



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

DORMAA CENTRAL MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,

Dormaa Central Municipal Assembly

Brong Ahafo Region

This 2014 Composite Budget is also available on the internet at:

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1.0 INTRODUCTION

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others.

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports. intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting; financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Dormaa Central Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010 – 2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010 – 2014).

1.1 BACKGROUND OF THE MUNICIPALITY

1.2.1 Establishment of the Municipality

The Legislative Instrument establishing the Dormaa Central Municipal Assembly is LI 1875 (2007), which has a total membership of 43, where by Elected are 29 and Appointed are 13 on which 8 are Female and 35 are Male

The Dormaa Municipality is located at the Western part of the Brong Ahafo Region of Ghana; Dormaa Ahenkro which is about 80km from the Regional Capital, Sunyani is the Municipality Capital. It lies between latitude 7° and 7° 30'N and longitude 3° and 3° 30'N. It covers a land area of 912km². The year 2000 Population and Housing Census puts the Municipal population at 100,653 with a growth rate of 2.5%.

The district shares boundaries with the Jaman South District to the south east, Berekum District to the north east, Sunyani Municipality to the East. In the South and South East by Asunafo and Asutifi District respectively. In the South-West by Dormaa West District and in the West North-West by La Cote d'Ivoire.

1.2.2 Capital Town

The capital town of the Dormaa Municipality is Dormaa Ahenkro.

1.2.3 The occupational distribution of the Municipality is as follows

- Agriculture 56.0%
- Industry 15.5%
- Commerce 9.5%
- Service 19.0%

100.0%

The percentage of the Municipal's population who are on the poverty line is 30.5% and that on hard core poverty line is 11.3%

1.2.4 Summary of Economic Activities are as follows

Agriculture

- Poultry Farming
- Livestock Farming
- Crop Farming

The major produce includes:

- Plantain
- Cassava
- Cocoa
- Maize
- Cocoyam
- Coffee
- Vegetables
- Oil Palm
- Cashew

Manufacturing

- Oil Palm Extraction
- Cassava processing
- Carpentry
- Saw-Milling

- Bricks and Tiles

- Local Alcohol

Mining and Quarrying

- Clay Deposits

- Gold (prospecting on-going)

Commerce

- Agriculture Produce

- Industrial Goods

- Farms Inputs

- Textiles

- Drinks

- Electrical Gadgets

- Poultry Inputs

- Agro-Chemicals

1.3 VISION

The vision of the Dormaa Central Municipal Assembly is to improve upon the living standard and quality of life of its people and facilitate the provision of an enabling environment for good governance and overall development of the municipality

1.4 MISION

The mission of Dormaa Central Municipal Assembly is to improve upon the living standard of the people through effective Co-ordination of the Municipal socio-Economic activities and the creation of enabling environment for private sector development in relation to the effective management of all available resources.

1.5 The District Broad Sectorial Goal

The Dormaa Central Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To improve efficiency and competitiveness of micro, small and medium enterprise (MSMEs) in the district.
- To improve agricultural productivity.
- To promote livestock and poultry development for food security and income.
- To reverse forest and land degradation arising from fire, fuel wood extraction, etc.

- To create and sustain an efficient transport system that meets user needs.
- To promote rapid development of ICT infrastructure.
- To provide adequate and reliable power that meets the needs of the people in the district.
- To accelerate the provision of affordable and safe water in the district.
- To accelerate the provision and improvement of environmental sanitation in the district.
- To increase equitable access to and participation in education at all levels.
- To improve access to health care.

All these goals are to improved standard of living of the people through vibrant and sustainable local economy and enhanced employment opportunities.

2.0 THE DEVELOPMENT PROBLEMS OF THE MUNICIPALITY FOR THE PAST FOUR YEARS

- Low revenue Mobilisation
- High illiteracy Rate
- High Unemployment Rate
- Poor Road Conditions
- Inadequate health Facilities
- Low Market for Farm Produce
- Inadequate supply of Water and Sanitation Facilities
- Heaps of Refuse Dumps
- High Teacher - Pupil Ratio
- High Nurse - Patient Ratio

2.1 WAYS IN WHICH THE MUNICIPAL ASSEMBLY IS ADDRESSING THE PROBLEMS OUTLINED ABOVE

Low Revenue Mobilisation

- Up-dating of data on all economic activities in the Municipality is planned for the year. This exercise is to facilitate the easy identification and assessment of rate payers in this sector.
- All revenue collectors to undergo capacity building training.
- Construction of 70No. Lockable Stores and the construction of 10-Seater WC. at Dormaa Ahenkro Daily Market
- Procure 2No. Motor bikes for monitoring of revenue mobilisation.

High Illiteracy Rate

- The Municipal Assembly has initiated Youth education Programme to provide bursaries to brilliant needy pupils and students
- Since the introduction of the Capitation Grant by the Government, parents are being educated to enrol their children of school going age in school.
- The Assembly is construction an Ultra-Modern office complex for the Municipal Directorate of education to enhance the effective administration of education in the Municipal area.
- Non-Formal Education Division is being assisted with logistics to enhance their work.
- Facilitate the scaling-up of School Feeding Programme in the Municipality

Inadequate Health Facilities

- Construction of 2No. Community Health Planning and Services Compounds at Abonsrakrom and Yawkrom/Kofikumikrom
- Construction of Clinic at Dormaa Ahenkro to promote Maternal and Child Health.
- Distribution of treated mosquito nets to children and pregnant women
- Continuous support for National Immunization Day Programmes
- Construction of 40-Bed Children's ward & OPD unit at Dormaa Presby. Hospital at Dormaa Ahenkro
- Construction of 1-No. Dormitory block at Dormaa Presby. Midwifery Training School at Dormaa Ahenkro.

Inadequate Water and Sanitation Facilities

- The Municipal Assembly with assistance from Agency Française development has constructed 37 boreholes in 36 communities.
- Currently, 20 communities have been packaged to be provided with 13 boreholes by the International Development Agency (IDA) of the World Bank.
- Municipal Environmental Sanitation Strategy action Plan (MESSAP) has been updated to facilitate effective and efficient management of waste in the Municipality.
- Rehabilitation of 45 No. boreholes in 34 communities in the municipality
- Spraying of mosquito breeding areas in the municipality.
- Fumigation of the Final Disposal Site at Dormaa Ahenkro. 7

- Construction of 6 No. Institutional Latrines in three Basic Schools
- Promotion of Community Led Total Sanitation (CLTS) in 13 communities.

2.2 DEVELOPMENT FOCUS FOR 2014

- The following are the focus areas of the Assembly in terms of its development agenda for 2014
- To complete all on-going projects the assembly has initiated under the following sources, DDF/GETfund/DACF/UDG Projects
- To scale-up HIV/AIDS and Malaria Prevention Programmes.
- Creation of jobs for unemployed youth through the Ghana Youth Employment and Entrepreneurial Development Programme and other programmes.
- To continue the empowerment of physically challenge through provision of employment skills

2.3 Key Strategies within MTDP

The important GSGDA strategies to be used to implement the 2014 Composite Budget include the following;

- Minimize leakages in revenue mobilization
- Computerize direct and indirect tax and non-tax revenue systems
- Promote cottage level agro processing industries with interventions to enhance access to machinery and quality of products
- Promote the education of the public on the outcome of improper disposal of waste
- Develop initiatives to increase awareness of the conditions of natural resources among local communities

- Priorities the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
- Adopt cost effective borehole drilling mechanisms
- Acquire and develop land/site for the treatment and disposal of solid waste in major towns and cities
- Provide infrastructural facilities for schools at all levels
- Increase the number of trained teachers, trainers, instructors and attendants at all levels
- Strengthen the health system to deliver quality maternal, new born and child health services

3.1 Municipal Assembly Structure

The Assembly performs administrative, deliberative and legislative functions. It is also the Planning Authority of its area of jurisdiction and is responsible for the sustained development of the District through the preparation and implementation of development plans, programmes and projects.

3.2 Sub-committees of the Assembly

To support the work of the Assembly's Executive Committee of the Assembly are eight sub-committees as follows:

- Economic Development Planning
- Finance and Administration
- Social Services
- Works
- Justice and Security
- Agric/Environmental and Sanitation

- Women and Children
- Public Relation and complaints
- SME/BAC
- Educational Sub Committee

The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary.

The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff:

The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Feeder Roads
- Physical Planning
- Department of Trade and Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- Natural Resources Conservation Department, Forestry, Game and Wildlife Division
- District Health Department
- Ghana Fire Service

- Department of parks and Garden
- Department of Birth & Death.

3.3 Municipal Sub-Structures

District sub-structures are responsible for sub-district level planning, programming, monitoring and evaluation of development activities and are as follows:

- Dormaa Ahenkro Urban Council
- Ankobea Area Council
- Adumasa Area Council
- Aboabo Area Council
- Asunsu Area Council
- Pamuagya Area Council
- Atesikrom Area Council
- Nsuhia Area Council

4.1 Municipal Economy

Agriculture

The Agricultural sector employs approximately 60% of the total active work force in the district. The district lies in the heart of the forest zone and has vast area of arable land with two rainfall patterns. The district depends predominantly on agriculture for its major sources of income, employment and food supply.

4.2 Industries

The industrial sector of the Dormaa Municipality is made up of the following

- Bricks and Tile factory
- Carpentry and joinery
- Poultry Industry

- Agro-Processing (Cassava Processing)
- Palm Oil Extraction Industry
- Akpeteshie and Palm wine distilling industry

At the moment the poultry industry specifically table egg production is operating at a large scale levels. Poultry production in the municipality is the largest in the Brong-Ahafo region. The poultry sector also employs a high proportion of the municipality labour force. Livestock such as Cattle, Sheep, Goat and Grass cutter are also reared

4.3 Tourist Site

The following are the tourist sites within the Municipality

- Duasidan Monkey Sanctuary
- Pamu Forest Reserve (Flora & Fauna)
- The Omanhene's Palace at Dormaa Ahenkro
- The Mystic Rock at Asunsu No. 1

4.4 Financial Institutions

There are 2 Commercial Bank, 2 Rural Banks and 6 Non-Banking Financial Institutions in the Municipality.

4.5 Mining

A report from geological survey department indicated that the Municipality is potentially endowed with mineral deposits including Gold, and Clay in areas like Kofiasua, Sromani, Bonoyaw and Antwirifo

4.6 Health

The District has the following health facilities

- Presbyterian Hospital Dormaa Ahenkro

- Health Centres 4
- Clinics 8

4.7 EDUCATION

The Municipality has a total of 192 educational institutions made of the following:

- Kindergarten/nursery schools 66
- Primary schools 71
- Junior high schools 50
- Senior high schools 3
- Health training Schools 1
- Vocational training Schools 1

5.1 OUTSTANDING PAYMENTS NO	NAME OF PROJECT/ACTI VITY	SECTOR	LOCATION	BUDGET
1.	Construction of Fence Wall at MCE's House	Administration	Dormaa Ahenkro	52,896.75
2.	Construction of Phase II of Municipal Assembly Block	Administration	Dormaa Ahenkro	109,584.54
3.	Construction of 3 Story Lockable Market Stores	Economic	Dormaa Ahenkro	125,000.00
4.	Construction of	Social	Dormaa	39,533.02

	500 Seater Capacity Spectator Stand		Ahenkro	
5.	Rehabilitation of 1 No. 4 Unit Classroom Block at Dormaa Ahenkro Anglican JHA	Social	Dormaa Ahenkro	15,951.93
6.	Additional Works on 6 Unit Classroom Block	Social	Dormaa Ahenkro	23,828.00
	TOTAL			256,897.49

5.2 ON- GOING PROJECT NO.	NAME OFPROJECT/ ACTIVITY	SECTOR	LOCATION	BUDGET	SOURCE OF FUNDING
1.	MAINTENANE OF Assembly's Guest House	Administration	Dormaa Ahenkro	50,000.00	DACF

2.	Construction of GES Administration Block	Social	Dormaa Ahenkro	104,174.13	DACF
3.	Support Needy But Brilliant Students	Social	Dormaa Ahenkro	40,000.00	DACF4
4.	Refurbishment of Aduanakrom community centre	Social	Aduanakrom	390.000.00	DDF
TOTAL				584,174.13	

5.3 TEMPLATE FOR OUTSTANDING COMMITMENTS/ARREARS

OUTSTANDING (BALANCE ON CONTRACT)	PROJECT DETAILS	PROJECT LOCATION	CONTRACT SUM(GH¢)	FUND SOURCE
SN				
1	Construction of 1-No. Teacher's Quarters and a 4-Seater Aqua Privy Toilet	Kyekyewere	120,700.93	UDG
2	Construction of 1 No. Teacher's	Dabaabi	123,710.12	UDG

	Quarters and a 4-Seater Aqua Privy Toilet			
3	Construction of 1-No. 3-Unit Classroom Block with office and Store, Staff Common Room and a 4-Secter Aqua Privy Toilet	Nsuhia	107,000.12	UDG
4	Construction of 1-No. 3-Unit Classroom Block with office and Store, Staff Common Room and a 4-Secter Aqua Privy Toilet	Maasu	102,754.80	UDG
5	Construction of 1-No. 3-Unit Classroom Block with office and Store, Staff Common Room and a 4-Secter Aqua Privy Toilet	Antwirifo	105,365.50	UDG
6	Construction of 1-No. Community	Abonsrakrom	72,279.44	UDG

7	Health Planning and Services (CHPS) Compound Construction of 1- No.Community Health Planning and Services (CHPS)Compound	Yaakrom/Kofiku mi krom	72,805.36	UDG
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6.1 BELOW IS THE TARGETS STRATEGIES AND PERCENTAGIES ACHIEVED IN TERMS OF COLLECTION IN 2013 AND ALLOCATION FOR 2014 NO	REVENUE ITEMS	2013 ESTIMATES	ACTUAL AS AUGUST 2013	% ACHIEVED
1	Rates and Receipt	50,042.54	14,232.58	16.2
2	Lands and Royalties	75,980.00	33,985.00	44.72
3	Fees and Fines	33,312.00	27,769.80	83.36
4	Licences	44,600.00	35,420.82	79.4
5	Fines/Penalties/F	6,996.00	11,672.00	167.00

	orfeit			
6	Rent	65,133.00	14,262.98	22
7	Grants	4,410,377.23	2,356,483.00	53.4
8	Misc. Unidentified	30,952.00	8,119.41	26.23
	Revenues			
	TOTAL	4,686,440.77	2,484,645.59	61.5

6.2	ACTIVITY	No.	UNIT COST	TOTAL COST	RESPONSIBLE PERSONS
STRATEGIES AND COST TO IMPROVE IGF PROGRESS					
No.					
1	Train all revenue collectors in revenue collection strategies	45	4.00	180.00	Technical Management team
2	Organise Sensitization and educational campaign on the need to pay levies on	24Times	33.32	800.00	MFO/MBA

3	local FM station Organise durbar to educate the public on the benefits of rates and levies to the Assembly	20	18.00	360.00	NCCE/MPCU
4	Update revenue records and the District data base	60	-	-	MPCU
5	Monitor revenue collectors performance and do the necessary reshuffle and transfer station officers/revenue collectors	4	-	-	MCD/MFO
6	Serve tax payment demand notice	40	-	-	Revenue Head/MFO

	by the end of June every year				
7	Establish task force for revenue mobilization	5(pp) 64Times	40.00	2,560.00	MCD/MFO/MBA
8	Organise frequent meetings between management and revenue collectors	50(pp)	2.00	100.00	Management
9	Summon rate defaulters to court to serve as deterrent to others	2	200.00	200.00	Management
	TOTAL COST		297.32	4,200.00	

7.1 ACTIVITIES FOR IMPLEMENTATION IN 2014

ACTIVITIES	SECTOR	LOCATION	ESTIMATE COST
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NO

1	Renovation of Public Library	Education	Dormaa Ahenkro	105,227.00
2	Construction of 1 No.3-Unit classroom block with an office and store and 4-seater Aqua Privy toilet at Tronang	Education	Tronang	110,000.00
3	Construction of 1 No. 3-Unit classroom block at Islamic Primary with an office, store and staff common room.	Education	Dormaa Ahenkro	110,000.00
4	Construction of 40-bed children's ward & OPD unit at Dormaa Presbyterian Hospital.	Health	Dormaa Ahenkro	490,000.00
5	Construction of 1 No. Dormitory block at Dormaa	Health	Dormaa Ahenkro	320,000.00

	Presbyterian Midwifery Training School.			
6	Rehabilitation of Slaughter House	Sanitation	Dormaa Ahenkro	73,578.33
7	Procure service for Environmental and Social Impact Assessment	Environmental and Social	Project Communities	20,000.00
8	Construction of 70 No. Daily market stores and the construction of 10-Seater WC	Economic	Dormaa Ahenkro	702,169.00

8.1 A. Revenue performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Composite budget (ALL departments combined)

Performance as at 31st August 2013	2013 budget	Actual As at August 31st 2013	2014 budget
REVENUE ITEMS			
Gh¢	Gh¢	Gh¢	
Total IGF	276,063.54	128,162.59	421,669.80
GOG Transfer			
Compensation	1,507,515.56	1,005,010.37	1,646,727.89
Goods and services	920,235.58	174,690.38	1,156,867.79

Assets	1,948,471.05	1,029,606.20	2,292,905.20
DACF	1,755,506.6	312,500.00	1,443,006.63
DDF	367,227.00	325,227.00	428,846.00
UDG	903,578.33	1,047,822.11	702,169.00
Other donor transfer		190,000.00	1,961,440.00

8.2 DETAILS OF MMDA DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Central Administration

Performance as at 31st August 2013	2013 budget	Actual As at August 31st 2013	Variance	2014 budget
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EXPENDITURE ITEMS

Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Compensation	871,261.54	580,841.03	290,420.51	1,646,727.89
Goods and services	920,235.58	174,690.38	745,545.20	1,146,452.60
Assets	1,948,471.05	1,029,606.20	918,864.85	2,292,905.20
Total	3,739,968.17	1,785,137.61	1,954,830.56	5,086,085.69

Goods and services	128,783.50	0	128,783.50	27,432.11
Assets	208,773.50	0	208,773.50	25,166.00

Total	579,164.03	161,071.35	418,092.68	420,162.42
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8.6 STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Physical Planning

Performance as at 31st August 2013	2013 budget	Actual As at August 31st 2013	Variance	2014 budget
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EXPENDITURE

ITEMS

	Gh¢	Gh¢	Gh¢	
Compensation	37,776.96	25,184.64	12,592.32	38,419.32
Goods and services	34,613.40	0.00	25,378.19	11,343.59
Assets	24,250.60	0.00	24,250.60	702.00
Total	96,640.96	25,184.64	62,221.11	50,464.91

8.7 STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Education, Youth and Sports (schedule 2)

Performance as at 31st August 2013	2013 budget	Actual As at August 31st 2013	Variance
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EXPENDITURE

ITEMS

	Gh¢	Gh¢	Gh¢
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Compensation	1,427,323.80	951,549.20	475,774.60
• K G	4,927,260.70	3,284,840.47	1,642,420.23
• Prim.	803,473.56	535,649.04	267,824.52
• JHS	2,560,758.21	1,707,172.14	853,586.07
• SHS	648,441.00	432,294.00	216,174.00
• Central Admi.	10,367,257.27	6,911,504.85	3,455,752.42
TOTAL			
Goods and services	70,321.00	21,712.00	48,609.00
Assets	1,095,572.00	32,478.22	1,063,093.78
Total	11,533,150.27	745,695.07	4,567,455.20

8.8 STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Health (schedule 2)

Performance as at 31st August 2013	2013 budget	Actual As at August 31st 2013	Variance	2014 budget
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EXPENDITURE ITEMS

	Gh¢		Gh¢		Gh¢
Compensation	786,378.10	524,252.07	262,126.03		827,766.42
Goods and services	86,945.00	19,832.72	67,112.28		86,945.00
Assets	261,433.00	74,723.14	186,709.86		261,433.00
Total	1,134,756.10	618,807.95	515,948.17		1,176,144.42

9.2 Explanation for the variances

Compensation

A positive variance was recorded due to the implementation of the Single Spine Salary Structure

Goods and Services and Assets

Negative variances were recorded as a result of shortfalls in the receipt of funds

10.1 CHALLENGES AND COSTRAINTS

Untimely release of funds for developmental projects resulting in projects being completed behind schedule and increased project cost

Huge shortfalls in budgetary allocations

Inability of local contractors to pre-finance projects with huge costs.

10.2 Justification

The projects to be undertaken within the period are meant to improve;

Upon teaching and learning

Upon the health status of the people

Access to potable water in the municipality

Upon sanitation management

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,721,584		
0301 1. Improve agricultural productivity	0	25,978		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,912		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,560		
0301 4. Promote selected crop development for food security, export and industry	0	3,400		
0301 5. Promote livestock and poultry development for food security and income	0	5,200		
0301 6. Promote fisheries development for food security and income	0	4,400		
0301 7. Improve institutional coordination for agriculture development	0	18,412		
0308 1. Manage waste, reduce pollution and noise	0	40,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	763,563		
0501 2. Create and sustain an efficient transport system that meets user needs	0	190,921		
0503 3. Promote the use of ICT in all sectors of the economy	0	40,000		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	361,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	863,244		
0511 3. Accelerate the provision and improve environmental sanitation	0	306,040		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,296		
0601 1. Increase equitable access to and participation in education at all levels	0	640,987		
0601 2. Improve quality of teaching and learning	0	322,186		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	30,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	64,362		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,502,004		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	27,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	70,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,640		
0701 3. Promote coordination, harmonization and ownership of the development process	0	122,000		
0701 4. Encourage Public-Private Participation in socio-economic development	0	40,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,957,544	535,952		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	165,363		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,300		
0711 3. Protect children from direct and indirect physical and emotional harm	0	240		
Grand Total ¢	7,957,544	7,957,544	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>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
Taxes	0.00	23,700.00	23,700.00	0.00	-23,700.00	0.0	87,592.54
113 Taxes on property	0.00	23,700.00	23,700.00	0.00	-23,700.00	0.0	87,592.54
Grants	0.00	4,484,260.10	4,484,260.10	412,793.40	-4,071,466.70	9.2	7,354,183.91
131 From foreign governments	0.00	1,366,440.00	1,366,440.00	0.00	-1,366,440.00	0.0	415,586.00
133 From other general government units	0.00	3,117,820.10	3,117,820.10	412,793.40	-2,705,026.70	13.2	6,938,597.91
Other revenue	0.00	221,224.04	221,224.04	0.00	-221,224.04	0.0	373,884.04
141 Property income [GFS]	0.00	119,923.00	119,923.00	0.00	-119,923.00	0.0	141,023.00
142 Sales of goods and services	0.00	63,803.04	63,803.04	0.00	-63,803.04	0.0	194,913.04
143 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	0.00	-6,996.00	0.0	6,996.00
145 Miscellaneous and unidentified revenue	0.00	30,502.00	30,502.00	0.00	-30,502.00	0.0	30,952.00
Health, Environmental Health Unit,		<u>Dormaa Central Municipal-Dormaa-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
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	447,594.53
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	25,166.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	422,428.53
Physical Planning, Town and Country Planning,		<u>Dormaa Central Municipal-Dormaa-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
Grants	0.00	0.00	0.00	37,776.96	37,776.96	#Div/0!	50,464.91
133 From other general government units	0.00	0.00	0.00	37,776.96	37,776.96	#Div/0!	50,464.91
Physical Planning, Parks and Gardens,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012	Approved	Revised	Actual	Variance	% Perf	Projected
	Actual Collection	Budget 2013	Budget 2013	Collection 2013			2014
	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
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
Social Welfare & Community Development, Social Welfare,				<u>Dormaa Central Municipal-Dormaa-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
Grants	0.00	0.00	0.00	49,589.04	49,589.04	#Div/0!	91,418.47
133 From other general government units	0.00	0.00	0.00	49,589.04	49,589.04	#Div/0!	91,418.47
Social Welfare & Community Development, Community Development,				<u>Dormaa Central Municipal-Dormaa-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
Grants	0.00	0.00	0.00	49,589.03	49,589.03	#Div/0!	0.00
133 From other general government units	0.00	0.00	0.00	49,589.03	49,589.03	#Div/0!	0.00
Works, Feeder Roads,				<u>Dormaa Central Municipal-Dormaa-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
Disaster Prevention, ,				<u>Dormaa Central Municipal-Dormaa-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
Grand Total	0.00	4,729,184.14	4,729,184.14	549,748.43	-4,179,435.71	11.6	8,441,511.32

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dormaa Central Municipal - Dormaa-Ahenkro							
		1,865,125	2,129,810	498,356	732,720	2,496,934	7,832,945
01 Central Administration		737,375	765,568	498,356	412,720	725,169	3,249,187
01 Administration (Assembly Office)		737,375	765,568	498,356	412,720	725,169	3,249,187
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		252,186	510,987	0	220,000	0	983,173
01 Office of Departmental Head		126,186	0	0	0	0	126,186
02 Education		106,000	510,987	0	220,000	0	836,987
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		42,000	263,069	0	100,000	1,730,406	2,135,475
01 Office of District Medical Officer of Health		42,000	0	0	0	1,460,004	1,502,004
02 Environmental Health Unit		0	263,069	0	100,000	270,402	633,471
03 Hospital services		0	0	0	0	0	0
05 Waste Management		40,000	0	0	0	0	40,000
00		40,000	0	0	0	0	40,000
06 Agriculture		20,000	365,298	0	0	41,360	426,658
00		20,000	365,298	0	0	41,360	426,658
07 Physical Planning		0	95,237	0	0	0	95,237
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	58,864	0	0	0	58,864
03 Parks and Gardens		0	36,373	0	0	0	36,373
08 Social Welfare & Community Development		0	52,540	0	0	0	52,540
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	35,376	0	0	0	35,376
03 Community Development		0	17,165	0	0	0	17,165
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		10,000	77,112	0	0	0	87,112
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	46,191	0	0	0	46,191
03 Water		0	0	0	0	0	0
04 Feeder Roads		10,000	30,921	0	0	0	40,921
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		763,563	0	0	0	0	763,563
00		763,563	0	0	0	0	763,563
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	1,569,282	1,459,646	966,008	3,994,935	107,704	390,652	0	498,356	0	0	0	0	0	211,441	3,018,213	3,229,654	7,832,945
Dormaa Central Municipal - Dormaa-Ahenkro	1,569,282	1,459,646	966,008	3,994,935	107,704	390,652	0	498,356	0	0	0	0	0	211,441	3,018,213	3,229,654	7,832,945
Central Administration	765,568	387,000	350,375	1,502,943	107,704	390,652	0	498,356	0	0	0	0	0	85,720	1,052,169	1,137,889	3,249,187
Administration (Assembly Office)	765,568	387,000	350,375	1,502,943	107,704	390,652	0	498,356	0	0	0	0	0	85,720	1,052,169	1,137,889	3,249,187
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	603,987	159,186	763,173	0	0	0	0	0	0	0	0	0	0	220,000	220,000	983,173
Office of Departmental Head	0	12,000	114,186	126,186	0	0	0	0	0	0	0	0	0	0	0	0	126,186
Education	0	586,987	30,000	616,987	0	0	0	0	0	0	0	0	0	0	220,000	220,000	836,987
Sports	0	5,000	15,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	263,069	17,000	25,000	305,069	0	0	0	0	0	0	0	0	0	84,362	1,746,044	1,830,406	2,135,475
Office of District Medical Officer of Health	0	17,000	25,000	42,000	0	0	0	0	0	0	0	0	0	0	1,460,004	1,460,004	1,502,004
Environmental Health Unit	263,069	0	0	263,069	0	0	0	0	0	0	0	0	0	84,362	286,040	370,402	633,471
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Agriculture	358,600	26,698	0	385,298	0	0	0	0	0	0	0	0	0	41,360	0	41,360	426,658
	358,600	26,698	0	385,298	0	0	0	0	0	0	0	0	0	41,360	0	41,360	426,658
Physical Planning	95,237	0	0	95,237	0	0	0	0	0	0	0	0	0	0	0	0	95,237
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	58,864	0	0	58,864	0	0	0	0	0	0	0	0	0	0	0	0	58,864
Parks and Gardens	36,373	0	0	36,373	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Social Welfare & Community Development	40,618	10,423	1,500	52,540	0	0	0	0	0	0	0	0	0	0	0	0	52,540
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,000	9,876	1,500	35,376	0	0	0	0	0	0	0	0	0	0	0	0	35,376
Community Development	16,618	547	0	17,165	0	0	0	0	0	0	0	0	0	0	0	0	17,165
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	46,191	10,000	30,921	87,112	0	0	0	0	0	0	0	0	0	0	0	0	87,112
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	46,191	0	0	46,191	0	0	0	0	0	0	0	0	0	0	0	0	46,191
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	10,000	30,921	40,921	0	0	0	0	0	0	0	0	0	0	0	0	40,921
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	364,538	399,025	763,563	0	0	0	0	0	0	0	0	0	0	0	0	763,563
	0	364,538	399,025	763,563	0	0	0	0	0	0	0	0	0	0	0	0	763,563
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	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 110,000
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets 110,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						110,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						110,000
Output	0002		Yr.1	Yr.2	Yr.3			110,000
			1	1	1			
Activity	000000		1.0	1.0	1.0			110,000

Fixed Assets								110,000
31112	Non residential buildings							110,000
3111205	School Buildings							110,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 765,568
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Compensation of employees [GFS] 765,568

Objective	000000	Compensation of Employees						765,568
National Strategy	0000000	Compensation of Employees						765,568
Output	0000		Yr.1	Yr.2	Yr.3			765,568
			0	0	0			
Activity	000000		0.0	0.0	0.0			765,568

Wages and Salaries								765,568
21110	Established Position							740,394
2111001	Established Post							740,394
21112	Wages and salaries in cash [GFS]							25,173
2111205	Book Subsidy							25,173

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			<i>Total By Funding</i> 498,356	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					107,704	
Objective	000000	Compensation of Employees			107,704	
National Strategy	0000000	Compensation of Employees			107,704	
Output	0000		Yr.1	Yr.2	Yr.3	107,704
			0	0	0	
Activity	000000		0.0	0.0	0.0	107,704
Social Contributions					107,704	
21210 Actual social contributions [GFS]					107,704	
2121001 13% SSF Contribution					107,704	
Use of goods and services					344,644	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			15,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework			15,000	
Output	0001	Operations of the MPCU strengthened and supported by December 2014			15,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Support meetings and other operations of the MPCU			15,000	
			1.0	1.0	1.0	
Use of goods and services					15,000	
22107 Training - Seminars - Conferences					15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			10,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			10,000	
Output	0001	Operations of sub-district structures strenghten by December 2014			10,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Rent offices for sub-district structures			3,000	
			1.0	1.0	1.0	
Use of goods and services					3,000	
22104 Rentals					3,000	
2210401 Office Accommodations					3,000	
Activity	000002	Organise training programes for sub-district structures staff			7,000	
			1.0	1.0	1.0	
Use of goods and services					7,000	
22107 Training - Seminars - Conferences					7,000	
2210710 Staff Development					7,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			304,644	
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections			20,000	
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2013			20,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000005	Maintenance of official vehicles			20,000	
			1.0	1.0	1.0	
Use of goods and services					20,000	
22105 Travel - Transport					20,000	
2210502 Maintenance & Repairs - Official Vehicles					20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			244,644	

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

Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	95,200
			1	1	1	
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210509 Other Travel & Transportation				25,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000003	Vehicle Maintenance Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000004	Night allowance for official travels	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210510 Night allowances				25,000
Activity	000006	other T & T Expenditure	1.0	1.0	1.0	12,200
		Use of goods and services				12,200
		22105 Travel - Transport				12,200
		2210509 Other Travel & Transportation				12,200
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	39,440
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210201 Electricity charges				5,000
Activity	000002	Water	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210202 Water				3,000
Activity	000003	Postal	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Activity	000004	Telecommunications	1.0	1.0	1.0	3,040
		Use of goods and services				3,040
		22102 Utilities				3,040
		2210203 Telecommunications				3,040
Activity	000005	Sanitation Equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210205 Sanitation Charges				5,000
Activity	000006	Stationery and value Books	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				7,500

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

Activity	000007	Printing	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000008	Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
Activity	000009	Departmental Training	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000010	Library & Publication	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210706 Library & Subscription				2,000
Activity	000011	Bank charges	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22111 Other Charges - Fees				1,800
		2211101 Bank Charges				1,800
Activity	000012	Other office Consumables	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210111 Other Office Materials and Consumables				3,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210603 Repairs of Office Buildings				30,000
Activity	000002	Maintenance of Office Equipment	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210606 Maintenance of General Equipment				30,000
Activity	000003	Maintenance of Tools	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000007	Maintenance of Furniture	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
Activity	000010	Maintenance of Public Libraries	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210607 Minor Repairs of Schools/Colleges				5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	25,004
			1	1	1	

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

Activity	000006	Sports & Culture	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210118	Sports, Recreational & Cultural Materials				3,000
Activity	000008	Adverts & Publications	1.0	1.0	1.0	6,004
		Use of goods and services				6,004
	22107	Training - Seminars - Conferences				6,004
	2210711	Public Education & Sensitization				6,004
Activity	000011	Sub-Structures	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22109	Special Services				2,500
	2210906	Unit Committee/T. C. M. Allow				2,500
Activity	000013	GraveYards	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210618	Cemeteries				4,000
Activity	000015	Traditional Authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210614	Traditional Authority Property				5,000
Activity	000018	Equipment and Materials	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210120	Purchase of Petty Tools/Implements				1,500
Activity	000019	Cattle Kraal	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210116	Chemicals & Consumables				3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				40,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22109	Special Services				40,000
	2210905	Assembly Members Sitings All				40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,000
Output	0003	Unforeseen activities adequately catered for by Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	IGF Contingency	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22112	Emergency Services				15,000
	2211203	Emergency Works				15,000
Social benefits [GFS]						1,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,008

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

Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	1,008
			1	1	1	
Activity	000010	Medicals	1.0	1.0	1.0	1,008
		Employer social benefits				1,008
	27311	Employer Social Benefits - Cash				1,008
	2731103	Refund of Medical Expenses				1,008
Other expense						45,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000003	Insurance of Assembly Properties	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821001	Insurance and compensation				10,000
Activity	000012	Donations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
Activity	000020	Security Operations	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821015	Special Operations (Peace Keeping)				15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Total By Funding						30,000

Use of goods and services						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Entertainment & Protocol	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22107	Training - Seminars - Conferences				30,000
	2210707	Recruitment Expenses				30,000

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)	737,375	
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services					360,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			10,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Maintain and service Assembly Grader	1.0	1.0	1.0

Use of goods and services					10,000
22101	Materials - Office Supplies				10,000
2210109	Spare Parts				10,000

Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				11,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				11,000
Output	0001	tourism facilities and natural sites developed by December 2014	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000002	Support cultural programmes	1.0	1.0	1.0	1,000

Use of goods and services					1,000
22101	Materials - Office Supplies				1,000
2210118	Sports, Recreational & Cultural Materials				1,000

Activity	000003	Support upgrading of monkey sanctuary	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
22106	Repairs - Maintenance				10,000
2210615	Recreational Parks				10,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				20,000
Output	0002	Phase II of the Municipal Assembly Block completed by December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Procure consultants for Assembly projects	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

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0001	Capacity of staff enhanced by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Maintenance of Office equipment	1.0	1.0	1.0	10,000

Use of goods and services					10,000
22106	Repairs - Maintenance				10,000
2210606	Maintenance of General Equipment				10,000

Activity	000003	Support to Assembly staff to further their studies within Ghana	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							27,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							20,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2014	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Fumigate breeding sites	1	1	1				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210116	Chemicals & Consumables							20,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							7,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2014	Yr.1	Yr.2	Yr.3				7,000
Activity	000002	Promote malaria awareness education	1	1	1				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2014	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organise workshops for Ngos,CBOs etc	1	1	1				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							3,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2014	Yr.1	Yr.2	Yr.3				3,000
Activity	000003	Support PLHIVs/OVCs	1	1	1				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210113	Feeding Cost							3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							6,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2014	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Support IFAD/REP to develop social intervention programmes	1	1	1				6,000
		Use of goods and services							6,000
	22108	Consulting Services							6,000
	2210805	Consultants Materials and Consumables							6,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							42,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							10,000
Output	0001	Development project and programmes effectively monitored by December 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Provide fuel for project monitoring	1	1	1				10,000
		Use of goods and services							10,000

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

	22101	Materials - Office Supplies							10,000		
	2210106	Oils and Lubricants							10,000		
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							32,000		
Output	0002	2014-2017 DMTDP / Annual Plans and Budgets prepared by Dec, 2014						Yr.1	Yr.2	Yr.3	32,000
							1	1	1		
Activity	000001	Prepare 2014-2017 DMTDP						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
	22107	Training - Seminars - Conferences								20,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Activity	000002	Prepare Annual Plans and Budgets						1.0	1.0	1.0	12,000
		Use of goods and services								12,000	
	22107	Training - Seminars - Conferences								12,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									118,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									118,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2013						Yr.1	Yr.2	Yr.3	80,000
							1	1	1		
Activity	000005	Maintenance of Sanitation						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22101	Materials - Office Supplies								10,000	
	2210116	Chemicals & Consumables								10,000	
Activity	000006	Maintenance of Guest House						1.0	1.0	1.0	50,000
		Use of goods and services								50,000	
	22106	Repairs - Maintenance								50,000	
	2210603	Repairs of Office Buildings								50,000	
Activity	000009	Maintenance of Markets						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22106	Repairs - Maintenance								10,000	
	2210611	Markets								10,000	
Activity	000011	Maintenance of other Assembly Assets						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22106	Repairs - Maintenance								10,000	
	2210601	Roads, Driveways & Grounds								10,000	
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013						Yr.1	Yr.2	Yr.3	38,000
							1	1	1		
Activity	000009	National Day Celebrations						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
	22109	Special Services								20,000	
	2210902	Official Celebrations								20,000	
Activity	000014	Epidemic Control						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
	22101	Materials - Office Supplies								5,000	
	2210116	Chemicals & Consumables								5,000	
Activity	000016	Anti Bushfire Campaign						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22102	Utilities								10,000	
	2210207	Fire Fighting Accessories								10,000	
Activity	000017	Public Education Campaign						1.0	1.0	1.0	3,000

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

Use of goods and services										3,000		
22107 Training - Seminars - Conferences										3,000		
2210711 Public Education & Sensitization										3,000		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									60,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									60,000	
Output	0001	Update the Assembly's Database by December 2014							Yr.1	Yr.2	Yr.3	10,000
								1	1	1		
Activity	000001	Collect, analyse and input data							1.0	1.0	1.0	10,000
Use of goods and services										10,000		
22105 Travel - Transport										10,000		
2210511 Local travel cost										10,000		
Output	0003	Unforeseen activities adequately catered for by Dec 2014							Yr.1	Yr.2	Yr.3	50,000
								1	1	1		
Activity	000001	DACF Contingency							1.0	1.0	1.0	50,000
Use of goods and services										50,000		
22112 Emergency Services										50,000		
2211203 Emergency Works										50,000		
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection										31,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board										11,000
Output	0001	Security within the municipality enhanced by December 2014							Yr.1	Yr.2	Yr.3	11,000
								1	1	1		
Activity	000002	Provide logistical support for security operations							1.0	1.0	1.0	11,000
Use of goods and services										11,000		
22109 Special Services										11,000		
2210909 Operational Enhancement Expenses										11,000		
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems										20,000
Output	0001	Security within the municipality enhanced by December 2014							Yr.1	Yr.2	Yr.3	20,000
								1	1	1		
Activity	000001	Provide additional street lights in the municipality to improve night security							1.0	1.0	1.0	20,000
Use of goods and services										20,000		
22101 Materials - Office Supplies										20,000		
2210107 Electrical Accessories										20,000		
Other expense										27,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management										27,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										27,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013							Yr.1	Yr.2	Yr.3	27,000
								1	1	1		
Activity	000004	NALAG Contributins							1.0	1.0	1.0	2,000
Miscellaneous other expense										2,000		
28210 General Expenses										2,000		
2821010 Contributions										2,000		
Activity	000005	Awards & Rewards							1.0	1.0	1.0	15,000
Miscellaneous other expense										15,000		
28210 General Expenses										15,000		
2821008 Awards & Rewards										15,000		
Activity	000007	Legal Expenses							1.0	1.0	1.0	10,000
Miscellaneous other expense										10,000		

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

2014

	28210	General Expenses							10,000
		2821002	Professional fees						10,000
Non Financial Assets									350,375
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							40,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							40,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2014			Yr.1	Yr.2	Yr.3	40,000	
				1	1	1			
Activity	000002	Rehabilitaiton of old roads			1.0	1.0	1.0	20,000	
Fixed Assets									
	31113	Other structures							20,000
		3111301 Roads							20,000
Activity	000004	Construction of culvert across river Paamu to KDS to ABB			1.0	1.0	1.0	20,000	
Fixed Assets									
	31113	Other structures							20,000
		3111306 Bridges							20,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							40,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							40,000
Output	0001	District Assembly office connected to the internet by Dec, 2014			Yr.1	Yr.2	Yr.3	40,000	
				1	1	1			
Activity	000001	Connect Assembly office to the internet			1.0	1.0	1.0	40,000	
Fixed Assets									
	31122	Other machinery - equipment							40,000
		3112204 Networking & ICT equipments							40,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							141,075
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets							18,750
Output	0001	MCDs bungalow fenced by December 2014			Yr.1	Yr.2	Yr.3	18,750	
				1	1	1			
Activity	000006	Construction of 70 No daily Market stores & 10 Seater WC at D/Ahenkro			1.0	1.0	1.0	18,750	
Fixed Assets									
	31111	Dwellings							18,750
		3111103 Bungalows/Palace							18,750
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							122,325
Output	0002	Phase II of the Municipal Assembly Block completed by December 2014			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	000003	Furnishing of New Assembly block			1.0	1.0	1.0	50,000	
Fixed Assets									
	31112	Non residential buildings							50,000
		3111204 Office Buildings							50,000
Output	0003	Assembly's Guest House renovated by December 2013			Yr.1	Yr.2	Yr.3	42,325	
				1	1	1			
Activity	000001	Renovation of Assembly's Guest House			1.0	1.0	1.0	42,325	
Fixed Assets									
	31111	Dwellings							42,325
		3111151 WIP - Buildings							42,325
Output	0005	5No. Semi-detached quarters rehabilitated by Dec, 2013			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000001	Rehabilitate 5No. Semi-detached quarters			1.0	1.0	1.0	30,000	

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

Fixed Assets									30,000	
	31111	Dwellings							30,000	
	3111103	Bungalows/Palace							30,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								80,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								80,000
Output	0001	Development project and programmes effectively monitored by December 2014					Yr.1	Yr.2	Yr.3	80,000
						1	1	1		
Activity	000002	Procure 1 No. Pick Up Vehicle for monitoring					1.0	1.0	1.0	80,000
Fixed Assets									80,000	
	31121	Transport - equipment							80,000	
	3112101	Vehicle							80,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								40,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector								40,000
Output	0001	Develop Light Industrial Area by December 2014					Yr.1	Yr.2	Yr.3	40,000
						1	1	1		
Activity	000001	Award the Construction of roads					1.0	1.0	1.0	20,000
Fixed Assets									20,000	
	31122	Other machinery - equipment							20,000	
	3112261	WIP - Permits and Legal Fees							20,000	
Activity	000002	Procure Electrical Materials for the extension of Electricity					1.0	1.0	1.0	20,000
Fixed Assets									20,000	
	31131	Infrastructure assets							20,000	
	3113101	Electrical Networks							20,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								9,300
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems								9,300
Output	0001	Security within the municipality enhanced by December 2014					Yr.1	Yr.2	Yr.3	9,300
						1	1	1		
Activity	000003	Procure electricity poles for street light project					1.0	1.0	1.0	9,300
Fixed Assets									9,300	
	31131	Infrastructure assets							9,300	
	3113101	Electrical Networks							9,300	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	13404	External								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo								
Location Code	0704200	Dormaa-Ahenkro								
Total By Funding										
									3,000	
Use of goods and services										
									3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								3,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups								3,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2014					Yr.1	Yr.2	Yr.3	3,000
						1	1	1		
Activity	000002	Monitor HIV/AIDS programmes in the Municipality					1.0	1.0	1.0	3,000
Use of goods and services									3,000	
	22105	Travel - Transport							3,000	
	2210511	Local travel cost							3,000	

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	14009	DDF	<i>Total By Funding</i>			412,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						62,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				62,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				62,720
Output	0002	Capacity building programmes organised by Dec 2014	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Organise DDF capacity building programmes	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720
Output	0003	Unforeseen activities adequately catered for by Dec 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	DDF Contingency	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Non Financial Assets						350,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				350,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				350,000
Output	0001	tourism facilities and natural sites developed by December 2014	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000001	Rehabilitation of community centre (Aduanakrom)	1.0	1.0	1.0	350,000
Fixed Assets						350,000
31111 Dwellings						350,000
3111103 Bungalows/Palace						350,000

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	14010	UDG	<i>Total By Funding</i>			722,169
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0003	Unforeseen activities adequately catered for by Dec 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	UDG Contingency	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Non Financial Assets						702,169
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				702,169
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets				702,169
Output	0001	MCDs bungalow fenced by December 2014	Yr.1	Yr.2	Yr.3	702,169
Activity	000006	Construction of 70 No daily Market stores & 10 Seater WC at D/Ahenkro	1.0	1.0	1.0	702,169
Fixed Assets						702,169
31113 Other structures						702,169
3111304 Markets						702,169
Total Cost Centre						3,279,187

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>			126,186
Function Code	70980	Education n.e.c				
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						12,000
Objective	060102	2. Improve quality of teaching and learning				12,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				12,000
Output	0001	Municipal Education programmes supported by December 2014	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Provision of Financial support to Municipal Education programmes	1	1	1	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210117 Teaching & Learning Materials						12,000
Non Financial Assets						114,186
Objective	060102	2. Improve quality of teaching and learning				114,186
National Strategy	6010110	1.10 Promote the achievement of universal basic education				114,186
Output	0002	Municipal Education Office completed by December 2014	Yr.1	Yr.2	Yr.3	114,186
Activity	000001	Complete Municipal Education office	1.0	1.0	1.0	114,186
Fixed Assets						114,186
31112 Non residential buildings						114,186
3111204 Office Buildings						114,186
Total Cost Centre						126,186

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	70980	Education n.e.c						510,987
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services **510,987**

Objective	060101	1. Increase equitable access to and participation in education at all levels						510,987
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						510,987
Output	0002	School feeding programme expanded to cover more schools	Yr.1	Yr.2	Yr.3			510,987
Activity	000001	Expand school feeding programme to cover more schools	1	1	1			510,987

Use of goods and services								510,987
22101	Materials - Office Supplies							510,987
2210113	Feeding Cost							510,987

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						110,000
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets **110,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						110,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						110,000
Output	0004	Renovation of Dormaa Ahenkro Public Library	Yr.1	Yr.2	Yr.3			110,000
Activity	000001	3-unit classroom blok constructed atTronang	1	1	1			110,000

Fixed Assets								110,000
31112	Non residential buildings							110,000
3111205	School Buildings							110,000

Total Cost Centre **620,987**

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	12602	CF (MP)					<i>Total By Funding</i>	56,000
Function Code	70912	Primary education						
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 56,000

Objective	060102	2. Improve quality of teaching and learning						56,000
National Strategy	4010701	7.1 Link up with the educational institutions to build capacity in relevant areas						56,000
Output	0005	Support the construction of Educational infrastructure by MP	Yr.1	Yr.2	Yr.3			56,000
Activity	000004	Payment of school fees, etc	1	1	1			30,000

Use of goods and services								30,000
22107		Training - Seminars - Conferences						30,000
2210703		Examination Fees and Expenses						30,000
Activity	000005	Cement, Iron sheets, workmanship etc	1.0	1.0	1.0			26,000

Use of goods and services								26,000
22101		Materials - Office Supplies						26,000
2210102		Office Facilities, Supplies & Accessories						1,000
2210108		Construction Material						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	30,000
Function Code	70912	Primary education						
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets 30,000

Objective	060102	2. Improve quality of teaching and learning						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	School infrastructure provided by December 20114	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Cladding of 3No. Pavilions	1	1	1			30,000

Fixed Assets								30,000
31112		Non residential buildings						30,000
3111256		WIP - School Buildings						30,000

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	14009	DDF	<i>Total By Funding</i>			110,000
Function Code	70912	Primary education				
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Non Financial Assets						110,000
Objective	060102	2. Improve quality of teaching and learning				110,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				110,000
Output	0003	Construction of 1-NO. 3Unit Classroom Block with an office, store and Staff Common room at Islamic Primary at D/Ahenkro	Yr.1	Yr.2	Yr.3	110,000
Activity	000001	Rehabilitate 1No. 4unit classroom block at Dormaa Ahenkro	1	1	1	110,000
Fixed Assets						110,000
31112 Non residential buildings						110,000
3111205 School Buildings						110,000
Total Cost Centre						196,000

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>			20,000
Function Code	70922	Upper-secondary education				
Organisation	2940302005	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				20,000
Output	0001	100 Youth supported to acquire vocational / Technical skill by December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision of financial assistance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210117 Teaching & Learning Materials						20,000
Total Cost Centre						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	12600	DACF					<i>Total By Funding</i>	50,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2940303001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 50,000

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						50,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						50,000
Output	0004	Procure 100 NO Table Tennis Kits for Basic Schools in Dormaa	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Provision of Table Tennis Kits	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210118	Sports, Recreational & Cultural Materials							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	20,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2940303001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 5,000

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						5,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						5,000
Output	0002	Municipal Sporting Activities supported by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide financial support for sporting activities	1	1	1			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210509	Other Travel & Transportation							5,000

Non Financial Assets 15,000

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						15,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						15,000
Output	0001	Phase 2 of Municipal sport Stadium completed by December 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Completion of Stadium stands	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112207	Other Assets							15,000

Total Cost Centre 70,000

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>	42,000
Function Code	70721	General Medical services (IS)						
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

								Use of goods and services	17,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							17,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							15,000
Output	0002	Health programmes in the Municipality supported by December 2014			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	000001	Support Immunization Days			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22101	Materials - Office Supplies						10,000	
	2210104	Medical Supplies						10,000	
Activity	000002	Support other programmes			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22101	Materials - Office Supplies						5,000	
	2210101	Printed Material & Stationery						5,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							2,000
Output	0003	Construction of 13-NO Boreholes in 13 Communities			Yr.1	Yr.2	Yr.3	2,000	
				1	1	1			
Activity	000002	Monitor the construction of Boreholes			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
	22102	Utilities						2,000	
	2210202	Water						2,000	
								Non Financial Assets	25,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							25,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							25,000
Output	0001	Health infrastructure provided by December 2014			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	000001				1.0	1.0	1.0	25,000	
Fixed Assets								25,000	
	31112	Non residential buildings						25,000	
	3111202	Clinics						25,000	

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	13509	IDAA	<i>Total By Funding</i>				160,004
Function Code	70721	General Medical services (IS)					
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Non Financial Assets 160,004

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					160,004
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods					160,004
Output	0003	Construction of 13-NO Boreholes in 13 Communities	Yr.1	Yr.2	Yr.3		160,004
			1	1	1		
Activity	000003	Construction of 13-NO Boreholes in 13 Communities	1.0	1.0	1.0		160,004

Fixed Assets							160,004
31131	Infrastructure assets						160,004
3113110	Water Systems						160,004

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				1,300,000
Function Code	70721	General Medical services (IS)					
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Non Financial Assets 1,300,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					1,300,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					1,300,000
Output	0001	Health infrastructure provided by December 2014	Yr.1	Yr.2	Yr.3		1,300,000
			1	1	1		
Activity	000002		1.0	1.0	1.0		490,000

Fixed Assets							490,000
31112	Non residential buildings						490,000
3111251	WIP - Hospitals						490,000

Activity	000004	Construction of 40-No childrens ward at Dormaa Presby Hospital	1.0	1.0	1.0		490,000
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Fixed Assets							490,000
31112	Non residential buildings						490,000
3111201	Hospitals						490,000

Activity	000005	Dormitory Block Constructed for Dormaa Midwefery Training School at D/Ahenkro	1.0	1.0	1.0		320,000
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Fixed Assets							320,000
31112	Non residential buildings						320,000
3111205	School Buildings						320,000

Total Cost Centre 1,502,004

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>		263,069	
Function Code	70740	Public health services				
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					263,069	
Objective	000000	Compensation of Employees			263,069	
National Strategy	0000000	Compensation of Employees			263,069	
Output	0000		Yr.1	Yr.2	Yr.3	263,069
			0	0	0	
Activity	000000		0.0	0.0	0.0	263,069
Wages and Salaries					263,069	
21110 Established Position					263,069	
2111001 Established Post					263,069	
Use of goods and services					0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			0	
Output	0001	Revenues projected based on available data by Dec 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000005	Training for staff	1.0	1.0	1.0	0
Use of goods and services					0	
22107 Training - Seminars - Conferences					0	
2210710 Staff Development					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	13509	IDAA	<i>Total By Funding</i>	
Function Code	70740	Public health services	176,823	
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services					64,362
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			64,362
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage			23,670
Output	0002	Provision of Hygiene & Sanitation Promotion by TREND	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provision of Hygiene & Sanitation Promotion	1.0	1.0	1.0

Use of goods and services					23,670
22108 Consulting Services					23,670
2210801 Local Consultants Fees					23,670
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			40,692
Output	0002	Provision of Hygiene & Sanitation Promotion by TREND	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of IEC Services by RAMS Consult	1.0	1.0	1.0
Use of goods and services					40,692
22108 Consulting Services					40,692
2210801 Local Consultants Fees					40,692

Non Financial Assets					112,462
Objective	051103	3. Accelerate the provision and improve environmental sanitation			112,462
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			112,462
Output	0005	Construction of Institutional Latrines	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	000005	Construction of 6-NO Institutional Latrines at Islamic, Dormass & St. Dominic Prim. & JHS	1.0	1.0	1.0
Inventories					112,462
31222 Work - progress					112,462
3122223 Toilets					112,462

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>			100,000	
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit		Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						100,000
Output	0001	1No. Final disposal site established by December, 2014		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Maintain 1No. Final disposal site at Dormaa Ahenkro		1.0	1.0	1.0		100,000

Fixed Assets								100,000
31111 Dwellings								100,000
3111101 Buildings								100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>			93,578	
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit		Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 20,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						20,000
Output	0003	Procure Services for environmental impact assessment		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Procure services for environmental impact assessment		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22108 Consulting Services								20,000
2210805 Consultants Materials and Consumables								20,000

Non Financial Assets 73,578

Objective	051103	3. Accelerate the provision and improve environmental sanitation						73,578
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						73,578
Output	0002	Rehabilitation of Slaughter House at D/Ahenkro		Yr.1	Yr.2	Yr.3		73,578
Activity	000002	Rehabilitation of Slaughter House at D/Ahenkro		1.0	1.0	1.0		73,578

Inventories								73,578
31222 Work - progress								73,578
3122217 Slaughter House								73,578

Total Cost Centre 633,471

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>			40,000
Function Code	70510	Waste management				
Organisation	2940500001	Dormaa Central Municipal - Dormaa-Ahenkro_Waste Management Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						40,000
Objective	030801	1. Manage waste, reduce pollution and noise				40,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				40,000
Output	0001	Improve Sanitation situation in the Municipality by December 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Make quaterly releases to Zoomlion Ghana Ltd for waste collection	1	1	1	40,000
Use of goods and services						40,000
22102 Utilities						40,000
2210205 Sanitation Charges						40,000
Total Cost Centre						40,000

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>			409,897		
Function Code	70421	Agriculture cs						
Organisation	294060001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

					Compensation of employees [GFS]			403,199
Objective	000000	Compensation of Employees				403,199		
National Strategy	0000000	Compensation of Employees				403,199		
Output	0000		Yr.1	Yr.2	Yr.3	403,199		
			0	0	0			
Activity	000000		0.0	0.0	0.0	403,199		

Wages and Salaries								403,199
21110	Established Position							391,147
2111001	Established Post							391,147
21112	Wages and salaries in cash [GFS]							12,052
2111245	Domestic Servants Allowance							12,052

					Use of goods and services			6,698
Objective	030105	5. Promote livestock and poultry development for food security and income				1,500		
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,500		
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3	1,500		
			1	1	1			
Activity	000001	Increase the awareness of food safety and public health	1.0	1.0	1.0	1,500		

Use of goods and services								1,500
22105	Travel - Transport							1,500
2210509	Other Travel & Transportation							1,500

Objective	030107	7. Improve institutional coordination for agriculture development				2		
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2		
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2014	Yr.1	Yr.2	Yr.3	2		
			1	1	1			
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0	2		

Use of goods and services								2
22101	Materials - Office Supplies							2
2210101	Printed Material & Stationery							2

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,196		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,196		
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	5,196		
			1	1	1			
Activity	000001	Pay for administrative expenses	1.0	1.0	1.0	5,196		

Use of goods and services								5,196
22101	Materials - Office Supplies							260
2210101	Printed Material & Stationery							260
22102	Utilities							1,000
2210201	Electricity charges							1,000
22105	Travel - Transport							3,936
2210502	Maintenance & Repairs - Official Vehicles							1,000
2210503	Fuel & Lubricants - Official Vehicles							2,936

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>			20,000
Function Code	70421	Agriculture cs				
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Other expense						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				20,000
Output	0003	Farmers Day celebration supported by December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						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	13402	Pooled	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	6,628	
Organisation	294060001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services 6,628

Objective	030101	1. Improve agricultural productivity						
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						1,600
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3			1,600
Activity	000001	Train producers, processors and marketers in post harvest handling	1	1	1			1,600

Use of goods and services								1,600
22107	Training - Seminars - Conferences							1,600
2210701	Training Materials							1,600

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,328
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						3,328
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2014	Yr.1	Yr.2	Yr.3			3,328
Activity	000001	To train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1	1	1			3,328

Use of goods and services								3,328
22107	Training - Seminars - Conferences							3,328
2210701	Training Materials							3,328

Objective	030105	5. Promote livestock and poultry development for food security and income						1,700
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry						1,700
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3			1,700
Activity	000002	Strengthen traceability in livestock and poultry	1	1	1			1,700

Use of goods and services								1,700
22105	Travel - Transport							1,700
2210511	Local travel cost							1,700

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	13836	POOLED	<i>Total By Funding</i>				34,732
Function Code	70421	Agriculture cs					
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro					

Use of goods and services							34,732	
Objective	030101	1. Improve agricultural productivity						4,378
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						2,418
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3		2,418	
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance and nutrient fortified)	1.0	1.0	1.0		2,418	
Use of goods and services							2,418	
22101 Materials - Office Supplies							2,418	
2210116 Chemicals & Consumables							2,418	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,960
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3		840	
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012	1.0	1.0	1.0		840	
Use of goods and services							840	
22107 Training - Seminars - Conferences							840	
2210711 Public Education & Sensitization							840	
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3		1,120	
Activity	000002	Train 700 farmers on maize and legume storage methods by December 2012	1.0	1.0	1.0		1,120	
Use of goods and services							1,120	
22107 Training - Seminars - Conferences							1,120	
2210701 Training Materials							1,120	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						584
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						584
Output	0002	To make grading and standardization system functional by December 2014	Yr.1	Yr.2	Yr.3		584	
Activity	000001	Create awareness on the importance of grading and using weights in the marketing of agricultural produce	1.0	1.0	1.0		584	
Use of goods and services							584	
22107 Training - Seminars - Conferences							584	
2210711 Public Education & Sensitization							584	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						1,560
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						1,560
Output	0001	To develop targeted extension messages on inputs use to avoid mis-application of fertilizer, chemicals etc by December 2013	Yr.1	Yr.2	Yr.3		1,560	
Activity	000001	Monitoring of pests and diseases	1.0	1.0	1.0		1,560	
Use of goods and services							1,560	
22105 Travel - Transport							1,560	
2210511 Local travel cost							1,560	
Objective	030104	4. Promote selected crop development for food security, export and industry						3,400

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

National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							1,900
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2014	Yr.1	Yr.2	Yr.3				1,900
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1.0	1.0	1.0				1,900
Use of goods and services									1,900
22107 Training - Seminars - Conferences									1,900
2210702 Visits, Conferences / Seminars (Local)									1,900
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,500
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2014	Yr.1	Yr.2	Yr.3				1,500
Activity	000002	Disseminate information through FBOs	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Objective	030105	5. Promote livestock and poultry development for food security and income							2,000
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							2,000
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000003	Intensify disease control and surveillance especially for zoonotic and scheduled diseases	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210111 Other Office Materials and Consumables									2,000
Objective	030106	6. Promote fisheries development for food security and income							4,400
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							2,600
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				2,600
Activity	000001	Promote the gathering of data for fishries management	1.0	1.0	1.0				2,600
Use of goods and services									2,600
22105 Travel - Transport									2,600
2210511 Local travel cost									2,600
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							1,200
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				1,200
Activity	000002	Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22105 Travel - Transport									1,200
2210511 Local travel cost									1,200
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							600
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				600
Activity	000004	Support the formation of "Fish Farmers Associations" to train members to become service providers	1.0	1.0	1.0				600
Use of goods and services									600
22105 Travel - Transport									600
2210503 Fuel & Lubricants - Official Vehicles									600
Objective	030107	7. Improve institutional coordination for agriculture development							18,410
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							2,000

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

Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				16,410
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2014	Yr.1	Yr.2	Yr.3	16,410
			1	1	1	
Activity	000002	Organize 2 stakeholders meetings annually	1.0	1.0	1.0	16,410
Use of goods and services						16,410
	22107	Training - Seminars - Conferences				16,410
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				16,410
Total Cost Centre						471,257

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>		58,864
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
Compensation of employees [GFS]					58,864
Objective	000000	Compensation of Employees			58,864
National Strategy	0000000	Compensation of Employees			58,864
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					58,864
	21110	Established Position			58,864
	2111001	Established Post			58,864
Total Cost Centre					58,864

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> 36,373
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2940703001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Parks and Gardens_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

						Compensation of employees [GFS]			36,373	
Objective	000000	Compensation of Employees							36,373	
National Strategy	00000000	Compensation of Employees							36,373	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	36,373
Activity	000000						0.0	0.0	0.0	36,373
Wages and Salaries									36,373	
21110 Established Position									36,373	
2111001 Established Post									36,373	
								Total Cost Centre	36,373	

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						35,376
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Compensation of employees [GFS]								24,000
Objective	000000	Compensation of Employees						24,000
National Strategy	0000000	Compensation of Employees						24,000
Output	0000			Yr.1	Yr.2	Yr.3		24,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,000
		Wages and Salaries						24,000
	21110	Established Position						24,000
	2111001	Established Post						24,000

Use of goods and services								9,776
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						6,296
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						6,296
Output	0001	Embark on water hygiene education and sanitation in the rural communities		Yr.1	Yr.2	Yr.3		2,296
				1	1	1		
Activity	000002	Purchase of borehole parts, fuel, T&T, etc		1.0	1.0	1.0		2,296
		Use of goods and services						2,296
	22101	Materials - Office Supplies						2,296
	2210103	Refreshment Items						600
	2210106	Oils and Lubricants						346
	2210109	Spare Parts						1,349
Output	0002	Maintain and keep boreholes in the rural communities for use in all year round		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	uel, A4 paper, Bulletings,drinks minerals		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210101	Printed Material & Stationery						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,640
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers						800
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2014		Yr.1	Yr.2	Yr.3		800
				1	1	1		
Activity	000006	Child rights and protection		1.0	1.0	1.0		800
		Use of goods and services						800
	22101	Materials - Office Supplies						800
	2210101	Printed Material & Stationery						600
	2210103	Refreshment Items						200
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						1,440
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2014		Yr.1	Yr.2	Yr.3		1,440
				1	1	1		
Activity	000007	conduct child panel sitting		1.0	1.0	1.0		1,280
		Use of goods and services						1,280

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

	22101	Materials - Office Supplies							1,280
	2210101	Printed Material & Stationery							800
	2210111	Other Office Materials and Consumables							480
Activity	000008	Justice administration	1.0	1.0	1.0				160
		Use of goods and services							160
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							160
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							400
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2014	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Register and assess the needs of the aged	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210511	Local travel cost							80
Activity	000002	Provide social support services to the aged	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210511	Local travel cost							80
Activity	000003	Public education on FM stations	1.0	1.0	1.0				80
		Use of goods and services							80
	22107	Training - Seminars - Conferences							80
	2210711	Public Education & Sensitization							80
Activity	000004	Supervise juveniles released on probation	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210511	Local travel cost							80
Activity	000005	Prepare and submit social enquiry report	1.0	1.0	1.0				80
		Use of goods and services							80
	22102	Utilities							80
	2210204	Postal Charges							80
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							300
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							300
Output	0001	Revenues projected based on available data by Dec, 2014	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000005	Training for staff	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210710	Staff Development							300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							300
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	Travelling expenses	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210509	Other Travel & Transportation							80
Activity	000004	Announcements	1.0	1.0	1.0				60

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

Use of goods and services									60	
22107 Training - Seminars - Conferences									60	
2210711 Public Education & Sensitization									60	
Activity	000005	Fuel	1.0	1.0	1.0				80	
Use of goods and services									80	
22105 Travel - Transport									80	
2210503 Fuel & Lubricants - Official Vehicles									80	
Activity	000006	Maintenance of motorbike	1.0	1.0	1.0				80	
Use of goods and services									80	
22106 Repairs - Maintenance									80	
2210606 Maintenance of General Equipment									80	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								240
National Strategy	7110302	3.2 Develop policies to protect children								240
Output	0001	Child protection activities carried out by Dec, 2014	Yr.1	Yr.2	Yr.3				240	
Activity	000001	Supervise and inspect early childhood development centers	1	1	1				80	
Use of goods and services									80	
22105 Travel - Transport									80	
2210503 Fuel & Lubricants - Official Vehicles									80	
Activity	000002	Service meetings of Child Panels	1.0	1.0	1.0				80	
Use of goods and services									80	
22107 Training - Seminars - Conferences									80	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									80	
Activity	000003	Support children in educational and apprenticeship training	1.0	1.0	1.0				80	
Use of goods and services									80	
22107 Training - Seminars - Conferences									80	
2210701 Training Materials									80	
Other expense									100	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								100
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				100	
Activity	000001	Furnishing of office	1	1	1				100	
Miscellaneous other expense									100	
28210 General Expenses									100	
2821006 Other Charges									100	
Non Financial Assets									1,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								1,500
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				1,500	
Activity	000007	Computer and accessories	1.0	1.0	1.0				1,500	
Fixed Assets									1,500	
31122 Other machinery - equipment									1,500	
3112208 Computers and Accessories									1,500	
Total Cost Centre									35,376	

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>	17,165
Function Code	70620	Community Development				
Organisation	2940803001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]						16,618
Objective	000000	Compensation of Employees				16,618
National Strategy	0000000	Compensation of Employees				16,618
Output	0000		Yr.1	Yr.2	Yr.3	16,618
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,618
Wages and Salaries						16,618
21110 Established Position						16,618
2111001 Established Post						16,618
Use of goods and services						0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				0
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1		
Activity	000005		1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210710 Staff Development						0
Other expense						547
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				547
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				547
Output	0001		Yr.1	Yr.2	Yr.3	547
			1	1	1	
Activity	000001		1.0	1.0	1.0	547
Miscellaneous other expense						547
28210 General Expenses						547
2821006 Other Charges						547
Total Cost Centre						17,165

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	70610	Housing development	46,191	
Organisation	2941002001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Public Works_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

					Compensation of employees [GFS]	46,191
Objective	000000	Compensation of Employees				46,191
National Strategy	0000000	Compensation of Employees				46,191
Output	0000		Yr.1	Yr.2	Yr.3	46,191
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,191
Wages and Salaries						46,191
	21110	Established Position				46,191
	2111001	Established Post				46,191
					Total Cost Centre	46,191

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	70451	Road transport						30,921
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets **30,921**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						30,921
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,921
Output	0001	Conditions of roads improved by December, 2014	Yr.1	Yr.2	Yr.3			30,921
Activity	000001	Spot improvement of roads	1	1	1			30,921

Fixed Assets								30,921
31113	Other structures							30,921
3111301	Roads							30,921

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						10,000
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services **10,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						10,000
Output	0001	Revenues projected based on available data by Dec, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Training for staff	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

Total Cost Centre **40,921**

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	70360	Public order and safety n.e.c				
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				0
Output	0001	Revenues projected based on available data by Dec 2014	Yr.1	Yr.2	Yr.3	0
Activity	000005	Training for staff	1	1	1	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210710 Staff Development						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	12603	CF (Assembly)	Total By Funding			763,563
Function Code	70360	Public order and safety n.e.c				
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						364,538
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				364,538
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide logistical support for anti-bush fire committees in Municipality	1	1	1	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						5,000
2210121 Clothing and Uniform						5,000
22102 Utilities						5,000
2210207 Fire Fighting Accessories						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000002	Procure relief items for disaster victims	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210602 Repairs of Residential Buildings						20,000
Activity	000003	Embark on disaster prevention education	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				324,538
Output	0002	Adequate provision for contingency made by December 2014	Yr.1	Yr.2	Yr.3	324,538
Activity	000001	Unplanned programmes	1.0	1.0	1.0	324,538
Use of goods and services						324,538
22106 Repairs - Maintenance						324,538
2210607 Minor Repairs of Schools/Colleges						324,538
Non Financial Assets						399,025
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				399,025
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				399,025
Output	0002	Adequate provision for contingency made by December 2014	Yr.1	Yr.2	Yr.3	399,025
Activity	000002	Unplanned purchases and constructions	1.0	1.0	1.0	399,025
Fixed Assets						399,025
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
31122 Other machinery - equipment						379,025
3112207 Other Assets						379,025
Total Cost Centre						763,563
Total Vote						7,957,544