



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## KWAHU EAST DISTRICT ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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

The Coordinating Director,  
Kwahu East District  
Eastern Region

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Fanteakwa District Assembly

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBSV	Community-Base Surveillance Volunteers
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organizational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KEDA	Kwahu East District Assembly
KG	Kindergarten
LA	Local Authority
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
OPD	Out Patient Department
SHS	Senior High School
TB	Tuberculosis
TBA	Traditional Birth Attendance

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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kwahu East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment of Kwahu East District**

4. The Legislative Instrument L.I 1839 established the Kwahu East District Assembly, which used to be part of the Kwahu South District Assembly, on 29<sup>th</sup> February, 2008, with Abetifi as the District Capital.

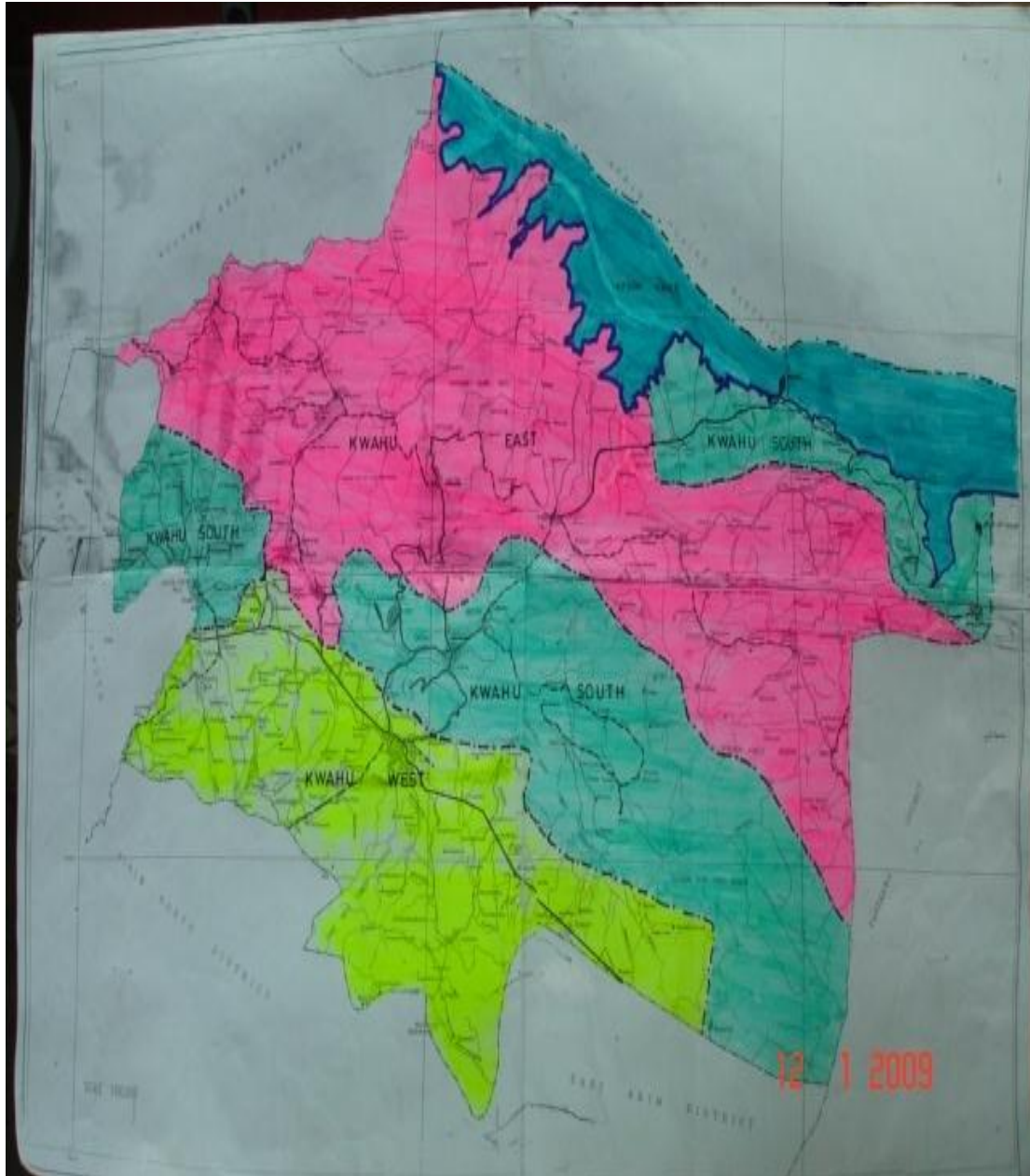
### **Structure of the Assembly**

5. The Kwahu East District Assembly is the highest political and administrative authority with the mandate to initiate development and co-ordinate all activities aimed at sustainable development of the District.
6. The District Assembly has a total of 34 members comprising 22 elected, 10 appointed, the Member of Parliament and the District Chief Executive. There are 6 females and 28 males. The District has been divided into 8 Town/Area Councils and made up of 22 Electoral Areas.

### **Location and Size**

7. The District is situated on the northern part of the Eastern Region with a total land size of about 860 square kilometres. It shares common boundaries with the Kwahu North District to the east, Kwahu South District to the south, Fanteakwa District to the south-east and Asante-Akim North of the Ashanti Region to the north. Thus the District is linked up with many districts and this promotes commercial activities among the district capitals and other nearby communities.

**Table 1: District Map of Kwahu East**



## **Population size and Structure**

8. The District population is largely youthful with 40 percent falling within that bracket. The 2000 National Population and Housing Census puts the District's population at 67,498 with an intercensal growth rate of about 1.19 percent. The projected population for the year 2010 was therefore 76,603 comprising 51 percent females and 49 percent males. The spatial distribution of population ranges from about 5000 in the urban settlements such as Abetifi, the District Capital, Nkwatia and Kwahu Tafo to about 2000 or less in the rural settlements.

## **DISTRICT ECONOMY**

### **Financial Sector**

9. Financial service is provided by 3 main rural banks namely Odwenenoma, Dumpong and Kwahu rural banks. The Kwahu Rural Bank dominates with its headquarters at Pepease and branches at Nkwatia, Tafo, Kotoso and Hweehwee followed by Dumpong and Odweneanoma in that order. There are no insurance services in the district.

### **Trade, Commerce and Industry**

10. The economic base of the district is agriculture and other agricultural related activities. Agriculture employs about 58 percent of the total labour force. In the rural set up, agriculture employs about 71.8 percent of the labour force. The non-basic activities include commerce, service and industry.
11. However, trading activities in the District are not well co-ordinated as there is no permanent market infrastructure. There are smaller market centres but with poor infrastructure. They lack lockable stores, open sheds and security. Sanitation at these markets is very poor due to lack of toilet and urinal facilities.
12. Another significant economic potential for the local economy is the informal sector operations, where pottery and other clay work are done. There are other activities like blacksmithing and metal fabrications, auto mechanics, soap making, palm kernel and palm oil extraction. Gari processing is another important economic activity in the District.

## **Road**

13. The District road infrastructure comprises highways, trunk roads and feeder roads. The road network connects the Kwahu East District to Mpraeso, the capital of the Kwahu South District by 2 main arteries, 1 in the direction of Nkwatia and the other Tafo. Roads linking the urban areas are bitumen surfaced while the rest are basically feeder roads. Currently, most of the feeder roads have been surfaced.

## **Agriculture**

14. Agriculture is the major economic activity in terms of employment and rural income generation in the District. About 58 per cent of the working population is engaged in this sector which constitutes the main source of household income in the District. There are 3 prominent types of farming activities in the District. These are food cropping, livestock farming and cash cropping. The most predominant of these is food cropping with more than 78 percent of the farmers in the District. Livestock farming is carried out on a limited scale, employing only about 8 percent of farmers; while cash cropping also employs just about 14 percent of the farming population.

## **Marketing**

15. Commerce in the District is centered mainly on trading. This involves wholesalers and retailers in primary commodities. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. These markets are trading outlets for agricultural produce and inputs. The District has 8 periodic markets that are evenly distributed in the District.

16. The biggest of these weekly markets in terms of patronage is the Kotoso market. It however does not have a permanent location as it moves with the seasonal movement of the lake. The estimated number of traders on market days is 2,500. Facilities available in the market are mostly temporal sheds which have been constructed by the traders themselves. In the 2012 budget, the Assembly plans to commence works on the Abetifi Market.

### **Education**

17. Formal education in the Kwahu East District is provided by both public and private sectors. However, the public sector dominates. There are 254 educational institutions in the District ranging from KG, Primary, JHS, SHS, vocational/technical to Tertiary. The table below shows the number at the various levels.

Table 2: Level of Education

<b>NO.</b>	<b>LEVEL</b>	<b>Public</b>	<b>Private</b>	<b>Total</b>
1	KG	50	10	60
2	Primary	66	11	77
3	JHS.	70	34	104
4	SHS	5	1	6
v	Technical/Voc	3	0	3
6	Tertiary	1	3	4
	<b>Total</b>			<b>254</b>

*Source: District Directorate of Education*

18. Generally, educational infrastructure in the district needs improvement. However, the situation is comparatively better in the second cycle and Tertiary institutions.
19. It is worthy to note that educational infrastructure in recent times has seen a major boost through the construction of new facilities and rehabilitation of dilapidated ones which will certainly contribute to improvement in academic performance.
20. Apart from classroom infrastructure, the schools need Teacher accommodation especially in the rural areas to attract Teachers to help arrest the canker of zero percent in the results of some of the schools which currently stands at 7 district-wide.

### **Social Interventions Programmes (SIP)**

21. A number of government intervention initiatives that are being implemented in the District have in no small measure contributed to school enrolment, retention and to some extent improved academic performance.

### **Capitation Grant**

22. The introduction of the Capitation Grant and the subsequent increase in grant per pupils from GH¢3.00 to GH¢4.50 has contributed immensely to smooth school management and has served as motivation to parents and guardians to send their wards to school as they no longer pay school fees. School enrolment has seen marginal increases which are partly attributed to the introduction of the capitation grant in schools.

## **Ghana School Feeding Programme**

23. The school feeding programme covers 8 schools in the District. The programme has contributed immensely to school enrolment and retention in the rural areas. The schools currently benefiting from the programme are:
- AkwasihoPresby kg
  - Hweehwee D/A primary
  - HweehweePresby primary
  - Abene Methodist primary / Akwasiho r/c primary
  - Nteso Anglican primary A&B
  - NkwatiaPresby primary A&B
  - Twewaa DA primary
  - Oframase DA Primary
24. In addition, the District is benefiting from other education interventions as listed below:
- Supply of free exercise books to basic schools;
  - Supply of free school uniforms to pupils in rural and deprived areas;
  - Elimination of schools under trees through construction of new school blocks for Basic schools; and
  - Classroom and dormitory for senior high schools.

## **Health - Prevalent Diseases in the District**

25. The most prevalent disease in the District is malaria, anaemia, pneumonia and skin diseases, hypertension, diabetes and heart diseases. Among all these disease, malaria reported cases at OPD are most common. With the introduction of the mosquito spraying exercise, the assembly envisages a drastic reduction in the incidence of malaria in beneficiary communities.



## **Health Facilities**

26. Even though the District does not have a Hospital, the people of the area access health care service from the Atibie Government Hospital and the Nkawkaw Holy Family Hospital. However the District has a number of health centers and clinics which provide outpatient services to patients. Health care delivery in the District is complemented by private sector and the Traditional Medical Practitioners (TMPs). The contribution of NGOs, Traditional Birth Attendants (TBAs) and community-Based Surveillance Volunteers (CBSVs) is equally worth acknowledging in the health care delivery system.

## **National Health Insurance Scheme**

27. The National Health Insurance Scheme in the District operates as an agency under the Okwahuman South Health Insurance Scheme. Available data indicates that patronage of the scheme is high as more people continue to register. the Assembly is working hard to ensure that Kwahu East has its own Health Insurance Scheme.

## **Water**

28. Major sources of water supply in the district include pipe-borne water systems, boreholes, rivers and streams, hand-dug wells and dugouts. Pipe borne water is mostly concentrated in the urban communities such as Abetifi, Nkwatia, Pepease and Kwahu Tafo. However, the intermittent flow of the pipe system results in water crisis annually. Boreholes, wells and steams/rivers are dominant in the rural areas.
29. Boreholes and wells are also available in urban areas as supplement due to inadequate and unreliable pipe borne water supply. This is attributed to low

capacities of equipment and the fact that some of the facilities are either very old or broken down.

30. The accessibility to potable water in the District is about 46.1 percent. However, in the rural areas, it is about 41 percent and 51 percent in the towns respectively.

### **Sanitation**

31. Sanitary facilities in the District are inadequate. Liquid and solid waste disposal is a major challenge to the District Assembly as there are no designated final waste disposal sites. Frequent appeals to the Traditional Authorities for lands for the purpose have not yielded any positive results. Sewerage disposal is however not a problem as the drainage systems in most of the communities are always kept clean for free flow of water. The District Assembly is however yet to acquire its own vehicles for solid and liquid disposal.

## PERFORMANCE

### Revenue

32. The sources of revenue of the District Assembly can be categorized into internal and external revenue sources. The internal sources include rates, fees/fines, licenses and investment on income, while the external sources are grants from GoG and Development Partners.
33. Analysis of the revenue generation pattern of the Assembly from 2008 to 2010 reveals that the Assembly heavily relies on external revenue sources as its main source of revenue compared to its own internally generated revenue

**Table 3: Internally Generated Funds (IGF) from 2009 - June 2011**

Revenue	2009			2010			2011 (JUNE)		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
Rates	41,892	45,059	107.6	50,844	45,186	88.9	51,134	25,091	49.1
Land	24,949	29,793	119.4	52,186	55,758	106.8	57,500	19,843	34.5
Fees/Fines	31,084	33,008	106.2	39,605	32,246	81.4	45,605	21,402	46.9
Licenses	34,795	38,000	109.2	47,786	30,279	63.4	49,144	27,110	55.2
Rents	7,092	8,083	114.0	1,988	688	34.6	1,988	906	45.6
Investment	1,050	9,211	877.2	11,500	21,290	185.1	20,000	12,906	64.5
Miscellaneous	2,727	7,904	289.9	5,800	5,458	94.1	6,300	3,923	62.3
<b>Total</b>	<b>143,590</b>	<b>171,058</b>	<b>119.1</b>	<b>209,709</b>	<b>190,905</b>	<b>91.0</b>	<b>231,671</b>	<b>111,180</b>	<b>48.0</b>

Source: Finance Office, KEDA

**Table 4: Transfers (Actual) 2009 - June 2011 in**

<b>ITEMS</b>	<b>2009</b>	<b>2010</b>	<b>2011 (JUNE)</b>
Salaries & Wages	-	127,946	94,682
DACF	561,842	676,306	659,713
MP'S CF	33,077	14,787	6,583
HIPC FUND	-	25,000	21,524
LGDGP	211,868	385,041	85,565
EU	69,554	-	-
School Feeding	109,941	168,175	112,060
HIV//AIDS	2,500	2,500	4,000
CBRDP	29,002	75,809	37,386
DDF	-	877,856	-
<b>TOTAL</b>	<b>1,017,784</b>	<b>2,353,421</b>	<b>1,021,512</b>

*Source: Finance Office, KEDA*

## **Analysis on Health Issues**

### **Top ten causes of OPD attendance**

34. Malaria tops the list of top 10 causes of OPD attendance with an increase from 21653 (31.1%) in 2008 to 29471 (41.9%) in 2009. This is followed by ARI, Hypertension, Skin Diseases, Rheumatism, Diarrhoea, Intestinal Worms, AUTI and Pregnancy- related complications. It is the utmost priority of the District and other organizations to develop and implement programmes to combat malaria and other equally prevalent diseases to reduce OPD attendance.

### **Analysis of Education (BECE) Achievement and Challenges**

35. In the 2007/2008 academic year the overall academic performance at the BECE was 49 percent. This performance dropped to 47 percent in the 2008/2009 academic year. The District needs to do more to improve on the academic performance. The table below shows performance of the District for the 2007/2008 to 2010/2011 academic years respectively.

**Table 5: Performance at BECE in 2007/2008 and 2008/2009**

<b>SUMMARY OF BECE RESULTS</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/2010</b>	<b>2010/2011</b>
Total number of participating Schools	47	41	N/A	37
Total Enrolment in JHS 3	2,389	2,559		1,051
Total number of candidates Registered	2,382	2,559		1,051
Total number of Candidates Absent	44	10		12
Total number of Candidates Present	2,338	2,549		1,040
Total number of Candidates passed	1,151	1,193		409
Total number of Candidates Failed	1,187	1,356		642
Percentage passed	49	47		39
Percentage failed	51	53		61
Total number of candidates with aggregate 06	10	8		2
Total number of candidates with aggregate 07-15	10	8		36

*Source: District Directorate of Education*

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	778,365		
0004 1. Improve fiscal resource mobilization	3,240,071	0		
0015 3. Pursue and expand market access	0	110,000		
0026 1. Improve agricultural productivity	0	32,002		
0030 5. Promote livestock and poultry development for food security and income	0	4,240		
0041 1. Improve investment in control structures and technologies	0	6,080		
0046 1. Manage waste, reduce pollution and noise	0	206,000		
0069 6. Ensure sustainable development in the transport sector	0	300,000		
0110 2. Accelerate the provision of affordable and safe water	0	210,000		
0116 1. Increase equitable access to and participation in education at all levels	0	540,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	105,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,099,347		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	230,263	12,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	16,300		
0183 3. Increase national capacity to ensure safety of life and property	0	30,000		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	21,000		
<b>Grand Total ¢</b>	<b>3,470,334</b>	<b>3,470,334</b>	<b>0</b>	<b>0.00</b>



## 2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Kwahu East District - Abetifi</u></b>			
<b>Taxes</b>	<b>46,984.41</b>	<b>55,300.00</b>	<b>54,637.00</b>	<b>31,458.90</b>	<b>-23,178.10</b>	<b>57.6</b>	<b>55,300.00</b>
11 Taxes on property	45,186.41	51,800.00	51,137.00	31,298.90	-19,838.10	61.2	51,800.00
11 Taxes on goods and services	1,798.00	3,500.00	3,500.00	160.00	-3,340.00	4.6	3,500.00
<b>Grants</b>	<b>2,356,420.81</b>	<b>3,396,574.72</b>	<b>3,293,591.00</b>	<b>1,606,809.22</b>	<b>-1,686,781.78</b>	<b>48.8</b>	<b>3,240,071.00</b>
13 From other general government units	2,356,420.81	3,396,574.72	3,293,591.00	1,606,809.22	-1,686,781.78	48.8	3,240,071.00
<b>Other revenue</b>	<b>139,284.12</b>	<b>198,265.00</b>	<b>189,285.00</b>	<b>122,821.54</b>	<b>-66,463.46</b>	<b>64.9</b>	<b>174,963.00</b>
14 Property income [GFS]	73,098.73	107,970.00	105,470.00	54,253.00	-51,217.00	51.4	83,970.00
14 Sales of goods and services	60,348.80	69,365.00	62,915.00	44,975.40	-17,939.60	71.5	69,893.00
14 Fines, penalties, and forfeits	378.20	3,130.00	3,100.00	913.60	-2,186.40	29.5	3,000.00
14 Miscellaneous and unidentified revenue	5,458.39	17,800.00	17,800.00	22,679.54	4,879.54	127.4	18,100.00
<b><i>Grand Total</i></b>	<b>2,542,689.34</b>	<b>3,650,139.72</b>	<b>3,537,513.00</b>	<b>1,761,089.66</b>	<b>-1,776,423.34</b>	<b>49.8</b>	<b>3,470,334.00</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2012**    **-**    **2014**  
**2011**                      **2012**                      **2013**                      **2014**

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Kwahu East District - Abetifi**

<b>Revenue Item</b>	<b>Actual 2011</b>	<b>2012</b>	<b>-</b>	<b>2014</b>	<b>Total</b>
<b>Taxes</b>	<b>31,458.90</b>	<b>55,300.00</b>		<b>61,230.00</b>	<b>183,630.00</b>
11 Taxes on property	31,298.90	51,800.00		62,100.00	170,880.00
11 Taxes on goods and services	160.00	3,500.00		4,250.00	12,750.00
<b>Grants</b>	<b>1,606,809.22</b>	<b>3,240,071.00</b>		<b>3,296,275.00</b>	<b>10,051,556.00</b>
13 From other general government units	1,606,809.22	3,240,071.00		3,296,275.00	10,051,556.00
<b>Other revenue</b>	<b>122,821.54</b>	<b>174,963.00</b>		<b>192,485.00</b>	<b>580,803.00</b>
14 Property income [GFS]	54,253.00	83,970.00		94,570.00	288,110.00
14 Sales of goods and services	44,975.40	69,893.00		76,165.00	226,443.00
14 Fines, penalties, and forfeits	913.60	3,000.00		3,600.00	10,850.00
14 Miscellaneous and unidentified revenue	22,679.54	18,100.00		18,150.00	55,400.00
<b>Grand Total</b>	<b>1,761,089.66</b>	<b>3,470,334.00</b>		<b>3,549,990.00</b>	<b>10,815,989.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>168 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>3,470,334.00</b>	<b>3,537,513.00</b>	<b>1,761,089.66</b>	<b>-1,889,050.06</b>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 revenue received from external source				
<b>From other general government units</b>	3,240,071.00	3,293,591.00	1,606,809.22	-1,789,765.50
1331001 Central Government - GOG Paid Salaries	418,050.00	371,600.00	244,727.57	-126,872.43
1331002 DACF - Assembly	1,694,795.00	1,694,765.00	884,656.19	-810,318.53
1331003 DACF - MP	50,000.00	70,000.00	16,519.02	-3,480.98
1331005 HIPC	30,000.00	50,000.00	22,773.75	-27,226.25
1331008 Other Donors Support Transfers	1,047,226.00	1,107,226.00	438,132.69	-821,867.31
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 rates				
<b>Taxes on property</b>	51,800.00	51,137.00	31,298.90	-20,501.10
1131001 Basic Rates	800.00	800.00	26.80	-773.20
1131002 Property Rates	51,000.00	50,337.00	31,272.10	-19,727.90
<i>Output</i> 0002 lands				
<b>Property income [GFS]</b>	37,500.00	60,500.00	20,991.00	-44,009.00
1412003 Stool Land Revenue	10,000.00	30,000.00	0.00	-30,000.00
1412004 Sale of Building Permit Jacket	2,500.00	2,500.00	1,552.00	-8,448.00
1412007 Building Plans / Permit	25,000.00	28,000.00	19,439.00	-5,561.00
<i>Output</i> 0003 fees and fines				
<b>Sales of goods and services</b>	44,025.00	37,345.00	29,250.30	-14,344.70
1422026 Maternity Home /Clinics	25.00	25.00	25.00	0.00
1423001 Markets	16,500.00	15,000.00	11,801.10	-9,448.90
1423004 Poultry Fees	200.00	120.00	72.40	-47.60
1423006 Burial Fees	10,000.00	5,000.00	6,418.40	1,418.40
1423009 Advertisement / Bill Boards	1,000.00	1,000.00	250.00	-750.00
1423010 Export of Commodities	15,000.00	15,000.00	9,767.60	-5,232.40
1423011 Marriage / Divorce Registration	300.00	200.00	190.80	-9.20
1423017 Conservancy	1,000.00	1,000.00	725.00	-275.00
<b>Fines, penalties, and forfeits</b>	3,000.00	3,100.00	913.60	-2,216.40
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	500.00	600.00	13.20	-586.80
1430007 Lorry Park Fines	1,500.00	1,500.00	900.40	-629.60
<i>Output</i> 0004 licenses				
<b>Taxes on goods and services</b>	3,500.00	3,500.00	160.00	-3,340.00
1141109 Hotels & Restaurants	1,000.00	1,000.00	80.00	-920.00
1141114 Financial and insurance activities	2,500.00	2,500.00	80.00	-2,420.00
<b>Property income [GFS]</b>	25,000.00	25,000.00	15,524.00	-9,476.00
1412009 Comm. Mast Permit	25,000.00	25,000.00	15,524.00	-9,476.00
<b>Sales of goods and services</b>	25,868.00	25,570.00	15,725.10	-10,044.90
1422001 Pito / Palm Wire Sellers Tapers	250.00	250.00	23.60	-226.40

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422002 Herbalist License	660.00	660.00	109.10	-550.90
1422003 Hawkers License	3,600.00	3,600.00	1,999.10	-1,500.90
1422005 Chop Bar Restaurants	900.00	1,500.00	621.50	-1,778.50
1422007 Liquor License	3,850.00	3,500.00	2,313.50	-1,186.50
1422009 Bakers License	308.00	210.00	255.40	45.40
1422011 Artisan / Self Employed	2,000.00	3,000.00	1,331.20	-1,668.80
1422012 Kiosk License	1,500.00	1,500.00	886.30	-613.70
1422015 Fuel Dealers	100.00	100.00	36.00	-14.00
1422018 Pharmacist Chemical Sell	750.00	300.00	586.50	286.50
1422019 Sawmills	500.00	500.00	334.20	34.20
1422020 Taxicab / Commercial Vehicles	2,000.00	850.00	1,452.40	702.40
1422023 Communication Centre	300.00	300.00	44.50	-255.50
1422030 Entertainment Centre	600.00	500.00	405.00	-95.00
1422033 Stores	5,000.00	2,750.00	3,670.60	1,170.60
1422057 Private Schools	1,050.00	1,050.00	325.00	-725.00
1423005 Registration of Contractors	2,500.00	5,000.00	1,331.20	-3,668.80
<i>Output</i> 0005 rent				
<b>Property income [GFS]</b>	21,470.00	19,970.00	17,738.00	-232.00
1415011 Other Investment Income	20,000.00	18,000.00	16,941.00	941.00
1415012 Rent on Assembly Building	1,470.00	1,970.00	797.00	-1,173.00
<i>Output</i> 0006 miscellaneous				
<b>Miscellaneous and unidentified revenue</b>	18,100.00	17,800.00	22,679.54	4,879.54
1450007 Other Sundry Recoveries	16,000.00	15,000.00	22,379.54	7,379.54
1450010 Miscellaneous Revenue	2,100.00	2,800.00	300.00	-2,500.00
<b>Grand Total</b>	3,470,334.00	3,537,513.00	1,761,089.66	-1,889,050.06

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>3,470,334.00</b>		
<b>Taxes on property</b>					
1131001 basic rate	0.10	800.00	8,000	8,800	9,000
1131002 residential property rate	25.50	51,000.00	2,000	2,200	2,400
<b>Taxes on goods and services</b>					
1141109 hotel / guest house	125.00	1,000.00	8	10	12
1141114 financial institution	500.00	2,500.00	5	6	7
<b>From other general government units</b>					
1331001 salaries and wages	4,645.00	418,050.00	90	95	98
1331002 DACF	1.00	1,694,795.00	1,694,795	1,700,000	1,900,000
1331003 MP'S CF	1.00	50,000.00	50,000	55,000	60,000
1331005 HIPC	1.00	30,000.00	30,000	40,000	40,000
1331008 LSDGP	1.00	50,000.00	50,000	50,000	50,000
1331008 HIV and AIDS	1.00	10,000.00	10,000	10,000	10,000
1331008 School Feeding	1.00	250,000.00	250,000	250,000	250,000
1331008 CBRDP	1.00	50,000.00	50,000	50,000	50,000
1331008 DDF	1.00	500,000.00	500,000	500,000	500,000
1331008 ceiling for dept under schedule one	1.00	187,226.00	187,226	200,000	200,000
<b>Property income [GFS]</b>					
1412003 stool lands	1.00	10,000.00	10,000	15,000	20,000
1412007 building permit	100.00	25,000.00	250	250	300
1412004 building jacket	50.00	2,500.00	50	60	60
1412009 communication / mast	5,000.00	25,000.00	5	6	7
1415012 market stall	18.00	720.00	40	40	40
1415012 market store	12.50	250.00	20	20	20
1415012 assembly hall	20.00	500.00	25	30	30
1415011 assembly grader	400.00	20,000.00	50	50	50
<b>Sales of goods and services</b>					
1423001 market toll	0.30	16,500.00	55,000	60,000	65,000
1423010 exportation	10.00	15,000.00	1,500	1,600	1,650
1423011 marriage & divorce	20.00	300.00	15	20	25
1423017 public latrine	50.00	1,000.00	20	22	25
1422026 maternity home	25.00	25.00	1	1	1
1423006 burial permit	50.00	10,000.00	200	200	200
1423009 advertisement	50.00	1,000.00	20	30	30
1423004 poultry	10.00	200.00	20	25	30
1422002 herbalist	10.00	660.00	66	70	75
1422003 hawkers	3.00	3,600.00	1,200	1,400	1,500
1422005 chop bar/restaurant	30.00	900.00	30	38	40
1422001 palm wine/ pito	5.00	250.00	50	50	50
1422007 beer/wine/akpeteshie	17.50	3,850.00	220	230	240
1422011 artisans	5.00	2,000.00	400	450	500
1423005 contractors	100.00	2,500.00	25	30	35
1422009 bakery	14.00	308.00	22	20	25
1422018 pharmacy/chemical stores	7.50	750.00	100	80	80
1422012 kiosk	7.50	1,500.00	200	240	250
1422030 entertainment	5.00	600.00	120	140	150

## MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422020 commercial vehicle	5.00	2,000.00	400	450	500
1422033 commercial store	12.50	5,000.00	400	450	450
1422015 petroleum product	50.00	100.00	2	2	3
1422023 business centres	15.00	300.00	20	22	24
1422057 private school	30.00	1,050.00	35	38	40
1422019 sawmills	100.00	500.00	5	5	5
<b>Fines, penalties, and forfeits</b>					
1430006 slaughter house	5.00	500.00	100	120	150
1430001 court fines	100.00	1,000.00	10	15	20
1430007 lorry park	0.50	1,500.00	3,000	3,000	3,000
<b>Miscellaneous and unidentified revenue</b>					
1450007 unspecify receipts	1.00	16,000.00	16,000	16,000	17,000
1450010 tender documents	100.00	2,000.00	20	20	20
1450010 cattle owners	1.00	100.00	100	150	150
<b>Grand Total</b>		3,470,334.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwahu East District - Abetifi</b>		1,671,147	786,424	230,263	582,500	200,000	3,470,334
<b>01 Central Administration</b>		998,147	347,775	230,263	147,500	0	1,723,685
01 Administration (Assembly Office)		998,147	347,775	230,263	147,500	0	1,723,685
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		270,000	150,000	0	120,000	0	540,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		270,000	150,000	0	120,000	0	540,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		30,000	0	0	75,000	0	105,000
01 Office of District Medical Officer of Health		30,000	0	0	75,000	0	105,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		166,000	0	0	40,000	0	206,000
00		166,000	0	0	40,000	0	206,000
<b>06 Agriculture</b>		22,000	228,402	0	0	0	250,402
00		22,000	228,402	0	0	0	250,402
<b>07 Physical Planning</b>		0	8,000	0	0	0	8,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	8,000	0	0	0	8,000
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		21,000	19,993	0	0	0	40,993
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		21,000	7,513	0	0	0	28,513
03 Community Development		0	12,480	0	0	0	12,480
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		134,000	32,254	0	200,000	200,000	566,254
01 Office of Departmental Head		24,000	26,407	0	0	0	50,407
02 Public Works		0	0	0	0	0	0
03 Water		10,000	0	0	0	200,000	210,000
04 Feeder Roads		100,000	477	0	200,000	0	300,477
05 Rural Housing		0	5,370	0	0	0	5,370
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		30,000	0	0	0	0	30,000
00		30,000	0	0	0	0	30,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	706,424	705,640	707,347	6,616	2,126,027
<b>0 Compensation of Employees</b>	0	536,102	541,398	541,463	6,616	1,625,578
<b>000 Compensation of Employees</b>	0	536,102	541,398	541,463	6,616	1,625,578
<b>0000 Compensation of Employees</b>	0	536,102	541,398	541,463	6,616	1,625,578
<b>Compensation of employees [GFS]</b>	0	529,552	534,848	534,848	0	1,599,247
<b>Use of goods and services</b>	0	6,550	6,550	6,616	6,616	26,331
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,322	14,242	14,384	0	48,949
<b>301 1. Accelerated Modernization of Agriculture</b>	0	14,242	14,242	14,384	0	42,869
<b>0026 1. Improve agricultural productivity</b>	0	10,002	10,002	10,102	0	30,106
<b>Use of goods and services</b>	0	10,002	10,002	10,102	0	30,106
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	4,240	4,240	4,282	0	12,762
<b>Use of goods and services</b>	0	4,240	4,240	4,282	0	12,762
<b>306 5. Marine and Coastal Ecosystems Management</b>	0	6,080	0	0	0	6,080
<b>0041 1. Improve investment in control structures and technologies</b>	0	6,080	0	0	0	6,080
<b>Non Financial Assets</b>	0	6,080	0	0	0	6,080
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	150,000	150,000	151,500	0	451,500
<b>601 1. Education</b>	0	150,000	150,000	151,500	0	451,500
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	150,000	150,000	151,500	0	451,500
<b>Use of goods and services</b>	0	150,000	150,000	151,500	0	451,500
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
<b>702 2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	0	230,263	230,783	232,566	6,161	699,773



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	218,263	218,783	220,446	6,161	663,653
<b>000</b>	<b>Compensation of Employees</b>	0	218,263	218,783	220,446	6,161	663,653
<b>0000</b>	Compensation of Employees	0	218,263	218,783	220,446	6,161	663,653
	Compensation of employees [GFS]	0	52,040	52,560	52,560	0	157,161
	Use of goods and services	0	142,662	142,662	144,089	6,161	435,574
	Social benefits [GFS]	0	1,200	1,200	1,212	0	3,612
	Other expense	0	22,361	22,361	22,585	0	67,307
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	12,000	12,000	12,120	0	36,120
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	12,000	12,000	12,120	0	36,120
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	12,000	12,000	12,120	0	36,120
<b>Financing:CF (Assembly) Sources</b>		0	1,671,147	1,085,500	1,025,655	113,120	3,895,422
<b>0</b>	<b>Compensation of Employees</b>	0	24,000	24,000	24,240	0	72,240
<b>000</b>	<b>Compensation of Employees</b>	0	24,000	24,000	24,240	0	72,240
<b>0000</b>	Compensation of Employees	0	24,000	24,000	24,240	0	72,240
	Use of goods and services	0	24,000	24,000	24,240	0	72,240
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0004</b>	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	188,000	188,000	139,380	22,220	537,600
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	22,000	22,000	22,220	0	66,220
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	22,000	22,000	22,220	0	66,220
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
	Other expense	0	10,000	10,000	10,100	0	30,100
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	166,000	166,000	117,160	22,220	471,380
<b>0046</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	166,000	166,000	117,160	22,220	471,380
	Use of goods and services	0	51,000	51,000	51,510	7,070	160,580
	Non Financial Assets	0	115,000	115,000	65,650	15,150	310,800
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	110,000	100,000	101,000	0	311,000
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	100,000	100,000	101,000	0	301,000
<b>0069</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	10,000	0	0	0	10,000
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	300,000	300,000	303,000	60,600	963,600
<b>601</b>	<b>1. Education</b>	0	270,000	270,000	272,700	50,500	863,200
<b>0116</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	270,000	270,000	272,700	50,500	863,200
	Other expense	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	230,000	230,000	232,300	50,500	742,800
<b>603</b>	<b>3. Health</b>	0	30,000	30,000	30,300	10,100	100,400
<b>0122</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	30,000	30,000	30,300	10,100	100,400
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Grants	0	20,000	20,000	20,200	10,100	70,300
	Social benefits [GFS]	0	5,000	5,000	5,050	0	15,050

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,049,147	473,500	458,035	30,300	2,010,982
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	981,847	406,200	390,062	0	1,778,109
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	981,847	406,200	390,062	0	1,778,109
	Use of goods and services	0	336,200	336,200	319,362	0	991,762
	Other expense	0	285,647	30,000	30,300	0	345,947
	Non Financial Assets	0	360,000	40,000	40,400	0	440,400
<b>707</b>	<b>7. Women Empowerment</b>	0	16,300	16,300	16,463	0	49,063
<b>0174</b>	<b>1. Empower women and mainstream gender into socio-economic development</b>	0	16,300	16,300	16,463	0	49,063
	Use of goods and services	0	11,300	11,300	11,413	0	34,013
	Other expense	0	5,000	5,000	5,050	0	15,050
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0183</b>	<b>3. Increase national capacity to ensure safety of life and property</b>	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	21,000	21,000	21,210	0	63,210
<b>0189</b>	<b>1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills</b>	0	21,000	21,000	21,210	0	63,210
	Other expense	0	21,000	21,000	21,210	0	63,210
<b>Financing:HIPC Funds Sources</b>		0	30,000	30,000	30,300	0	90,300
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	30,000	30,000	30,300	0	90,300
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	30,000	30,000	30,300	0	90,300
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
<b>Financing:CF (MP) Sources</b>		0	50,000	50,000	50,500	50,500	201,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	50,500	50,500	201,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>Financing:DANIDA Sources</b>		0	50,000	50,000	50,500	0	150,500

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	50,000	50,500	0	150,500
511	11.Water and Environmental Sanitation and hygiene	0	50,000	50,000	50,500	0	150,500
0110	2. Accelerate the provision of affordable and safe water	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
<b>Financing:EU Sources</b>		0	150,000	150,000	0	0	300,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	150,000	150,000	0	0	300,000
511	11.Water and Environmental Sanitation and hygiene	0	150,000	150,000	0	0	300,000
0110	2. Accelerate the provision of affordable and safe water	0	150,000	150,000	0	0	300,000
	Non Financial Assets	0	150,000	150,000	0	0	300,000
<b>Financing:DDF Sources</b>		0	582,500	497,500	401,475	121,200	1,602,675
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	110,000	120,000	121,200	0	351,200
201	1. Private Sector Development	0	110,000	120,000	121,200	0	351,200
0015	3. Pursue and expand market access	0	110,000	120,000	121,200	0	351,200
	Non Financial Assets	0	110,000	120,000	121,200	0	351,200
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	20,000	20,200	0	80,200
308	7.Waste Management, Pollution and Noise Reduction	0	40,000	20,000	20,200	0	80,200
0046	1. Manage waste, reduce pollution and noise	0	40,000	20,000	20,200	0	80,200
	Non Financial Assets	0	40,000	20,000	20,200	0	80,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	200,000	200,000	101,000	0	501,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	200,000	200,000	101,000	0	501,000
0069	6. Ensure sustainable development in the transport sector	0	200,000	200,000	101,000	0	501,000
	Non Financial Assets	0	200,000	200,000	101,000	0	501,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	195,000	120,000	121,200	121,200	557,400
<b>601</b>	<b>1. Education</b>	0	120,000	120,000	121,200	121,200	482,400
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	120,000	120,000	121,200	121,200	482,400
	<b>Non Financial Assets</b>	0	120,000	120,000	121,200	121,200	482,400
<b>603</b>	<b>3. Health</b>	0	75,000	0	0	0	75,000
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	75,000	0	0	0	75,000
	<b>Non Financial Assets</b>	0	75,000	0	0	0	75,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	37,500	37,500	37,875	0	112,875
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	37,500	37,500	37,875	0	112,875
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	37,500	37,500	37,875	0	112,875
	<b>Use of goods and services</b>	0	37,500	37,500	37,875	0	112,875
<b>Grand Total</b>		0	3,470,334	2,799,423	2,498,343	297,597	9,065,697

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Kwahu East District - Abetifi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	581,592.0	587,407.9	587,407.9	1,756,407.8
22 Use of goods and services		0.0	173,212.0	173,212.0	174,944.1	521,368.1
27 Social benefits [GFS]		0.0	1,200.0	1,200.0	1,212.0	3,612.0
28 Other expense		0.0	22,361.0	22,361.0	22,584.6	67,306.6
<b>Sub total</b>		<b>0.0</b>	<b>778,365.0</b>	<b>784,180.9</b>	<b>786,148.7</b>	<b>2,348,694.6</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	110,000.0	120,000.0	121,200.0	351,200.0
<b>Sub total</b>		<b>0.0</b>	<b>110,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>351,200.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	22,002.0	22,002.0	22,222.0	66,226.1
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>32,002.0</b>	<b>32,002.0</b>	<b>32,322.0</b>	<b>96,326.1</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,240.0	4,240.0	4,282.4	12,762.4
<b>Sub total</b>		<b>0.0</b>	<b>4,240.0</b>	<b>4,240.0</b>	<b>4,282.4</b>	<b>12,762.4</b>
0041 1. Improve investment in control structures and technologies						
31 Non Financial Assets		0.0	6,080.0	0.0	0.0	6,080.0
<b>Sub total</b>		<b>0.0</b>	<b>6,080.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,080.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	51,000.0	51,000.0	51,510.0	153,510.0
31 Non Financial Assets		0.0	155,000.0	135,000.0	85,850.0	375,850.0
<b>Sub total</b>		<b>0.0</b>	<b>206,000.0</b>	<b>186,000.0</b>	<b>137,360.0</b>	<b>529,360.0</b>
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	300,000.0	300,000.0	202,000.0	802,000.0
<b>Sub total</b>		<b>0.0</b>	<b>300,000.0</b>	<b>300,000.0</b>	<b>202,000.0</b>	<b>802,000.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	210,000.0	200,000.0	50,500.0	460,500.0
<b>Sub total</b>		<b>0.0</b>	<b>210,000.0</b>	<b>200,000.0</b>	<b>50,500.0</b>	<b>460,500.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	150,000.0	150,000.0	151,500.0	451,500.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	350,000.0	350,000.0	353,500.0	1,053,500.0
<b>Sub total</b>		<b>0.0</b>	<b>540,000.0</b>	<b>540,000.0</b>	<b>545,400.0</b>	<b>1,625,400.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
26 Grants		0.0	20,000.0	20,000.0	20,200.0	60,200.0
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	75,000.0	0.0	0.0	75,000.0
<b>Sub total</b>		<b>0.0</b>	<b>105,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>165,300.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	373,700.0	373,700.0	357,237.0	1,104,637.0
28 Other expense		0.0	285,647.0	30,000.0	30,300.0	345,947.0
31 Non Financial Assets		0.0	440,000.0	120,000.0	121,200.0	681,200.0
<b>Sub total</b>		<b>0.0</b>	<b>1,099,347.0</b>	<b>523,700.0</b>	<b>508,737.0</b>	<b>2,131,784.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	11,300.0	11,300.0	11,413.0	34,013.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>16,300.0</b>	<b>16,300.0</b>	<b>16,463.0</b>	<b>49,063.0</b>
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
28 Other expense		0.0	21,000.0	21,000.0	21,210.0	63,210.0
<b>Sub total</b>		<b>0.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,210.0</b>	<b>63,210.0</b>
<b>Total</b>		<b>0.0</b>	<b>3,470,334.0</b>	<b>2,799,423.0</b>	<b>2,498,343.1</b>	<b>8,768,100.1</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kwahu East District - Abetifi	529,552	1,026,939	821,080	2,377,571	52,040	166,223	12,000	230,263	0	30,000	0	0	0	37,500	745,000	782,500	3,470,334
Central Administration	267,775	638,147	360,000	1,265,922	52,040	166,223	12,000	230,263	0	30,000	0	0	0	37,500	110,000	147,500	1,723,685
Administration (Assembly Office)	267,775	638,147	360,000	1,265,922	52,040	166,223	12,000	230,263	0	30,000	0	0	0	37,500	110,000	147,500	1,723,685
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	190,000	230,000	420,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	540,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	190,000	230,000	420,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	540,000
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	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000	105,000
Office of District Medical Officer of Health	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	75,000	75,000	105,000
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	51,000	115,000	166,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	206,000
	0	51,000	115,000	166,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000	206,000
Agriculture	203,000	41,322	6,080	250,402	0	0	0	0	0	0	0	0	0	0	0	0	250,402
	203,000	41,322	6,080	250,402	0	0	0	0	0	0	0	0	0	0	0	0	250,402
Physical Planning	8,000	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	8,000	0	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,000	21,993	0	40,993	0	0	0	0	0	0	0	0	0	0	0	0	40,993
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,000	21,513	0	28,513	0	0	0	0	0	0	0	0	0	0	0	0	28,513
Community Development	12,000	480	0	12,480	0	0	0	0	0	0	0	0	0	0	0	0	12,480
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	31,777	24,477	110,000	166,254	0	0	0	0	0	0	0	0	0	0	400,000	400,000	566,254
Office of Departmental Head	26,407	24,000	0	50,407	0	0	0	0	0	0	0	0	0	0	0	0	50,407
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	210,000
Feeder Roads	0	477	100,000	100,477	0	0	0	0	0	0	0	0	0	0	200,000	200,000	300,477
Rural Housing	5,370	0	0	5,370	0	0	0	0	0	0	0	0	0	0	0	0	5,370
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	<b>267,775</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101000	Kwahu East District - Abetifi Central Administration Administration (Assembly Office)					
Location Code	0520100	Kwahu East - Abetifi					

Compensation of employees [GFS]							267,775
Objective	000000	Compensation of Employees					267,775
National Strategy	0000000	Compensation of Employees					267,775
Output	0000		Yr.1	Yr.2	Yr.3		267,775
			0	0	0		
Activity	000000		0.0	0.0	0.0		267,775
		Wages and Salaries					267,775
		21110 Established Position					262,351
		2111001 Established Post					262,351
		21111 Non Established Position					2,544
		2111102 Monthly paid & casual labour					2,544
		21112 Other Allowances					2,880
		2111203 Car Maintenance Allowance					2,880

Use of goods and services							0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					0
Output	0001	rates	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	meeting	1.0	1.0	1.0		0

		Use of goods and services					0
		22101 Materials - Office Supplies					0
		2210103 Refreshment Items					0
Output	0002	lands	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	tax education	1.0	1.0	1.0		0

		Use of goods and services					0
		22105 Travel - Transport					0
		2210511 Local travel cost					0
Output	0004	licenses	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000021	tax education	1.0	1.0	1.0		0

		Use of goods and services					0
		22101 Materials - Office Supplies					0
		2210103 Refreshment Items					0
Output	0005	rent	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000005	tax education	1.0	1.0	1.0		0

		Use of goods and services					0
		22101 Materials - Office Supplies					0
		2210103 Refreshment Items					0
Output	0006	miscellaneous	Yr.1	Yr.2	Yr.3		0
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	tax education	1.0	1.0	1.0	0
Use of goods and services						0
	22101	Materials - Office Supplies				0
	2210103	Refreshment Items				0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	230,263
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_					
Location Code	0520100	Kwahu East - Abetifi					

							<b>Compensation of employees [GFS]</b>		<b>52,040</b>	
Objective	000000	<i>Compensation of Employees</i>							<b>52,040</b>	
National Strategy	0000000	<i>Compensation of Employees</i>							<b>52,040</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>52,040</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>52,040</b>	
		Wages and Salaries							<b>44,040</b>	
		21111 Non Established Position							<b>21,040</b>	
		2111102 Monthly paid & casual labour							<b>21,040</b>	
		21112 Other Allowances							<b>23,000</b>	
		2111225 Commissions							<b>17,000</b>	
		2111238 Overtime Allowance							<b>1,000</b>	
		2111243 Transfer Grants							<b>5,000</b>	
		Social Contributions							<b>8,000</b>	
		21210 National Insurance Contributions							<b>8,000</b>	
		2121001 13% SSF Contribution							<b>5,000</b>	
		2121004 End of Service Benefit (ESB)							<b>3,000</b>	
							<b>Use of goods and services</b>		<b>142,662</b>	
Objective	000000	<i>Overheads</i>								<b>142,662</b>
National Strategy	7020608	<i>6.8. Strengthen mechanisms for accountability</i>								<b>142,662</b>
Output	0001	<i>Travelling and Transport</i>								<b>70,100</b>
						Yr.1	Yr.2	Yr.3		
						1	1	1		
Activity	000001	<i>travelling allowance</i>					1.0	1.0	1.0	<b>7,200</b>
		Use of goods and services							<b>7,200</b>	
		22105 Travel - Transport							<b>7,200</b>	
		2210512 Mileage Allowance							<b>7,200</b>	
Activity	000002	<i>running cost of assembly vehicles</i>					1.0	1.0	1.0	<b>24,000</b>
		Use of goods and services							<b>24,000</b>	
		22105 Travel - Transport							<b>24,000</b>	
		2210503 Fuel & Lubricants - Official Vehicles							<b>24,000</b>	
Activity	000003	<i>night allowance</i>					1.0	1.0	1.0	<b>4,800</b>
		Use of goods and services							<b>4,800</b>	
		22105 Travel - Transport							<b>4,800</b>	
		2210510 Night allowances							<b>4,800</b>	
Activity	000004	<i>maintenance cost of assembly vehicles</i>					1.0	1.0	1.0	<b>10,560</b>
		Use of goods and services							<b>10,560</b>	
		22105 Travel - Transport							<b>10,560</b>	
		2210502 Maintenance & Repairs - Official Vehicles							<b>10,560</b>	
Activity	000005	<i>fuel allowance for snr. Officers</i>					1.0	1.0	1.0	<b>7,200</b>
		Use of goods and services							<b>7,200</b>	
		22105 Travel - Transport							<b>7,200</b>	
		2210509 Other Travel & Transportation							<b>7,200</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000006	assembly meetings	1.0	1.0	1.0	16,340
		Use of goods and services				16,340
		22105 Travel - Transport				4,800
		2210512 Mileage Allowance				4,800
		22109 Special Services				11,540
		2210905 Assembly Members Sitings All				11,540
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	35,500
			1	1	1	
Activity	000001	electricity charges	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210201 Electricity charges				3,600
Activity	000002	water charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210202 Water				600
Activity	000003	postal charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Activity	000004	telecom charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210203 Telecommunications				1,200
Activity	000005	office facilities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000006	stationery	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000007	printing and publication and value books	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000008	accommodation (rental)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210404 Hotel Accommodations				5,000
Activity	000010	entertainment (general)	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22101 Materials - Office Supplies				5,400
		2210103 Refreshment Items				5,400
Activity	000011	library	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				3,600
		2210101 Printed Material & Stationery				3,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000013	bank charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Output	0003	Expenditure on Maintenance, Repairs and Renewal	Yr.1	Yr.2	Yr.3	16,062
			1	1	1	
Activity	000001	office buildings	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22106 Repairs - Maintenance				3,600
		2210603 Repairs of Office Buildings				3,600
Activity	000002	office equipment	1.0	1.0	1.0	5,016
		Use of goods and services				5,016
		22106 Repairs - Maintenance				5,016
		2210604 Maintenance of Furniture & Fixtures				5,016
Activity	000003	tools & equipment	1.0	1.0	1.0	1,446
		Use of goods and services				1,446
		22106 Repairs - Maintenance				1,446
		2210604 Maintenance of Furniture & Fixtures				1,446
Activity	000004	sanitary structures	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				1,446
		2210111 Other Office Materials and Consumables				1,446
Activity	000005	markets and lorry parks	1.0	1.0	1.0	3,600
		Use of goods and services				2,400
		22106 Repairs - Maintenance				2,400
		2210616 Sanitary Sites				2,400
Activity	000005	legal expense	1.0	1.0	1.0	1,000
		Use of goods and services				3,600
		22106 Repairs - Maintenance				3,600
		2210611 Markets				3,600
Output	0004	Miscellaneous expenditure	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000006	public adverts / announcement	1.0	1.0	1.0	3,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Activity	000007	national day celebration	1.0	1.0	1.0	2,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210910 Trade Promotion / Exhibition expenses				3,000
Activity	000009	sanitation and waste management	1.0	1.0	1.0	3,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210902 Official Celebrations				2,000
Activity	000013	running/ m'tnce of grader	1.0	1.0	1.0	12,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210517 Fuel Allocation To Waste Management Department				3,000
Activity	000013	running/ m'tnce of grader	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210502 Maintenance & Repairs - Official Vehicles				12,000

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

**2012**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						0
Output	0003	fees and fines	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000012	meeting with revenue agents	1.0	1.0	1.0			0
		Use of goods and services						0
	22101	Materials - Office Supplies						0
	2210113	Feeding Cost						0
<b>Social benefits [GFS]</b>								<b>1,200</b>
Objective	000000	Overheads						1,200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						1,200
Output	0004	Miscellaneous expenditure	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000010	medical charges	1.0	1.0	1.0			1,200
		Employer social benefits						1,200
	27311	Employer Social Benefits - Cash						1,200
	2731103	Refund of Medical Expenses						1,200
<b>Other expense</b>								<b>22,361</b>
Objective	000000	Overheads						22,361
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						22,361
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000012	protocol	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821004	DA's						3,000
Output	0004	Miscellaneous expenditure	Yr.1	Yr.2	Yr.3			19,361
			1	1	1			
Activity	000001	asst. to decentralised dept.	1.0	1.0	1.0			4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821004	DA's						4,000
Activity	000003	incentive/awards	1.0	1.0	1.0			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821008	Awards & Rewards						1,000
Activity	000004	education/sport/culture	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821004	DA's						2,000
Activity	000008	donation	1.0	1.0	1.0			6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821009	Donations						6,000
Activity	000011	traditional authority	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

<b>2821004 DA's</b>						<b>2,000</b>
Activity	000012	contingency	1.0	1.0	1.0	<b>4,361</b>
Miscellaneous other expense						<b>4,361</b>
<b>28210 General Expenses</b>						<b>4,361</b>
<b>2821004 DA's</b>						<b>4,361</b>
<b>Non Financial Assets</b>						<b>12,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				<b>12,000</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				<b>12,000</b>
Output	0007	Capital expenditure under IGF	Yr.1	Yr.2	Yr.3	<b>12,000</b>
			1	1	1	
Activity	000001	rehabilitation of markets	1.0	1.0	1.0	<b>5,000</b>
Fixed Assets						<b>5,000</b>
<b>31113 Other structures</b>						<b>5,000</b>
<b>3111304 Markets</b>						<b>5,000</b>
Activity	000002	rehabilitation of schools	1.0	1.0	1.0	<b>4,000</b>
Fixed Assets						<b>4,000</b>
<b>31112 Non residential buildings</b>						<b>4,000</b>
<b>3111205 School Buildings</b>						<b>4,000</b>
Activity	000003	construction of KVIP/urinals	1.0	1.0	1.0	<b>3,000</b>
Fixed Assets						<b>3,000</b>
<b>31113 Other structures</b>						<b>3,000</b>
<b>3111303 Toilets</b>						<b>3,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 998,147
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101000	Kwahu East District - Abetifi Central Administration Administration (Assembly Office)						
Location Code	0520100	Kwahu East - Abetifi						

								Use of goods and services	347,500
Objective	010201	1. Improve fiscal resource mobilization						0	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						0	
Output	0001	revenue received from external source		Yr.1	Yr.2	Yr.3		0	
Activity	000011	stakeholders meeting		1	1	1		0	
Use of goods and services								0	
22107 Training - Seminars - Conferences								0	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								0	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						336,200	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						260,200	
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery		Yr.1	Yr.2	Yr.3		260,200	
Activity	000010	Tourism and Investment Promotion		1	1	1		25,000	
Use of goods and services								25,000	
22106 Repairs - Maintenance								25,000	
2210615 Recreational Parks								25,000	
Activity	000011	Support for Community Initiated Projects		1.0	1.0	1.0		44,000	
Use of goods and services								44,000	
22101 Materials - Office Supplies								44,000	
2210108 Construction Material								44,000	
Activity	000012	support for sports and Culture		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	
Activity	000013	Replacement of malfunction street lights District Wide		1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210107 Electrical Accessories								30,000	
Activity	000014	DPCU activities such M&E, Planning & Budget preparation and quarterly meetings		1.0	1.0	1.0		40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210102 Office Facilities, Supplies & Accessories								40,000	
Activity	000015	Government Programmes and Security (Ind. Day, my 1st day at sch. , Republic day)		1.0	1.0	1.0		40,000	
Use of goods and services								40,000	
22109 Special Services								40,000	
2210902 Official Celebrations								40,000	
Activity	000016	Valuation of Properties in the District		1.0	1.0	0.0		20,000	
Use of goods and services								20,000	
22109 Special Services								20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210908 Property Valuation Expenses						20,000
Activity	000018	Provision of temporal office and residential accommodation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210402 Residential Accommodations						20,000
Activity	000019	Support for extension of electricity (district wide -including assembly new site)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210107 Electrical Accessories						30,000
Activity	000020	Support for Audit Report Implementation Committee (ARIC) activities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				76,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	76,000
			1	1	1	
Activity	000005	capacity building for staff and assembly members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Activity	000006	annual maintenance of furniture, equipment and machines	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Activity	000007	annual maintenance of assembly vehicles	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22105 Travel - Transport						36,000
2210503 Fuel & Lubricants - Official Vehicles						36,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				11,300
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				11,300
Output	0001	Women participation in local governance	Yr.1	Yr.2	Yr.3	11,300
			1	1	1	
Activity	000001	organise two community sensitisation to advocate for the involvement of women in decision making annually	1.0	1.0	1.0	6,300
Use of goods and services						6,300
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						2,000
2210708 Refreshments						4,000
22108 Consulting Services						300
2210801 Local Consultants Fees						300
Activity	000003	equip gender desk with the needed logistics to function effectively	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Activity	000004	preparation of annual gender development plan	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>Other expense</b>						<b>290,647</b>

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

2012

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					285,647
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					285,647
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		30,000
Activity	000017	Assistance to Decentralised Departments	1	1	1		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821004	DA's					30,000
Output	0002	Contingency	Yr.1	Yr.2	Yr.3		255,647
Activity	000001	Provision for ongoing projects and unanticipated or unplanned expenditures that might arise in the course of the year.	1	1	1		255,647
		Miscellaneous other expense					255,647
	28210	General Expenses					255,647
	2821004	DA's					255,647
Objective	070701	1. Empower women and mainstream gender into socio-economic development					5,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women					5,000
Output	0001	Women participation in local governance	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	support at least 5 women group to access credit facilitie	1	1	1		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821004	DA's					5,000
<b>Non Financial Assets</b>							<b>360,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					360,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					10,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Aquire land title certificate for assembly lands	1	1	1		10,000
		Fixed Assets					10,000
	31111	Dwellings					10,000
	3111101	Purchase of Land and Buildings					10,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					80,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		80,000
Activity	000009	renovation of Assembly temporal block	1	1	1		80,000
		Inventories					80,000
	31222	Work - progress					80,000
	3122215	Office Buildings					80,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					40,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3		40,000
Activity	000008	allocation funds to strenghten sub structures	1	1	1		40,000
		Inventories					40,000
	31222	Work - progress					40,000
	3122215	Office Buildings					40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					130,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000003	completion of 1no DCD bungalow and 1no semi detached	1.0	0.0	0.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Activity	000004	completion of 1 no semi-detached staff quarters	1.0	0.0	0.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				100,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	completion of DCE residence phase II	1.0	0.0	0.0	100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 005	HIPC Funds				<b>Total By Funding</b> 30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1680101000	Kwahu East District - Abetifi Central Administration Administration (Assembly Office)				
Location Code	0520100	Kwahu East - Abetifi				

**Non Financial Assets** 30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				30,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000021	allocation for implementation of MP's initiated project	1.0	1.0	1.0	30,000
Inventories						30,000
	31221	Materials - supplies				30,000
	3122106	Specialised Stock				30,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_						
Location Code	0520100	Kwahu East - Abetifi						

**Non Financial Assets** 50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						50,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						50,000
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3			50,000
Activity	000021	allocation for implementation of MP's initiated project	1.0	1.0	1.0			50,000

Inventories								50,000
31221	Materials - supplies							50,000
3122106	Specialised Stock							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					147,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1680101000	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_						
Location Code	0520100	Kwahu East - Abetifi						

**Use of goods and services** 37,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						37,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						37,500
Output	0001	The Assembly's capacity enhanced for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3			37,500
Activity	000005	capacity building for staff and assembly members	1.0	1.0	1.0			37,500

Use of goods and services								37,500
22101	Materials - Office Supplies							28,750
2210101	Printed Material & Stationery							25,000
2210113	Feeding Cost							3,750
22105	Travel - Transport							3,750
2210511	Local travel cost							3,750
22108	Consulting Services							5,000
2210801	Local Consultants Fees							5,000

**Non Financial Assets** 110,000

Objective	020103	3. Pursue and expand market access						110,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						110,000
Output	0001	construct 3 no market infrastructure at Onyemso, hwehwe and kotoso by december 2014	Yr.1	Yr.2	Yr.3			110,000
Activity	000001	construct 1no market at Oyemso	1.0	1.0	0.0			110,000

Fixed Assets								110,000
31113	Other structures							110,000
3111304	Markets							110,000

**Total Cost Centre** 1,723,685

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 150,000
Function Code	70980	Education n.e.c						
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_						
Location Code	0520100	Kwahu East - Abetifi						
<b>Use of goods and services</b>								<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						150,000
Output	0002	implementation of Ghana School Feeding Programme		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	000001	implement Ghana School Feeding Programme		1.0	1.0	1.0		150,000
Use of goods and services								150,000
22101 Materials - Office Supplies								150,000
2210113 Feeding Cost								150,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>			<b>270,000</b>
Function Code	70980	Education n.e.c				
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_				
Location Code	0520100	Kwahu East - Abetifi				
<b>Other expense</b>						<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				40,000
Output	0001	Educational infrastructure facilities improved by 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000005	sponsorship, stme clinics and other education activities	1	1	1	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821019 Scholarship & Bursaries						40,000
<b>Non Financial Assets</b>						<b>230,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				230,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				230,000
Output	0001	Educational infrastructure facilities improved by 2014	Yr.1	Yr.2	Yr.3	230,000
Activity	000001	construct 2 no. 6 unit classroom with ancillary facilities annually	1	1	1	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111205 School Buildings						160,000
Activity	000003	construct 1 no. 2 unit KG classroom with ancillary facilities annually	1	1	1	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111203 Day Care Centre						50,000
Activity	000006	furniture for basic schools	1	1	1	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113108 Purchase of Furniture & Fittings						20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	120,000
Function Code	70980	Education n.e.c					
Organisation	1680302000	Kwahu East District - Abetifi_Education, Youth and Sports_Education_					
Location Code	0520100	Kwahu East - Abetifi					

**Non Financial Assets** 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					120,000
Output	0001	Educational infrastructure facilities improved by 2014	Yr.1	Yr.2	Yr.3		120,000
Activity	000002	construct 1 no. 3 unit classroom with ancillary facilities annually	1	1	1		60,000

Fixed Assets							60,000
31112	Non residential buildings						60,000
3111205	School Buildings						60,000

Activity	000004	construct 1 no. 4-unit teachers quarter with ancillary facilities for basic school teachers in deprived communities annually	1.0	1.0	1.0		60,000
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Fixed Assets							60,000
31111	Dwellings						60,000
3111103	Bungalows/Palace						60,000

**Total Cost Centre** 540,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<b>Total By Funding</b>	30,000
Function Code	70721	General Medical services (IS)						
Organisation	1680401000	Kwahu East District - Abetifi Health Office of District Medical Officer of Health						
Location Code	0520100	Kwahu East - Abetifi						

**Use of goods and services 5,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy						5,000
Output	0001	Access to health care improved by 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	scholarship for nursing trainees	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210710	Staff Development							5,000

**Grants 20,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0001	Access to health care improved by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Support annual NID, Malaria and TB programme	1.0	1.0	1.0			10,000

To other general government units								10,000
26311	Current							10,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund							10,000

National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS						10,000
Output	0001	Access to health care improved by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	allocation of funds for HIV and AIDS programmes	1.0	1.0	1.0			10,000

To other general government units								10,000
26311	Current							10,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund							10,000

**Social benefits [GFS] 5,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						5,000
Output	0001	Access to health care improved by 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	promote the registration of people under NHIS	1.0	1.0	1.0			5,000

Social security benefits								5,000
27111	Social Security Benefits - Cash							5,000
2711101	National Health Insurance Scheme							5,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	<i>Total By Funding</i>		75,000
Function Code	70721	General Medical services (IS)			
Organisation	1680401000	Kwahu East District - Abetifi Health Office of District Medical Officer of Health			
Location Code	0520100	Kwahu East - Abetifi			
<b>Non Financial Assets</b>					<b>75,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			75,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			75,000
Output	0001	Access to health care improved by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	construct CHPS compounds	1.0	1.0	1.0
Fixed Assets					75,000
	31112	Non residential buildings			75,000
	3111202	Clinics			75,000
<b>Total Cost Centre</b>					<b>105,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			166,000	
Function Code	70510	Waste management						
Organisation	1680500000	Kwahu East District - Abetifi Waste Management						
Location Code	0520100	Kwahu East - Abetifi						
<b>Use of goods and services</b>								<b>51,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						51,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						48,000
Output	0001	waste management improved by 2014		Yr.1	Yr.2	Yr.3		48,000
Activity	000001	Evacuation of refuse, fuel and maintenance for sanitary vehicles annually		1	1	1		48,000
Use of goods and services								48,000
22108 Consulting Services								48,000
2210801 Local Consultants Fees								48,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level						3,000
Output	0001	waste management improved by 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000003	annual hygiene education		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210702 Visits, Conferences / Seminars (Local)								3,000
<b>Non Financial Assets</b>								<b>115,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						115,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						50,000
Output	0001	waste management improved by 2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	construct 2 no public latrines		1	1	1		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111303 Toilets								50,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						65,000
Output	0001	waste management improved by 2014		Yr.1	Yr.2	Yr.3		65,000
Activity	000004	procure of 2 skip bins annually		1	1	1		50,000
Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112206 Plant and Machinery								50,000
Activity	000005	procurement of sanitation equipment for the DEHU		1	1	1		15,000
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112201 Purchase of Plant & Equipment								15,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10   951	DDF		<i>Total By Funding</i>			40,000		
Function Code	70510	Waste management							
Organisation	1680500000	Kwahu East District - Abetifi_Waste Management							
Location Code	0520100	Kwahu East - Abetifi							
<b>Non Financial Assets</b>								<b>40,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise						40,000	
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						40,000	
Output	0001	waste management improved by 2014		Yr.1	Yr.2	Yr.3		40,000	
Activity	000007	Construct 4 no institutional latrines		1	1	1		40,000	
Fixed Assets								40,000	
31113 Other structures								40,000	
3111303 Toilets								40,000	
<b>Total Cost Centre</b>								<b>206,000</b>	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	228,402
Function Code	70421	Agriculture cs					
Organisation	168060000	Kwahu East District - Abetifi_Agriculture					
Location Code	0520100	Kwahu East - Abetifi					

<b>Compensation of employees [GFS]</b>							<b>203,000</b>
Objective	000000	Compensation of Employees					203,000
National Strategy	0000000	Compensation of Employees					203,000
Output	0000		Yr.1	Yr.2	Yr.3		203,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		203,000
Wages and Salaries							203,000
21110 Established Position							203,000
2111001 Established Post							203,000

<b>Use of goods and services</b>							<b>19,322</b>
Objective	000000	Overheads					5,080
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					5,080
Output	0001	Overheads	Yr.1	Yr.2	Yr.3		5,080
			1	1	1		
Activity	000001	utilities	1.0	1.0	1.0		5,080
Use of goods and services							5,080
22101 Materials - Office Supplies							5,080
2210102 Office Facilities, Supplies & Accessories							5,080

Objective	030101	1. Improve agricultural productivity					10,002
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research					0
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000003	field supervision and management by DDA	1.0	1.0	1.0		0
Use of goods and services							0
22105 Travel - Transport							0
2210503 Fuel & Lubricants - Official Vehicles							0
Activity	000004	organise local food demonstration	1.0	1.0	1.0		0

Use of goods and services							0
22107 Training - Seminars - Conferences							0
2210702 Visits, Conferences / Seminars (Local)							0
Activity	000005	Organise one District RELC planning session	1.0	1.0	1.0		0

Use of goods and services							0
22107 Training - Seminars - Conferences							0
2210702 Visits, Conferences / Seminars (Local)							0
National Strategy	3010116	1.16. Build capacity to develop more breeders					0
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000002	organise field days for farmer beneficiaries	1.0	1.0	1.0		0
Use of goods and services							0
22108 Consulting Services							0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		<b>2210801</b> Local Consultants Fees							0
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							10,002
Output	0001	Agriculture output increase increased by 30% through the introduction of modern farming methods by december 2013	Yr.1	Yr.2	Yr.3				10,002
			1	1	1				
Activity	000001	establishment and monitoring of block farms by AEAs and DAOs	1.0	1.0	1.0				10,002
		Use of goods and services							10,002
		<b>22108</b> Consulting Services							10,002
		<b>2210801</b> Local Consultants Fees							10,002
Objective	030105	5. Promote livestock and poultry development for food security and income							4,240
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							4,240
Output	0001	Livestock and poultry development by 25% for food security and income by 2013	Yr.1	Yr.2	Yr.3				4,240
			1	1					
Activity	000001	purchase veterinary drugs to treat sick animal	1.0	1.0	1.0				3,240
		Use of goods and services							3,240
		<b>22101</b> Materials - Office Supplies							3,240
		<b>2210105</b> Drugs							3,240
Activity	000002	conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		<b>22108</b> Consulting Services							1,000
		<b>2210801</b> Local Consultants Fees							1,000
Activity	000003	train staff members in crop and livestock production technologies	1.0	1.0	1.0				0
		Use of goods and services							0
		<b>22107</b> Training - Seminars - Conferences							0
		<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses							0
<b>Non Financial Assets</b>									<b>6,080</b>
Objective	030601	1. Improve investment in control structures and technologies							6,080
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities							6,080
Output	0001	office accommodation improved	Yr.1	Yr.2	Yr.3				6,080
			1	0	0				
Activity	000001	Procure and fix fabricated steels bars at MOFA office	1.0	1.0	1.0				3,600
		Fixed Assets							3,600
		<b>31112</b> Non residential buildings							3,600
		<b>3111204</b> Office Buildings							3,600
Activity	000002	renovate toilet facility at the MOFA office	1.0	1.0	1.0				2,480
		Fixed Assets							2,480
		<b>31113</b> Other structures							2,480
		<b>3111303</b> Toilets							2,480

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			22,000	
Function Code	70421	Agriculture cs						
Organisation	1680600000	Kwahu East District - Abetifi_Agriculture						
Location Code	0520100	Kwahu East - Abetifi						
<b>Use of goods and services</b>								<b>12,000</b>
Objective	030101	1. Improve agricultural productivity						12,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						12,000
Output	0002	District Assembly support for agriculture activities		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000002	support for district version farmer's day celebration		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22109 Special Services								12,000
2210902 Official Celebrations								12,000
<b>Other expense</b>								<b>10,000</b>
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						10,000
Output	0002	District Assembly support for agriculture activities		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	district farm project		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821004 DA's								10,000
<b>Total Cost Centre</b>								<b>250,402</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)						0
Organisation	1680701000	Kwahu East District - Abetifi Physical Planning Office of Departmental Head						
Location Code	0520100	Kwahu East - Abetifi						

		Use of goods and services			
Objective	000000	Overheads			0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			0
Output	0001	overheads	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	utilities	1.0	1.0	1.0
Use of goods and services					0
22101 Materials - Office Supplies					0
2210102 Office Facilities, Supplies & Accessories					0
<i>Total Cost Centre</i>					0



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		8,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1680702000	Kwahu East District - Abetifi Physical Planning Town and Country Planning			
Location Code	0520100	Kwahu East - Abetifi			
<b>Compensation of employees [GFS]</b>					<b>8,000</b>
Objective	000000	Compensation of Employees			8,000
National Strategy	0000000	Compensation of Employees			8,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					8,000
21110 Established Position					8,000
2111001 Established Post					8,000
<b>Total Cost Centre</b>					<b>8,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 7,513
Function Code	71040	Family and children						
Organisation	1680802000	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_						
Location Code	0520100	Kwahu East - Abetifi						

**Compensation of employees [GFS] 7,000**

Objective	000000	Compensation of Employees						7,000
National Strategy	0000000	Compensation of Employees						7,000
Output	0000		Yr.1	Yr.2	Yr.3			7,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,000
		Wages and Salaries						7,000
		21110 Established Position						7,000
		2111001 Established Post						7,000

**Use of goods and services 513**

Objective	000000	Overheads						513
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						513
Output	0001	utilities	Yr.1	Yr.2	Yr.3			513
			0	0	0			
Activity	000001	office running	1.0	1.0	1.0			513
		Use of goods and services						513
		22101 Materials - Office Supplies						513
		2210102 Office Facilities, Supplies & Accessories						513

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 21,000
Function Code	71040	Family and children						
Organisation	1680802000	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_						
Location Code	0520100	Kwahu East - Abetifi						

**Other expense 21,000**

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						21,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						21,000
Output	0001	Welfare of at least 250 vulnerable and excluded improved	Yr.1	Yr.2	Yr.3			21,000
			1	1	1			
Activity	000001	support 10 brilliant PWDs to further their education annually	1.0	1.0	1.0			6,000
		Miscellaneous other expense						6,000
		28210 General Expenses						6,000
		2821004 DA's						6,000
Activity	000002	support 10 PWD groups to expand their business	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
		28210 General Expenses						15,000
		2821004 DA's						15,000

**Total Cost Centre 28,513**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b> 12,480	
Function Code	70620	Community Development				
Organisation	1680803000	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development				
Location Code	0520100	Kwahu East - Abetifi				
<b>Compensation of employees [GFS]</b>					<b>12,000</b>	
Objective	000000	Compensation of Employees			12,000	
National Strategy	0000000	Compensation of Employees			12,000	
Output	0000		Yr.1	Yr.2	Yr.3	12,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,000
Wages and Salaries					12,000	
21110 Established Position					12,000	
2111001 Established Post					12,000	
<b>Use of goods and services</b>					<b>480</b>	
Objective	000000	Overheads			480	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			0	0	0	
Activity	000001		1.0	1.0	1.0	480
Use of goods and services					480	
22101 Materials - Office Supplies					480	
2210102 Office Facilities, Supplies & Accessories					480	
<b>Total Cost Centre</b>					<b>12,480</b>	

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 26,407
Function Code	70610	Housing development						
Organisation	1681001000	Kwahu East District - Abetifi Works Office of Departmental Head						
Location Code	0520100	Kwahu East - Abetifi						

**Compensation of employees [GFS] 26,407**

Objective	000000	Compensation of Employees						26,407	
National Strategy	0000000	Compensation of Employees						26,407	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	26,407
Activity	000000					0.0	0.0	0.0	26,407

Wages and Salaries									26,407
21110	Established Position								26,407
2111001	Established Post								26,407

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 24,000
Function Code	70610	Housing development						
Organisation	1681001000	Kwahu East District - Abetifi Works Office of Departmental Head						
Location Code	0520100	Kwahu East - Abetifi						

**Use of goods and services 24,000**

Objective	000000	Overheads							24,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							24,000
Output	0001	Overheads				Yr.1	Yr.2	Yr.3	
						1	1	1	24,000
Activity	000001	Utilities				1.0	1.0	1.0	24,000

Use of goods and services									24,000
22101	Materials - Office Supplies								24,000
2210102	Office Facilities, Supplies & Accessories								24,000

**Total Cost Centre 50,407**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 10,000
Function Code	70630	Water supply						
Organisation	1681003000	Kwahu East District - Abetifi_Works_Water_						
Location Code	0520100	Kwahu East - Abetifi						

**Non Financial Assets** 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						10,000
Output	0001	Access to portable water supply increased from 55% to 80% by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	construct rain harvesting facilities in staff bungalows	1	1	1			10,000

Inventories								10,000
31222	Work - progress							10,000
3122203	Bungalows/Palace							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 137	DANIDA						<b>Total By Funding</b> 50,000
Function Code	70630	Water supply						
Organisation	1681003000	Kwahu East District - Abetifi_Works_Water_						
Location Code	0520100	Kwahu East - Abetifi						

**Non Financial Assets** 50,000

Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
Output	0001	Access to portable water supply increased from 55% to 80% by 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	drill and construct 3 no boreholes	1	1	1			30,000

Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113102	Sewers and Irrigation							30,000
Activity	000002	rehabilitate 5 no boreholes	1	1	1			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113102	Sewers and Irrigation							20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10   307	EU			<b>Total By Funding</b> 150,000
Function Code	70630	Water supply			
Organisation	1681003000	Kwahu East District - Abetifi_Works_Water_			
Location Code	0520100	Kwahu East - Abetifi			
<b>Non Financial Assets</b>					<b>150,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			150,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use			150,000
Output	0001	Access to portable water supply increased from 55% to 80% by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	construct 2 no small town water system	1.0	1.0	1.0
<b>Fixed Assets</b>					<b>150,000</b>
	31131	Infrastructure assets			150,000
	3113102	Sewers and Irrigation			150,000
<b>Total Cost Centre</b>					<b>210,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 477
Function Code	70451	Road transport						
Organisation	1681004000	Kwahu East District - Abetifi Works Feeder Roads						
Location Code	0520100	Kwahu East - Abetifi						

<b>Use of goods and services</b>								<b>477</b>
Objective	000000	Overheads						477
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						477
Output	0001	utilities		Yr.1	Yr.2	Yr.3		477
				0	0	0		
Activity	000001	office running		1.0	1.0	1.0		477
Use of goods and services								477
22101 Materials - Office Supplies								477
2210102 Office Facilities, Supplies & Accessories								477

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 100,000
Function Code	70451	Road transport						
Organisation	1681004000	Kwahu East District - Abetifi Works Feeder Roads						
Location Code	0520100	Kwahu East - Abetifi						

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector						100,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						100,000
Output	0001	Road condition and transportation in general improved by 2014		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000002	improve surface condition of 20km of feeder road in the district		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111301 Roads, Bridges & Signals								100,000
Activity	000003	construct 5 no culverts on selected FR roads in the District		1.0	1.0	1.0		0
Fixed Assets								0
31113 Other structures								0
3111301 Roads, Bridges & Signals								0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 200,000
Function Code	70451	Road transport				
Organisation	1681004000	Kwahu East District - Abetifi_Works_Feeder Roads				
Location Code	0520100	Kwahu East - Abetifi				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector				200,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				200,000
Output	0001	Road condition and transportation in general improved by 2014	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	construct 2 no lorry parks	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111305	Car/Lorry Park				100,000
Activity	000002	improve surface condition of 20km of feeder road in the district	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111301	Roads, Bridges & Signals				100,000
<b>Total Cost Centre</b>						<b>300,477</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,370	
Function Code	70610	Housing development				
Organisation	1681005000	Kwahu East District - Abetifi Works Rural Housing				
Location Code	0520100	Kwahu East - Abetifi				
<b>Compensation of employees [GFS]</b>					<b>5,370</b>	
Objective	000000	Compensation of Employees			5,370	
National Strategy	0000000	Compensation of Employees			5,370	
Output	0000		Yr.1	Yr.2	Yr.3	5,370
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,370
Wages and Salaries					5,370	
21110 Established Position					5,370	
2111001 Established Post					5,370	
<b>Total Cost Centre</b>					<b>5,370</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		30,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	1681500000	Kwahu East District - Abetifi Disaster Prevention				
Location Code	0520100	Kwahu East - Abetifi				
<b>Use of goods and services</b>					<b>30,000</b>	
Objective	070903	3. Increase national capacity to ensure safety of life and property				30,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				30,000
Output	0001	District NADMO supported to provide relief items to victims annually	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	support for District NADMO to provide relief items to victims annually	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
22112 Emergency Services					30,000	
2211203 Emergency Works					30,000	
<b>Total Cost Centre</b>					<b>30,000</b>	
<b>Total Vote</b>					<b>3,470,334</b>	