publications (V. Books)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000008	Library & Subscriptions	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210706 Library & Subscription						200
Activity	000009	Bank Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000
Activity	000010	Advarts & Pubicity	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
Activity	000011	Protocol Commission	1.0	1.0	1.0	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		Use of goods and services								1,000
		22109 Special Services								1,000
		2210901 Service of the State Protocol								1,000
Activity	000013	Office Facilities				1.0	1.0	1.0		500
		Use of goods and services								500
		22101 Materials - Office Supplies								500
		2210102 Office Facilities, Supplies & Accessories								500
Activity	000014	Office Celebration				1.0	1.0	1.0		500
		Use of goods and services								500
		22109 Special Services								500
		2210902 Official Celebrations								500
Activity	000015	Refreshment Item				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22101 Materials - Office Supplies								1,000
		2210103 Refreshment Items								1,000
Activity	000016	Traditional Authority Allowance				1.0	1.0	1.0		500
		Use of goods and services								500
		22106 Repairs - Maintenance								500
		2210614 Traditional Authority Property								500
Output	0010	Repair and maintenance expenditures are projected based on historical data by December 2014				Yr.1	Yr.2	Yr.3		1,100
Activity	000001	Repairs of Office Building				1.0	1.0	1.0		300
		Use of goods and services								300
		22106 Repairs - Maintenance								300
		2210603 Repairs of Office Buildings								300
Activity	000002	M'tce of Office Equipments				1.0	1.0	1.0		300
		Use of goods and services								300
		22106 Repairs - Maintenance								300
		2210606 Maintenance of General Equipment								300
Activity	000004	Roads, Driveways & Grounds				1.0	1.0	1.0		300
		Use of goods and services								300
		22106 Repairs - Maintenance								300
		2210604 Maintenance of Furniture & Fixtures								300
Activity	000005	Repairs of Residential Buildings				1.0	1.0	1.0		200
		Use of goods and services								200
		22106 Repairs - Maintenance								200
		2210601 Roads, Driveways & Grounds								200
Output	0011	Miscellaneous expenditures are projected based on historical data by December 2014				Yr.1	Yr.2	Yr.3		10,900
Activity	000001	Assembly Sitting Allowance				1.0	1.0	1.0		6,000
		Use of goods and services								6,000
		22109 Special Services								6,000
		2210905 Assembly Members Sittings All								6,000
Activity	000002	Sanitation Charges				1.0	1.0	1.0		300
		Use of goods and services								300
		22107 Training - Seminars - Conferences								300
		2210704 Hire of Venue								300
Activity	000003	Sports, Recreation & Culture				1.0	1.0	1.0		300
		Use of goods and services								300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies							300
	2210118	Sports, Recreational & Cultural Materials							300
Activity	000004	Awards & Rewards	1.0	1.0	1.0				300
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210118	Sports, Recreational & Cultural Materials							300
Activity	000006	Markets	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22104	Rentals							2,000
	2210407	Rental of Other Transport							2,000
Activity	000007	Hotel Accommodation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210513	Local Hotel Accommodation							2,000
Other expense									11,200
Objective	010201	1. Improve fiscal resource mobilization							10,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							10,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000003	DDF	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821022	National Awards							5,000
Activity	000004	HIPC	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821007	Court Expenses							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,200
Output	0009	Expenditure on utilities, and General expenditure are appropriately projected by December 2014			Yr.1	Yr.2	Yr.3	1,000	
Activity	000012	Donations	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821009	Donations							1,000
Output	0011	Miscellaneous expenditures are projected based on historical data by December 2014			Yr.1	Yr.2	Yr.3	200	
Activity	000009	Workshops	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821010	Contributions							200
Non Financial Assets									2,860
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,860
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,860
Output	0012	Capital Expenditure from IGF projected based on historical data by December 2014			Yr.1	Yr.2	Yr.3	2,860	
Activity	000001	Construction of 1 No. 2unit urinal at Banda Ahenkro	1.0	1.0	1.0				2,860

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets										2,860	
31113	Other structures									2,860	
3111353	WIP - Toilets									2,860	
Amount (GHC)											
Institution	01	General Government of Ghana Sector									
Funding	12602	CF (MP)								Total By Funding	100,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo									
Location Code	0726100	Banda-Banda Ahenkro									
Use of goods and services										100,000	
Objective	030902	2. Enhance community participation in governance and decision-making									100,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process									100,000
Output	0001	Community projects and programmes supported by December 2014									100,000
					Yr.1	Yr.2	Yr.3				
					1	1	1				
Activity	000001	Support for Community projects and programmes									100,000
					1.0	1.0	1.0				
Use of goods and services										100,000	
	22101	Materials - Office Supplies									100,000
	2210108	Construction Material									100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	1,615,958		
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0726100	Banda-Banda Ahenkro			
Use of goods and services					675,099
Objective	010201	1. Improve fiscal resource mobilization			675,099
National Strategy	1010105	1.5 Introduce measures to guard against speculative capital and capital flight			12,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000061	Budget and data collection	1.0	1.0	1.0
		Use of goods and services			12,000
	22108	Consulting Services			12,000
	2210801	Local Consultants Fees			12,000
National Strategy	1020101	1.1 Minimise revenue collection leakages			5,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000062	Update District Data Base System (DDS)	1.0	1.0	1.0
		Use of goods and services			5,000
	22108	Consulting Services			5,000
	2210801	Local Consultants Fees			5,000
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures			7,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	MPs CommonFund	1.0	1.0	1.0
		Use of goods and services			7,000
	22101	Materials - Office Supplies			7,000
	2210101	Printed Material & Stationery			7,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management			3,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000041	Support STME in the district	1.0	1.0	1.0
		Use of goods and services			3,000
	22101	Materials - Office Supplies			3,000
	2210120	Purchase of Petty Tools/Implements			3,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management			531,099
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000029	Contingency	1.0	1.0	1.0
		Use of goods and services			521,010
	22112	Emergency Services			521,010
	2211203	Emergency Works			521,010
Activity	000036	Project management Training for Assembly Members	1.0	1.0	1.0
		Use of goods and services			10,089
	22107	Training - Seminars - Conferences			10,089
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			10,089

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					10,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000040	Organize annual anti - bushfire campaign	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210711	Public Education & Sensitization					6,000
Activity	000049	Sensitize communities on sanitation issues	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Activity	000065	Support National Immunization Day Program and Malaria roll back	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210104	Medical Supplies					3,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					22,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3		22,000
Activity	000044	Preparation of District Medium Term Development Plan	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	000053	Rent office for the sub - structures	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22104	Rentals					2,000
	2210401	Office Accommodations					2,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management					53,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3		53,000
Activity	000057	Support for national and regional programs	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22109	Special Services					50,000
	2210901	Service of the State Protocol					50,000
Activity	000058	provide training to members of the sub-structures	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers					7,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3		7,000
Activity	000055	Organise farmers day celebration	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22101	Materials - Office Supplies					4,000
	2210103	Refreshment Items					4,000
	22105	Travel - Transport					3,000
	2210505	Running Cost - Official Vehicles					3,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000064	Improve the operations of DISEC	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210621	Security Gardgets				5,000
National Strategy	7110904	9.4 Promote human rights education at all levels				20,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000045	Support the implementation of stret and property naming addressing policy	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22108	Consulting Services				20,000
	2210801	Local Consultants Fees				20,000
Other expense						10,000
Objective	010201	1. Improve fiscal resource mobilization				10,000
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology				10,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000060	organize best teacher awards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Non Financial Assets						930,859
Objective	010201	1. Improve fiscal resource mobilization				930,859
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				393,034
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	393,034
Activity	000021	Renting of office and residential Accommodation for Heads of dep'ts.	1.0	1.0	1.0	31,398
		Fixed Assets				31,398
	31111	Dwellings				31,398
	3111103	Bungalows/Palace				31,398
Activity	000022	Operational and Maintenance plan for 2014	1.0	1.0	1.0	179,427
		Fixed Assets				179,427
	31113	Other structures				179,427
	3111314	Interior Development and Refurbishment				179,427
Activity	000024	Development of Banda District tourist sites and historic mountain café	1.0	1.0	1.0	44,409
		Fixed Assets				44,409
	31113	Other structures				44,409
	3111304	Markets				44,409
Activity	000025	procure 2No. Vehicle cabin pick-ups	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31121	Transport - equipment				120,000
	3112101	Vehicle				120,000
Activity	000026	procure 2No. Motor bikes for revenue mobilization	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31121	Transport - equipment				3,000
	3112105	Motor Bike, bicycles				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000027	procure 4No. Printers and 8No. Laptops	1.0	1.0	1.0	14,800
		Fixed Assets				14,800
		31122 Other machinery - equipment				14,800
		3112208 Computers and Accessories				14,800
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				209,702
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	209,702
			1	1	1	
Activity	000007	M-SHAP	1.0	1.0	1.0	31,398
		Fixed Assets				31,398
		31113 Other structures				31,398
		3111303 Toilets				31,398
Activity	000010	Compensation	1.0	1.0	1.0	15,660
		Fixed Assets				15,660
		31112 Non residential buildings				15,660
		3111205 School Buildings				15,660
Activity	000011	Feeder Roads	1.0	1.0	1.0	5,616
		Fixed Assets				5,616
		31112 Non residential buildings				5,616
		3111205 School Buildings				5,616
Activity	000012	MOFA	1.0	1.0	1.0	43,272
		Fixed Assets				43,272
		31112 Non residential buildings				43,272
		3111205 School Buildings				43,272
Activity	000013	Community Development	1.0	1.0	1.0	43,958
		Fixed Assets				43,958
		31112 Non residential buildings				43,958
		3111205 School Buildings				43,958
Activity	000014	Social Welfare	1.0	1.0	1.0	39,410
		Fixed Assets				39,410
		31112 Non residential buildings				39,410
		3111205 School Buildings				39,410
Activity	000015	Other Sources/Inflows	1.0	1.0	1.0	30,387
		Fixed Assets				30,387
		31112 Non residential buildings				30,387
		3111205 School Buildings				30,387
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				40,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000018	Mechanization of 16No boreholes	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111371 WIP - Water Systems				40,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				274,124
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	274,124
			1	1	1	
Activity	000017	Completion of 1No. 5bedroom bungalow for DCE	1.0	1.0	1.0	152,124
		Fixed Assets				152,124
		31111 Dwellings				152,124

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3111153 WIP - Bungalows/Palace						152,124
Activity	000019	Completion of 1No. 4bedroom bungalow for DCD	1.0	1.0	1.0	102,000
Fixed Assets						102,000
31111 Dwellings						102,000
3111153 WIP - Bungalows/Palace						102,000
Activity	000048	Furnish Sub - structures	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111315 Furniture & Fittings						20,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				14,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000033	Provide sanitary equipment and tools for the enviroental officers	1.0	1.0	1.0	14,000
Inventories						14,000
31221 Materials - supplies						14,000
3122102 Office Facilities, Supplies and Accessories						14,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14002	ABFA				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Total By Funding						8,628
Compensation of employees [GFS]						8,628
Objective	000000	Compensation of Employees				8,628
National Strategy	0000000	Compensation of Employees				8,628
Output	0000		Yr.1	Yr.2	Yr.3	8,628
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,628
Wages and Salaries						8,628
21112 Wages and salaries in cash [GFS]						8,628
2111225 Commissions						8,628

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)	420,720		
Organisation	3150101001	Banda District-Banda Ahenkro_Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0726100	Banda-Banda Ahenkro			
Use of goods and services					57,720
Objective	010201	1. Improve fiscal resource mobilization			57,720
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures			20,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
Activity	000002	DACF	1	1	1
Use of goods and services					20,000
22107 Training - Seminars - Conferences					20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					20,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management			23,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
Activity	000031	capacity building training for 8 senior management staff	1	1	1
Use of goods and services					8,000
22107 Training - Seminars - Conferences					8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					8,000
Activity	000039	Project Management	1	1	1
Use of goods and services					15,000
22108 Consulting Services					15,000
2210801 Local Consultants Fees					15,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development			6,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
Activity	000054	Train WATSAN Committee in basic management of community water and sanitation	1	1	1
Use of goods and services					6,000
22107 Training - Seminars - Conferences					6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			5,720
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
Activity	000050	Register and organise training workshop in secretarial management, filing and good record keeping	1	1	1
Use of goods and services					5,720
22107 Training - Seminars - Conferences					5,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,720
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp			3,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014	Yr.1	Yr.2	Yr.3
Activity	000059	Organize sensitization exercise on gender related issues for stakeholders	1	1	1
Use of goods and services					3,000
22107 Training - Seminars - Conferences					3,000
2210711 Public Education & Sensitization					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		Non Financial Assets			363,000
Objective	010201	1. Improve fiscal resource mobilization			363,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management			98,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014			98,000
		Yr.1	Yr.2	Yr.3	
Activity	000023	1	1	1	24,000
		1.0	1.0	1.0	
Fixed Assets					24,000
	31131	Infrastructure assets			24,000
	3113101	Electrical Networks			24,000
Activity	000030	Construction of shed facility at Dorbor			64,000
		1.0	1.0	1.0	
Fixed Assets					64,000
	31113	Other structures			64,000
	3111304	Markets			64,000
Activity	000032	Procure office furniture			10,000
		1.0	1.0	1.0	
Fixed Assets					10,000
	31131	Infrastructure assets			10,000
	3113108	Furniture & Fittings			10,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			145,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014			145,000
		Yr.1	Yr.2	Yr.3	
Activity	000005	1	1	1	65,000
		1.0	1.0	1.0	
Fixed Assets					65,000
	31112	Non residential buildings			65,000
	3111205	School Buildings			65,000
Activity	000006	People with Disabilities			65,000
		1.0	1.0	1.0	
Fixed Assets					65,000
	31112	Non residential buildings			65,000
	3111205	School Buildings			65,000
Activity	000009	RSTWSSP/CWSA			15,000
		1.0	1.0	1.0	
Fixed Assets					15,000
	31111	Dwellings			15,000
	3111103	Bungalows/Palace			15,000
National Strategy	7090109	1.9 Expand access to legal aid services to all communities			120,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2014			120,000
		Yr.1	Yr.2	Yr.3	
Activity	000020	1	1	1	120,000
		1.0	1.0	1.0	
Fixed Assets					120,000
	31112	Non residential buildings			120,000
	3111204	Office Buildings			120,000
Total Cost Centre				2,550,064	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3150200001	Banda District-Banda Ahenkro_Finance_Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro	

Compensation of employees [GFS]					65,128
Objective	000000	Compensation of Employees			65,128
National Strategy	00000000	Compensation of Employees			65,128
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
		Wages and Salaries			65,128
	21110	Established Position			65,128
	2111001	Established Post			65,128
<i>Total Cost Centre</i>					65,128

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	404,479
Function Code	70980	Education n.e.c				
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_				
Location Code	0726100	Banda-Banda Ahenkro				
Use of goods and services						404,479
Objective	060101	1. Increase equitable access to and participation in education at all levels				404,479
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				404,479
Output	0002	School Feeding in the District supported and enhanced by December 2014	Yr.1	Yr.2	Yr.3	404,479
			1	1	1	
Activity	000001	Provision of fundsto support school Feeding	1.0	1.0	1.0	404,479
Use of goods and services						404,479
22101 Materials - Office Supplies						404,479
2210113 Feeding Cost						404,479

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						529,929
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education						
Location Code	0726100	Banda-Banda Ahenkro						

Use of goods and services								25,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,000
Output	0003	Education of the Youth promoted by December 2014			Yr.1	Yr.2	Yr.3	15,000	
Activity	000002	organise my first day school program			1	1	1	5,000	
		Use of goods and services						5,000	
	22101	Materials - Office Supplies						5,000	
	2210103	Refreshment Items						5,000	
Activity	000003	provide 500 school uniforms to school children			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210112	Uniform and Protective Clothing						10,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							10,000
Output	0003	Education of the Youth promoted by December 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Provision of financial support for brilliant but needy school children			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210117	Teaching & Learning Materials						10,000	

Non Financial Assets								504,929	
Objective	060101	1. Increase equitable access to and participation in education at all levels							504,929
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							180,000
Output	0001	All infrastructural projects successfully completed by the end of December 2014			Yr.1	Yr.2	Yr.3	180,000	
Activity	000005	Construction of 1No. Semi-detached teachers bungalow at Bandaman SHS			1.0	1.0	1.0	140,000	
		Fixed Assets						140,000	
	31111	Dwellings						140,000	
	3111153	WIP - Bungalows/Palace						140,000	
Activity	000006	Extention and connection of 5No. School blocks to electricity			1.0	1.0	1.0	40,000	
		Fixed Assets						40,000	
	31113	Other structures						40,000	
	3111360	WIP - Electrical Networks						40,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							170,000
Output	0001	All infrastructural projects successfully completed by the end of December 2014			Yr.1	Yr.2	Yr.3	170,000	
Activity	000001	Construction of 1No. 3-Unit classroom block and ancillary facility at Banda Ahenkro			1.0	1.0	1.0	170,000	
		Fixed Assets						170,000	
	31112	Non residential buildings						170,000	
	3111205	School Buildings						170,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels								76,000
Output	0001	All infrastructural projects successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3					76,000
			1	1	1					
Activity	000002	construction of 4 institutional laterines at Banda Ahenkro, Kabrono and Bongase	1.0	1.0	1.0					76,000
Fixed Assets										76,000
	31113	Other structures								76,000
	3111303	Toilets								76,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs								78,929
Output	0001	All infrastructural projects successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3					78,929
			1	1	1					
Activity	000003	Procure 1,000 dual desk for schools - district wide	1.0	1.0	1.0					50,000
Fixed Assets										50,000
	31113	Other structures								50,000
	3111315	Furniture & Fittings								50,000
Activity	000004	Completion of 1No.3unit teachers quarters at Banda Ahenkro	1.0	1.0	1.0					28,929
Fixed Assets										28,929
	31111	Dwellings								28,929
	3111153	WIP - Bungalows/Palace								28,929
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<i>Total By Funding</i>	185,000
Function Code	70980	Education n.e.c								
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education								
Location Code	0726100	Banda-Banda Ahenkro								
Non Financial Assets										
										185,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								185,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								185,000
Output	0001	All infrastructural projects successfully completed by the end of December 2014	Yr.1	Yr.2	Yr.3					185,000
			1	1	1					
Activity	000007	Construction of 1No. 5 unit pavilion for Bandaman SHS	1.0	1.0	1.0					58,000
Fixed Assets										58,000
	31112	Non residential buildings								58,000
	3111256	WIP - School Buildings								58,000
Activity	000008	Construction of 1 No.3 unit teachers quartersfor Bandaman SHS	1.0	1.0	1.0					127,000
Fixed Assets										127,000
	31111	Dwellings								127,000
	3111153	WIP - Bungalows/Palace								127,000
Total Cost Centre										1,119,408

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	50,000
Function Code	70731	General hospital services (IS)				
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Use of goods and services						30,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				30,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				4,000
Output	0002	Improve health delivery by the end of December 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Distribute 1,000 pieces of ITN to pregnant women in rural areas	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210119 Household Items						4,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				26,000
Output	0002	Improve health delivery by the end of December 2014	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Sponsor 10 health students	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22107 Training - Seminars - Conferences						26,000
2210710 Staff Development						26,000
Non Financial Assets						20,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				20,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				20,000
Output	0001	Health service accessibility improved by the end of December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Construct 1 No. VCT Centre	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111252 WIP - Clinics						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<i>Total By Funding</i>
Function Code	70731	General hospital services (IS)				270,000
Organisation	3150403001	Banda District-Banda Ahenkro_Health_Hospital services_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Use of goods and services						20,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				20,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				20,000
Output	0002	Improve health delivery by the end of December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Support for adolescent reproductive health program	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Non Financial Assets						250,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				250,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				250,000
Output	0001	Health service accessibility improved by the end of December 2014	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Construction of 2No. Semi-detached nurses quarters at Banda Ahenkro	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111153 WIP - Bungalows/Palace						150,000
Activity	000002	Furnishing of Bongase, Weiwa, Boase and Sabiye CHPS compound/clinic	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111253 WIP - Health Centres						100,000
Total Cost Centre						320,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70510	Waste management	20,076	
Organisation	3150500001	Banda District-Banda Ahenkro_Waste Management	Brong Ahafo	
Location Code	0726100	Banda-Banda Ahenkro		

				Compensation of employees [GFS]			20,076
Objective	000000	Compensation of Employees			20,076		
National Strategy	00000000	Compensation of Employees			20,076		
Output	0000		Yr.1	Yr.2	Yr.3	20,076	
			0	0	0		
Activity	000000		0.0	0.0	0.0	20,076	
Wages and Salaries							20,076
21110	Established Position						20,076
2111001	Established Post						20,076
Total Cost Centre						20,076	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 111,283
Function Code	70421	Agriculture cs						
Organisation	315060001	Banda District-Banda Ahenkro_Agriculture	Brong Ahafo					
Location Code	0726100	Banda-Banda Ahenkro						

Compensation of employees [GFS]								72,151
Objective	000000	Compensation of Employees						72,151
National Strategy	0000000	Compensation of Employees						72,151
Output	0000			Yr.1	Yr.2	Yr.3		72,151
				0	0	0		
Activity	000000			0.0	0.0	0.0		72,151

Wages and Salaries								72,151
21110	Established Position							72,151
2111001	Established Post							72,151

Use of goods and services								32,351
Objective	030101	1. Improve agricultural productivity						32,351
National Strategy	2060112	1.12 Facilitate the establishment of a designated unit within the relevant MDAs to facilitate the growth of the Creative economy						960
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014		Yr.1	Yr.2	Yr.3		960
				1	1	1		
Activity	000013	District Director of Agric. attends monthly technical review and emergency meetings at regional offices every year.		1.0	1.0	1.0		960

Use of goods and services								960
22101	Materials - Office Supplies							640
2210106	Oils and Lubricants							640
22107	Training - Seminars - Conferences							320
2210708	Refreshments							320

National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						350
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.		Yr.1	Yr.2	Yr.3		350
				1	1	1		
Activity	000008	Carry out Listing of Agric. Holders in 10 Enumeration Areas (EAs) by 6 MOFA staff by end of March 2014.		1.0	1.0	1.0		350

Use of goods and services								350
22105	Travel - Transport							350
2210503	Fuel & Lubricants - Official Vehicles							100
2210512	Mileage Allowance							250

National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						850
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.		Yr.1	Yr.2	Yr.3		850
				1	1	1		
Activity	000006	Organize 5 study tours to enhance adoption of improved technologies by close of 2014		1.0	1.0	1.0		750

Use of goods and services								750
22105	Travel - Transport							450
2210509	Other Travel & Transportation							450
22107	Training - Seminars - Conferences							300
2210708	Refreshments							300

Activity	000007	Facilitate the formation of 30 farmer groups and their access to credit facilities		1.0	1.0	1.0		100
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Use of goods and services								100
22105	Travel - Transport							100
2210511	Local travel cost							100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					1,132
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3		1,132
			1	1	1		
Activity	000013	Establish 20 field demonstrations, to enhance adoption of improved technologies in 2014	1.0	1.0	1.0		832
		Use of goods and services					832
	22105	Travel - Transport					80
	2210503	Fuel & Lubricants - Official Vehicles					80
	22107	Training - Seminars - Conferences					752
	2210701	Training Materials					752
Activity	000017	Educate by training 4 food processing groups the need to fortification staples with soybean during processing (including micronutrient fortification and blending products) and link to the school feeding programme.	1.0	1.0	1.0		300
		Use of goods and services					300
	22107	Training - Seminars - Conferences					300
	2210701	Training Materials					200
	2210708	Refreshments					100
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					800
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000001	Identify, update and disseminate adoptable technological packages to 5,000 farmers by end of 2014.	1.0	1.0	1.0		800
		Use of goods and services					800
	22101	Materials - Office Supplies					400
	2210106	Oils and Lubricants					400
	22105	Travel - Transport					400
	2210512	Mileage Allowance					400
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations					590
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3		590
			1	1	1		
Activity	000009	Undertake farm Measurements of 10 sample farmers in 10 Enumeration Areas (Eas) by 6 MOFA staff for estimation of total cultivated area in the district for the year by end of June 2014.	1.0	1.0	1.0		350
		Use of goods and services					350
	22105	Travel - Transport					350
	2210503	Fuel & Lubricants - Official Vehicles					100
	2210512	Mileage Allowance					250
Activity	000010	Make 144 visits to 3 major markets in the district to collect & provide regular market information (deficit/ surplus areas) to improve distribution of food stuffs	1.0	1.0	1.0		240
		Use of goods and services					240
	22105	Travel - Transport					240
	2210511	Local travel cost					240
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					1,140
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3		1,140
			1	1	1		
Activity	000011	Organize and use 12 air times on FM radio to educate livestock farmers on the importance and benefits of vaccinating their animals (Cattle, small ruminants, poultry, dogs) as a way of preventing disease outbreaks in the district.	1.0	1.0	1.0		1,140
		Use of goods and services					1,140
	22105	Travel - Transport					240
	2210503	Fuel & Lubricants - Official Vehicles					240
	22107	Training - Seminars - Conferences					900
	2210711	Public Education & Sensitization					900
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					900
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3		900
			1	1	1		
Activity	000004	Educate 2,000 farmers on the use of weather forecasting to farm operations and timely decision making	1.0	1.0	1.0		900
		Use of goods and services					900
	22107	Training - Seminars - Conferences					900

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

2014

		2210711 Public Education & Sensitization					900
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					1,175
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3		1,175
Activity	000005	Facilitate the cultivation of 100 ha of staple crops under the Block Farm concept to the benefit of 50 farmers by close of 2014.	1	1	1		1,175
		Use of goods and services					1,175
		22101 Materials - Office Supplies					800
		2210106 Oils and Lubricants					800
		22105 Travel - Transport					375
		2210509 Other Travel & Transportation					375
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					2,610
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3		2,160
Activity	000005	Organize 60 field days on the 20 established demonstrations to enhance adoption of improved technologies in 2014	1.0	1.0	1.0		860
		Use of goods and services					860
		22105 Travel - Transport					360
		2210503 Fuel & Lubricants - Official Vehicles					360
		22107 Training - Seminars - Conferences					500
		2210708 Refreshments					500
Activity	000016	Educate by training 2,000 farmers on the benefits of production and consumption of protein fortified maize (Obaatampa etc), orange flest sweet potato (for vitamin A) and moringa	1.0	1.0	1.0		800
		Use of goods and services					800
		22105 Travel - Transport					200
		2210511 Local travel cost					200
		22107 Training - Seminars - Conferences					600
		2210701 Training Materials					600
Activity	000018	Train accounting staff at cost centres on use of electronic framework	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					500
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3		450
Activity	000007	Identify, update and disseminate adoptable livestock technological packages to 2,000 livestock farmers by end of 2014.	1.0	1.0	1.0		450
		Use of goods and services					450
		22101 Materials - Office Supplies					50
		2210101 Printed Material & Stationery					50
		22105 Travel - Transport					400
		2210512 Mileage Allowance					400
National Strategy	3010116	1.16. Build capacity to develop more breeders					3,060
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3		1,240
Activity	000003	Train 100 cash crop (cashew) farmers on farm maintenance (pruning, pest control etc.) to improve productivity and produce quality by end of 2014.	1.0	1.0	1.0		750
		Use of goods and services					750
		22105 Travel - Transport					200
		2210511 Local travel cost					200
		22107 Training - Seminars - Conferences					550
		2210701 Training Materials					50
		2210708 Refreshments					500
Activity	000012	Train 10 community livestock workers to act as service agents by end of 2014	1.0	1.0	1.0		490
		Use of goods and services					490
		22107 Training - Seminars - Conferences					490
		2210701 Training Materials					50

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

2014

		2210705 Hotel Accommodation				80
		2210708 Refreshments				120
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				240
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3	1,820
			1	1	1	
Activity	000006	Facilitate the acquisition of breeding stocks by 10 livestock farmers in 2014..	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
Activity	000008	Introduce improved livestock and poultry breeds into 4 communities in 2 zones of the district by end of 2014	1.0	1.0	1.0	1,620
		Use of goods and services				1,620
		22101 Materials - Office Supplies				400
		2210114 Rations				400
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
		22107 Training - Seminars - Conferences				1,020
		2210701 Training Materials				1,020
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery				5,922
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3	5,922
			1	1	1	
Activity	000020	Undertake a needs assessment of the human, material, logistics and skills resource requirements of the directorates	1.0	1.0	1.0	5,922
		Use of goods and services				5,922
		22101 Materials - Office Supplies				5,922
		2210102 Office Facilities, Supplies & Accessories				5,922
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				1,100
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000019	Train to upgrade the knowledge of accounting staff in efficient financial management by end of 2014	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000011	Carry out PPR vaccination of 1,000 sheep and 1,000 goats to prevent outbreaks in small ruminants and newcastle diseases in 2000 local birds by end of 2014	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210116 Chemicals & Consumables				800
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,112
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3	2,112
			1	1	1	
Activity	000009	Carry out monthly pest and disease surveillance in livestock as a way of monitoring pests and diseases outbreaks every year.	1.0	1.0	1.0	2,112
		Use of goods and services				2,112
		22105 Travel - Transport				1,752
		2210503 Fuel & Lubricants - Official Vehicles				600
		2210510 Night allowances				1,152
		22107 Training - Seminars - Conferences				360
		2210711 Public Education & Sensitization				360
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				800
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000010	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to 300 livestock farmers by end of 2014.	1.0	1.0	1.0	800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		Use of goods and services								800
		22105	Travel - Transport							800
		2210503	Fuel & Lubricants - Official Vehicles							800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								6,740
Output	0001	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% by 2014.			Yr.1	Yr.2	Yr.3			6,740
					1	1	1			
Activity	000002	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified) to 2,000 farmers in 16 communities by end of 2014.			1.0	1.0	1.0			1,440
		Use of goods and services								1,440
		22105	Travel - Transport							1,440
		2210503	Fuel & Lubricants - Official Vehicles							720
		2210512	Mileage Allowance							720
Activity	000004	Train 2,000 farmers on input use to avoid mis-application by end of 2014.			1.0	1.0	1.0			500
		Use of goods and services								500
		22105	Travel - Transport							200
		2210503	Fuel & Lubricants - Official Vehicles							200
		22107	Training - Seminars - Conferences							300
		2210701	Training Materials							300
Activity	000014	Six (6) District Officers carry out monthly monitoring and supervisory visits to field officers (AEAs) to ensure proper implementation of planned activities by end of 2014.			1.0	1.0	1.0			3,600
		Use of goods and services								3,600
		22105	Travel - Transport							3,600
		2210512	Mileage Allowance							3,600
Activity	000015	District Director of Agric. (DDA) undertakes 24 monitoring visits to the field to ascertain reports from the field by end of 2014.			1.0	1.0	1.0			1,200
		Use of goods and services								1,200
		22105	Travel - Transport							1,200
		2210503	Fuel & Lubricants - Official Vehicles							1,200
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing								900
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014			Yr.1	Yr.2	Yr.3			900
					1	1	1			
Activity	000014	Hold semi-annual meetings with private sector and civil society organizations			1.0	1.0	1.0			900
		Use of goods and services								900
		22105	Travel - Transport							400
		2210511	Local travel cost							400
		22107	Training - Seminars - Conferences							500
		2210704	Hire of Venue							100
		2210708	Refreshments							400
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement								260
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014			Yr.1	Yr.2	Yr.3			260
					1	1	1			
Activity	000001	Organize 2 training sessions for 2 processing groups in value addition (value chain concept, packaging, branding, quality control, environmental hygiene etc.)			1.0	1.0	1.0			260
		Use of goods and services								260
		22101	Materials - Office Supplies							100
		2210106	Oils and Lubricants							100
		22107	Training - Seminars - Conferences							160
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							160
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								600
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014			Yr.1	Yr.2	Yr.3			600
					1	1	1			
Activity	000002	Train 1,000 producers (farmers), 100 processors and 10 off-takers in post-harvest handling by Dec 2014.			1.0	1.0	1.0			600
		Use of goods and services								600
		22108	Consulting Services							600
		2210801	Local Consultants Fees							600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					350
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3		350
			1	1	1		
Activity	000003	Train and resource 15 extension staff in post-harvest handling technologies	1.0	1.0	1.0		350
Use of goods and services							350
	22105	Travel - Transport					150
	2210509	Other Travel & Transportation					150
	22107	Training - Seminars - Conferences					200
	2210708	Refreshments					150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					50
Other expense							6,781
Objective	030101	1. Improve agricultural productivity					6,781
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					6,781
Output	0002	Increased agricultural competitiveness and enhance integration into domestic and international markets by December 2014	Yr.1	Yr.2	Yr.3		6,781
			1	1	1		
Activity	000012	Organize one National Farmers Day at the District Level to honour the gallant farmers in the district by Dec each year.	1.0	1.0	1.0		6,781
Miscellaneous other expense							6,781
	28210	General Expenses					6,781
	2821022	National Awards					6,781
Total Cost Centre							111,283

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						0
Organisation	3150701001	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

						Compensation of employees [GFS]			0		
Objective	000000	Compensation of Employees								0	
National Strategy	00000000	Compensation of Employees								0	
Output	0000						Yr.1	Yr.2	Yr.3	0	
							0	0	0		
Activity	000000						0.0	0.0	0.0	0	
Wages and Salaries											
	21110	Established Position									0
	2111001	Established Post									0
									Total Cost Centre	0	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						6,110
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

Use of goods and services **6,110**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						6,110
National Strategy	7110201	2.1 Increase the provision and quality of social services						6,110
Output	0001	Access to water and sanitation in the District enhanced by December 2014	Yr.1	Yr.2	Yr.3			6,110
Activity	000004	Support all Social Welfare activities	1.0	1.0	1.0			6,110

Use of goods and services								6,110
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							3,000
22105	Travel - Transport							2,715
2210503	Fuel & Lubricants - Official Vehicles							2,715
22107	Training - Seminars - Conferences							395
2210708	Refreshments							395

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						240,000
Organisation	3150802001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

Non Financial Assets **240,000**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						240,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						240,000
Output	0001	Access to water and sanitation in the District enhanced by December 2014	Yr.1	Yr.2	Yr.3			240,000
Activity	000003	Provisin of potablewater	1.0	1.0	1.0			240,000

Fixed Assets								240,000
31113	Other structures							240,000
3111371	WIP - Water Systems							240,000

Total Cost Centre **246,110**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		39,656	
Function Code	70620	Community Development				
Organisation	3150803001	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Compensation of employees [GFS]					30,797	
Objective	000000	Compensation of Employees			30,797	
National Strategy	0000000	Compensation of Employees			30,797	
Output	0000		Yr.1	Yr.2	Yr.3	30,797
			0	0	0	
Activity	000000		0.0	0.0	0.0	30,797
Wages and Salaries					30,797	
21110 Established Position					30,797	
2111001 Established Post					30,797	
Use of goods and services					8,859	
Objective	030902	2. Enhance community participation in governance and decision-making			8,859	
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			8,859	
Output	0001	Community Development activities enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	community sensitization on Social and development issues	1.0	1.0	1.0	8,859
Use of goods and services					8,859	
22101 Materials - Office Supplies					5,047	
2210101 Printed Material & Stationery					3,000	
2210103 Refreshment Items					2,047	
22105 Travel - Transport					3,812	
2210503 Fuel & Lubricants - Official Vehicles					3,812	
Total Cost Centre					39,656	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						44,374
Organisation	3151001001	Banda District-Banda Ahenkro_Works_Office of Departmental Head_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

							Compensation of employees [GFS]	44,374
Objective	000000	Compensation of Employees						44,374
National Strategy	00000000	Compensation of Employees						44,374
Output	0000				Yr.1	Yr.2	Yr.3	44,374
					0	0	0	
Activity	000000				0.0	0.0	0.0	44,374
Wages and Salaries								44,374
21110 Established Position								44,374
2111001 Established Post								44,374
Total Cost Centre								44,374

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	0
Function Code	70451	Road transport						
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	152,595
Function Code	70451	Road transport						
Organisation	3151004001	Banda District-Banda Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0726100	Banda-Banda Ahenkro						

							Non Financial Assets	152,595
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						152,595
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						152,595
Output	0001	Roads Network improvevd by Dec. 2014				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Rehabilitation of 4km of Banda Ahenkro Road layouts				1.0	1.0	1.0
Fixed Assets								152,595
31113 Other structures								152,595
3111301 Roads								152,595
							Total Cost Centre	152,595

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		4,968	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3151101001	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo				
Location Code	0726100	Banda-Banda Ahenkro				
Compensation of employees [GFS]					4,968	
Objective	000000	Compensation of Employees			4,968	
National Strategy	0000000	Compensation of Employees			4,968	
Output	0000		Yr.1	Yr.2	Yr.3	4,968
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,968
Wages and Salaries					4,968	
21110 Established Position					4,968	
2111001 Established Post					4,968	
Total Cost Centre					4,968	
Total Vote					4,673,663	