



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

*Of the*

**TWIFO ATTI-MORKWA**

**DISTRICT ASSEMBLY**

*For the*

**2015 FISCAL YEAR**



## **INTRODUCTION**

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of a composite budget system under which the budget of the department of the district assembly would be integrated into the budget of the district Assembly.

The district composite budgeting system would achieve the following amongst others:

- i. Ensure that public funds follow functions to give meaning to the Transfer of Staff Transferred from the Civil service to the Local government Service.
- ii. Establish an effective integrated budgeting system which supports intended goals, expectations and performances of Government at the local level.
- iii. Deepen the uniform approach to Planning, Budgeting financial reporting and auditing.
- iv. Facilitate harmonized development and introduce physical prudence in the management of public funds at the MMDA level

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDA's) to prepare for the fiscal year 2012 composite budget which integrated budgets of departments under schedule I of the Local Government (Departments of District Assemblies) (Commencement) instrument, 2009, (LI 1961)

This policy initiative would 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 Twifo Atti Morkwa District Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action Plan derived from the roll-over projects from the 2010-2013 District Medium Term Development Policy Framework (DMTP) which is aligned to the Ghana Shared Growth and Development Agenda (GSDDA)

### **a. Brief Profile of Twifo/Atti-Morkwa District Assembly**

The Twifo Atti-Morkwa District Assembly was established under Legislative Instrument 2023 in June 28<sup>th</sup> 2012. The District Assembly has 37 Members made up of 27 elected and 10 appointed. The membership is made up of 36 Males and 2 Females. The Assembly has one (1) Member of Parliament and District Chief Executive as ex-officio members. The District Assembly has five (5) Area Councils namely;

- Twifo Praso Area Council
- Twifo Mampong Area Council
- Twifo Agona Area Council
- Twifo Wamaso Area Council and
- Twifo Nyinase Area Council

**b. Location and Size**

The District Assembly share boundaries with Upper Denkyira East Municipality to the North; Hemang Lower Denkyira District to the South; Mpohor-Wassa East and Prestea Huni-Valley Districts to the West; Assin North Municipality and Assin South Districts to the East.

***C. Vision***

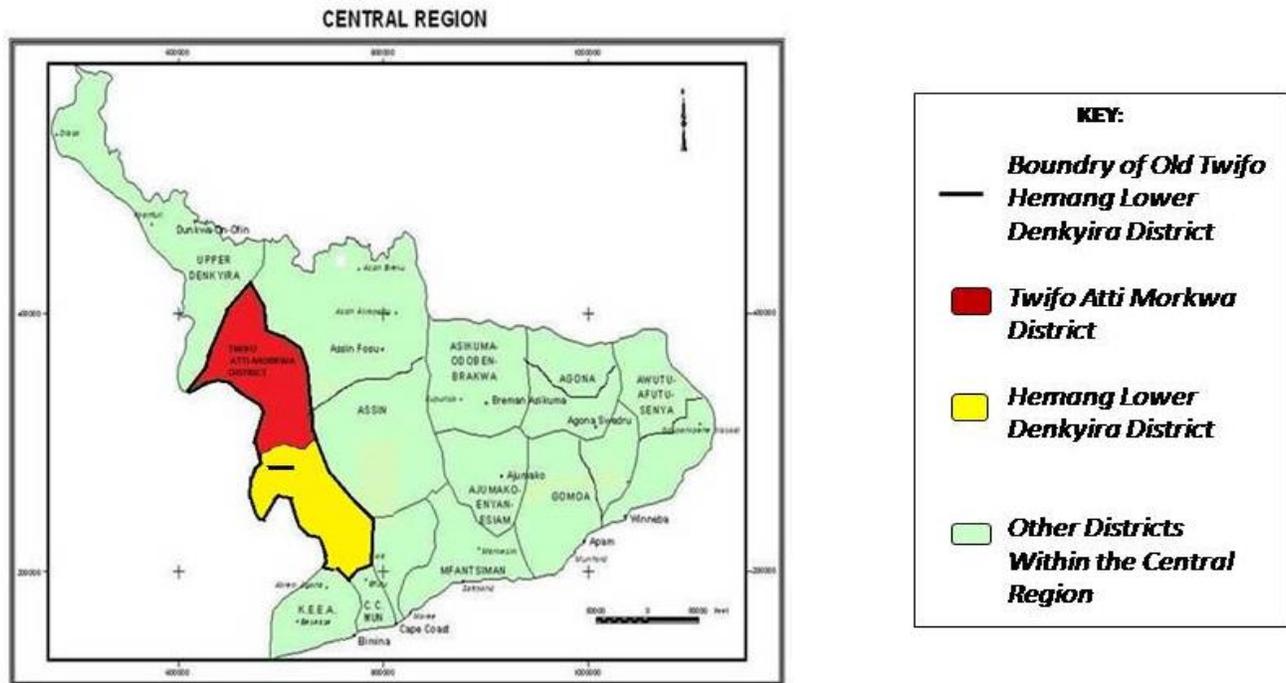
“To have a well developed District with basic socio-economic infrastructure and services available to the people”

***d. Mission Statement***

“The Effective and Efficient Mobilization of both Human and Material Resources for the Total Development of the District”

***e. Goal***

“To mobilize Material, Financial and Human Resources for Development”



#### **f. Topography**

The district has a generally rolling landscape with a general altitude between 60-200 meters above sea level. The Pra River and its tributaries serve as the major drains in the area. Climatically, the District lies within the semi-equatorial zone marked by double maximal rainfall with peak in June and October, with the mean annual rainfall being 175cm. It has fairly high uniform temperatures ranging between 26°C (in August) and 30°C (in March).

#### **g. Vegetation Geology and Minerals Deposits**

Its vegetation consists basically of secondary forest that has been largely disturbed by the activities of man through farming, logging, crop/livestock farming and mining among others. There are, however, large areas of forest reserves like, Bimpong Forest Reserve, Pra Suhyen Forest reserve, Minta Forest Reserve and Bonsaben Forest Reserve with the bed of River Pra containing alluvial gold deposits, usually mined by Galamsey operators.

#### **h. Population Density**

District has a population of 65,449 with a Female Population of 33,180 and a Male Population of 32,269 with a relatively high population growth rate which could mainly be attributed to the fertile soil which supports crops like oil palm, cocoa, plantain, cassava among others, thus resulting in many settler/migrant farmers living in the District.

The District is a typical Rural District with Twifo Praso (17,600) being the only urban part statistically, yet with population aside, Praso still performs typically agricultural functions (51%). The district has an increasing population density along the main Cape Coast – Twifo Praso – Dunkwa road but relatively low population density figures for the District hinterland.

Most communities in this District are dependent on the few facilities at Twifo Praso such as the Twifo Praso Secondary School, and the few banks available. Postal and telecommunication services also exist.

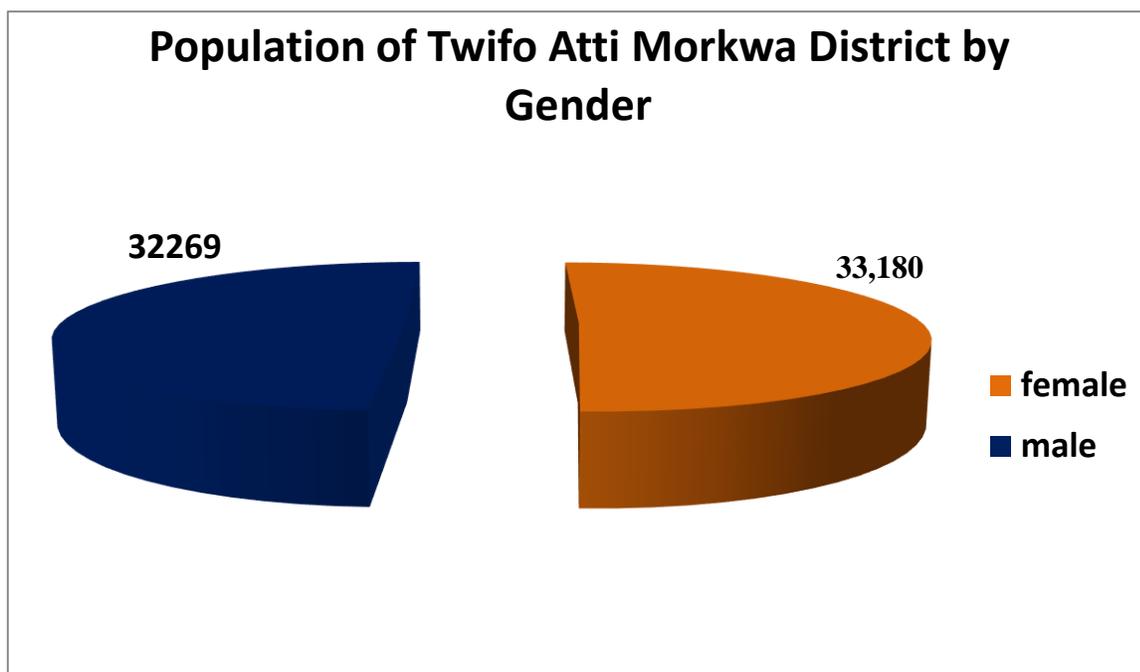


Figure 2

### Age-Sex Distribution

The age-sex structure of the District depicts a situation where males outnumbered females until the trend was reversed during the 2000 population census. The high level of male emigration for jobs elsewhere explains this. The sex composition may be measured by sex ratio, which is the number of males per 100 females. The sex ratios for 1970, 1984, 2000 and 2010 population census counts were 109:100, 100:100, 99:100 and 99:100 respectively. The declining proportion of males is a reflection of increasing male out-migration since 1970

### Tourism

The District has a lot of potential tourist attractions which need to be developed and managed effectively, such as: River Pra Island, The site of Otumfuo Osei Tutu's Waterloo, Bonsaben Forest Reserve and Snake – Like Oil Palm Tree amongst others.

## **Education**

Educational output in the district has not been encouraging over the past years, but with the recent establishment of the Nursing and midwifery training College, and the effort by TAMDA and the Education service to improve the educational sector a lot of the youth are beginning to take advantage of the facilities and opportunities provided, thus increasing the educational standard of the district.

### **i. ECONOMY**

#### **a. Occupational Distribution**

A sample survey conducted in 2010 by Department of Planning, KNUST shows that as much as 51 per cent of the labour force is engaged in agriculture indicating that the district is an agricultural oriented one. This is followed by service, which employs 28 per cent of the working population. Commerce comes third with 16 per cent and, finally, industry with 5 per cent. For a sustained development of the District, there is the need to improve the industrial sector by establishing small-scale industries to process the numerous agricultural raw materials that abound in the district such as oil palm, ginger, cassava and timber.

#### **b. Economic Services**

A number of economic and financial services or facilities exist in the District, albeit not highly developed. They include weekly and daily markets at Twifo Praso. Cocoa sheds at Twifo Praso, Wamaso, Agona, Nyenase, Mampong, Nuamakrom, Kyiaboso, Ayaase, Hasowodze and Kotokye No. 1. These sheds provide a purchasing and storage centres for the marketing of cocoa. Guest Houses such as Adom Guest House, St George's, Boatemaa and Amsperg at Twifo Praso offer accommodation to travellers. Fuel filling stations at Twifo Praso and other fuel dealing points in the District provide fuel to transport operators, hence facilitating the flow of goods and services.

The banks in the District are the Ghana Commercial Bank, Ecobank Ltd at TOPP, First National Bank Ltd. and Twifo Rural Bank Limited. Other financial institutions include, Twifo Credit Union and Twifo Hemang Lower Denkyira District Teachers' Credit Union, CRAN Micro finance Ltd and Insurance companies like SIC, Metropolitan, Allied Insurance and Star Assurance.

A major economic activity of significance is the Twifo Oil Palm Plantation Ltd. (TOPP) and a Sawmill at Twifo Mampong. These industries offer employment opportunities to few residents within the District and its environs. Aside these large industries, there are many other small and medium scale Palm Oil extraction and Wood Processing industries across the District.

Other Small and Medium scale industries include Galamsey (Illegal Mining), Blacksmithing and the Auto mechanic industry.

## **BROAD POLICY OBJECTIVES**

To have a well-developed District with basic socio-economic infrastructure and services available to the people, the Twifo Atti Morkwa District has identified and outlined the following as its broad goals in line with the National Medium Term Policy Framework (NMTPF).

- Expanded development of production Infrastructure
- Accelerated Agriculture Modernization and Agro-based Industrial Development
- Sustainable partnerships between Twifo/Atti-Morkwa District Assembly and the Private sector
- Developing the Human Resource for National Development
- Transparent and Accountable Governance
- Reducing poverty and Income inequalities

## **DISTRICT DEVELOPMENT FOCUS**

The development focus of the Twifo Atti-Morkwa District Assembly is to ensure that all its inhabitants, irrespective of their social economic status or where they reside;

- Have access to basic social services such as healthcare, quality education, potable drinking water and decent housing
- Protected from crime and violence
- Have access to credit facility to boost production and employment generation especially for the rural women
- Have the ability and participate in decision that affect their own life
- Have improved accessibility to marketing centres
- Elimination of worst forms of child labour
- Set up agro-based industry in the district
- Early childhood Care and Development

## OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

#### REVENUE PERFORMANCE FOR IGF ONLY ( TREND ANALYSIS)

REVENUE SOURCES	2012 BUDGET	ACTUAL AS AT DEC, 2012	2013 BUDGET	ACTUAL AS AT DEC, 2013	2014 BUDGET	ACTUAL AS AT 30TH JUNE	% PERFORMANCE AS AT JUNE 2014
Rates	160,916.00	220,607.32	215,210.00	167,387.74	268,410.00	115,106.21	42.88
Fees & Fines	69,656.00	57,080.50	58,102.50	55,303.50	73,477.20	24,556.60	33.42
Licenses	41,369.00	65,351.55	51,750.00	48,961.42	31,488.00	27,259.00	86.57
Land	34,000.00	16,571.52	56,100.00	34,557.25	35,100.00	41,748.39	118.94
Rent	7,774.00	2,548.00	204,850.00	212,770.00	212,000.00	1,050.00	0.5
Investment	21,600.00	520.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	12,655	21,873.70	13,648.00	8,505.00	38,800	1,205.03	3.11
<b>Total</b>	<b>347,970.00</b>	<b>384,552.59</b>	<b>599,660.50</b>	<b>527,484.91</b>	<b>659,275.20</b>	<b>210,925.23</b>	<b>31.99</b>

The Assembly's total Budget for 2014 was Gh¢659,275.20. Out of this amount, the Assembly collected GH¢210,925.23 as at June, 2014 representing 31.99% of the budget for the year. This performance is not very good due to the following reasons:

- i. Revenue Collectors are not motivated enough to work extra hours
- ii. Recalcitrant rate payers in spite of education
- iii. Lack of up-dated District Revenue Data base
- iv. Lack of Logistics such as vehicles

**ALL REVENUE SOURCES**

ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	2014 BUDGET	ACTUAL
IGF TOTAL	347,970.00	384,552.09	599,660.50	527,487.91	659,275.20	210,925.23
COMPENSATION: Transfers for Decentralized Departments)	419,430.00	1,319,665.06	1,024,008.07	1,056,441.65	1,754,265	877,132.25
GOODS AND SERVICES Transfers for (Decentralized Departments)	279,776.00	12,401.10	84,286.00	0.00	58,716.60	0.00
ASSETS TRANSFERS (for Decentralized Departments)	2,316.00	0.00	123.00	0.00	0.00	0.00
DACF	2,090,592.00	739,847.55	928,061.00	521,616.11	2,018,337	153,306.00
SCHOOL FEEDING	0.00	0.00	0.00	0.00	45,000.00	36,178.55
DDF	560,000.00	642,152.42	347,087.00	0.00	301,432.00	53,158.69
OTHER DONOR TRANSFERS	780,000.00	642,152.42	2,236,224.48	1,052,554.08	1,756,618.48	478,811.59
HIPC	50,000.00	90,000.00	20,000.00	950.00	0.00	0.00
<b>TOTAL</b>	<b>4,530,084</b>	<b>3,830,770.64</b>	<b>5,239,450.05</b>	<b>3,159,049.75</b>	<b>6,593,643.78</b>	<b>1,809,512.31</b>

The Assembly over the years had benefited from Donor funded projects such as GSOP, IDA, LEAP, etc. These programs form a major part of the Assembly's budget. For the period 2012 to 2014 June, an amount of Gh¢2,173,518.00 was remitted to the Assembly for development projects under the Donor fund

## EXPENDITURE PERFORMANCE

ITEM	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	2014 BUDGET	ACTUAL	% PERFORMANCE AS AT JUNE 2014
Compensation Transfer	419,430.00	1,319,665.06	1,024,008.07	1,056,441.65	1,754,265.00	877,132.25	50.00%
Goods and Services Transfer	279,776.00	12,401.10	84,286.00	0.00	58,716.60	0.00	0.00
Asset Transfer	2,316.00	0.00	123.00	0.00	0.00	0.00	48.38
<b>Total</b>	<b>701,522.00</b>	<b>1,332,066.16</b>	<b>1,108,417.07</b>	<b>1,056,441.65</b>	<b>1,812,981.60</b>	<b>877,132.25</b>	<b>48.38</b>

The Assembly did not benefit much from transfer from Central Government.

The Assembly received only Gh¢ 12,401.10 for 2012, Nil for 2013, and Nil for 2014 as at June.

**DETAILED OF EXPENDITURE IN 2014 COMPOSITE BUDGET BY DEPARTMENTS AS AT JUNE 2014**

ITEMS	COMPENSATION			GOODS AND SERVICES			ASSET			
	SCHEDULE 1	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENTRAL ADMINISTRATION		1,244,887.12	599,211.99	48.13	1,696,455	431,736.22	25.45	270,656.00	3,350.00	1.24
WORKS DEPARTMENT		77,822.00	38,911.00	50.00	22,166.00	0.00	0.00	1,854,751.00	455,421.59	24.55
AGRICULTURE		424,756.88	290,664.24	68.43	80,755.00	0.00	0.00	0.00	0.00	0.00
SOCIAL WELFARE & COMMUNITY DEVELOPMENT		49,446.85	12,757.16	25.80	317,790.00	85,208.00	26.81	0.00	0.00	0.00
<b>TOTAL</b>		<b>1,796,912.85</b>	<b>941,544.39</b>	<b>52.4</b>	<b>2,117,166.00</b>	<b>516,944.22</b>	<b>24.42</b>	<b>2,125,407.00</b>	<b>458,771.59</b>	<b>21.59</b>

**DETAILED OF EXPENDITURE IN 2014 COMPOSITE BUDGET BY DEPARTMENTS AS AT JUNE 2014**

ITEMS	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 2									
PHYSICAL PLANNING	25,231.00	16,615.00	65.85	0.00	0.00	0.00	45,000.00	53,206.25	118.24
TRADE AND INDUSTRY	31,428.64	19,519.44	62.11	8,100.00	2,250.00	27.78	0.00	0.00	0.00
FINANCE	74,738.88	39,121.26	52.34	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION, YOUTH AND SPORT	12,465,805	6,232,902	50.00	31,031.76	0.00	0.00	705,000.00	0.00	0.00
DISASTER MANAGEMENT	90,423.30	45,211.65	50.00	8,980.00	2,993.33	33.33	2,400.00	800.00	33.33
HEALTH	0.00	0.00	50.00	15,515.88	0.00	0.00	245,000.00	0.00	0.00
<b>TOTAL</b>	<b>12,687,626.82</b>	<b>6,353,369.35</b>	<b>50.07</b>	<b>108,628</b>	<b>58,449.58</b>	<b>53.81</b>	<b>952,400.00</b>	<b>800.00</b>	<b>0.08</b>

**2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

EXPENDITURES	SERVICES			ASSETS		
	Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement
Admin Planning and Budget	1.Preparation of Medium Term Development Plan	Performance review and updating of District profile	Late release of Fund for the plan preparation	Renovation of 4 No. Residential Accommodation	The Project is at tendering process	The Project is now starting due to late release of funds
	2. Purchase of Office facilities for Twifo Atti-Morkwa District Assembly	The project is yet to be carried out	Inadequate funds to carry out the Project	2. Construction of Office Accommodation for Twifo-Praso Area Council	The project is yet to start.	Lack of funds
	3. .Repair of Motor Vehicles	The Assembly was able to repair all the Vehicles that were not in good condition	The Vehicle is now on the road.	3. Renovation of District Administration Block	The Project has not started yet due.	Lack of funds
	4. Monitoring and Evaluation of Development Projects	The Monitoring and Evaluation Team of Twifo/Atti-Morkwa District carried out quarterly monitoring in March, June and September, 2014.	Monitoring reports are on file for verification			

EXPENDITURES	SERVICES			ASSETS		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
1. Admin Planning and Budget	5. Capacity Building for Staff	The Capacity Building Fund of DDF was used to train Revenue Collectors, Environmental Staff and Secretariat Staff and Honorable Members in May and July, 2014.	Revenue has started improving and sanitary environment is also improving.			
2. Social A. Education	1.Support for Five (5) Needy but brilliant students	The project is yet to be carried out.	Inadequate funds to carry out the project	Construction of 1 No. 3-Unit Classroom Block	Roofing level	Inadequate funds
	2. Best Teacher's Awards	The project is yet to be carried out	Inadequate funds to carry out the project	Renovation of District Education Office	Yet to start	Lack of funds
	3. Scholarship for Five (5) Teacher Trainee Students	The project is yet to be carried out.	Inadequate funds to carry it out.	Fencing of A&D School Complex	Precast concrete pillars erected	Contractor is at site
	4. Support for District STME Program	The project is yet to be carried out	Inadequate financial resources during the period.	Completion of Dinner Hall and kitchen for Nursing Training School	Finishing state	Lack of funds

EXPENDITURES	SERVICES			ASSETS		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
B. Health	1.Support for National Malaria Immunization Exercise	The Assembly support the 1 <sup>st</sup> phase of the immunization	The Assembly gave vehicle, fuel and funds for the project.	1.Construction of 1 No. CHP Centre at Mintaso	Yet to start	Lack of funds
	2. Procure and Distribute Mosquito Nets in the District	The Assembly is yet to carry out	The Assembly is liaising with Ghana Health Service for the procurement	2.Construction of 1 No. CHP Centre at Twifo No. 1	Yet to start	Lack of funds
	3. Organize Voluntary Testing & Counseling for HIV/AIDS	The project is yet to be carried out	The Assembly is liaising with Ghana Health Service for the Exercise to start			
	3. Support for People Living with HIV/AIDS	The project is yet to be carried out	Inadequate funds			
	4. Organize Two (2) Capacity Building on Malaria Prevention	Yet to carry out	Inadequate funds			
	5. Monitoring & Evaluation of HIV/AIDS Activities	The project is on-going	Quarterly monitoring and Evaluation was carried out			

<b>EXPENDITURES</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>Sector</b>	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>
Health	6. Cerebrate World AIDS Day	The project is on-going	Inadequate funds			
3. Environment	1. Waste Management	The project is on-going	The Assembly maintained the final disposal site, procure additional land for disposal of refuse	1.Rehabilitation of 10 hectares degraded land with fruit at Nuamakrom	Yet to start	Lack of funds
	2. Fumigation	The project is yet to be carried out	Zoom lion was not able to carry the project out			
WORKS				1.Supply & Installation of Power to Water Supply System at Nyinase,Kayireku and Abodom	Poles are erected wiring done and transformers imported	The Contractor is at site
				2. Construction of small town water pipe system at Nyinase, Abodom and Kayireku	Overhead tank construction is on-going	Contractor is at site

<b>EXPENDITURES</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>Sector</b>	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>
WORKS				3. Drilling of 5 No. Boreholes in the district	The project is completed	The Community have potable water
				4.Rehabilitations of 2.5km Ekurakese-Akyerem Road	Camber and sloping of ditches	Contractor is at site
				5.Rehabilitation of 3.0 km Kayireku - Lomnava Feeder Road	Yet to start	Lack of funds

### OUTSTANDING COMMITMENTS

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
<b><u>ADMIN, PLANNING &amp; BUDGET</u></b>	Renovation of 4 No. 2unit Bedrooms by Jakobra Const. Works	Twifo Praso	29/4/2014	22/6/2014	Painting	30,000.00	-	30,000.00
<b><u>SOCIAL</u></b> Education <b><u>1.</u></b>	Construction of I No. 3-Unit Classroom Block, Office and Store with I No. 4-Seater KVIP and Urinal by KOPP Civil Eng. Bldg. & Roads Co. Ltd.	Juabeng	16/12/2010	30/04/2011	Roofing Level	70,558.98	55,558.98	15,000.00
<b><u>2.</u></b>	Construction of 1 No. 6 –Unit Classroom Block with Block Ancillary Facilities G. O. Yankson Works.	Morkwa Basic School	14/03/2014	034/08/2014	Lintel	281,994.39	0.00	281,994.39

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
Health 1.	Construction of Barbed Wire Fencing at Twifo Praso Nurses and Midwifery School by Jakobra Construction Works.	Twifo Praso	15/7/2014	30/9/2011	Concrete pillars constructed	8,000.00	0.00	8,000.00
2.	Construction of 1 No. 2 –Unit Lecture Hall, 1No. W/C attached to old Block & 2-Unit Staff Quarters by Jakobra Const. Works	NMTC Fankyenko and Pragya	25/11/13	30/05/14	Plastering Level	119,956.28	93,325.28	26,631.00

Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
Environment 1.	Construction of 2 Unit WC Toilet, 1 Unit Shower, 1 no. Hand Dug Well with Submersible Pump and Overhead Tank by Nana Asamoah Const. Works	Twifo Praso New Market	24/03/14	10/07/14	Plumbing works on-going	27,898.00	5,500.00	22,398.00
2.	Construction of 4 No. KVIP Latrines with Hand Washing Facilities by CTM Const. Works	AYAASE AND JUABENG	30/07/13	30/01/14	Roofing level	98,756.11	69,129.28	29,626.83
3.	Construction of 4 No. KVIP Latrines with Hand Washing Facilities by Jakobra Const. Works	TWIPASS, NMTC And Nyinase Catholic Sch	02/08/13	30/01/14	Lintel	106,611.56	85,289.25	21,322.31

Works 1.	Supply and installation of Power to Water Supply System by Gella Electrolex Service	Nyinase, Kayireku and Abodom	19/03/14	30/11/14	All the twenty (20) pipes of the project have been constructed	965,016.61	141,131.10	823,889.51
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Sector Project (a)	Project and Contractor Name	Project Location	Date Commenced	Expected Completion date	Stage of Completion (Foundation, Lintel, etc)	Contract Sum	Amount paid	Amount Outstanding
Works 2.	Construction of Small Town Water System by Letsako Ventures Ltd	Nyinase, Kayireku and Abodom	19/03/14	30/11/14	Main Office Block is at Lintel and Two (2) Starters completed at all the sites	1,657,864.15	685,644.67	972,219.48
Economics	Construction of 1 No. of Palm Oil Extraction Pavilion by Jakobra Construction Works	Wamaso & kojokrom	-	30/06/13	Foundation	48,310.97	43,310.97	5,000.00

## **CHALLENGES AND CONSTRIANTS OF TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY**

The Assembly during the year under consideration was faced with the under-listed challenges and constraints:

1. Huge deductions at source by DACF Secretariat without the knowledge of the technocrats.
2. Lack of updated revenue data base which will enable the Assembly to generate realistic budget and collect the required revenue.
3. Late releases of funds from DACF Secretariat, DDF and the Central Government to enable the Assembly implement plans and budgeted activities.
4. Communities not paying Fees and Fines to the Assembly inspite of Education.
5. Lack of collaboration between the Assembly and the traders due to litigation of the re-location of the Market.

**OUTLOOK FOR 2015****REVENUE PROJECTIONS FOR IGF ONLY**

<b>REVENUE SOURCES</b>	<b>2014 BUDGET</b>	<b>2014 BUDGET ACTUALS</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
RATES	268,410.00	115,106.21	295,251.00	322,092.10	348,933.20
FEES AND FINES	73,477.20	24,556.60	95,779.00	105,356.00	114,933.00
LICENSES	31,488.00	27,259.00	80,388.50	88,426.50	96,464.50
LAND	35,100.00	41,748.39	54,005.00	59,405.00	65,345.00
RENT	212,000.00	1,050.00	5,733.00	6,592.95	7,251.95
INVESTMENT	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	38,800.00	1,205.03	8,133.33	9,200.00	10,000.00
<b>TOTAL</b>	<b>659,275.20</b>	<b>210,925.23</b>	<b>539,339.83</b>	<b>591,072.55</b>	<b>642,927.65</b>

**ALL REVENUE SOURCES**

<b>REVENUE SOURCES</b>	<b>2014 BUDGET</b>	<b>2014 BUDGET ACTUALS</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
IGF	659,275.20	210,925.23	539,339.83	591,072.55	642,927.65
Compensation Transfer for (Decentralized Department)	1,754,265.00	877,132.25	1,300,929.49	1,300,929.49	1,300,929.49
Goods and Services Transfer (Decentralized Department)	58,716.60	0.00	61,136.92	70,000.00	76,467.00
Assets Transfer for (Decentralized Department)	0.00	0.00	0.00	0.00	0.00
DACF	2,018,337.00	153,306.00	2,626,123.71	2,626,123.71	2,626,123.71
DDF	301,432.00	53,158.69	740,000.00	325,000	325,000
School Feeding Program	45,000.00	36,178.55	200,000.00	200,000.00	200,000.00
Other Donor Transfers	1,756,618.48	478,811.59	2,332,144.05	2,774,192.02	2,774,192.02
<b>TOTAL</b>	<b>6,593,644.28</b>	<b>1,809,512.31</b>	<b>7,799,674.00</b>	<b>8,312,339.34</b>	<b>8,825,004.94</b>

## **REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015**

1. Update of IGF data base
2. Establish motivational tools such as rewards for best performance in revenue collection
3. Formation of District Revenue improvement committee
4. Provision of ID cards for easy identification
5. Setting of realistic targets for revenue collectors based on approved budgets to establish performers
6. Provision of logistics such as Rain coats, Boots and others
7. Sensitization and Education to rate payers through community durbar, radio announcements, discussion and the use of information van
8. Engagement of additional commission collectors to support the revenue staff
9. Embarking on quarterly or semi-annually pay your rates campaign
10. Train and equip area council collectors to enable them work effectively and efficiently

## **EXPENDITURE PROJECTIONS**

<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET</b>	<b>2014 BUDGET ACTUALS</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Compensation	1,656,915.85	941,544.39	1,362,477.80	1,466,513.34	1,602,175.28
Goods and Services	2,117,166.00	409,196.33	1,499,099.77	1,652,016.00	1,898,012.98
Asset	2,624,864.13	458,771.59	4,938,096.43	5,193,810.00	5,324,816.68
<b>Total</b>	<b>6,593,644.28</b>	<b>1,809,512.31</b>	<b>7,799,674.00</b>	<b>8,312,339.34</b>	<b>8,825,004.94</b>

## SUMMARY

SUMMARY OF 2015 COMPOSITE BUDGET AND FUNDING SOURCES										
	Compensation	Goods & Services	Assets	TOTAL	IGF	GOG	DACF	DDF	OTHERS	TOTAL
CENTRAL ADMIN.	733,069.32	570,579.39	1,042,474.78	2,346,123.49	536,795.83	671,251.01	1,068,076.65	--	70,000.00	2,346,123.49
WORKS	111,669.99	377.44	2,423,511.49	2,535,558.92	1,500.00	112,047.43	289,728.61	290,000.00	2,883,945.22	2,535,558.92
DEPT. OF AGRIC.	371,235.41	78,920.72	0.00	550,156.13	-	520,156.13	30,000.00	-	0.00	550,156.13
DEPT. OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT	130,892.42	311,260.20	0.00	442,152.62	-	142,734.62	32,990.00	-	266,428.00	442,152.62
PHYSICAL PLANNING	15,611.00	11,044.00	-	26,655.00	1,044.00	15,611.00	10,000.00	-	-	26,655.00
TRADE & INDUSTRY	-	12,400.00	35,000.00	47,400.00	-	-	35,000.00	-	12,400.00	47,400.00
EDUCATION, YOUTH & SPORTS	-	349,001.76	844,671.55	1,193,673.35	-	300,000.00	698,673.35	195,000.00	-	1,193,673.35
DISASTER PREVENTION & MANAGEMENT	-	50,000.00	-	50,000.00	-	-	50,000.00	-	-	50,000.00
HEALTH	-	15,515.88	592,438.61	607,954.49	-	-	382,954.49	225,000.00	-	607,954.49
<b>TOTAL</b>	<b>1,362,477.80</b>	<b>1,499,099.77</b>	<b>4,938,096.43</b>	<b>7,799,674</b>	<b>539,339.83</b>	<b>1,761,800.19</b>	<b>2,626,123.71</b>	<b>740,000.00</b>	<b>2,132,410.27</b>	<b>7,799,674</b>

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

DEPARTMENT	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
CENTRAL ADMIN.	<b>ADMIN, PLANNING &amp; BUDGET</b>						-	
	<b>RECURRENT</b>							
	1. Preparation of Medium Term Dev't Plan			38,400.00			<b>38,400.00</b>	A provision of GH¢38,400.00 is made to enable the Assembly collect data and prepare the Medium Term Dev't Plan for 2014-2017
	2. Purchase office facilities for efficient service delivery			15,000.00			<b>15,000.00</b>	Provision of GH¢15,000.00 is made to cater for the procurement of Printers, Computers, etc
	3. Repairs of official vehicles			25,000.00			<b>25,000.00</b>	Provision is made for GH¢25,000.00 for the maintenance of Assembly Vehicles
	4. Preparatn of 2015 Action Plan & Composite Budget			20,000.00			<b>20,000.00</b>	Provision of GH¢20,000.00 is voted for the Preparation of the 2015 Annual Action Plan and the Composite Budget
	5. Monitoring and Evaluation			20,000.00			<b>20,000.00</b>	GH¢20,000.00 is voted to ensure the value for money of all the Assembly's Developmental projects
	6. Capacity Building (Training)			30,000.00			<b>30,000.00</b>	An amount of GH¢30,000.00 is set aside to build the capacity of DA staff to ensure efficient service delivery
	7. Withholding Tax Refund to GRA			18,241.22			<b>18,241.22</b>	The Assembly deducted tax meant for GRA at the tune of GH¢100,000.00 but with GH¢81,758.78 paid with the remainder to be settled
	8. Wages and Salaries -Casual Labour	54,465.76					<b>54,465.76</b>	This amount constitutes the total Salary for the Casual workers of the Assembly
	9. SSF Contribution -Casual Labour	7,080.55					<b>7,080.55</b>	This estimate is that for the social security deductions for the assembly's casual staff
	10. Commissioned Collectors	15,000.00					<b>15,000.00</b>	This amount constitutes 20% Commission to collectors who collects revenue on commission basis
	11. Overtime Allowance	1,500.00					<b>1,500.00</b>	These allowances are paid to drivers who do extra duties outside the district

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	12. Out of Station Allowance	3,000.00					<b>3,000.00</b>	Allowances voted for officers on official duties outside the district
	13. PM Allowance	3,780.00					<b>3,780.00</b>	Amount set aside for the payment of allowances to the PM on monthly basis at the rate of GHC315.00 a month
	14. Printing Material, Stationery & Value books	10,000.00					<b>10,000.00</b>	Amount voted to cater for Stationery, Value Books and other printing materials
	15. Chemicals & Consumables	1,200.00					<b>1,200.00</b>	Amount voted for the purchase of Disinfectants for Assembly toilet maintenance
	16. Office Facilities, Supplies & Accessories	3,000.00		12,000.00			<b>15,000.00</b>	Amount voted for purchase of Office facilities and other accessories
	17. Electrical Accessories	3,000.00		5,000.00			<b>8,000.00</b>	This is for the purchase of Electrical accessories
	18. Teaching and Learning Materials	5,000.00		15,000.00			<b>20,000.00</b>	amount earmarked to support Education in the district
	19. Construction Materials	5,000.00		10,000.00			<b>15,000.00</b>	GHC15,000.00 is voted to cater for the cost of buildings materials under the Community Initiated Projects
	20. Uniform & Protective Clothing	3,000.00		5,000.00			<b>8,000.00</b>	Amount voted for the provision of Uniforms and Protective clothing for some of the assembly units and departments
	21. Sports, Recreational & Culture Materials	5,000.00		3,000.00			<b>8,000.00</b>	Amount voted for the support of Sports and Cultural festivals of the Basic Schools
	22. Electricity Charges	26,076.00					<b>26,076.00</b>	Amount voted to pay for the electricity bills of the Assembly block at monthly payment GHC2,173.00
	23. Water Charges	2,400.00					<b>2,400.00</b>	Amount voted to cater for water charges at monthly payment of GHC200.00
	24. Telecommunication charges	1,000.00					<b>1,000.00</b>	This is to support officers for follow-up calls to Hon. Assembly Members and committee members to meetings
	25. Postal charges	600.00					<b>600.00</b>	This amount is voted for postage delivery of official documents

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	26. Fire fighting accessories	2,000.00					<b>2,000.00</b>	GHC2,000.00 is voted for Fire fighting equipment and prevention of fire
	27. Hiring of Vehicles	2,000.00					<b>2,000.00</b>	Amount for hiring of vehicle for social gathering where official vehicles are too small or not available
	28. Night Allowance	8,000.00					<b>8,000.00</b>	Allowances for the security officers for extra hours of work on week-ends and holidays
	29. Maintenance & Repairs of official vehicles	10,000.00		40,000.00			<b>50,000.00</b>	GH50,000.00 is estimated for the maintenance and repairs of official vehicles
	30. Running Cost of official vehicles	49,233.20					<b>49,233.20</b>	Amount earmarked for fuel and lubricants for the assembly vehicles
	31. Other Travel & Transport	6,000.00					<b>6,000.00</b>	Travel and Transport (T&T) allowances for official duties outside the district
	32. Furniture & Fixtures- Repair & Maintenance	10,000.00		8,000.00			<b>18,000.00</b>	For the repairs of furniture and other fittings of the assembly, GH18,000.00 of this year's revenue shall be used
	33. General Equipments- Maintenance	15,000.00					<b>15,000.00</b>	A provision of GHC15,000.00 is made to enable the Assembly undertake maintenance on General Equipments
	34. Street lights- Maintenance	5,000.00		40,000.00			<b>45,000.00</b>	The darkness on Praso streets and other communities at night can be eliminated with the vote of GHC45,000.00 for streetlights maintenance
	35. Grants to Traditional Authority	2,400.00		5,000.00			<b>7,400.00</b>	Support to traditional authorities for participation on decision making at the DA and in Regional House of chiefs
	36. Property Evaluation Expenses	10,000.00		90,000.00			<b>100,000.00</b>	To put new values on the properties in the district, GHC100,000.00 is voted for the assessment
	37. External Consultancy Services	5,000.00					<b>5,000.00</b>	For sourcing for the services of external professionals for their services, GHC5,000.00 is voted
	38. Official Celebrations	10,000.00		10,374.86			<b>20,374.86</b>	Independence day, May day and Senior citizens day as well as Muslim Holidays shall be celebrated with GHC20,374.86

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	39. Assembly sitting Allowance	25,999.00					<b>25,999.00</b>	The budgeted amount for General Assembly meeting and sitting allowances for committees are GH¢25,999.00
	40. Ex-Gratia / Assembly Special Allowance	66,600.00					<b>66,600.00</b>	Ex-gratia for serving Hon. Assembly members as their term of office come to an end
	41. Training Materials	10,000.00		10,000.00			<b>20,000.00</b>	Training materials for various workshops for the DA staff is pegged at GH¢20,000.00
	42. Refreshment	30,000.00					<b>30,000.00</b>	The refreshment package for general meetings and hosting of officials
	43. Seminars / Conferences/ Workshops/ Meeting Exp.	9,105.32					<b>9,105.32</b>	GH¢9,105.32 is voted to enable officials attend invited Seminars, Workshops, Conferences & Meetings
	44. Public Education & Sensitization	5,000.00					<b>5,000.00</b>	For Educating and Sensitizing the citizenry, GH¢5,000.00 shall be used
	45. Hotel Accommodation	20,000.00					<b>20,000.00</b>	Accommodation for Official on visit to the assembly and official duties outside the district shall be catered for by GH¢20,000.00
	46. Staff Development	10,000.00		20,000.00			<b>30,000.00</b>	Staffs who want to develop from their current education background shall benefit from this GH¢30,000.00 facility
	47. Bank charges	20,000.00					<b>20,000.00</b>	We envisage a total of GH¢20,000.00 charges on our transactions with our bankers
	48. Insurance of Official Vehicles	6,000.00					<b>6,000.00</b>	For renewal of documentations on assembly's vehicles
	49. Refund for Medical Expenses (Pauper/Disease)	1,500.00					<b>1,500.00</b>	Paupers & people with Diseases whom they cannot afford their drugs can benefit from this vote
	50. Staff Welfare Expenses	2,000.00					<b>2,000.00</b>	To cater for the welfare of staff or donation to staff who may fall sick

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	51. Court Expenses	5,000.00					5,000.00	Amount for court appearances and filling
	52. Donations & Presentations	20,000.00					20,000.00	Donations and Presentations for staff for Naming, Marriage and Funeral Attendances
	53. Grant to Employees	6,000.00					6,000.00	Transfer Grants and for re-posted employees
	54. Awards & Rewards	8,000.00		10,000.00			18,000.00	Rewards & Awards for Excellence performance in service delivery
	55. Scholarships & Bursaries	8,000.00					8,000.00	Assistance to needy but brilliant students
	56. Renovation of 4no 2 bedroom. DA Bungalows			30,000.00			30,000.00	The DA Bungalows which is being renovated needs GH¢30,000.00 to enable the exercise to be completed
	<b><u>SOCIAL SECTOR</u></b>							
	<b><u>EDUCATION</u></b>							
	57. Completion of 1no. 6unit Classroom started under SIF at Mintaso				69,864.40		69,864.40	This project started by the SIF have to be completed with GH¢69,864.40.00 to help in elimination of the schools under trees
	58. Const. of 1no 3unit Classroom block at Mafi-Wawase			95,000.00			95,000.00	GH¢95,000.00 of the DACF shall be used to help in elimination of the schools under trees in the project and to enhance learning and teaching conditions
	59. Support for 5 needy but brilliant students			5,000.00			5,000.00	This fund is to enable needy but brilliant students continue with their education
	60. Renovation of District Education Office			200,000.00			200,000.00	The District Education Office in its deplorable state will have to be renovated to its befitting status and edifice
	61. Best Teacher award			10,000.00			10,000.00	To enhance the performance and commitment of Teaching in the District, the DA shall continue with the Best Teacher award with GH10,000.00

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	62. Scholarship for 5 Teacher Trainee Students			4,000.00			<b>4,000.00</b>	The assembly will provide 5 best performance students to Teacher trainees with scholarship to pursue higher education
	63. Support for District STME programme			5,031.76			<b>5,031.76</b>	The assembly will support the Education sector with GH¢5,031.76 for its STME programme
	64. Fencing of A & D School			50,000.00			<b>50,000.00</b>	This basic school will have to be fenced to stop unauthorized use and as thoroughfare by people to enhance teaching and learning conditions
	65. Support District Mock Exams			7,000.00			<b>7,000.00</b>	The BECE students ready for BECE exams have to be tested to test their preparedness
	66. Completion of Dinner Hall & Kitchen for NMTS			10,000.00			<b>10,000.00</b>	This project will have to be completed with the GH¢10,000.00 to enable the students enjoy good eating environment
	67. Completion of 1no 3unit Classroom block, Office & Store at Twifo Juaben			15,000.00			<b>15,000.00</b>	The assembly began the construction of 3 unit classroom block with ancillaries at Twifo Juabeng and GH¢15,000.00 is needed to complete this project to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels
	68. Completion of 1no 6unit Classroom block, Office & Store with 1no. 4unit seater KVIP/Urinal at Morkwa			140,000.00	141,994.31		<b>281,994.31</b>	The project is to increase educational infrastructure at the basic school level. This will contribute to increasing equitable access to and participation in education at all levels

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	69. Completion of 1no 3unit Classroom block, Office & Store with ancillary facilities at Aboso			22,032.98			<b>22,032.98</b>	This project will need to be completed to help in elimination of schools under trees and enhance teaching and learning conditions.
	70. Completion of community library at Agona			30,000.00	86,953.66		<b>116,953.66</b>	To enhance the learning habit of the people in the community and the district as a whole
	71. Support to Dist. Education Oversight Committee			5,000.00			<b>5,000.00</b>	To assist the DEOC on its supervisory role to enable teachers deliver for avoidance of zero percent schools
	72. Organise My first day at school			12,970.00			<b>12,970.00</b>	To welcome new and pre school children to the basic school and encourage enrollment
	73. School feeding programme		300,000.00				<b>300,000.00</b>	To help in the one meal a day for the basic level and increase enrolment in education
	<b>HEALTH</b>							
	74. Barbed wire fencing of NMTS at Twifo Praso			8,000.00			<b>8,000.00</b>	The assembly will have to clear its indebtedness to contractor as the project has been taken over by the NMTS
	75. Completion of 1no. 2unit Lecture hall, 1no W/C to old Teacher quarters at Fakyenko & 2unit Staff Quarters at Pragya				26,631.00		<b>26,631.00</b>	With its current status of Nursing and Midwifery Diploma awarding institute, the condition for teaching and living standard for Lecturers will have to be increased The project is to provide a learning centre and accommodation to enhance efficient management of education to improve access and participation

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	76. Const. of 1no. 8unit, 1 room self contain block at NMTS Twifo Praso			60,000.00	60,000.00		<b>120,000.00</b>	The teaching conditions for Lecturers for the upgraded Nursing and Midwifery Diploma awarding institute, need to be enhanced to enable the school source for quality teachers
	77. Const. of CHPS compound at Twifo No. 1			211,800.00			<b>211,800.00</b>	To enable communities within the surrounding towns benefit from health facilities
	78. Support for National Immunization Exercise			2,000.00			<b>2,000.00</b>	To help in curbing the six killer diseases' of children under five years
	79. Organise 2 day Capacity building for Malaria Prevention			3,000.00			<b>3,000.00</b>	To enhance Malaria free district or elimination to the minimum, the DA will once again support the DHD with GHC3,000.00 or fits Capacity building for Malaria prevention
	80. Procure & distribute Mosquito nets to Nursing Mothers			2,757.94			<b>2,757.94</b>	Our pregnant and nursing mothers will have to continue enjoying the free nets distribution and the DA will support this project with GHC2,757.94
	81. Organise voluntary Testing & Counseling for HIV/AIDS			1,000.00			<b>1,000.00</b>	The DA will support the DHD with GHC1,000.00 for those who voluntary want to know their HIV status
<b><u>DISTRICT RESPONSE INITIATIVE</u></b>	82. Support for people living with HIV/AIDS			2,500.00			<b>2,500.00</b>	To avoid stigmatization and enhance their welfare, PLWHA shall be supported with GHC2,500.00 district wide
	83. Monitoring & Evaluation of HIV/AIDS activities			2,000.00			<b>2,000.00</b>	The DHD shall be resourced with GHC2,000.00 to Monitor and Evaluate its activities on HIV AIDS
	84. Celebrate World AIDS day			2,257.94			<b>2,257.94</b>	To create the awareness and existence of HIV AIDS, the Assembly will help with its celebration with GHC2,257.94

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	<b>INFRASTRUCTURE</b>							
	85. Renovation of DA Administration block at Twifo Praso			200,000.00			<b>200,000.00</b>	The DA block which shows cracks will have to be renovated as early as possible to avoid any disaster
	<b>SUB-SBRUCTURES</b>							
	86. Provide Training for all Area Council members					30,000.00	<b>30,000.00</b>	Continuous training for Area council members is important to enhance efficient service delivery and practices
	<b>ECONOMIC</b>						-	
	87. Collection of data to establish Revenue database			12,000.00			<b>12,000.00</b>	This GHC12,000.00 will help to establish credible revenue data base for efficient planning and budgeting
	88. Reshaping of 20km Feeder roads			40,000.00			<b>40,000.00</b>	The deplorable state of some of the small town roads will be re-shaped to make it motorable for economic activities by the GHC40,000.00 on some selected roads
	89. Maintenance of Pra Bridge		3,400.00				<b>3,400.00</b>	The Bridge over the Pra river which links the district and its other neighbouring districts needs to be repaired to make it economic viable
	90. Reha of 1no. 2unit Open shed at New Market			30,000.00			<b>30,000.00</b>	The initial Open sheds constructed for the new market needs to be rehabilitated to make its occupancy viable
	91. Const. Of Retaining wall, Stairs and Draining at New Market Praso				100,000.00		<b>100,000.00</b>	To ensure adequate security at the Market, the Assembly deem it necessary to construct retaining walls at the New Market
	92. National Farmers Day			15,000.00			<b>15,000.00</b>	To reward our hard working farmers in the district

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	93. Payment for Skilled for Labour Community Initiated Projects			20,000.00			<b>20,000.00</b>	As payment for community Initiated projects fro professionals or artisans that have to be sourced
	94. Purchase of Buiding mat for Com ini Proj.			57,579.39			<b>57,579.39</b>	For procurement and donation of cements, roofing sheets and others as means of helping communities
	<b>ENVIRONMENT</b>						-	
	95. Const. of 4 No. KVIP Latrines with H/Washing at New Market			29,626.83			<b>29,626.83</b>	Facilities for avoidance and outbreak of cholera and other diseases by traders
	96. Const. of 4 No. KVIP Latrines with H/ Washing Facilities by			21,322.31			<b>21,322.31</b>	Facilities for avoidance and break of cholera and other diseases
	97. Waste Management			60,000.00			<b>60,000.00</b>	sanitary tools, chemicals, levelling of final disposal site, protective clothing
	98. Fumigation & Sanitation			80,000.00			<b>80,000.00</b>	For leveling of final disposal sites, Sanitation tools and other sanitation activities
	99. Contingency			71,481.18			<b>71,481.18</b>	For unforeseen expenditures and emergencies
	100. Disaster Prevention and readiness			50,000.00			<b>50,000.00</b>	For disaster and other natural disaster occurrences and its preparedness
	101. Hygiene & Sanitation Promotion (HSP) Consultancy					40,000.00	<b>40,000.00</b>	For funding and consultancy on Sanitation
	102. COMPENSATION		671,251.01				<b>671,251.01</b>	
	<b>TOTAL</b>	<b>535,939.83</b>	<b>971,251.01</b>	<b>2,024,427.27</b>	<b>562,728.00</b>	<b>70,000.00</b>	<b>4,164,346.11</b>	

<b>WORKS</b>	<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
	1. Const. of 1no 2unit WC Toilet, 1unit Shower, Hand dug well with submersible pump and overhead tank at Praso New Market			22,398.00			<b>22,398.00</b>	To create an enabling environment for the traders of the new market and provide adequate and back up water for the Fire service to combat fire in the event of fire outbreak
	2. Drilling of 5nos. Boreholes for Pipe system mechanization at Nyinase					128,154.46	<b>128,154.46</b>	The project is to provide, supply, and access to good drinking water to the community.
	3. Supply & Installation of Power supply to Water Supply system under IDA					823,886.51	<b>823,886.51</b>	To serve as back-up power in the event of the failure of the national power grid and to help pump water for its supply
	4. Const. of Nyinase, Kayireku-Abodom Pipe water supply system					972,219.48	<b>972,219.48</b>	To provide good drinking water to the communities to prevent them from taking contaminated water with accompanying diseases and also elimination of water-borne diseases
	5. Retention of Completed works			72,090.00	5,000.00		<b>77,090.00</b>	Release to contractors after fulfilling the terms in the contract
	6. Construction of 5no. 2unit Institutional KVIP					210,000.00	<b>210,000.00</b>	To help provide place of convenience and increase their access to the institutions
	7. Counterpart funding for Water & Sanitation facilities			100,000.00			<b>100,000.00</b>	The Assembly's five percent component for the execution of funded projects
	8. Repair of motor vehicle		377.44				<b>377.44</b>	To enable the feeder roads repairs and maintain its official vehicles

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	9. COMPENSATION		111,669.99				111,669.99	Total compensation for the staff of the Works Dept.
	<b>TOTAL</b>	<b>3,400.00</b>	<b>112,047.43</b>	<b>202,090.00</b>	<b>5,000.00</b>	<b>2,961,035.22</b>	<b>3,283,572.65</b>	
<b>AGRIC</b>	1. Train farmers on land mgt. practice		2,800.00			2,040.00	4,840.00	
	2. Intensify mass com & elect media on existing tech. packages		120.00			1,080.00	1,200.00	
	3. Train farmers on Good Husbandry Practices		1,800.00			1,500.00	3,300.00	
	4. Disseminate improved livestock tech. packages		1,400.00			1,050.00	2,450.00	
	5. Promote the use of available storage tech.		3,000.00			2,240.00	5,240.00	
	6. Undertake surveillance of crop pests & diseases		500.00			1,000.00	1,500.00	
	7. Collect, analyze data & generate report on food pro.		1,500.00			1,240.00	2,740.00	
	8. Train & source Extension staff		4,600.00			4,000.00	8,600.00	
	9. Gather & Disseminate market info		190.00			942.00	1,132.00	

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	10. Train selected food processors, distr. & vendors		1,880.00			2,040.00	<b>3,920.00</b>	
	11. Train agro-chemical dealers		2,000.00			1,700.00	<b>3,700.00</b>	
	12. Promote use of Organic & Inorganic fertilizer		2,060.00			1,500.00	<b>3,560.00</b>	
	13. Equip & provide logistics for animal health clinics		1,790.00			1,500.00	<b>3,290.00</b>	
	14. Undertake surveillance of crops, livestock & fish pests		350.00			1,000.00	<b>1,350.00</b>	
	15. Publicize policy and sector plans		2,036.00			1,600.00	<b>3,636.00</b>	
	16. Settle all utility bills		2,200.00			2,030.00	<b>4,230.00</b>	
	17. Prov. Materials & logistics like office facilities, supplies & access		3,340.00			3,000.00	<b>6,340.00</b>	
	18. Undertake contract printing & photocopy		200.00			200.00	<b>400.00</b>	
	19. Provide hotel accomo. for staff		737.00				<b>737.00</b>	

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	20. Maintain and repair official vehicle		1,400.00			1,000.00	2,400.00	
	21. Fuel for official vehicles		1,400.00			1,600.00	3,000.00	
	22. Renovate official transit quarters		841.23			2,000.00	2,841.23	
	23. Maintain & repair office building		400.00			200.00	600.00	
	24. Purchase, maintain & repair office furniture		2,000.00			1,400.00	3,400.00	
	25. Provide & settle all financial charges		369.00			391.00	760.00	
	26. Provide staff with allowances		1,600.00			1,040.00	2,640.00	
	27. Maintain and repair office equipment		1,000.00			790.00	1,790.00	
	28. COMPENSATION		371,235.41				371,235.41	
	TOTAL		<b>412,748.64</b>			<b>38,083.00</b>	<b>450,831.64</b>	

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION	
<b>SOCIAL WELFARE &amp; . COM. DEV.</b>	1 Plan and meeting with collaborators of Disability Fund Mgt .			1,650.00			<b>1,650.00</b>	To meet and discuss issues relating to PWDs and the management of the fund	
	2. Identify, select and train PWDs			130.00			<b>130.00</b>	To be used for invitation, selection, follow up on request for assistance from PWDs	
	3. Case works settlements		1,200.00				<b>1,200.00</b>	For settlement of domestic, family, juvenile and other social issues	
	4. SERs Field trips for supervision and monitoring		200.00				<b>200.00</b>	For undertaking investigation of child delinquencies and children on contact with the law	
	5. Repairs and maintenance of office equip and motorbikes		1,361.26			118.74	<b>1,480.00</b>	This is to enable departmental staff to effectively implement their service and maintain their office assets	
	6. Celebration of World AIDS day					1,400.00	<b>1,400.00</b>	To enable the District join the entire nation in creating and remind the populace of the prevalence of HIV AIDS	
	7. Monitor of Child Labour activities					4,000.00	<b>4,000.00</b>	As a department in charge of children, this is to help curb child labour to enhance parental and societal responsibility towards achieving effective child development.	
	8. LEAP payments to beneficiary communities					266,428.00	<b>266,428.00</b>	support for the poor and vulnerable in order for them to be productive or help reduce economic problems	
	9. Capacity building Training for PWDs and Guides				9,510.00			<b>9,510.00</b>	To empower PWD and to nurture them to be productive
	10. Disbursement of Disability C.F				21,700.00			<b>21,700.00</b>	To provide income for the PWDs to empower them
	11. Edu. On Child Rights, Welfare & Domestic violence			3,500.00				<b>3,500.00</b>	This is to provide public education on child rights and to increase community awareness on child rights and welfare to promote effective child development in the district

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	12. Organise community meetings in 24 coms.		1,822.66				<b>1,822.66</b>	To educate community on Child labour and cholera diseases
	13. Organise 12 study group meeting in 3 comm's on social issues		790.00				<b>790.00</b>	To build capacity on child protection, focusing on child labour
	15. Visit & Monitor income generating group		360.00				<b>360.00</b>	To supervise and advise them on proper management of their income in their respective ventures
	17. Monitor & Const. of boreholes		1,980.00				<b>1,980.00</b>	To educate households on Cholera disease on its causes, effect and treatment
	19. Monitor Performance of WATSAN communities		1,674.00				<b>1,674.00</b>	To ensure effectiveness of the established WARSAN Communities in the District and for proper operation and maintenance of pipe systems and boreholes in the District.
<b>GENDER DESK</b>	1. Plan & Organize w/shop for D-heads on Gender		2,000.00				<b>2,000.00</b>	To inform and educate D-Heads on Gender Related Issues
	2. Workshop for 30 female DA staffs on gender		2,580.00				<b>2,580.00</b>	To create awareness among elite women on best way to tackle gender related issues
	3. Train 15 queen mothers on advocacy skills		2,800.00				<b>2,800.00</b>	Empowerment of Traditional Women in leadership roles in the communities in terms of advocacy and negotiation skills
	4. Sensitize 35 Communities on gender		5,200.00				<b>5,200.00</b>	To enlighten communities women on gender related issues
	5. Sensitize communities women to participate in general elections		6,000.00				<b>6,000.00</b>	To empower women through education and sensitization on importance of partaking in general elections and community elections

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
	6.Workshop for persons with disability on employment		2,500.00				<b>2,500.00</b>	To mentally equip persons with disabilities on best employment practices
	7.Formation & inauguration of epilepsy association		900.00				<b>900.00</b>	To foster sense of belongings' and easy accessibility to Health Care for people with Epilepsy
	8.Monitoring of scholarship girls in Panfokrom & Biriwa		1,000.00				<b>1,000.00</b>	To monitor, advise and report to the appropriate quarters, the performances of Scholarship girls in these two towns
	COMPENSATION		146,983.00				<b>146,983.00</b>	Salaries paid to Social Workers
	<b>TOTAL</b>	-	<b>132,155.86</b>	<b>32,990.00</b>	-	<b>299,926.74</b>	<b>465,072.60</b>	

	ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
<b>PHYSICAL PLANNING</b>	1. Preparation of two Sectors planning			15,000.00			<b>15,000.00</b>	To plan and prepare grounds for developmental projects
	2. Staff Training			2,000.00			<b>2,000.00</b>	To build on Staff Capacity for efficient service
	3. Monitoring & Evaluation			1,200.00			<b>1,200.00</b>	To monitor and evaluate the Property numbering and street nining system
	4. Public Awareness Program			500.00			<b>500.00</b>	To educate the public on the importance and the use of the property numbering and street addressing system
	62. Civic Numbering & Street Naming			50,000.00			<b>50,000.00</b>	As additional component in achieving the goal of civic numbering and property address system
	COMPENSATION		15,610.66				<b>15,610.66</b>	Salaries of the physical planning dept.
	<b>TOTAL</b>	-	<b>15,610.66</b>	<b>84,310.66</b>	-	-	<b>84,310.66</b>	

**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>
<b>000000</b> Compensation of Employees	0	1,469,410		
<b>030101</b> 1. Improve agricultural productivity	0	78,549		
<b>030902</b> 2. Enhance community participation in governance and decision-making	0	6,289		
<b>040104</b> 4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry	0	901,329		
<b>060101</b> 1. Increase equitable access to and participation in education at all levels	0	624,003		
<b>060102</b> 2. Improve quality of teaching and learning	0	415,000		
<b>060303</b> 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	415,890		
<b>061102</b> 2. Children's physical, social, emotional and psychological development enhanced	0	5,755		
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,150		
<b>070102</b> 2. Enhance civil society and private sector participation in governance	0	123,400		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	299,000		
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	93,200		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	7,799,674	3,000		
<b>070401</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,244		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,986,455		
<b>Grand Total ¢</b>	<b>7,799,674</b>	<b>7,433,674</b>	<b>366,000</b>	<b>4.92</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Twifo Ati-Morkwa-Twifo Praso</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,017.02</b>	<b>130,017.02</b>	<b>#Div/0!</b>	<b>268,400.10</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	130,017.02	130,017.02	#Div/0!	268,400.10
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,503,750.05</b>	<b>2,503,750.05</b>	<b>#Div/0!</b>	<b>7,287,008.14</b>
133 From other general government units	0.00	0.00	0.00	2,503,750.05	2,503,750.05	#Div/0!	7,287,008.14
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,857.42</b>	<b>87,857.42</b>	<b>#Div/0!</b>	<b>244,265.50</b>
141 Property income [GFS]	0.00	0.00	0.00	42,065.39	42,065.39	#Div/0!	55,376.00
142 Sales of goods and services	0.00	0.00	0.00	42,804.00	42,804.00	#Div/0!	173,359.50
143 Fines, penalties, and forfeits	0.00	0.00	0.00	1,783.00	1,783.00	#Div/0!	7,530.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	1,205.03	1,205.03	#Div/0!	8,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,721,624.49</b>	<b>2,721,624.49</b>	<b>#Div/0!</b>	<b>7,799,673.74</b>

**2015 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	1,401,886	510,512	1,097,923	3,010,322	67,524	890,873	0	958,397	0	0	0	0	0	200,000	3,264,955	3,464,955	7,433,674
Twifo Ati-Morkwa District - Twifo Praso	1,401,886	510,512	1,097,923	3,010,322	67,524	890,873	0	958,397	0	0	0	0	0	200,000	3,264,955	3,464,955	7,433,674
Central Administration	749,125	237,600	294,000	1,280,725	67,524	888,329	0	955,853	0	0	0	0	0	0	0	0	2,236,578
Administration (Assembly Office)	749,125	237,600	294,000	1,280,725	67,524	888,329	0	955,853	0	0	0	0	0	0	0	0	2,236,578
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	76,970	567,033	644,003	0	0	0	0	0	0	0	0	0	200,000	195,000	395,000	1,039,003
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	76,970	567,033	644,003	0	0	0	0	0	0	0	0	0	200,000	195,000	395,000	1,039,003
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	94,000	66,890	160,890	0	0	0	0	0	0	0	0	0	0	255,000	255,000	415,890
Office of District Medical Officer of Health	0	94,000	66,890	160,890	0	0	0	0	0	0	0	0	0	0	255,000	255,000	415,890
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	394,588	78,549	0	473,137	0	0	0	0	0	0	0	0	0	0	0	0	473,137
	394,588	78,549	0	473,137	0	0	0	0	0	0	0	0	0	0	0	0	473,137
Physical Planning	15,611	2,200	0	17,811	0	1,044	0	1,044	0	0	0	0	0	0	0	0	18,855
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	15,611	0	0	15,611	0	0	0	0	0	0	0	0	0	0	0	0	15,611
Parks and Gardens	0	2,200	0	2,200	0	1,044	0	1,044	0	0	0	0	0	0	0	0	3,244
Social Welfare & Community Development	130,892	21,194	0	152,086	0	0	0	0	0	0	0	0	0	0	0	0	152,086
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,340	14,905	0	49,244	0	0	0	0	0	0	0	0	0	0	0	0	49,244
Community Development	96,553	6,289	0	102,842	0	0	0	0	0	0	0	0	0	0	0	0	102,842
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	111,670	0	170,000	281,670	0	1,500	0	1,500	0	0	0	0	0	0	2,814,955	2,814,955	3,098,125
Office of Departmental Head	79,425	0	0	79,425	0	0	0	0	0	0	0	0	0	0	0	0	79,425
Public Works	16,802	0	170,000	186,802	0	1,500	0	1,500	0	0	0	0	0	0	2,814,955	2,814,955	3,003,257
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	15,444	0	0	15,444	0	0	0	0	0	0	0	0	0	0	0	0	15,444
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

**2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 749,125
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso Central Administration Administration (Assembly Office) Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

						Compensation of employees [GFS]			749,125
Objective	000000	Compensation of Employees							749,125
National Strategy	0000000	Compensation of Employees							749,125
Output	0000					Yr.1	Yr.2	Yr.3	749,125
						0	0	0	
Activity	000000					0.0	0.0	0.0	749,125
Wages and Salaries									749,125
21110 Established Position									749,125
2111001 Established Post									749,125

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						955,853
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso Central Administration Administration (Assembly Office) Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

								<b>Compensation of employees [GFS]</b>	<b>67,524</b>
Objective	000000	Compensation of Employees						<b>67,524</b>	
National Strategy	0000000	Compensation of Employees						<b>67,524</b>	
Output	0000			Yr.1	Yr.2	Yr.3		<b>67,524</b>	
				0	0	0			
Activity	000000			0.0	0.0	0.0		<b>67,524</b>	
Wages and Salaries								<b>67,524</b>	
21111 Wages and salaries in cash [GFS]								<b>67,524</b>	
2111102 Monthly paid & casual labour								<b>67,524</b>	
								<b>Use of goods and services</b>	<b>820,049</b>
Objective	040104	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry						<b>808,049</b>	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						<b>6,000</b>	
Output	0005	Travelling and Transport issues taken care off		Yr.1	Yr.2	Yr.3		<b>6,000</b>	
				1	1	1			
Activity	000005	Other Travel and Transport		1.0	1.0	1.0		<b>6,000</b>	
Use of goods and services								<b>6,000</b>	
22105 Travel - Transport								<b>6,000</b>	
2210509 Other Travel & Transportation								<b>6,000</b>	
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law						<b>8,000</b>	
Output	0005	Travelling and Transport issues taken care off		Yr.1	Yr.2	Yr.3		<b>8,000</b>	
				1	1	1			
Activity	000001	Night Allowance		1.0	1.0	1.0		<b>8,000</b>	
Use of goods and services								<b>8,000</b>	
22105 Travel - Transport								<b>8,000</b>	
2210510 Night allowances								<b>8,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>794,049</b>	
Output	0001	Ensure Prompt payment of all utility bills by the end of each Month		Yr.1	Yr.2	Yr.3		<b>32,076</b>	
				1	1	1			
Activity	000001	Electricity Bill		1.0	1.0	1.0		<b>26,076</b>	
Use of goods and services								<b>26,076</b>	
22102 Utilities								<b>26,076</b>	
2210201 Electricity charges								<b>26,076</b>	
Activity	000002	Water		1.0	1.0	1.0		<b>2,400</b>	
Use of goods and services								<b>2,400</b>	
22102 Utilities								<b>2,400</b>	
2210202 Water								<b>2,400</b>	
Activity	000003	Telephone		1.0	1.0	1.0		<b>1,000</b>	
Use of goods and services								<b>1,000</b>	
22102 Utilities								<b>1,000</b>	
2210203 Telecommunications								<b>1,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Postal Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Activity	000005	Fire fighting Accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210207 Fire Fighting Accessories				2,000
Output	0002	Ensure availability of office consumables	Yr.1	Yr.2	Yr.3	107,200
			1	1	1	
Activity	000001	Printing Material & Stationery	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		22101 Materials - Office Supplies				55,000
		2210101 Printed Material & Stationery				55,000
Activity	000002	Office Facilities/Supplies/Accessories	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
Activity	000003	Chemical and Consumables	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210116 Chemicals & Consumables				1,200
Activity	000004	Electrical Accessories	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210107 Electrical Accessories				3,000
Activity	000005	Teaching and Learning materials	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210117 Teaching & Learning Materials				15,000
Activity	000006	Construction Materials	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210108 Construction Material				15,000
Activity	000007	Uniform and protective clothing	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210112 Uniform and Protective Clothing				3,000
Activity	000008	Sport, Recreational and Culture materials	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210118 Sports, Recreational & Cultural Materials				5,000
Output	0003	Ensure payment of all rental services	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Hiring of Vehicle	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210406 Rental of Vehicles				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0004	Improve upon repair and maintenance of Assembly	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000003	Furniture and Fixtures	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	000005	Maintenance of General Equipment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210606 Maintenance of General Equipment				15,000
Activity	000006	Maintenance of sanitary site	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210616 Sanitary Sites				20,000
Activity	000007	Maintenance of Market	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210611 Markets				15,000
Activity	000008	Maintenance of Toilet	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210612 Public Toilets				15,000
Activity	000009	Maintenance of Streetlight	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210617 Street Lights/Traffic Lights				15,000
Output	0005	Travelling and Transport issues taken care off	Yr.1	Yr.2	Yr.3	119,233
			1	1	1	
Activity	000002	Maintenance and repair of official vehicle	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210502 Maintenance & Repairs - Official Vehicles				50,000
Activity	000003	Running Cost of official vehicle	1.0	1.0	1.0	59,233
		Use of goods and services				59,233
		22105 Travel - Transport				59,233
		2210505 Running Cost - Official Vehicles				59,233
Activity	000004	Waste Management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210517 Fuel Allocation To Waste Management Department				10,000
Output	0006	Ensure effective delivery of special services	Yr.1	Yr.2	Yr.3	218,040
			1	1	1	
Activity	000001	Traditional Council	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22106 Repairs - Maintenance				2,400
		2210614 Traditional Authority Property				2,400
Activity	000002	Property Valuation expenses	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22109 Special Services				100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210908 Property Valuation Expenses						100,000
Activity	000003	External Consultant Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210802 External Consultants Fees						5,000
Activity	000004	Official Celebration	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Activity	000005	Assembly Sitting Allowance	1.0	1.0	1.0	29,040
Use of goods and services						29,040
22109 Special Services						29,040
2210905 Assembly Members Sittings All						29,040
Activity	000006	Ex-Gratia/Assembly Special Allowance	1.0	1.0	1.0	66,600
Use of goods and services						66,600
22109 Special Services						66,600
2210904 Assembly Members Special Allow						66,600
Output	0007	All General Expenses paid	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Insurance of official vehicles	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22113						6,000
2211304 Insurance-Official Vehicles						6,000
Output	0008	All other allowances paid	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000001	Commission to Collectors	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210707 Recruitment Expenses						15,000
Activity	000002	Overtime Allowance	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
Output	0009	Ensure payment of other charges	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Bank Charges	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22111 Other Charges - Fees						20,000
2211101 Bank Charges						20,000
Activity	000003	Contingency	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211202 Refurbishment Contingency						50,000
Activity	000004	Emergency Works	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211203 Emergency Works						10,000
Output	0011	Training-Seminar-Conference	Yr.1	Yr.2	Yr.3	123,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Training Materials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210701 Training Materials						10,000
Activity	000002	Refreshment	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210708 Refreshments						50,000
Activity	000003	Seminar/Conference/Workshop/Meeting Exp	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	000004	Public Education and Sensitization	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Activity	000005	Hotel Accommodation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210705 Hotel Accommodation						20,000
Activity	000006	Staff Development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	2050108	1.8 Promote the development of more high value accommodation and condominiums by private investors				12,000
Output	0001	Condition of Residential and Administrative structures Improved	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Renovation of District Assembly Administrative block at Twifo Praso	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210509 Other Travel & Transportation						12,000
<b>Interest [GFS]</b>						<b>3,780</b>
Objective	040104	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry				3,780
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,780
Output	0008	All other allowances paid	Yr.1	Yr.2	Yr.3	3,780
			1	1	1	
Activity	000004	Presiding Member Allowance	1.0	1.0	1.0	3,780
To residents other than general government						3,780
24211 To Residents						3,780
2421101 Internal Statutory Payments - Interest						3,780
<b>Social benefits [GFS]</b>						<b>3,500</b>
Objective	040104	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry				3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,500
Output	0007	All General Expenses paid	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Refund of Medical Expenses (Pauper/Disease)	1.0	1.0	1.0	1,500
Social assistance benefits						1,500
27211 Social Assistance Benefits - Cash						1,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,500
Activity	000003	Staff welfare expenses	1.0	1.0	1.0	2,000
Employer social benefits						2,000
27311 Employer Social Benefits - Cash						2,000
2731102 Staff Welfare Expenses						2,000
<b>Other expense</b>						<b>61,000</b>
Objective	040104	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry				61,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				61,000
Output	0007	All General Expenses paid	Yr.1	Yr.2	Yr.3	61,000
			1	1	1	
Activity	000004	Court Expenses	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821007 Court Expenses						5,000
Activity	000005	Donation	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000
Activity	000006	Civic numbering/street Naming	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821018 Civic Numbering/Street Naming						10,000
Activity	000007	Grant to Employees	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821020 Grants to Employees						6,000
Activity	000008	Awards and Rewards	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
Activity	000009	Scholarship & Bursaries	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821019 Scholarship & Bursaries						10,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	531,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso Central Administration Administration (Assembly Office) Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							<b>Use of goods and services</b>			<b>237,600</b>
Objective	040104	4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry								<b>25,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>25,000</b>
Output	0004	Improve upon repair and maintenance of Assembly					Yr.1	Yr.2	Yr.3	<b>25,000</b>
							1	1	1	
Activity	000001	Residential Building					1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services								<b>10,000</b>
		22106 Repairs - Maintenance								<b>10,000</b>
		2210602 Repairs of Residential Buildings								<b>10,000</b>
Activity	000002	office Building					1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services								<b>10,000</b>
		22106 Repairs - Maintenance								<b>10,000</b>
		2210603 Repairs of Office Buildings								<b>10,000</b>
Activity	000004	Maintenance of Machine and Plant					1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>
		22106 Repairs - Maintenance								<b>5,000</b>
		2210605 Maintenance of Machinery & Plant								<b>5,000</b>
Objective	070102	2. Enhance civil society and private sector participation in governance								<b>123,400</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery								<b>45,000</b>
Output	0001	Civil Society participation on Assembly's programmes improved annually					Yr.1	Yr.2	Yr.3	<b>45,000</b>
							1	1	1	
Activity	000004	Capacity Building for Assembly staff/Honourable members/Unit committee					1.0	1.0	1.0	<b>30,000</b>
		Use of goods and services								<b>30,000</b>
		22101 Materials - Office Supplies								<b>5,000</b>
		2210101 Printed Material & Stationery								<b>5,000</b>
		22105 Travel - Transport								<b>2,000</b>
		2210505 Running Cost - Official Vehicles								<b>2,000</b>
		22108 Consulting Services								<b>23,000</b>
		2210802 External Consultants Fees								<b>23,000</b>
Activity	000005	Purchase office facility for efficient service delivery					1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services								<b>15,000</b>
		22101 Materials - Office Supplies								<b>15,000</b>
		2210102 Office Facilities, Supplies & Accessories								<b>15,000</b>
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan								<b>78,400</b>
Output	0001	Civil Society participation on Assembly's programmes improved annually					Yr.1	Yr.2	Yr.3	<b>78,400</b>
							1	1	1	
Activity	000001	Preparation of Medium Term Development Plan for 2014-2017					1.0	1.0	1.0	<b>38,400</b>
		Use of goods and services								<b>38,400</b>
		22108 Consulting Services								<b>38,400</b>
		2210801 Local Consultants Fees								<b>38,400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Preparation of 2015 Composite budget and Annual action plan	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				1,200
		2210101 Printed Material & Stationery				1,200
		22105 Travel - Transport				3,000
		2210505 Running Cost - Official Vehicles				3,000
		22107 Training - Seminars - Conferences				15,800
		2210708 Refreshments				4,000
		2210711 Public Education & Sensitization				11,800
Activity	000003	Monitoring and evaluation of Development projects/programmes	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	070201	1. Ensure effective implementation of the Local Government Service Act				13,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				13,000
Output	0002	All National and International days observed	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Edul Adha	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210902 Official Celebrations				5,000
Activity	000002	Senior Citizens day	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210902 Official Celebrations				8,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				73,200
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				50,000
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	50,000
Activity	000003	procure building materials to support community initiated projects	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210108 Construction Material				50,000
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector				23,200
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	23,200
Activity	000001	create Revenue database on all revenue items through Area Councils in the District	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210908 Property Valuation Expenses				20,000
Activity	000002	provide support to traditional festivals annually	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22101 Materials - Office Supplies				3,200
		2210118 Sports, Recreational & Cultural Materials				3,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Revenue on Lands and Royalties collected by 31st December 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Organize a day workshop for revenue staff	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
<b>Non Financial Assets</b>						<b>294,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				274,000
National Strategy	2050108	1.8 Promote the development of more high value accommodation and condominiums by private investors				274,000
Output	0001	Condition of Residential and Administrative structures Improved	Yr.1	Yr.2	Yr.3	274,000
			1	1	1	
Activity	000001	Renovation of District Assembly Administrative block at Twifo Praso	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
	31112	Non residential buildings				200,000
	3111204	Office Buildings				200,000
Activity	000002	Maintenance of Pra-Bridge	1.0	1.0	1.0	34,000
		Fixed Assets				34,000
	31113	Other structures				34,000
	3111358	WIP - Bridges				34,000
Activity	000003	Renovation of Dist. Assembly bungalow	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				20,000
Output	001	Capacity of the substructures of the Assembly enhanced to make them operational	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	procure building materials to support community initiated projects	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31111	Dwellings				20,000
	3111151	WIP - Buildings				20,000
<b>Total Cost Centre</b>						<b>2,236,578</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	50,000
Function Code	70980	Education n.e.c						
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							Non Financial Assets			50,000	
Objective	060102	2. Improve quality of teaching and learning									50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									50,000
Output	0001	Condition for teaching and learning enhanced					Yr.1	Yr.2	Yr.3		50,000
						1	1	1			
Activity	000005	Completion of Community library at Agona					1.0	1.0	1.0		50,000
Fixed Assets										50,000	
31111 Dwellings										50,000	
3111101 Buildings										50,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<b>Total By Funding</b>		
Function Code	70980	Education n.e.c	594,003		
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Use of goods and services</b>					<b>57,970</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			57,970
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			10,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 1NO. 3-UNIT Classroom block at Mafi-Wawase	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210708	Refreshments			10,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			47,970
Output	0002	All social programmes organized annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Independence Day Celebration	1.0	1.0	1.0
					25,000
		Use of goods and services			25,000
	22109	Special Services			25,000
	2210902	Official Celebrations			25,000
Activity	000003	Support for STME Programme	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Activity	000005	My First Day at School	1.0	1.0	1.0
					12,970
		Use of goods and services			12,970
	22101	Materials - Office Supplies			12,970
	2210117	Teaching & Learning Materials			12,970
<b>Other expense</b>					<b>19,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			14,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			14,000
Output	0002	All social programmes organized annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Best Teacher Award	1.0	1.0	1.0
					10,000
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821022	National Awards			10,000
Activity	000006	Support for 5 needy but brilliant students	1.0	1.0	1.0
					4,000
		Miscellaneous other expense			4,000
	28210	General Expenses			4,000
	2821012	Scholarship/Awards			4,000
Objective	060102	2. Improve quality of teaching and learning			5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000006	Support for District Oversight Committee	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
<b>Non Financial Assets</b>						<b>517,033</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				257,033
National Strategy	2010303	3.3 Promote regional infrastructure				227,033
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	227,033
			1	1	1	
Activity	000003	Completion of 3 unit classroom block at Aboso	1.0	1.0	1.0	22,033
		Fixed Assets				22,033
	31112	Non residential buildings				22,033
	3111205	School Buildings				22,033
Activity	000004	Construction of 3 unit classroom block at Taylorkrom	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Activity	000005	Construction of 3 unit classroom block at Complete 3 unit classroom block at Twifo Juabeng	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
	31112	Non residential buildings				20,000
	3111205	School Buildings				20,000
Activity	000006	Rehabilitate 3 unit classroom block at Moseaso	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31112	Non residential buildings				25,000
	3111205	School Buildings				25,000
Activity	000007	Fencing of A&D School complex	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Activity	000008	Completion of 1No. 6-unit classroom block, office and store with seater KVIP toilet at Morkwa	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				30,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Completion of 3 unit classroom block at Adugyaa	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Objective	060102	2. Improve quality of teaching and learning				260,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				260,000
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Rehabilitate District Education Office	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	000004	Completion of 1NO. 6-UNIT classroom block at Mintaso	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Grants</b>						200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				200,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				200,000
Output	0002	All social programmes organized annually	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	School Feeding Programme	1.0	1.0	1.0	200,000
To other general government units						200,000
26311 Re-Current						200,000
2631107 School Feeding Proram and Other Inflows						200,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			195,000
Function Code	70980	Education n.e.c				
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Non Financial Assets</b>						<b>195,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				95,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				95,000
Output	0001	School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	95,000
Activity	000002	Construction of 1NO. 3-UNIT Classroom block at Mafi-Wawase	1	1	1	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111205 School Buildings						95,000
Objective	060102	2. Improve quality of teaching and learning				100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				100,000
Output	0001	Condition for teaching and learning enhanced	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construct 3 unit classroom block at Manteykrom	1	1	1	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
Activity	000002	Construct 3 unit classroom block at Ateaso	1	1	1	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
<b>Total Cost Centre</b>						<b>1,039,003</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						160,890
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso Health Office of District Medical Officer of Health Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

		Use of goods and services					
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					74,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					74,000
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3	74,000	
Activity	000001	procure and fixed 1000 ITN in dwelling places annully	1	1	1	6,000	
		Use of goods and services				6,000	
		22101 Materials - Office Supplies				6,000	
		2210104 Medical Supplies				6,000	
Activity	000002	Complete Dining Hall and Kitchen for NMTS	1.0	1.0	1.0	30,000	
		Use of goods and services				30,000	
		22101 Materials - Office Supplies				30,000	
		2210108 Construction Material				30,000	
Activity	000008	provide support for HIV/AIDS Activities in the District	1.0	1.0	1.0	20,000	
		Use of goods and services				20,000	
		22107 Training - Seminars - Conferences				20,000	
		2210711 Public Education & Sensitization				20,000	
Activity	000012	Support for National Immunization exercise	1.0	1.0	1.0	3,000	
		Use of goods and services				3,000	
		22101 Materials - Office Supplies				3,000	
		2210104 Medical Supplies				3,000	
Activity	000013	Organize Capacity Building on Malaria Prevention	1.0	1.0	1.0	8,000	
		Use of goods and services				8,000	
		22108 Consulting Services				8,000	
		2210802 External Consultants Fees				8,000	
Activity	000014	Procure and distribute Mosquito Nets to nursing mothers	1.0	1.0	1.0	7,000	
		Use of goods and services				7,000	
		22101 Materials - Office Supplies				7,000	
		2210104 Medical Supplies				7,000	
		<b>Other expense</b>				<b>20,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					20,000
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3	20,000	
Activity	000007	Pay compensation for Land acquired for District Hospital	1.0	1.0	1.0	20,000	
		Miscellaneous other expense				20,000	
		28210 General Expenses				20,000	
		2821006 Other Charges				20,000	
		<b>Non Financial Assets</b>				<b>66,890</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					66,890
National Strategy	7110201	2.1 Increase the provision and quality of social services					66,890
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		66,890
			1	1	1		
Activity	000003	complete the Construction 1No. CHPS compound by 2012 at Nsutam	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31112	Non residential buildings					30,000
	3111202	Clinics					30,000
Activity	000004	complete the Construction of 2No. Health Centres at Nyanse and Bimpongso	1.0	1.0	1.0		13,889
Fixed Assets							13,889
	31112	Non residential buildings					13,889
	3111207	Health Centres					13,889
Activity	000006	Barbed Wire Fencing of NMTS, Twifo Praso	1.0	1.0	1.0		23,001
Fixed Assets							23,001
	31112	Non residential buildings					23,001
	3111205	School Buildings					23,001

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70721	General Medical services (IS)					
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Total By Funding</b>							<b>255,000</b>

<b>Non Financial Assets</b>							<b>255,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					255,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					255,000
Output	0001	Access to primary health care improved by 30% annually	Yr.1	Yr.2	Yr.3		255,000
			1	1	1		
Activity	000009	Completion of 1NO. 2Unit Lecture Hall, 1No. WC to old teacher quarters at Fakyenko and 2unit staff quarters at Pragya	1.0	1.0	1.0		55,000
Fixed Assets							55,000
	31112	Non residential buildings					55,000
	3111205	School Buildings					55,000
Activity	000010	Construction of 1NO. 8unit self contain block for NMTS. Twifo Praso	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31111	Dwellings					100,000
	3111101	Buildings					100,000
Activity	000011	Construction of CHPS Compound at Twifo No. 1	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111202	Clinics					100,000
<b>Total Cost Centre</b>							<b>415,890</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	443,137
Function Code	70421	Agriculture cs						
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso Agriculture Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							<b>Compensation of employees [GFS]</b>		<b>394,588</b>	
Objective	000000	Compensation of Employees								<b>394,588</b>
National Strategy	0000000	Compensation of Employees								<b>394,588</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>394,588</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>394,588</b>	
		Wages and Salaries							<b>394,588</b>	
		21110 Established Position							<b>394,588</b>	
		2111001 Established Post							<b>394,588</b>	

							<b>Use of goods and services</b>		<b>48,549</b>	
Objective	030101	1. Improve agricultural productivity								<b>48,549</b>
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally								<b>14,051</b>
Output	0002	Effective sensitization embarked upon on good farming practices					Yr.1	Yr.2	Yr.3	<b>7,514</b>
						1	1	1		
Activity	000005	Train and select food processors, dist. And vendors					1.0	1.0	1.0	<b>3,814</b>
		Use of goods and services							<b>3,814</b>	
		22108 Consulting Services							<b>3,814</b>	
		2210802 External Consultants Fees							<b>3,814</b>	
Activity	000006	Train agro-chemical dealers					1.0	1.0	1.0	<b>3,700</b>
		Use of goods and services							<b>3,700</b>	
		22105 Travel - Transport							<b>1,700</b>	
		2210511 Local travel cost							<b>1,700</b>	
		22107 Training - Seminars - Conferences							<b>2,000</b>	
		2210701 Training Materials							<b>500</b>	
		2210708 Refreshments							<b>1,500</b>	
Output	0005	All administrative expenses paid by 31/12/2014					Yr.1	Yr.2	Yr.3	<b>6,537</b>
						1	1	1		
Activity	000003	Hotel Accommodation					1.0	1.0	1.0	<b>737</b>
		Use of goods and services							<b>737</b>	
		22107 Training - Seminars - Conferences							<b>737</b>	
		2210705 Hotel Accommodation							<b>737</b>	
Activity	000004	Contract Printing					1.0	1.0	1.0	<b>400</b>
		Use of goods and services							<b>400</b>	
		22101 Materials - Office Supplies							<b>400</b>	
		2210101 Printed Material & Stationery							<b>400</b>	
Activity	000005	Maintain and repair official vehicle					1.0	1.0	1.0	<b>2,400</b>
		Use of goods and services							<b>2,400</b>	
		22105 Travel - Transport							<b>2,400</b>	
		2210502 Maintenance & Repairs - Official Vehicles							<b>2,400</b>	
Activity	000006	Running cost for official vehicle					1.0	1.0	1.0	<b>3,000</b>
		Use of goods and services							<b>3,000</b>	

**Twifo Ati-Morkwa District - Twifo Praso**

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

**2015**

		22105	Travel - Transport						3,000
		2210505	Running Cost - Official Vehicles						3,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							4,500
Output	0001	Capacity Building for Farmers and other stakeholders organized annually			Yr.1	Yr.2	Yr.3	4,500	
				1	1	1			
Activity	000002	Train Farmers on good husbandry Practices			1.0	1.0	1.0	3,300	
		Use of goods and services							3,300
		22108	Consulting Services					3,300	
		2210802	External Consultants Fees					3,300	
Activity	000003	Train and resourced Extension staff			1.0	1.0	1.0	1,200	
		Use of goods and services							1,200
		22108	Consulting Services					1,200	
		2210802	External Consultants Fees					1,200	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							4,240
Output	0003	Morale of farmers boosted for increased productivity for food security			Yr.1	Yr.2	Yr.3	2,740	
				1	1	1			
Activity	000002	Collect, analyst data and generate report on food production			1.0	1.0	1.0	2,740	
		Use of goods and services							2,740
		22101	Materials - Office Supplies					500	
		2210101	Printed Material & Stationery					500	
		22105	Travel - Transport					1,700	
		2210505	Running Cost - Official Vehicles					700	
		2210512	Mileage Allowance					1,000	
		22107	Training - Seminars - Conferences					540	
		2210708	Refreshments					540	
Output	0004	Best farm practices used for good yield annually			Yr.1	Yr.2	Yr.3	1,500	
				1	1	1			
Activity	000003	Undertake surveillance of crop, livestock and fish pests			1.0	1.0	1.0	1,500	
		Use of goods and services							1,500
		22101	Materials - Office Supplies					650	
		2210101	Printed Material & Stationery					300	
		2210113	Feeding Cost					350	
		22105	Travel - Transport					850	
		2210505	Running Cost - Official Vehicles					500	
		2210512	Mileage Allowance					350	
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							8,666
Output	0002	Effective sensitization embarked upon on good farming practices			Yr.1	Yr.2	Yr.3	3,636	
				1	1	1			
Activity	000007	Publicize policy and sector plans			1.0	1.0	1.0	3,636	
		Use of goods and services							3,636
		22107	Training - Seminars - Conferences					3,636	
		2210709	Allowances					3,636	
Output	0005	All administrative expenses paid by 31/12/2014			Yr.1	Yr.2	Yr.3	5,030	
				1	1	1			
Activity	000001	Settle all utility Bills			1.0	1.0	1.0	4,330	
		Use of goods and services							4,330
		22102	Utilities					4,330	
		2210201	Electricity charges					4,330	
Activity	000002	Procure office facility, supplies and accessories			1.0	1.0	1.0	700	
		Use of goods and services							700
		22101	Materials - Office Supplies					700	

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

**2015**

		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>					<b>700</b>
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					<b>5,190</b>
Output	0005	All administrative expenses paid by 31/12/2014	Yr.1	Yr.2	Yr.3		<b>5,190</b>
			1	1	1		
Activity	000009	Purchase, Maintained and repair office furniture	1.0	1.0	1.0		<b>3,400</b>
		Use of goods and services					<b>3,400</b>
		22106 Repairs - Maintenance					<b>3,400</b>
		2210604 Maintenance of Furniture & Fixtures					<b>3,400</b>
Activity	000010	Repair Office equipment	1.0	1.0	1.0		<b>1,790</b>
		Use of goods and services					<b>1,790</b>
		22106 Repairs - Maintenance					<b>1,790</b>
		2210606 Maintenance of General Equipment					<b>1,790</b>
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					<b>6,072</b>
Output	0002	Effective sensitization embarked upon on good farming practices	Yr.1	Yr.2	Yr.3		<b>6,072</b>
			1	1	1		
Activity	000001	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0		<b>1,490</b>
		Use of goods and services					<b>1,490</b>
		22101 Materials - Office Supplies					<b>90</b>
		2210101 Printed Material & Stationery					<b>90</b>
		22105 Travel - Transport					<b>1,400</b>
		2210512 Mileage Allowance					<b>1,400</b>
Activity	000002	Disseminate improved livestock live stock technology package	1.0	1.0	1.0		<b>2,450</b>
		Use of goods and services					<b>2,450</b>
		22101 Materials - Office Supplies					<b>500</b>
		2210101 Printed Material & Stationery					<b>500</b>
		22105 Travel - Transport					<b>1,950</b>
		2210505 Running Cost - Official Vehicles					<b>1,000</b>
		2210510 Night allowances					<b>950</b>
Activity	000003	Promote the use of available storage Technology	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22107 Training - Seminars - Conferences					<b>1,000</b>
		2210711 Public Education & Sensitization					<b>1,000</b>
Activity	000004	Gather and disseminate Market information	1.0	1.0	1.0		<b>1,132</b>
		Use of goods and services					<b>1,132</b>
		22107 Training - Seminars - Conferences					<b>1,132</b>
		2210711 Public Education & Sensitization					<b>1,132</b>
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					<b>5,830</b>
Output	0001	Capacity Building for Farmers and other stakeholders organized annually	Yr.1	Yr.2	Yr.3		<b>5,830</b>
			1	1	1		
Activity	000001	Train farmers on sustainable land management practices	1.0	1.0	1.0		<b>5,830</b>
		Use of goods and services					<b>5,830</b>
		22101 Materials - Office Supplies					<b>760</b>
		2210101 Printed Material & Stationery					<b>760</b>
		22105 Travel - Transport					<b>4,270</b>
		2210511 Local travel cost					<b>670</b>
		2210512 Mileage Allowance					<b>3,600</b>
		22107 Training - Seminars - Conferences					<b>800</b>
		2210701 Training Materials					<b>800</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	30,000
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso Agriculture Central					
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso					

						<b>Use of goods and services</b>	<b>30,000</b>
Objective	030101	1. Improve agricultural productivity					30,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					30,000
Output	0003	Morale of farmers boosted for increased productivity for food security	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	organise farmers day annually to reward hard working farmers who will excell in their endeavours	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22109	Special Services					30,000
	2210902	Official Celebrations					30,000
						<b>Total Cost Centre</b>	<b>473,137</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>15,611</b>
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							<b>Compensation of employees [GFS]</b>	<b>15,611</b>	
Objective	000000	Compensation of Employees						<b>15,611</b>	
National Strategy	0000000	Compensation of Employees						<b>15,611</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>15,611</b>
Activity	000000					0.0	0.0	0.0	<b>15,611</b>
Wages and Salaries								<b>15,611</b>	
21110 Established Position								<b>15,611</b>	
2111001 Established Post								<b>15,611</b>	
<b>Total Cost Centre</b>								<b>15,611</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,044
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2000703001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Parks and Gardens Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>1,044</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				1,044
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,044
Output	0001	Re-establish and strengthen spatial and development planning at the district and NDPC level.	Yr.1	Yr.2	Yr.3	1,044
Activity	000003	Monitoring and Evaluation	1.0	1.0	1.0	1,044
Use of goods and services						1,044
22101 Materials - Office Supplies						1,044
2210103 Refreshment Items						1,044

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			2,200
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2000703001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Parks and Gardens Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>2,200</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				2,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				600
Output	0001	Re-establish and strengthen spatial and development planning at the district and NDPC level.	Yr.1	Yr.2	Yr.3	600
Activity	000004	Public Awareness Programme	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Allowances						600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				800
Output	0001	Re-establish and strengthen spatial and development planning at the district and NDPC level.	Yr.1	Yr.2	Yr.3	800
Activity	000002	Staff Training	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210710 Staff Development						800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				800
Output	0001	Re-establish and strengthen spatial and development planning at the district and NDPC level.	Yr.1	Yr.2	Yr.3	800
Activity	000001	Preparation of Two sector Plans	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
22107 Training - Seminars - Conferences						200
2210701 Training Materials						200
22108 Consulting Services						400
2210801 Local Consultants Fees						400
<b>Total Cost Centre</b>						<b>3,244</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>40,094</b>
Organisation	2000802001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

<b>Compensation of employees [GFS]</b>								<b>34,340</b>
Objective	000000	Compensation of Employees						<b>34,340</b>
National Strategy	0000000	Compensation of Employees						<b>34,340</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>34,340</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>34,340</b>
		Wages and Salaries						<b>34,340</b>
		21110 Established Position						<b>34,340</b>
		2111001 Established Post						<b>34,340</b>

<b>Use of goods and services</b>								<b>5,755</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						<b>5,755</b>
National Strategy	6100202	2.2 Strengthen partnerships among stakeholders including the private sector to promote FP						<b>300</b>
Output	0001	Social and Public Education on social issues such as child welfare and Juvenile Justice administration.		Yr.1	Yr.2	Yr.3		<b>300</b>
Activity	000001	Planning and Meeting with collaborators and stakeholders		1.0	1.0	1.0		<b>300</b>

		Use of goods and services						<b>300</b>
		22105 Travel - Transport						<b>300</b>
		2210509 Other Travel & Transportation						<b>300</b>

National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						<b>650</b>
Output	0001	Social and Public Education on social issues such as child welfare and Juvenile Justice administration.		Yr.1	Yr.2	Yr.3		<b>650</b>
Activity	000003	SERs Field trips for supervision & Monitoring		1.0	1.0	1.0		<b>650</b>

		Use of goods and services						<b>650</b>
		22102 Utilities						<b>50</b>
		2210203 Telecommunications						<b>50</b>
		22105 Travel - Transport						<b>400</b>
		2210505 Running Cost - Official Vehicles						<b>400</b>
		22107 Training - Seminars - Conferences						<b>200</b>
		2210701 Training Materials						<b>200</b>

National Strategy	6110102	1.2. Create equal opportunities for all children						<b>200</b>
Output	0001	Social and Public Education on social issues such as child welfare and Juvenile Justice administration.		Yr.1	Yr.2	Yr.3		<b>200</b>
Activity	000002	Educate on Child Right, Welfare and domestic violence		1.0	1.0	1.0		<b>200</b>

		Use of goods and services						<b>200</b>
		22105 Travel - Transport						<b>200</b>
		2210509 Other Travel & Transportation						<b>200</b>

National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels						<b>1,815</b>
Output	0001	Social and Public Education on social issues such as child welfare and Juvenile Justice administration.		Yr.1	Yr.2	Yr.3		<b>1,815</b>
Activity	000005	Case Work Settlement		1.0	1.0	1.0		<b>1,815</b>

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

**2015**

Use of goods and services							1,815	
	22107	Training - Seminars - Conferences					1,815	
	2210709	Allowances					1,815	
National Strategy	6110201	2.1. Create public awareness on children's rights					1,590	
Output	0002	Strengthening family stability and social responsibility and reconciliation	Yr.1	Yr.2	Yr.3		1,590	
Activity	000001	Monitor child labour activities	1.0	1.0	1.0		1,590	
Use of goods and services							1,590	
	22101	Materials - Office Supplies					240	
	2210103	Refreshment Items					240	
	22105	Travel - Transport					1,350	
	2210505	Running Cost - Official Vehicles					550	
	2210512	Mileage Allowance					800	
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL					1,200	
Output	0001	Social and Public Education on social issues such as child welfare and Juvenile Justice administration.	Yr.1	Yr.2	Yr.3		1,200	
Activity	000004	Repairs & maintenance of office equipment and motorbikes	1.0	1.0	1.0		1,200	
Use of goods and services							1,200	
	22106	Repairs - Maintenance					1,200	
	2210606	Maintenance of General Equipment					1,200	
<b>Amount (GH¢)</b>								
Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	9,150
Function Code	71040	Family and children						
Organisation	2000802001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
Use of goods and services							9,150	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						9,150
National Strategy	3040105	1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies						9,150
Output	0001	Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility	Yr.1	Yr.2	Yr.3		9,150	
Activity	000001	Identification & Selection of PWDs and train them on Government policies about them	1.0	1.0	1.0		9,150	
Use of goods and services							9,150	
	22101	Materials - Office Supplies					3,200	
	2210112	Uniform and Protective Clothing					800	
	2210113	Feeding Cost					1,800	
	2210117	Teaching & Learning Materials					600	
	22105	Travel - Transport					3,600	
	2210509	Other Travel & Transportation					3,600	
	22107	Training - Seminars - Conferences					750	
	2210701	Training Materials					750	
	22108	Consulting Services					1,600	
	2210801	Local Consultants Fees					1,600	
<b>Total Cost Centre</b>							<b>49,244</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 102,842
Function Code	70620	Community Development						
Organisation	2000803001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Community Development_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

<b>Compensation of employees [GFS]</b>								<b>96,553</b>
Objective	000000	Compensation of Employees						96,553
National Strategy	0000000	Compensation of Employees						96,553
Output	0000		Yr.1	Yr.2	Yr.3			96,553
			0	0	0			
Activity	000000		0.0	0.0	0.0			96,553
Wages and Salaries								96,553
21110 Established Position								96,553
2111001 Established Post								96,553

<b>Use of goods and services</b>								<b>6,289</b>
Objective	030902	2. Enhance community participation in governance and decision-making						6,289
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						2,970
Output	0001	Develop plans that are based on engagement with communities and involve the full range of key stakeholders.	Yr.1	Yr.2	Yr.3			2,470
			1	1	1			
Activity	000002	To organize 12 study group meetings in 3 communities on social issues	1.0	1.0	1.0			1,320
Use of goods and services								1,320
22101 Materials - Office Supplies								120
2210117 Teaching & Learning Materials								120
22105 Travel - Transport								1,200
2210509 Other Travel & Transportation								480
2210512 Mileage Allowance								720
Activity	000003	Establish and Monitor income generating groups	1.0	1.0	1.0			1,150

Use of goods and services								1,150
22107 Training - Seminars - Conferences								1,150
2210708 Refreshments								150
2210709 Allowances								1,000
Output	0002	Ensure that WATSAN activities are successful	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000002	Monitor the performance of WATSAN Committees	1.0	1.0	1.0			500

Use of goods and services								500
22105 Travel - Transport								500
2210505 Running Cost - Official Vehicles								500
National Strategy	6110102	1.2. Create equal opportunities for all children						700
Output	0003	Ensure that gender Issues are dealt with	Yr.1	Yr.2	Yr.3			700
			1	1	1			
Activity	000006	Formation and inauguration of epilepsy association	1.0	1.0	1.0			300

Use of goods and services								300
22107 Training - Seminars - Conferences								300
2210709 Allowances								300
Activity	000007	Monitor scholarship girls in Panfokrom and Biriwa	1.0	1.0	1.0			400

Use of goods and services								400
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport						400
	2210505	Running Cost - Official Vehicles						400
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships						2,619
Output	0003	Ensure that gender issues are dealt with	Yr.1	Yr.2	Yr.3			2,619
			1	1	1			
Activity	000001	Plan and organize workshop for Decentralized Heads on Gender	1.0	1.0	1.0			819
		Use of goods and services						819
	22107	Training - Seminars - Conferences						819
	2210709	Allowances						819
Activity	000003	Train 15 Queen mothers on advocacy skills	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Allowances						1,000
Activity	000005	Sensitized Community women to participate in Genereal Elections	1.0	1.0	1.0			800
		Use of goods and services						800
	22107	Training - Seminars - Conferences						800
	2210709	Allowances						800
<b>Total Cost Centre</b>								<b>102,842</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>79,425</b>
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							<b>Compensation of employees [GFS]</b>	<b>79,425</b>
Objective	000000	Compensation of Employees						<b>79,425</b>
National Strategy	0000000	Compensation of Employees						<b>79,425</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>79,425</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>79,425</b>
Wages and Salaries								<b>79,425</b>
	21110	Established Position						<b>79,425</b>
	2111001	Established Post						<b>79,425</b>
<b>Total Cost Centre</b>								<b>79,425</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>16,802</b>
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Compensation of employees [GFS] 16,802**

Objective	000000	Compensation of Employees						<b>16,802</b>
National Strategy	0000000	Compensation of Employees						<b>16,802</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>16,802</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>16,802</b>

Wages and Salaries								<b>16,802</b>
21110	Established Position							<b>16,802</b>
2111001	Established Post							<b>16,802</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>1,500</b>
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Use of goods and services 1,500**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>1,500</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						<b>1,500</b>
Output	0001	provide conducive working environment for civil servants		Yr.1	Yr.2	Yr.3		<b>1,500</b>
				1	1	1		
Activity	000003	prepare tender document for award of projects		1.0	1.0	1.0		<b>1,500</b>

Use of goods and services								<b>1,500</b>
22101	Materials - Office Supplies							<b>1,500</b>
2210111	Other Office Materials and Consumables							<b>1,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			
Function Code	70610	Housing development	170,000			
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso Works Public Works Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Non Financial Assets</b>					<b>170,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			170,000	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			40,000	
Output	0003	Income Generating Projects enhanced annually	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construction of Retaining wall, Stairs and drainage at New Market, Praso	1.0	1.0	1.0	
					40,000	
Fixed Assets					40,000	
	31113	Other structures				40,000
	3111304	Markets				40,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities			130,000	
Output	0002	Access to water and sanitation facilities improved by 30% annually	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000006	Counterpart Funding for Water & Sanitation facilities	1.0	1.0	1.0	
					100,000	
Fixed Assets					100,000	
	31113	Other structures				100,000
	3111317	Water Systems				100,000
Activity	000007	Retention on Completed projects paid	1.0	1.0	1.0	
					30,000	
Fixed Assets					30,000	
	31111	Dwellings				30,000
	3111101	Buildings				30,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13509	IDAA	<i>Total By Funding</i>	
Function Code	70610	Housing development	2,524,955	
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso Works Public Works Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

						<b>Non Financial Assets</b>			<b>2,524,955</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>2,524,955</b>
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods								<b>2,100,000</b>
Output	0002	Access to water and sanitation facilities improved by 30% annually			Yr.1	Yr.2	Yr.3			<b>2,100,000</b>
					1	1	1			
Activity	000002	Supply and installation of Power supply to water supply system			1.0	1.0	1.0			<b>900,000</b>
Fixed Assets										
	31113	Other structures								<b>900,000</b>
	3111317	Water Systems								<b>900,000</b>
Activity	000003	Construction of Nyinase, Kayireku-Abodom Pipe water supply system			1.0	1.0	1.0			<b>1,200,000</b>
Fixed Assets										
	31113	Other structures								<b>1,200,000</b>
	3111317	Water Systems								<b>1,200,000</b>
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities								<b>424,955</b>
Output	0002	Access to water and sanitation facilities improved by 30% annually			Yr.1	Yr.2	Yr.3			<b>424,955</b>
					1	1	1			
Activity	000005	Construction of 5No. 2unit Institutional KVIP			1.0	1.0	1.0			<b>424,955</b>
Fixed Assets										
	31113	Other structures								<b>424,955</b>
	3111303	Toilets								<b>424,955</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			290,000		
Function Code	70610	Housing development						
Organisation	2001002001	Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Non Financial Assets</b>						<b>290,000</b>		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				290,000		
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				90,000		
Output	0003	Income Generating Projects enhanced annually		Yr.1	Yr.2	Yr.3	90,000	
				1	1	1		
Activity	000002	Rehabilitation of 2-unit open shed at New Market			1.0	1.0	1.0	90,000
Fixed Assets						90,000		
	31113	Other structures				90,000		
	3111304	Markets				90,000		
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				200,000		
Output	0002	Access to water and sanitation facilities improved by 30% annually		Yr.1	Yr.2	Yr.3	200,000	
				1	1	1		
Activity	000004	Construction of 1No. 2-unit WC Toilet, 1-unit shower, Hand dug well and overhead tank at Praso			1.0	1.0	1.0	200,000
Fixed Assets						200,000		
	31113	Other structures				200,000		
	3111303	Toilets				200,000		
<b>Total Cost Centre</b>						<b>3,003,257</b>		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 15,444
Function Code	70451	Road transport						
Organisation	2001004001	Twifo Ati-Morkwa District - Twifo Praso Works Feeder Roads Central						
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso						

							<b>Compensation of employees [GFS]</b>	<b>15,444</b>	
Objective	000000	Compensation of Employees						<b>15,444</b>	
National Strategy	0000000	Compensation of Employees						<b>15,444</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>15,444</b>
Activity	000000					0.0	0.0	0.0	<b>15,444</b>

Wages and Salaries			<b>15,444</b>
21110	Established Position		<b>15,444</b>
2111001	Established Post		<b>15,444</b>
<b>Total Cost Centre</b>			<b>15,444</b>
<b>Total Vote</b>			<b>7,433,674</b>