



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BANDA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Brong Ahafo Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

Population

4. Population Size, Growth Rate and Density. The district has a population size of 45,000 as at 2010 with males being 21,000 and females being 24,000 (Source: Ghana Statistical Service –Population Estimates for Brong Ahafo Region-2010). The population has been increasing over the years with a growth rate of 2.6%.
5. Population density is defined as the number of people per square kilometer (km²) of unit area of land. The population density in the district is 27.0 persons per square kilometer (27persons/km²), which is less than the regional population density of 45.9 persons per square kilometer and the national figure of 49.3 persons/km².
6. This low density of the district implies that there is low concentration of people in the district and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It

also makes monitoring and evaluation of programmes and projects difficult to undertake.

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

Table 1: List of Some Selected Settlements and their Population

SETTLEMENT	1970	1984	2000	2010		
				Male	Female	Total
Sabiye	974	1,365	1,996	1,372	1,423	
Banda Ahenkro	1,324	1,940	1,788	1,525	1,798	2,795
Bongasi	998	1,346	1,847	1,353	1,233	3,323
Banda Boase	607	936	2,313	1,613	1,625	2,586
Dorbor		-	1,351	1,289	1,172	3,238
Bofie	-		922	544	589	2461
	519	529				1,133
					TOTAL	

Source: Population and Housing Census (2000) and District Projection by DPCU

Mission

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

Vision

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

STATUS OF 2012 BUDGET IMPLEMENTATION

Financial Performance

Table 2: Revenue Performance

STATUS OF FINANCIAL IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30th June 2012						
Revenue Items	2011 budget	Actual As at June 30 th , 2011	2012 Budget	Actual As at June 30 th , 2012	variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF						
GOG Transfers						
Compensation						
Goods and services						
Assets						
DACF						
DDF						
UDG						
Other donor transfers						

Table 3: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (ALL Departments combined)				
Performance as at 30th June 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at June 30 th 2012	Variance	%
	Gh¢	Gh¢	Gh¢	
Compensation				
Goods and Services				
Assets				
Total				

Table 4: Details of MMD Departments

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31st June 2012				
Expenditure Items	2012 Budget	Actual as at June 30 th ,2012	Variance	%
	Gh¢	Gh¢	Gh¢	
Compensation				
Goods and Services				
Assets				
Total				

Table 5: Non-Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION NON FINANCIAL PERFORMANCE			
Activity(organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.			
2.			
3.			
4.			
5.			
ADMINISTRATION			
1.			
2.			
3.			
4.			
ECONOMIC SECTOR ETC			
1.			
2.			
3.			
4.			
5.			

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 6: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	66,108.00	66,108.00	66,108.00
GOG TRANSFERS	365,028.00	365,028.00	365,028.00
COMPENSATION	452,221.00	452,221.00	452,221.00
GOODS AND SERVICES	611,866.00	611,866.00	611,866.00
ASSETS	1,418,639.00	1,418,639.00	1,418,639.00
DACF	927,685.00	927,685.00	927,685.00
DDF	439,343.00	439,343.00	439,343.00
UDG	–	–	–
OTHER DONOR FUNDS	50,000.00	50,000.00	50,000.00
TOTAL	3,899,754.00	3,899,754.00	3,899,754.00

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 7: Expenditure Projections

	2013	2014	2015
COMPENSATION	452,221.00	452,221.00	452,221.00
GOODS AND SERVICES	525,809.00	525,809.00	525,809.00
ASSETS	2,921,724.00	2,921,724.00	2,921,724.00
TOTAL	3,899,754.00	3,899,754.00	3,899,754.00

Table 8: Summary of Commitment included in the 2013 Budget

Name of Department	List of Project Activities	Amount GH¢	Commencement Certificate No.
Central Administration			
Investment	Construct and finish 1-No 3 unit staff bungalow at Banda Ahenkro	170,000.00	
	Procure 2 No desktop computers	3,200.00	
	Construct and finish 2 No semi –detached staff quarters at Banda Ahenkro	240,000.00	
	Renting of office and residential accommodation for Heads of departments at Banda Ahenkro and Kabrono	30,000.00	
	Construction of 1 No police station at Banda Ahenkro	140,000.00	
	Maintenance and Servicing of Vehicles and equipments	40,000.00	
	Extend electricity to newly developed areas in Banda Ahenkro and Kabronu	60,000.00	
	Drill 10 No. Boreholes across the district	102,000.00	

	Mechanisation of 5 No boreholes across the district	150,000.00	
	Procure 8 laptops	12,000.00	
	Procure 4 printers	2,800.00	
	Procure 10 swivel chairs	7,000.00	
	Procure 5 No office table	4,000.00	
Goods and services	Undertake 1 spraying exercise to control mosquitoes' in the district	60,000.00	
	Support STME in the District	3,000.00	
	Implement HIV/AIDS programmes	7,900.00	
	Organise 3 mass Meetings on substructures in 4 communities	750	
	Sensitise women groups on early childhood care and development and HIV/AIDS in 3 areas	1,500	
	Sensitize 6 communities on income generation activities	1,000.00	
	Intensify monitoring and evaluation of the HIV Alert School Model Peer Education in all the Junior High schools	5,000.00	
	Furnish of sub-structures	20,000.00	
	Organise 1 community	1,000.00	

	forum to evaluate them on BCC		
	Register and organise training workshop for the vulnerable and the excluded in the district	1,000.00	
	Source fund for the vulnerable to the excluded	30,000.00	
	Rent office for sub district structures	2,000.00	
	Register 200 youths under N Y E P	500.00	
	Organise farmers day celebration	12,000.00	
	Organise capacity building for mgt members	10,000.00	
	Support for national and regional programs	50,000.00	
	Training of Sub-Structure members	3,000.00	
	Procure 1 lamination machine	800.00	
	Organise best teacher awards	10,000.00	
	Organise project management training for Assembly members	10,089.00	
	Update District database system (DDS)	5,000	
	Project management	15,000.00	
	Improve the operations of	5,000	

	DISEC		
	Facilitate the establishment of 2 cashew processing factories in the district	1,000.00	
Sub-Total			
1,216,539.00			
Education, Youth and Sports			
Investment	Construction of 4 institutional latrines at Banda Ahenkro and Kabrono and Bongase	76,000.00	
	Construction of 1-No. 3-unit classroom block and ancillary facilities	170,000	
	Complete 1 No. 3-unit classroom Block with ancillaries at Bofie	36,111.33	
	Completion of 1 No. 3-unit teachers quarters at Banda Ahenkro	28,929.26	
	Construction of 1 -No. semi-detached teachers' bungalow at Bandaman S.H.S.	140,000	
	Construct 1 no. 3-Unit classroom block at Banaman Senior High School	170,000	

	Construction of 1-No. 3-Unit classroom block for Presby K.G	160,000.	
	Construction of 1-No Teachers Quarters for Bandaman SHS Headmaster	170,000	
Sub-Total			
951,040.59			
Goods and Services	Request for 20 trained teachers into the district	1000.00	
	Provide 500 school uniforms	10,000	
Sub-Total			
11,000			
Health			
Investment	Construction of 2-No Semi-Detached Nurses quarters at Banda Ahenkro	300,000	
	Rehabilitation of Banda Ahenkro Health Centre	41,464.47	
	Construct 1 no. VCT centre	20,000	
Sub-Total			
361,464.47			
Goods and services	Distribute 1,000 pieces of ITN to pregnant women in rural areas	4,000	
	Sponsor 10 health students	26,000	

30,000.00			
Agriculture			
Goods and services	Facilitate the planting of rose trees	1,000.00	
	Organize 5 sensitisation programmes for farmers on SADA	2,000.00	
	Carry out farm measurements of 50 sample Holders in 5 EAs in the district	200.00	
	Educate 700 farmers on HIV/AIDS	400.00	
	Train 200 livestock farmers on improve housing for animals	700.00	
	Introduce 4 communities to the use of livestock housing, supplementary feeding and de-worming	870.00	
5,170.00			
Works Department			
Investment	Undertake sport improvement 25.1km roads.	120,000.00	
	Construction of Staff Quarters at Banda Ahenkro	132,000.00	
	Construction of 2 No slaughter houses at	80,000.00	

	Banda Ahenkro and Bongase		
	Construction of 1-No Semi-detached 2-Bedroom bungalow at Banda Ahenkro	147,000.00	
	Construction of Access Roads and Fish Landing sites at Bongase	50,000.00	
	Construction of 1-No 10-Unit Junior Staff Quarters at Banda Ahenkro	450,000.00	
979,000.00			

Table 9: Priority Projects and Programmes for 2013 And Corresponding Cost

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2014 Indicative	2015 Indicative
SOCIAL	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Extend electricity to newly developed areas at Banda Ahenkro and Kabrono			60,000				60,000		
Drill 10No. Boreholes			102,000				102,000		
Construction of 4No. institutional latrines			76,000				76,000		
Construct 1NO. Police barracks at Banda Ahenkro			200,000				200,000		
Construction of 1no. 3-unit classroom block with ancillary facilities			170,000				170,000		
Construction of 2 No. semi-detached nurses quarters at Banda Ahenkro			300,000				300,000		
Construction of police station at Banda Ahenkro			140,000				140,000		
Completion of 1no. 3-unit classroom block and ancillaries at Bofie				36,111			36,111		
Completion of 1no. 3-unit teachers quarters at Banda Ahenkro			28,929				28,929		
Support national immunization programme in the district			3,000						
Organize 3 community fora to sensitize them on NHIS			2,000						
Organize best teachers award at Banda Ahenkro			10,000				10,000		
Undertake 1 spraying exercise to control mosquitoes in the district			60,000				60,000		
Request for 20 trained teachers	1,000						1,000		
Distribute 1000 pieces of ITN to pregnant women in rural areas	2,000	4,000					6,000		
Sponsor 10 health students		26,000					26,000		
Provide 500 school uniforms		10,000					10,000		

Construction of 1No. semi-detached teachers bungalows at Bandaman S.H.S.		140,000				140,000		
Construct 1No. 3-unit classroom block at Bandaman S.H.S		170,000				170,000		
Rehabilitation of Banda Ahenkro health centre		41,464				41,464		
Register and organize training workshops for the vulnerable and the excluded in the district	1,000	1,000				2,000		
Source funds for the vulnerable and excluded		30,000				300,000		
Organize farmers day celebration		120,000				12,000		
Organize capacity building training workshop for management members		16,000				16,000		
Organize training workshop for assembly members		10,089				10,089		
Facilitate the establishment of 2 cashew processing factories in the district		1,000				1,000		
Construction of 1No. teachers quarters at Bandaman S.H.S. for Headmaster		170,000				170,000		
Construction of 1No. 3-unit classroom block for Presby KG		160,000				160,000		
Implement HIV/AIDS programmes		7,900				7,900		
Organize 3 mass meetings on national identification programmams in 4 communities		750				750		
Sensitize 6 communities on income generating activities		1,000				1,000		
Sensitize women groups on early childhood care and development and HIV/AIDS in 3 area councils		1,500				1,500		
Intensify monitoring and evaluation of the HIV alert school model peer education in all the junior high schools		5,000				5,000		
Mechanization of 10No. Boreholes		150,000				150,000		
Renting of offices for sub-structures			2,000			2,000		
Best teacher award			10,000			10,000		
Construction of VCT centre		20,000				20,000		
Organize 1No. community forum to educate them on BCC		1,000				1,000		
ECONOMIC								
Organize 200 youths under NYEP	1,500	500				2,000		
Organize 2 training workshops for women in tie and dye making		2,000						

Introduce 4 communities to the use of livestock housing, supplement feeding and deworming		870					870		
Train 200 livestock farmers on improved housing for animals		700					700		
Educate 1200 farmers on HIV/AIDS		400					400		
carry out farm measurements of 100 sample holders in EAs in the district		200					200		
Organize 9 sensitization programme for farmers on SADA		2,000					2,000		
Undertake spot improvement on 25.1km feeder roads		120,000					120,000		
Complete 2No. slaughter houses		80,000					80,000		
Central Administration									
Construct and furnish 1No. 3-unit staff quarters at Banda Ahenkro		170,000					170,000		
Construct and furnish 2No. 3 bedroom semi-detached bungalow at Banda Ahenkro		240,000					240,000		
Renting of office bungalows for heads of department		30,000					30,000		
Procure 8No. laptops for management		12,000					12,000		
Procure 4No. Printers		2,800					2,800		
Procure 1No. lamination machine		800					800		
Procure 10No. swivel chairs		7,000					7,000		
Procure 5No. office tables		4,000					4,000		
Procure 2No. desktop computers		3,200					3,200		
Update district database system		5,000					5,000		
Administrative Overhead	60,608						60,608		
Improve the operation of DISEC		5,000					5,000		

Table 10: Summary of 2013 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG	DDF	UDG	Donor
Central Administration	291,709	971,000	365,028	1,627,737	*	*		
Finance	277,830			277,830				
Education youth and sports(schedule2)	11,000	951,041		962,041	*	*		
Health(schedule2)	30,000	361,464		391,464	*			
Waste management								
Agriculture	23,480		87,193	110,673	*			
Physical planning								
Social welfare & community development	720			720	*			
Natural resource conservation								
Works		979,000		979,000	*			
Trade, industry and tourism								
Budget and Rating								
Legal								
Transport								
Disaster prevention								
Urban Roads								
Birth and Death								
TOTALS	634,739	2,841,505	452,221	2,446,533				

IMPLEMENTATION CHALLENGES

- Time constraints in the preparation of the composite budget
- The absence of a budget Officer, Planning Officer etc.
- Weak Capacity of the Finance and administration Sub-Committee
- Absence of all Decentralised Departments
- Logistical constraints e.g. vehicles

JUSTIFICATION FOR THE UTILIZATION OF 2013 ALLOCATIONS

Accommodation

10. To solve the acute residential and office accommodation problem confronting the infant District, an amount of GH¢1, 309,000.00 is earmarked for centralized and decentralized offices and residence.

Education

11. To make education more accessible to everyone regardless of one's social and economic status, an amount of GH¢794,794.47 is provided. Out of this GH¢757,794.26 goes directly into construction of classroom blocks District wide from K.G. to S.H.S. while GH¢37,000.00 is earmarked to support needy but brilliant students in training and tertiary institutions.

Health

12. To improve upon the quality of health delivery system, an amount of GH¢439,864.47 is targeted to spend in the underlisted areas;
 - Rehabilitation of Banda Ahenkro health centre.
 - Malaria prevention
 - District Response Initiative
 - Nurses quarters
 - VCT centre
 - ITN

Sanitation and Waste Management

13. An amount of GH¢76,000.00 is provided for the construction of institutional latrines at Banda Ahenkro, Kabrono and Bongase. GH¢80,000.00 is earmarked for the construction of 2 slaughter houses at Banda Ahenkro and Bongase to enhance sanitation.

Contingency

14. An amount of GH¢779,950.00 which is 20% of allocation is provided for contingencies including possible shortfalls in the amount allocated to the district.

Office Equipment and Stationery

15. As a young district, there is an urgent need for logistics for smooth take off. In this regard, an amount of GH¢29,800.00 is earmarked for the procurement of stationery, laptops, furniture etc.

Security

16. In order to beef up the security system and clampdown the crime wave in the district to ensure that people go about their normal businesses without fear or panic, an amount of GH¢340,000.00 is provided to construct a District Police office and barracks at Banda Ahenkro

Monitoring and Evaluation

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

Human Resource Development

18. An amount of GH¢25,839.00 is provided to offer capacity building and competency based training for staff and Assembly members to enhance performance.

Procurement of Pick-Up and Motorbikes

19. Banda District has a very vast land which is sparsely populated. To make officers more mobile to enable them identify and address the needs of the people, an amount of GH¢98,000.00 is earmarked to procure 2 double cabin pick-up and 4 motorbikes.

Maintenance of Vehicles and Equipment

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

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>
000000 Compensation of Employees	0	1,015,355		
010201 1. Improve fiscal resource mobilization	4,450,964	1,843,620		
030101 1. Improve agricultural productivity	0	39,702		
030902 2. Enhance community participation in governance and decision-making	0	106,812		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	65,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	262,271		
060101 1. Increase equitable access to and participation in education at all levels	0	1,030,570		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	93,722		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	52,000	40,800		
071102 2. Facilitate equitable access to good quality and affordable social services	0	5,112		
<i>Grand Total ¢</i>	4,502,964	4,502,965	-1	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Banda-Banda Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	7,300.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	6,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	400.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,434,964.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	200,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,234,964.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	60,700.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	15,600.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	20,300.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	400.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	24,400.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,502,964.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Banda-Banda Ahenkro

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	7,300.00	7,300.00	7,300.00	21,900.00
11 Taxes on income, property and capital gains	0.00	200.00	200.00	200.00	600.00
11 Taxes on property	0.00	6,500.00	6,500.00	6,500.00	19,500.00
11 Taxes on goods and services	0.00	400.00	400.00	400.00	1,200.00
11 Taxes on international trade and transactions	0.00	200.00	200.00	200.00	600.00
Grants	0.00	4,434,964.00	3,401,279.00	3,401,279.00	11,237,522.00
13 From foreign governments	0.00	200,000.00	200,000.00	200,000.00	600,000.00
13 From other general government units	0.00	4,234,964.00	3,201,279.00	3,201,279.00	10,637,522.00
Other revenue	0.00	60,700.00	60,700.00	60,700.00	182,100.00
14 Property income [GFS]	0.00	15,600.00	15,600.00	15,600.00	46,800.00
14 Sales of goods and services	0.00	20,300.00	20,300.00	20,300.00	60,900.00
14 Fines, penalties, and forfeits	0.00	400.00	400.00	400.00	1,200.00
14 Miscellaneous and unidentified revenue	0.00	24,400.00	24,400.00	24,400.00	73,200.00
Grand Total	0.00	4,502,964.00	3,469,279.00	3,469,279.00	11,441,522.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
315 01 01 000 27				
Central Administration, Administration (Assembly Office),	4,502,964.00	0.00	0.00	0.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of Grants and other Transfers are appropriately projected by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	200,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	200,000.00	0.00	0.00	0.00
From other general government units	4,232,964.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	983,355.27	0.00	0.00	0.00
1331002 DACF - Assembly	2,101,838.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	414,479.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	51,228.73	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	200,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	482,063.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	18,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	18,000.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2013				
Taxes on property	6,500.00	0.00	0.00	0.00
1131001 Basic Rates	500.00	0.00	0.00	0.00
1131002 Property Rates	6,000.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimate for Development levies are effectively projected by December 2013				
Taxes on income, property and capital gains	200.00	0.00	0.00	0.00
1112303 Royalties, natural resource payments, rents	200.00	0.00	0.00	0.00
Property income [GFS]	15,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	600.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and fines are appropriately estimated based on available data by December 2013				
From other general government units	2,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	2,000.00	0.00	0.00	0.00
Sales of goods and services	16,300.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	13,000.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	6,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1450010 Miscellaneous Revenue	6,000.00	0.00	0.00	0.00
Output 0004 Estimates for Licences and operational fees are projected based on available data by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	400.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	100.00	0.00	0.00	0.00
1142029 Wine	300.00	0.00	0.00	0.00
Taxes on international trade and transactions	200.00	0.00	0.00	0.00
1152002 Timber	200.00	0.00	0.00	0.00
Sales of goods and services	3,300.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	300.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422024 Private Education Int.	100.00	0.00	0.00	0.00
1422036 Petroleum Products	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422044 Financial Institutions	200.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	200.00	0.00	0.00	0.00
Output 0005 Rent on all Assembly properties are estimated based on available data by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	200.00	0.00	0.00	0.00
1422033 Stores	200.00	0.00	0.00	0.00
Output 0006 Inflows from the investment of the Assembly are effectively projected based on available data by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0007 Inflows from miscellaneous sources are appropriately projected by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
Grand Total	4,502,964.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,502,964.00			
HIPC	0.00	0.00	1	1	1
Sales of Publications	0.00	0.00	1	1	1
Officers Quarter	0.00	0.00	1	1	1
Interest	0.00	0.00	1	1	1
Other Investment Income	0.00	0.00	1	1	1
Receipts from other Ass.	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1112303 Royalties/Chainsaw	200.00	200.00	1	1	1
Taxes on property					
1131001 Basic Rate	500.00	500.00	1	1	1
1131002 Property Rate	6,000.00	6,000.00	1	1	1
Taxes on goods and services					
1142029 Wine & Beer	300.00	300.00	1	1	1
1141109 Hotels/Gust House	100.00	100.00	1	1	1
Taxes on international trade and transactions					
1152002 Timber	200.00	200.00	1	1	1
From foreign governments					
1311002 RSTWSSP/CWSA	200,000.00	200,000.00	1	1	1
From other general government units					
1332002 MPs CommonFund	200,000.00	200,000.00	1	1	1
1331002 DACF	1,033,685.00	2,067,370.00	2	1	1
1332004 DDF	482,063.00	482,063.00	1	1	1
1331008 School Feeding	404,479.00	404,479.00	1	1	1
1331002 People with Disabilities	34,468.00	34,468.00	1	1	1
1331008 M-SHAP	10,000.00	10,000.00	1	1	1
1331001 Compensation	983,355.27	983,355.27	1	1	1
1331009 Feeder Roads	0.00	0.00	1	1	1
1331009 MOFA	39,701.56	39,701.56	1	1	1
1331009 Community Development	6,811.70	6,811.70	1	1	1
1331009 Social Welfare	4,715.47	4,715.47	1	1	1
1331006 Sanitation	2,000.00	2,000.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Revenue	15,000.00	15,000.00	1	1	1
1412007 Building Permit	600.00	600.00	1	1	1
Sales of goods and services					
1422004 Pet Licence	500.00	500.00	1	1	1
1423001 Market Tolls	1,000.00	1,000.00	1	1	1
1422014 Misc. Fees (Charcoal)	13,000.00	13,000.00	1	1	1
1422003 Hawkers	2,000.00	2,000.00	1	1	1
1423011 Marriage/Divorce	200.00	200.00	1	1	1
1423002 Livestock (Pounds)	100.00	100.00	1	1	1
1422005 Chop Bars	100.00	100.00	1	1	1
1422002 Herbalists	100.00	100.00	1	1	1
1422001 Palm Wine/Pito	200.00	200.00	1	1	1
1422009 Bakeries	200.00	200.00	1	1	1
1422010 Bicycle	100.00	100.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422012 Kiosks	300.00	300.00	1	1	1
1422038 Hairdressers	100.00	100.00	1	1	1
1422011 Artisans/Trademen	300.00	300.00	1	1	1
1423005 Contractors	500.00	500.00	1	1	1
1422044 Financial Institutions	200.00	200.00	1	1	1
1422018 Sales of Drugs	100.00	100.00	1	1	1
1422006 Corn Mills	100.00	100.00	1	1	1
1422036 Petroleum Dealers	200.00	200.00	1	1	1
1422071 Business Centres	500.00	500.00	1	1	1
1423008 Video Centres	100.00	100.00	1	1	1
1422024 Private Education Inst.	100.00	100.00	1	1	1
1423006 Cemeteries	100.00	100.00	1	1	1
1422033 Stores/Stalls	200.00	200.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Parks	200.00	200.00	1	1	1
1430001 Court Fines	0.00	0.00	1	1	1
1430006 Slaughter House	200.00	200.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Other Sources/Inflows	18,000.00	18,000.00	1	1	1
1450010 Farm Produce	6,000.00	6,000.00	1	1	1
1450010 Tailors/Dressmakers	200.00	200.00	1	1	1
1450004 Over Payment Recov.	200.00	200.00	1	1	1
Grand Total		4,502,964.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Banda District-Banda Ahenkro		1,561,746	1,886,908	138,900	878,317	37,093	4,502,965
01 Central Administration		1,230,655	551,611	138,900	589,595	18,370	2,529,131
01 Administration (Assembly Office)		1,230,655	551,611	138,900	589,595	18,370	2,529,131
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	55,245	0	0	0	55,245
00		0	55,245	0	0	0	55,245
03 Education, Youth and Sports		331,091	504,479	0	195,000	0	1,030,570
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		331,091	504,479	0	195,000	0	1,030,570
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	93,722	0	93,722
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	93,722	0	93,722
05 Waste Management		0	149,886	0	0	0	149,886
00		0	149,886	0	0	0	149,886
06 Agriculture		0	242,334	0	0	18,723	261,057
00		0	242,334	0	0	18,723	261,057
07 Physical Planning		0	1	0	0	0	1
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	1	0	0	0	1
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	41,654	0	0	0	41,654
01 Office of Departmental Head		0	7,000	0	0	0	7,000
02 Social Welfare		0	12,190	0	0	0	12,190
03 Community Development		0	22,464	0	0	0	22,464
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	336,732	0	0	0	336,732
01 Office of Departmental Head		0	74,462	0	0	0	74,462
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	262,270	0	0	0	262,270
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	4,968	0	0	0	4,968
01 Office of Departmental Head		0	4,968	0	0	0	4,968
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,782,908	1,607,700	1,611,407	106,677	5,108,692
0	Compensation of Employees	0	983,255	993,088	993,088	0	2,969,431
000	Compensation of Employees	0	983,255	993,088	993,088	0	2,969,431
0000	Compensation of Employees	0	983,255	993,088	993,088	0	2,969,431
	Compensation of employees [GFS]	0	983,255	993,088	993,088	0	2,969,431
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,791	17,791	17,262	13,412	76,255
301	1. Accelerated Modernization of Agriculture	0	20,979	10,979	10,382	10,382	52,722
0301	1. Improve agricultural productivity	0	20,979	10,979	10,382	10,382	52,722
	Use of goods and services	0	20,979	10,979	10,382	10,382	52,722
309	8. Community Participation in natural resource management	0	6,812	6,812	6,880	3,030	23,533
0309	2. Enhance community participation in governance and decision-making	0	6,812	6,812	6,880	3,030	23,533
	Use of goods and services	0	6,812	6,812	6,880	3,030	23,533
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	262,271	87,627	88,503	88,502	526,904
506	6. Human Settlements Development	0	262,271	87,627	88,503	88,502	526,904
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	262,271	87,627	88,503	88,502	526,904
	Use of goods and services	0	87,627	87,627	88,503	88,502	352,260
	Non Financial Assets	0	174,644	0	0	0	174,644
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	504,479	504,479	509,524	0	1,518,482
601	1. Education	0	504,479	504,479	509,524	0	1,518,482
0601	1. Increase equitable access to and participation in education at all levels	0	504,479	504,479	509,524	0	1,518,482
	Use of goods and services	0	504,479	504,479	509,524	0	1,518,482
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,112	4,715	3,030	4,763	17,621
711	11. Access to Rights and Entitlement	0	5,112	4,715	3,030	4,763	17,621
0711	2. Facilitate equitable access to good quality and affordable social services	0	5,112	4,715	3,030	4,763	17,621
	Use of goods and services	0	5,112	4,715	3,030	4,763	17,621
Financing:IGF-Retained Sources		0	138,900	139,181	79,689	0	357,770

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	0	28,100	28,381	28,381	0	84,862
000	Compensation of Employees	0	28,100	28,381	28,381	0	84,862
0000	Compensation of Employees	0	28,100	28,381	28,381	0	84,862
	Compensation of employees [GFS]	0	28,100	28,381	28,381	0	84,862
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,000	10,100	0	30,100
102	2. Fiscal Policy Management	0	10,000	10,000	10,100	0	30,100
0102	1. Improve fiscal resource mobilization	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	60,000	60,000	0	0	120,000
309	8. Community Participation in natural resource management	0	60,000	60,000	0	0	120,000
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	60,000	60,000	0	0	120,000
	Use of goods and services	0	60,000	60,000	0	0	120,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,800	40,800	41,208	0	122,808
702	2. Local Governance and Decentralization	0	40,800	40,800	41,208	0	122,808
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,800	40,800	41,208	0	122,808
	Use of goods and services	0	39,400	39,400	39,794	0	118,594
	Other expense	0	1,400	1,400	1,414	0	4,214
	Financing:CF (Assembly) Sources	0	1,561,746	1,562,106	170,014	87,469	3,381,336
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,225,655	1,226,015	164,964	82,419	2,699,054
102	2. Fiscal Policy Management	0	1,225,655	1,226,015	164,964	82,419	2,699,054
0102	1. Improve fiscal resource mobilization	0	1,225,655	1,226,015	164,964	82,419	2,699,054
	Use of goods and services	0	289,503	289,863	7,434	0	586,800
	Non Financial Assets	0	936,152	936,152	157,530	82,419	2,112,254
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,000	5,000	5,050	5,050	20,100
309	8. Community Participation in natural resource management	0	5,000	5,000	5,050	5,050	20,100
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	331,091	331,091	0	0	662,182
601	1. Education	0	331,091	331,091	0	0	662,182
0601	1. Increase equitable access to and participation in education at all levels	0	331,091	331,091	0	0	662,182
	Non Financial Assets	0	331,091	331,091	0	0	662,182
Financing:CF (MP) Sources		0	100,000	100,000	101,000	0	301,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	100,000	100,000	101,000	0	301,000
309	8. Community Participation in natural resource management	0	100,000	100,000	101,000	0	301,000
0309	2. Enhance community participation in governance and decision-making	0	100,000	100,000	101,000	0	301,000
	Use of goods and services	0	100,000	100,000	101,000	0	301,000
Financing:SIP Sources		0	4,000	4,040	4,040	0	12,080
0	Compensation of Employees	0	4,000	4,040	4,040	0	12,080
000	Compensation of Employees	0	4,000	4,040	4,040	0	12,080
0000	Compensation of Employees	0	4,000	4,040	4,040	0	12,080
	Compensation of employees [GFS]	0	4,000	4,040	4,040	0	12,080
Financing:Pooled Sources		0	18,723	17,523	17,698	11,110	65,054
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,723	17,523	17,698	11,110	65,054
301	1. Accelerated Modernization of Agriculture	0	18,723	17,523	17,698	11,110	65,054
0301	1. Improve agricultural productivity	0	18,723	17,523	17,698	11,110	65,054
	Use of goods and services	0	18,723	17,523	17,698	11,110	65,054
Financing:Non-Gov Sources		0	18,370	18,370	0	0	36,740
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	18,370	18,370	0	0	36,740
102	2. Fiscal Policy Management	0	18,370	18,370	0	0	36,740
0102	1. Improve fiscal resource mobilization	0	18,370	18,370	0	0	36,740
	Non Financial Assets	0	18,370	18,370	0	0	36,740
Financing:DDF Sources		0	878,317	843,317	207,808	137,108	2,066,549

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	589,595	554,595	157,308	86,608	1,388,105
102 2. Fiscal Policy Management	0	589,595	554,595	157,308	86,608	1,388,105
0102 1. Improve fiscal resource mobilization	0	589,595	554,595	157,308	86,608	1,388,105
Use of goods and services	0	81,089	46,089	5,050	0	132,228
Non Financial Assets	0	508,506	508,506	152,258	86,608	1,255,877
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	288,722	288,722	50,500	50,500	678,444
601 1. Education	0	195,000	195,000	0	0	390,000
0601 1. Increase equitable access to and participation in education at all levels	0	195,000	195,000	0	0	390,000
Non Financial Assets	0	195,000	195,000	0	0	390,000
603 3. Health	0	93,722	93,722	50,500	50,500	288,444
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	93,722	93,722	50,500	50,500	288,444
Non Financial Assets	0	93,722	93,722	50,500	50,500	288,444
Grand Total	0	4,502,965	4,292,237	2,191,655	342,364	11,329,221

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Banda District-Banda Ahenkro						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,015,355.3	1,025,508.8	1,025,508.8	3,066,373.0
Sub total		0.0	1,015,355.3	1,025,508.8	1,025,508.8	3,066,373.0
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	370,592.0	335,952.0	12,483.6	719,027.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	1,463,028.4	1,463,028.4	309,787.9	3,235,844.8
Sub total		0.0	1,843,620.4	1,808,980.4	332,371.5	3,984,972.4
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	39,702.0	28,502.0	28,080.0	96,284.0
Sub total		0.0	39,702.0	28,502.0	28,080.0	96,284.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	106,811.7	106,811.7	107,879.8	321,503.2
Sub total		0.0	106,811.7	106,811.7	107,879.8	321,503.2
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	60,000.0	60,000.0	0.0	120,000.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	65,000.0	65,000.0	5,050.0	135,050.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	87,627.0	87,627.0	88,503.3	263,757.3
31 Non Financial Assets		0.0	174,644.0	0.0	0.0	174,644.0
Sub total		0.0	262,271.0	87,627.0	88,503.3	438,401.3
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	504,479.0	504,479.0	509,523.8	1,518,481.8
31 Non Financial Assets		0.0	526,090.8	526,090.8	0.0	1,052,181.7
Sub total		0.0	1,030,569.8	1,030,569.8	509,523.8	2,570,663.5
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	93,722.0	93,722.0	50,500.0	237,944.0
Sub total		0.0	93,722.0	93,722.0	50,500.0	237,944.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	39,400.0	39,400.0	39,794.0	118,594.0
28 Other expense		0.0	1,400.0	1,400.0	1,414.0	4,214.0
Sub total		0.0	40,800.0	40,800.0	41,208.0	122,808.0
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	5,112.5	4,715.5	3,030.0	12,857.9
Sub total		0.0	5,112.5	4,715.5	3,030.0	12,857.9
Total		0.0	4,502,964.7	4,292,237.3	2,191,655.2	10,986,857.3

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Banda District-Banda Ahenkro	0	0	0	4,502,965	4,292,237	2,191,655
Financing:Central GoG Sources	0	0	0	1,782,908	1,607,700	1,611,407
21 Compensation of employees [GFS]	0	0	0	983,255	993,088	993,088
211 Wages and Salaries	0	0	0	976,431	986,195	986,195
21110 Established Position	0	0	0	738,891	746,280	746,280
21111 Non Established Position	0	0	0	237,540	239,915	239,915
212 Social Contributions	0	0	0	6,824	6,892	6,892
21210 National Insurance Contributions	0	0	0	6,824	6,892	6,892
22 Use of goods and services	0	0	0	625,009	614,612	618,319
221 Use of goods and services	0	0	0	625,009	614,612	618,319
22101 Materials - Office Supplies	0	0	0	617,226	607,829	613,200
22105 Travel - Transport	0	0	0	7,783	6,783	5,118
31 Non Financial Assets	0	0	0	174,644	0	0
311 Fixed Assets	0	0	0	174,644	0	0
31113 Other structures	0	0	0	174,644	0	0
Financing:IGF-Retained Sources	0	0	0	138,900	139,181	79,689
21 Compensation of employees [GFS]	0	0	0	28,100	28,381	28,381
211 Wages and Salaries	0	0	0	28,100	28,381	28,381
21111 Non Established Position	0	0	0	20,000	20,200	20,200
21112 Other Allowances	0	0	0	8,100	8,181	8,181
22 Use of goods and services	0	0	0	99,400	99,400	39,794
221 Use of goods and services	0	0	0	99,400	99,400	39,794
22101 Materials - Office Supplies	0	0	0	4,900	4,900	4,949
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	2,600	2,600	2,626
22105 Travel - Transport	0	0	0	46,000	46,000	11,110
22106 Repairs - Maintenance	0	0	0	7,900	7,900	7,979
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
22109 Special Services	0	0	0	32,500	32,500	7,575
22111 Other Charges - Fees	0	0	0	200	200	202
28 Other expense	0	0	0	11,400	11,400	11,514
282 Miscellaneous other expense	0	0	0	11,400	11,400	11,514
28210 General Expenses	0	0	0	11,400	11,400	11,514
Financing:CF (Assembly) Sources	0	0	0	1,561,746	1,562,106	170,014
22 Use of goods and services	0	0	0	289,503	289,863	7,434
221 Use of goods and services	0	0	0	289,503	289,863	7,434
22101 Materials - Office Supplies	0	0	0	7,000	7,360	7,434
22107 Training - Seminars - Conferences	0	0	0	13,200	13,200	0
22112 Emergency Services	0	0	0	269,303	269,303	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,272,243	1,272,243	162,580
311 Fixed Assets	0	0	0	1,247,243	1,247,243	157,530
31111 Dwellings	0	0	0	77,731	77,731	29,219
31112 Non residential buildings	0	0	0	1,106,716	1,106,716	96,600
31113 Other structures	0	0	0	62,796	62,796	31,712
312 Inventories	0	0	0	25,000	25,000	5,050
31221 Materials - supplies	0	0	0	5,000	5,000	5,050
31222 Work - progress	0	0	0	20,000	20,000	0
Financing:CF (MP) Sources	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
Financing:SIP Sources	0	0	0	4,000	4,040	4,040
21 Compensation of employees [GFS]	0	0	0	4,000	4,040	4,040
211 Wages and Salaries	0	0	0	4,000	4,040	4,040
21112 Other Allowances	0	0	0	4,000	4,040	4,040
Financing:Pooled Sources	0	0	0	18,723	17,523	17,698
22 Use of goods and services	0	0	0	18,723	17,523	17,698
221 Use of goods and services	0	0	0	18,723	17,523	17,698
22101 Materials - Office Supplies	0	0	0	12,723	11,523	11,638
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
Financing:Non-Gov Sources	0	0	0	18,370	18,370	0
31 Non Financial Assets	0	0	0	18,370	18,370	0
312 Inventories	0	0	0	18,370	18,370	0
31222 Work - progress	0	0	0	18,370	18,370	0
Financing:DDF Sources	0	0	0	878,317	843,317	207,808
22 Use of goods and services	0	0	0	81,089	46,089	5,050
221 Use of goods and services	0	0	0	81,089	46,089	5,050
22107 Training - Seminars - Conferences	0	0	0	66,089	31,089	5,050
22108 Consulting Services	0	0	0	15,000	15,000	0
31 Non Financial Assets	0	0	0	797,228	797,228	202,758
311 Fixed Assets	0	0	0	571,956	571,956	202,000
31111 Dwellings	0	0	0	30,000	30,000	15,150
31112 Non residential buildings	0	0	0	527,556	527,556	181,800
31113 Other structures	0	0	0	5,000	5,000	5,050
31122 Other machinery - equipment	0	0	0	7,400	7,400	0
31131 Infrastructure assets	0	0	0	2,000	2,000	0
312 Inventories	0	0	0	225,272	225,272	758
31221 Materials - supplies	0	0	0	750	750	758
31222 Work - progress	0	0	0	224,522	224,522	0
Grand Total	0	0	0	4,502,965	4,292,237	2,191,655

**2013 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	
Banda District-Banda Ahenkro	983,255	914,512	1,446,887	3,344,655	28,100	110,800	0	138,900	0	4,000	0	0	0	99,812	815,598	915,410	4,502,965
Central Administration	447,611	289,503	941,152	1,678,266	28,100	110,800	0	138,900	0	4,000	0	0	0	81,089	526,876	607,965	2,529,131
Administration (Assembly Office)	447,611	289,503	941,152	1,678,266	28,100	110,800	0	138,900	0	4,000	0	0	0	81,089	526,876	607,965	2,529,131
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	55,245	0	0	55,245	0	0	0	0	0	0	0	0	0	0	0	0	55,245
	55,245	0	0	55,245	0	0	0	0	0	0	0	0	0	0	0	0	55,245
Education, Youth and Sports	0	504,479	331,091	835,570	0	0	0	0	0	0	0	0	0	0	195,000	195,000	1,030,570
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	504,479	331,091	835,570	0	0	0	0	0	0	0	0	0	0	195,000	195,000	1,030,570
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	0	0	0	0	0	0	0	0	0	0	0	0	0	93,722	93,722	93,722
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,722	93,722	93,722
Waste Management	149,886	0	0	149,886	0	0	0	0	0	0	0	0	0	0	0	0	149,886
	149,886	0	0	149,886	0	0	0	0	0	0	0	0	0	0	0	0	149,886
Agriculture	221,355	20,979	0	242,334	0	0	0	0	0	0	0	0	0	18,723	0	18,723	261,057
	221,355	20,979	0	242,334	0	0	0	0	0	0	0	0	0	18,723	0	18,723	261,057
Physical Planning	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,730	11,924	0	41,654	0	0	0	0	0	0	0	0	0	0	0	0	41,654
Office of Departmental Head	7,000	0	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Social Welfare	7,078	5,112	0	12,190	0	0	0	0	0	0	0	0	0	0	0	0	12,190
Community Development	15,652	6,812	0	22,464	0	0	0	0	0	0	0	0	0	0	0	0	22,464
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	74,462	87,626	174,644	336,732	0	0	0	0	0	0	0	0	0	0	0	0	336,732
Office of Departmental Head	74,462	0	0	74,462	0	0	0	0	0	0	0	0	0	0	0	0	74,462
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	87,626	174,644	262,270	0	0	0	0	0	0	0	0	0	0	0	0	262,270
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	4,968	0	0	4,968	0	0	0	0	0	0	0	0	0	0	0	0	4,968
Office of Departmental Head	4,968	0	0	4,968	0	0	0	0	0	0	0	0	0	0	0	0	4,968
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 447,611
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0726100	Banda-Banda Ahenkro						

							Compensation of employees [GFS]			447,611	
Objective	000000	Compensation of Employees									447,611
National Strategy	0000000	Compensation of Employees									447,611
Output	0000						Yr.1	Yr.2	Yr.3	447,611	
							0	0	0		
Activity	000000						0.0	0.0	0.0	447,611	

Wages and Salaries										440,787
	21110	Established Position								259,660
	2111001	Established Post								259,660
	21111	Non Established Position								181,127
	2111102	Monthly paid & casual labour								1,127
	2111104	Recruitment								180,000
Social Contributions										6,824
	21210	National Insurance Contributions								6,824
	2121001	13% SSF Contribution								6,824

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			138,900		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0726100	Banda-Banda Ahenkro						

		Compensation of employees [GFS]				28,100
Objective	000000	Compensation of Employees				28,100
National Strategy	0000000	Compensation of Employees				28,100
Output	0000		Yr.1	Yr.2	Yr.3	28,100
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,100
		Wages and Salaries				28,100
		21111 Non Established Position				20,000
		2111102 Monthly paid & casual labour				20,000
		21112 Other Allowances				8,100
		2111238 Overtime Allowance				800
		2111243 Transfer Grants				6,500
		2111248 Special Allowance/Honorarium				800
		Use of goods and services				99,400
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				60,000
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				60,000
Output	0001	Assembly memebbers sitting allowance duly paid by the end of december 2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Payment of Assembly members sitting allowance	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210905 Assembly Members Sitings All				25,000
Activity	000002	Security for electoral Process	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22105 Travel - Transport				35,000
		2210505 Running Cost - Official Vehicles				35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				39,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				39,400
Output	0008	Travel and Transport related expenditure are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Travel Allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
Activity	000002	Night Allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210510 Night allowances				2,000
Activity	000003	Running Cost of Official Vehicle	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

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

		22105	Travel - Transport						3,000
		2210505	Running Cost - Official Vehicles						3,000
Activity	000004		Maintenance of Official Vehicle	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210502	Maintenance & Repairs - Official Vehicles						4,000
Activity	000005		Other T & T'S	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210509	Other Travel & Transportation						1,000
Output	0009		Expenditure on utilities, and General expenditure are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3			8,800
Activity	000001		Electricity Charges	1.0	1.0	1.0			300
			Use of goods and services						300
		22102	Utilities						300
		2210201	Electricity charges						300
Activity	000002		Water	1.0	1.0	1.0			300
			Use of goods and services						300
		22102	Utilities						300
		2210202	Water						300
Activity	000003		Telecommunications	1.0	1.0	1.0			500
			Use of goods and services						500
		22102	Utilities						500
		2210203	Telecommunications						500
Activity	000004		Postal Charges	1.0	1.0	1.0			100
			Use of goods and services						100
		22102	Utilities						100
		2210204	Postal Charges						100
Activity	000005		Printed Material & Stationery	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210101	Printed Material & Stationery						2,000
Activity	000006		Other Printing & Publications	1.0	1.0	1.0			500
			Use of goods and services						500
		22101	Materials - Office Supplies						500
		2210102	Office Facilities, Supplies & Accessories						500
Activity	000007		Purchase of Publications (V. Books)	1.0	1.0	1.0			600
			Use of goods and services						600
		22101	Materials - Office Supplies						600
		2210101	Printed Material & Stationery						600
Activity	000008		Library & Subscriptions	1.0	1.0	1.0			200
			Use of goods and services						200
		22107	Training - Seminars - Conferences						200
		2210706	Library & Subscription						200
Activity	000009		Bank Charges	1.0	1.0	1.0			200
			Use of goods and services						200
		22111	Other Charges - Fees						200
		2211101	Bank Charges						200

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

Activity	000010	Advarts & Pubicity	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210711 Public Education & Sensitization				600
Activity	000011	Protocol Commission	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210901 Service of the State Protocol				1,000
Activity	000013	Office Facilities	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000014	Office Celebration	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210902 Official Celebrations				500
Activity	000015	Refreshment Item	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
Activity	000016	Traditional Authority Allowance	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210614 Traditional Authority Property				500
Output	0010	Repair and maintenance expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	1,100
Activity	000001	Repairs of Office Building	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210603 Repairs of Office Buildings				300
Activity	000002	M'tce of OfficeEquipments	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210606 Maintenance of General Equipment				300
Activity	000004	Roads, Driveways & Grounds	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210604 Maintenance of Furniture & Fixtures				300
Activity	000005	Repairs of Residential Buildings	1.0	1.0	1.0	200
		Use of goods and services				200
		22106 Repairs - Maintenance				200
		2210601 Roads, Driveways & Grounds				200
Output	0011	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	11,500
Activity	000001	Assembly Sitting Allowance	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210602 Repairs of Residential Buildings				300

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

Activity	000002	Sanitation Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210905	Assembly Members Sittings All				6,000
Activity	000003	Sports, Recreation & Culture	1.0	1.0	1.0	300
		Use of goods and services				300
	22102	Utilities				300
	2210205	Sanitation Charges				300
Activity	000004	Awards & Rewards	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210118	Sports, Recreational & Cultural Materials				300
Activity	000006	Markets	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210412	Other Rentals				2,000
Activity	000007	Hotel Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210611	Markets				2,000
Activity	000008	Contributions	1.0	1.0	1.0	600
		Use of goods and services				600
	22104	Rentals				600
	2210404	Hotel Accommodations				600
Output	0012	Capital Expenditure from IGF projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Sanitations	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000002	Maintenance & Rehabilitation	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210612	Public Toilets				2,000
	2210617	Street Lights/Traffic Lights				2,000
		Other expense				11,400
Objective	010201	1. Improve fiscal resource mobilization				10,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				10,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	DDF	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821022	National Awards				5,000
Activity	000004	HIPC	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821007	Court Expenses				5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					1,230,655
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0726100	Banda-Banda Ahenkro						

								Use of goods and services	289,503
Objective	010201	1. Improve fiscal resource mobilization							289,503
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures							7,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	MPs CommonFund			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210101 Printed Material & Stationery								7,000	
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management							282,503
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013			Yr.1	Yr.2	Yr.3	282,503	
Activity	000028	Coordination and management of HIV/AIDS activities			1.0	1.0	1.0	13,200	
Use of goods and services								13,200	
22107 Training - Seminars - Conferences								13,200	
2210711 Public Education & Sensitization								13,200	
Activity	000029	Contingency			1.0	1.0	1.0	269,303	
Use of goods and services								269,303	
22112 Emergency Services								269,303	
2211203 Emergency Works								269,303	
								Non Financial Assets	941,152
Objective	010201	1. Improve fiscal resource mobilization							936,152
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management							726,451
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013			Yr.1	Yr.2	Yr.3	726,451	
Activity	000016				1.0	1.0	1.0	51,419	
Fixed Assets								51,419	
31112 Non residential buildings								51,419	
3111205 School Buildings								51,419	
Activity	000017	Const. of 1No. 3-Unit classroom block and ancillaries			1.0	1.0	1.0	74,752	
Fixed Assets								74,752	
31112 Non residential buildings								74,752	
3111205 School Buildings								74,752	
Activity	000018	Const. of 1No. 3-Unit classroom block and ancillaries			1.0	1.0	1.0	74,367	
Fixed Assets								74,367	
31112 Non residential buildings								74,367	
3111205 School Buildings								74,367	
Activity	000019	Const. of 1No. 3-Unit classroom block and ancillaries			1.0	1.0	1.0	21,541	
Fixed Assets								21,541	
31112 Non residential buildings								21,541	

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

		3111205 School Buildings							21,541
Activity	000020	Drilling of boreholes	1.0	1.0	1.0				20,000
		Inventories							20,000
		31222 Work - progress							20,000
		3122226 WIP-Consultancy Fees							20,000
Activity	000021	Const. of 1No. 20-Seater KVIP	1.0	1.0	1.0				31,398
		Fixed Assets							31,398
		31113 Other structures							31,398
		3111303 Toilets							31,398
Activity	000024	Completion 1No. 3-storey Administration Block	1.0	1.0	1.0				375,242
		Fixed Assets							375,242
		31112 Non residential buildings							375,242
		3111204 Office Buildings							375,242
Activity	000025	Completion 1No 3-Unit staff Quarters	1.0	1.0	1.0				33,394
		Fixed Assets							33,394
		31111 Dwellings							33,394
		3111103 Bungalows/Palace							33,394
Activity	000026	Completion 1No. Agric Director's Bungalow	1.0	1.0	1.0				15,408
		Fixed Assets							15,408
		31111 Dwellings							15,408
		3111103 Bungalows/Palace							15,408
Activity	000040	Completion of teachers quarters at Banda Ahenkro	1.0	1.0	1.0				28,929
		Fixed Assets							28,929
		31111 Dwellings							28,929
		3111103 Bungalows/Palace							28,929
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							209,702
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3				209,702
			1	1	1				
Activity	000007	M-SHAP	1.0	1.0	1.0				31,398
		Fixed Assets							31,398
		31113 Other structures							31,398
		3111303 Toilets							31,398
Activity	000010	Compensation	1.0	1.0	1.0				15,660
		Fixed Assets							15,660
		31112 Non residential buildings							15,660
		3111205 School Buildings							15,660
Activity	000011	Feeder Roads	1.0	1.0	1.0				5,616
		Fixed Assets							5,616
		31112 Non residential buildings							5,616
		3111205 School Buildings							5,616
Activity	000012	MOFA	1.0	1.0	1.0				43,272
		Fixed Assets							43,272
		31112 Non residential buildings							43,272
		3111205 School Buildings							43,272
Activity	000013	Community Development	1.0	1.0	1.0				43,958
		Fixed Assets							43,958
		31112 Non residential buildings							43,958
		3111205 School Buildings							43,958

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

Activity	000014	Social Welfare	1.0	1.0	1.0	39,410
Fixed Assets						39,410
31112 Non residential buildings						39,410
3111205 School Buildings						39,410
Activity	000015	Other Sources/Inflows	1.0	1.0	1.0	30,387
Fixed Assets						30,387
31112 Non residential buildings						30,387
3111205 School Buildings						30,387
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				5,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				5,000
Output	0002	Support grader services with fuel and lubricants	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	support grader services with fuel and lubricants	1.0	1.0	1.0	5,000
Inventories						5,000
31221 Materials - supplies						5,000
3122104 Oils and Lubricants						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)	Total By Funding			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)_				
Location Code	0726100	Banda-Banda Ahenkro				
Use of goods and services						100,000
Objective	030902	2. Enhance community participation in governance and decision-making				100,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				100,000
Output	0001	Community projects and programmes supported by December 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Support for Community projects and programmes	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210108 Construction Material						100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP						Total By Funding 4,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0726100	Banda-Banda Ahenkro						

Compensation of employees [GFS] 4,000

Objective	000000	Compensation of Employees						4,000
National Strategy	0000000	Compensation of Employees						4,000
Output	0000			Yr.1	Yr.2	Yr.3		4,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,000

Wages and Salaries								4,000
21112 Other Allowances								4,000
2111225 Commissions								4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 903	Non-Gov						Total By Funding 18,370
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0726100	Banda-Banda Ahenkro						

Non Financial Assets 18,370

Objective	010201	1. Improve fiscal resource mobilization						18,370
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management						18,370
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013		Yr.1	Yr.2	Yr.3		18,370
				1	1	1		
Activity	000023	Hydrogeological / Studies		1.0	1.0	1.0		18,370

Inventories								18,370
31222 Work - progress								18,370
3122250 WIP-Consultancy Fees								18,370

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			589,595		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3150101000	Banda District-Banda Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0726100	Banda-Banda Ahenkro						

		Use of goods and services				
Objective	010201	1. Improve fiscal resource mobilization				81,089
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures				40,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	DACF	2.0	1.0	1.0	40,000
Use of goods and services						40,000
	22107	Training - Seminars - Conferences				40,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				40,000
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				41,089
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	41,089
			1	1	1	
Activity	000031	capacity building training for 8 senior management staff	1.0	1.0	1.0	16,000
Use of goods and services						16,000
	22107	Training - Seminars - Conferences				16,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				16,000
Activity	000036	Project management Training for Assembly Members	1.0	1.0	1.0	10,089
Use of goods and services						10,089
	22107	Training - Seminars - Conferences				10,089
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,089
Activity	000039	Project Management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22108	Consulting Services				15,000
	2210801	Local Consultants Fees				15,000
Non Financial Assets						508,506
Objective	010201	1. Improve fiscal resource mobilization				508,506
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				363,506
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	363,506
			1	1	1	
Activity	000022	Completion of 2-No. Slaughter Houses	1.0	1.0	1.0	134,556
Fixed Assets						134,556
	31112	Non residential buildings				134,556
	3111206	Slaughter House				134,556
Activity	000027	Completion of Teachers Quarters	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31111	Dwellings				15,000
	3111103	Bungalows/Palace				15,000
Activity	000030	Mechanization of 20No. Boreholes	1.0	1.0	1.0	186,000
Inventories						186,000
	31222	Work - progress				186,000

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

312204 WIP-Consultancy Fees						186,000
Activity	000032	Procurement of 4No. Laptops	1.0	1.0	1.0	5,200
Fixed Assets						5,200
31122 Other machinery - equipment						5,200
3112208 Computers and accessories						5,200
Activity	000033	Procurement of 4No. Printers	1.0	1.0	1.0	2,800
Inventories						2,800
31222 Work - progress						2,800
3122249 WIP-Computers and accessories						2,800
Activity	000034	Procurement of 5No. Swivel Chairs	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Purchase of Furniture & Fittings						2,000
Activity	000035	Procurement of 1No. Office Table	1.0	1.0	1.0	750
Inventories						750
31221 Materials - supplies						750
3122102 Office Facilities, Supplies and Accessories						750
Activity	000037	Procurement of 2No. Desktop	1.0	1.0	1.0	2,200
Fixed Assets						2,200
31122 Other machinery - equipment						2,200
3112208 Computers and accessories						2,200
Activity	000038	Completion of 1No.3-Unit classroom block	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
Activity	000041	construct garage for fire tender at seikwa	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111305 Car/Lorry Park						5,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				145,000
Output	0001	Inflows in the form of Grants and other Transfers are appropriately projected by December 2013	Yr.1	Yr.2	Yr.3	145,000
Activity	000005	School Feeding	1	1	1	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Activity	000006	People with Disabilities	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Activity	000009	RSTWSSP/CWSA	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111103 Bungalows/Palace						15,000
Total Cost Centre						2,529,131

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 55,245	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3150200000	Banda District-Banda Ahenkro_Finance				
Location Code	0726100	Banda-Banda Ahenkro				
Compensation of employees [GFS]					55,245	
Objective	000000	Compensation of Employees			55,245	
National Strategy	0000000	Compensation of Employees			55,245	
Output	0000		Yr.1	Yr.2	Yr.3	55,245
			0	0	0	
Activity	000000		0.0	0.0	0.0	55,245
Wages and Salaries					55,245	
	21110	Established Position			55,245	
	2111001	Established Post			55,245	
Total Cost Centre					55,245	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						504,479
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education						
Location Code	0726100	Banda-Banda Ahenkro						

Use of goods and services 504,479

Objective	060101	1. Increase equitable access to and participation in education at all levels						504,479
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						404,479
Output	0002	School Feeding in the District supported and enhanced by December 2013	Yr.1	Yr.2	Yr.3			404,479
Activity	000001	Provision of fundsto support school Feeding	1	1	1			404,479

Use of goods and services								404,479
22101	Materials - Office Supplies							404,479
2210113	Feeding Cost							404,479

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						100,000
Output	0003	Education of the Youth promoted by December 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Provision of finacial support	1	1	1			100,000

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210117	Teaching & Learning Materials							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						331,091
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education						
Location Code	0726100	Banda-Banda Ahenkro						

Non Financial Assets 331,091

Objective	060101	1. Increase equitable access to and participation in education at all levels						331,091
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						331,091
Output	0001	All infrastructural projects successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3			331,091
Activity	000001	Const. of 1No. 6-Unit classroom block and ancillary facilities at Hani	1	1	1			64,551

Fixed Assets								64,551
31112	Non residential buildings							64,551
3111205	School Buildings							64,551

Activity	000002	Const. of 1No. 6-Unit classroom block and ancillary facilities -Siekwa Methodist	1.0	1.0	1.0			141,539
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Fixed Assets								141,539
31112	Non residential buildings							141,539
3111205	School Buildings							141,539

Activity	000003	Construction of 1No. 3-Unit classroom block-Menji SHS	1.0	1.0	1.0			125,000
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Fixed Assets								125,000
31112	Non residential buildings							125,000
3111205	School Buildings							125,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			195,000
Function Code	70980	Education n.e.c				
Organisation	3150302000	Banda District-Banda Ahenkro_Education, Youth and Sports_Education_				
Location Code	0726100	Banda-Banda Ahenkro				
Non Financial Assets						195,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				195,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				195,000
Output	0001	All infrastructural projects successfully completed by the end of December 2013	Yr.1	Yr.2	Yr.3	195,000
Activity	000004	Construction of 1No. 3-Unit classroom block at Banda Islamic	1	1	1	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Activity	000005	Construction of 1No. 3-Unit classroom block at Tainso-Badu	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Activity	000006	Construction of 1No. 3-Unit classroom block at Banda Ahenkro	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000
Total Cost Centre						1,030,570

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			<i>Total By Funding</i>		93,722	
Function Code	70731	General hospital services (IS)						
Organisation	3150403000	Banda District-Banda Ahenkro_Health_Hospital services						
Location Code	0726100	Banda-Banda Ahenkro						
Non Financial Assets							93,722	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					93,722	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					93,722	
Output	0001	Health service accessibility improved by the end of December 2012			Yr.1	Yr.2	Yr.3	93,722
Activity	000001	Construction of 1No. CHIP Compound at Dagadu			1	1	1	50,000
Fixed Assets							50,000	
31112 Non residential buildings							50,000	
3111207 Health Centres							50,000	
Activity	000002	Construction of 1No. CHIP Compound at Nasana/Bepoase			1.0	1.0	1.0	35,722
Inventories							35,722	
31222 Work - progress							35,722	
3122213 WIP-Health Centres							35,722	
Activity	000003	Completion of 1No. Clinic at Adamu			1.0	1.0	1.0	8,000
Fixed Assets							8,000	
31112 Non residential buildings							8,000	
3111202 Clinics							8,000	
Total Cost Centre							93,722	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 149,886
Function Code	70510	Waste management						
Organisation	3150500000	Banda District-Banda Ahenkro_Waste Management						
Location Code	0726100	Banda-Banda Ahenkro						

						Compensation of employees [GFS]			149,886
Objective	000000	Compensation of Employees						149,886	
National Strategy	0000000	Compensation of Employees						149,886	
Output	0000				Yr.1	Yr.2	Yr.3	149,886	
					0	0	0		
Activity	000000				0.0	0.0	0.0	149,886	

Wages and Salaries								149,886
21110	Established Position							93,473
2111001	Established Post							93,473
21111	Non Established Position							56,413
2111102	Monthly paid & casual labour							56,413
Total Cost Centre								149,886

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 242,334
Function Code	70421	Agriculture cs						
Organisation	315060000	Banda District-Banda Ahenkro_Agriculture						
Location Code	0726100	Banda-Banda Ahenkro						

								Compensation of employees [GFS]	221,355
Objective	000000	Compensation of Employees						221,355	
National Strategy	0000000	Compensation of Employees						221,355	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	221,355
Activity	000000					0.0	0.0	0.0	221,355

Wages and Salaries									221,355
21110	Established Position								221,355
2111001	Established Post								221,355

								Use of goods and services	20,979
Objective	030101	1. Improve agricultural productivity							20,979
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)							4,000
Output	0001	All programmes and projects implemented by the end of Dec 2012				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000003	organize farmers day celebration				1.0	1.0	1.0	4,000

Use of goods and services									4,000
22101	Materials - Office Supplies								4,000
2210113	Feeding Cost								4,000

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							16,979
Output	0001	All programmes and projects implemented by the end of Dec 2012				Yr.1	Yr.2	Yr.3	16,979
						1	1	1	
Activity	000001	sensitize farmers on the use of agro-chemicals				2.0	1.0	1.0	8,000

Use of goods and services									8,000
22101	Materials - Office Supplies								6,000
2210101	Printed Material & Stationery								2,000
2210103	Refreshment Items								4,000
22105	Travel - Transport								2,000
2210511	Local travel cost								2,000

Activity	000002	supply of improved seeds and breed to farmers				1.0	1.0	1.0	8,979
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Use of goods and services									8,979
22101	Materials - Office Supplies								7,723
2210101	Printed Material & Stationery								700
2210110	Specialised Stock								7,023
22105	Travel - Transport								1,256
2210503	Fuel & Lubricants - Official Vehicles								1,256

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		<i>Total By Funding</i>			18,723	
Function Code	70421	Agriculture cs						
Organisation	315060000	Banda District-Banda Ahenkro_Agriculture						
Location Code	0726100	Banda-Banda Ahenkro						
Use of goods and services								18,723
Objective	030101	1. Improve agricultural productivity						18,723
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						17,523
Output	0001	All programmes and projects implemented by the end of Dec 2012		Yr.1	Yr.2	Yr.3		17,523
Activity	000004	train 500 livestock farmers in Dogo-Akura, Badu, Degedege and Dagadu		1	1	1		17,523
Use of goods and services								17,523
22101 Materials - Office Supplies								11,523
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								3,000
2210117 Teaching & Learning Materials								6,523
22105 Travel - Transport								6,000
2210511 Local travel cost								6,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						1,200
Output	0001	All programmes and projects implemented by the end of Dec 2012		Yr.1	Yr.2	Yr.3		1,200
Activity	000005	Organize 9 sensitization programmes on SADA		1	1	1		1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210103 Refreshment Items								1,200
Total Cost Centre								261,057

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			0
Organisation	3150701000	Banda District-Banda Ahenkro_Physical Planning_Office of Departmental Head			
Location Code	0726100	Banda-Banda Ahenkro			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	1
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3150702000	Banda District-Banda Ahenkro_Physical Planning_Town and Country Planning_					
Location Code	0726100	Banda-Banda Ahenkro					

							Use of goods and services			1	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									1
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country									1
Output	0001	Physical Planning activities in the district enhanced by December 2013			Yr.1	Yr.2	Yr.3			1	
				1	1	1					
Activity	000001	Revision and preparation of existing and new planning schemes			1.0	1.0	1.0			1	
Use of goods and services										1	
22101 Materials - Office Supplies										1	
2210102 Office Facilities, Supplies & Accessories										1	
<i>Total Cost Centre</i>										1	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 7,000	
Function Code	70620	Community Development				
Organisation	3150801000	Banda District-Banda Ahenkro_Social Welfare & Community Development_Office of Departmental Head				
Location Code	0726100	Banda-Banda Ahenkro				
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	
Total Cost Centre					7,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 12,190
Function Code	71040	Family and children						
Organisation	3150802000	Banda District-Banda Ahenkro_Social Welfare & Community Development_Social Welfare_						
Location Code	0726100	Banda-Banda Ahenkro						

Compensation of employees [GFS]								7,078
Objective	000000	Compensation of Employees						7,078
National Strategy	0000000	Compensation of Employees						7,078
Output	0000			Yr.1	Yr.2	Yr.3		7,078
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,078

Wages and Salaries								7,078
21110	Established Position							7,078
2111001	Established Post							7,078

Use of goods and services								5,112
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						5,112
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						397
Output	0001	Access to water and sanitation in the District enhanced by December		Yr.1	Yr.2	Yr.3		397
				1	1	1		
Activity	000001	Provision of funds to support RSTWSSP/CWSA projects and programmes		1.0	1.0	1.0		397

Use of goods and services								397
22101	Materials - Office Supplies							397
2210101	Printed Material & Stationery							397

National Strategy	7110201	2.1 Increase the provision and quality of social services						4,715
Output	0001	Access to water and sanitation in the District enhanced by December		Yr.1	Yr.2	Yr.3		4,715
				1	1	1		
Activity	000004	Support all Social Welfare activities		1.0	1.0	1.0		4,715

Use of goods and services								4,715
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							3,000
22105	Travel - Transport							1,715
2210503	Fuel & Lubricants - Official Vehicles							1,715

Total Cost Centre 12,190

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		22,464	
Function Code	70620	Community Development						
Organisation	3150803000	Banda District-Banda Ahenkro_Social Welfare & Community Development_Community Development						
Location Code	0726100	Banda-Banda Ahenkro						
Compensation of employees [GFS]								15,652
Objective	000000	Compensation of Employees					15,652	
National Strategy	0000000	Compensation of Employees					15,652	
Output	0000				Yr.1	Yr.2	Yr.3	15,652
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,652
Wages and Salaries								15,652
21110 Established Position								15,652
2111001 Established Post								15,652
Use of goods and services								6,812
Objective	030902	2. Enhance community participation in governance and decision-making					6,812	
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					6,812	
Output	0001	Community Development activities enhanced by Dec. 2012			Yr.1	Yr.2	Yr.3	6,812
					1	1	1	
Activity	000001	community sensitization on Social and development issues			1.0	1.0	1.0	6,812
Use of goods and services								6,812
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								3,000
2210103 Refreshment Items								1,000
22105 Travel - Transport								2,812
2210503 Fuel & Lubricants - Official Vehicles								2,812
Total Cost Centre								22,464

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 74,462	
Function Code	70610	Housing development				
Organisation	3151001000	Banda District-Banda Ahenkro_Works_Office of Departmental Head_				
Location Code	0726100	Banda-Banda Ahenkro				
Compensation of employees [GFS]					74,462	
Objective	000000	Compensation of Employees			74,462	
National Strategy	0000000	Compensation of Employees			74,462	
Output	0000		Yr.1	Yr.2	Yr.3	74,462
			0	0	0	
Activity	000000		0.0	0.0	0.0	74,462
Wages and Salaries					74,462	
	21110	Established Position			74,462	
	2111001	Established Post			74,462	
Total Cost Centre					74,462	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 262,270
Function Code	70451	Road transport						
Organisation	3151004000	Banda District-Banda Ahenkro_Works_Feeder Roads						
Location Code	0726100	Banda-Banda Ahenkro						
Compensation of employees [GFS]								0
Objective	000000	Compensation of Employees						0
National Strategy	0000000	Compensation of Employees						0
Output	0000			Yr.1	Yr.2	Yr.3		0
				0	0	0		0
Activity	000000			0.0	0.0	0.0		0
Wages and Salaries								0
21110 Established Position								0
2111001 Established Post								0
Use of goods and services								87,626
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						87,626
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						87,626
Output	0001	Roads Network improvevd by Dec. 2012		Yr.1	Yr.2	Yr.3		87,626
				1	1	1		87,626
Activity	000002	purchase of fuel and lubricants		1.0	1.0	1.0		87,220
Use of goods and services								87,220
22101 Materials - Office Supplies								87,220
2210106 Oils and Lubricants								87,220
Activity	000003	stationery		1.0	1.0	1.0		406
Use of goods and services								406
22101 Materials - Office Supplies								406
2210101 Printed Material & Stationery								406
Non Financial Assets								174,644
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						174,644
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						174,644
Output	0001	Roads Network improvevd by Dec. 2012		Yr.1	Yr.2	Yr.3		174,644
				1	1	1		174,644
Activity	000001	improvement and construction of roads		1.0	1.0	1.0		174,644
Fixed Assets								174,644
31113 Other structures								174,644
3111301 Roads								174,644
Total Cost Centre								262,270

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			4,968
Organisation	3151101000	Banda District-Banda Ahenkro_Trade, Industry and Tourism_Office of Departmental Head			
Location Code	0726100	Banda-Banda Ahenkro			
Compensation of employees [GFS]					4,968
Objective	000000	Compensation of Employees			4,968
National Strategy	0000000	Compensation of Employees			4,968
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					4,968
Wages and Salaries					4,968
	21110	Established Position			4,968
	2111001	Established Post			4,968
Total Cost Centre					4,968
Total Vote					4,502,965