



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMENFI CENTRAL DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Amenfi Central District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Amenfi Central District was established by a Legislative Instrument 2012, L. I. 2011 with Manso-Amenfi being its capital. The Assembly has 32 Assembly members, 24 elected and 8 Government appointees, with 5 Area Council.

Location

5. It is bounded to the west by Amenfi West district, to the south by Prestea-Huni-Valley and Nzema East to the East by Wasa Amenfi East District and to the north by Bibiani-Ahwiaso-Bekwai district. The geographical location in terms longitude and latitude cannot be determined now.

Population

6. The population of the district is 21, 8027 and is expected to grow at 3.2% per annum. It is influenced by socio-economic factors such as: vegetation; type of economic activity (mining); infrastructure; and political and administrative policies.

Mission Statement

7. The Amenfi West District Assembly (AWDA) exists to improve the living standard of her people by being Transparent and Accountable, in collaboration with other stakeholders.

Vision Statement

8. "Enabling people improve their standard of living"

DISTRICT ECONOMY

9. Agriculture is the main economic activity in the district. The sector employs about 75% of the active labour force. Major cash crops grown include cocoa, oil palm, and rubber and food crops such as cassava, maize,

rice garden eggs and tomatoes are produced. The farmers use mostly traditional methods of farming, that is, slash and burn, bush fallowing and shifting cultivation. There are 139,690 farmers and 11 extension officers, giving Extension Officer-Farmer ratio to be 1: 2,813. This may account for inability of farmers to access information on new technologies, improved seeds and proper use of agro-chemicals.

10. Some of the challenges are poor road network which makes it difficult to transport farm produce to the markets centers and inadequate farming inputs such as fertilizer and chemicals. Generally, the farmers have low incomes. To improve upon incomes of farmers, alternate livelihood programmes such as beekeeping, grasscutter rearing, poultry etc. have been proposed
11. The district also has a potential to develop Agro Based Industry. The availability of oil palm and cocoa husk can serve as raw materials for the production of oil palm and potash for the manufacture of soap.

Industries

12. The district has timber processing industries like SMS Wood Processing Company at Manso-Amenfi. The presence of the Rural Technology Facility (RTF) at our mother district could also support the Agro Based Industries through manufacturing and maintenance of Agro Processing Equipment.
13. Other economic activities in the district include Auto mechanic shops, Carpentry, Hair dressing, Dress making, Tailoring, Trading and Bakery among others. These are scattered in the communities especially at Asankrangwa and Sambreboi.
14. The major problems faced by the micro and small scale industries in the district include inadequate capital, lack of access to credits, managerial skills and inadequate technical skills among others. The Assembly intends to promote the formation of business associations and cooperatives to enable

them source for loans from the banks.

Road Network

15. The District has 900km length of feeder roads. Only 40.9km of roads in the district has been tarred. The district is greatly handicapped by its poor road network. The poor nature of the roads adversely affects the delivery of services to the entire district. The problem is pronounced during the rainy season. It poses a problem in the carting of agricultural and timber products to other major markets.

Financial Institutions

16. The district has only one rural bank which is Amenfiman Rural Bank with its headquarters at Wasa Akropong. There is no Commercial bank in the district.

Mining

17. The District has gold reserves which require extensive exploration for economic exploitation. At the moment, there are over 10 licensed exploration companies working in the District. Illegal gold mining is intensive within all tributaries of River Tano and River Ankobra. Communities affected include Adjakaa Manso, Sraha, Ayiem, Juabo, Amoamang, Nkakaa, Agona, Hiawa, OdaKotoamso and Gyedua. The activities of illegal gold miners (galamsey) impact negatively on the environment by polluting water bodies and degrading the forest cover.

Energy

18. The District capital and some other major communities have been connected to the National Electricity Grid; however more communities are yet to be connected. Electricity supply to the District is often erratic and power outages are very common. Majority of the population still rely on fuel wood as a source of energy for domestic use with few using LPG Gas though the district has no gas filling station.

Telecommunication

19. Two types of telephone system are in the district. These are fixed line telephone and mobile telephone systems. The fixed line is operated by Vodafone and is limited to the district capital. The mobile telephone system is operated by the following mobile phone operators: MTN, TIGO, Vodafone, Expreso, Glo, and Airtel. There is the need to expand the telecommunication facilities to other communities.

Social Interventions

- Sponsorship of teacher trainees.
- Instituting regular monitoring and supervision by Circuit Supervisors.
- Sensitization of communities on their roles as parents in the educational system.
- Provision of teachers' quarters to all school structures.

Table 1: Percentage of IGF and Grants to Total Revenue from 2010 - JULY, 2012

YEAR	SOURCE	AMOUNT (GH¢)	%
2010	IGF	243,186.03	11
	GRANT	1,944,245.55	89
	TOTAL REVENUE	2,187,431.58	100
2011	IGF	360,244.79	11
	GRANT	2,863,758.74	89
	TOTAL REVENUE	3,224,003.53	100
JULY, 2012	IGF	215,185.77	13
	GRANT	1,419,619.17	87
	TOTAL REVENUE	1,634,804.94	100

DDF STATUS

DDF	Capacity Building	Infrastructure	Total
2010	35,350.00	483,978.37	
	519,328.37		
2011	12,341.65	-	
	12,341.65		
2012	39,039.00	246,158.00	
	285,197.00		

HEALTH STATUS OF THE DISTRICT

20. The Catholic Hospital at Asankrangwa, our mother district, serves as the District Hospital for the two districts; it has 78 beds capacity and attends to over 150 clients per day. It has an admission rate of 14 patients per day. The Hospital serves as a referral for other health institutions. The Hospital has 3 Medical Doctors, 93 nurses
21. Given a Doctor - Patient ratio of 1:51,443 and nurse - patient ratio is 1: 1,605.
22. Apart from inadequate staff the hospital is confronted with numerous challenges; notable among them is non-existence of laundry facility, over age laboratory equipment and inadequate ward for patients.

INCIDENCE OF DISEASES

Table 2: Top 10 OPD Morbidity

	2010		2011		2012
	MORBIDITY	NO. & %	MORBIDITY	NO. & %	MORBIDITY
1	Malaria	82,783 (50.0%)	Malaria	96,207 (51.7%)	Malaria
2	Acute Resp. Infection	18,761 (11.3%)	Acute Resp. Infection	18,798 (10.0%)	Acute Resp. Infection
3	Rheumatism & Joint Pains	6,877 (4.1%)	Rheumatism & Joint pains	5,101 (2.7%)	Rheumatism & Jiont Pains
4	Diarrhoea Diseases	6,414 (3.9%)	Diarrhoea diseases	7,678 (4.1%)	Diarrhoea Diseases
5	Skin Diseases & Ulcers	5,859 (3.5%)	Skin Diseases & Ulcers	5,530 (3.0%)	Skin Diseases & Ulcers
6	Acute UTI	3,208 (1.9%)	acute UTI	3,492 (1.9%)	Pregnancy and Related Complications
7	Hypertension	3,105 (1.9%)	Hypertension	3,482 (1.9%)	Hypertension
8	Malaria in Pregnancy	2,219 (1.3%)	Malaria in Pregnancy	1,834 (1.0%)	Malaria in Pregnancy
9	Home/Occup Accidents	1,504 (0.9%)	aneamia	1,644 (0.9%)	Aneamia
10	Acute eye Infection	1,332 (0.8%)	Acute eye Infection	1,325 (0.7%)	Intestinal Worms
11	All other diseases	33,631 (20.3%)	All other Diseases	411,118 (22.1%)	All other Diseases
		165,731		165,731	

23. Malaria is reported to be the most common disease reported at the OPD, in the district, recording 82,783 and 96,207 malaria cases for the year 2010 and 2011 respectively. This forms 50.0% and 51.7% of all OPD attendance, for the same period, respectively. Malaria also forms 17.0% of total in-patient admission in 2012 this shows a reduction in the Malaria case compared to the year 2011.

24. From the table it can be deduced that malaria is still a threat to the health of the people within the district. Effort are been made to intensify the education on sanitation and environmental health and also making the insecticide treated net available for the people especially children and pregnant women.

25. The major concern and priority of the District for year 2012 was to-:
26. Family planning - To improve family planning practices from 12.7% to 20% and Reduce maternal mortality rate from 200/100,000 in 2010 to 188/100,000 birth in 2011.
27. Maintain Expanded Programme of Immunisation (EPI) coverage using penta- 3 as proxy indicator at 100% improve quality of EPI service-reduce invalid doses Follow up AEFIs and report incidence to the District level
28. Revise TB management- Maintain defaulter rate at zero. Increase case detection rate from 25% to 35% and increase combined cure rate from 92% to 95%;
29. Strengthen disease surveillance at community and institutional levels
30. Supervise National Health Insurance claims management.
31. Deepen intersectoral collaboration between the Health Directorate, District Assembly
32. Improve quality of clinical care in the District. • Improve data management at the district level.
33. Manage prudently financial resource available. • Support staff development

HIV/AIDS SITUATION

34. The year under review saw revision in programme implementation directed at redressing the HIV/AIDS situation in the District. Collaboration among the actors and stakeholders in the fight against HIV/AIDS infection was deepened.

35. As part of GTZ activities under the impact project in Asankran-Breman sub-district, two rounds of health fairs were organized. Under the same project 32 health staffs were trained in PMTCT to scale up at the community level and also improve patient referral and monitoring for those on ART.
36. The District Health Directorate in collaboration with the District Hospital and sub-district teams' organized mass know your status campaigns in eight communities (i.e. Pantooso, Ankasie, SDA church Asankrangwa, Wasa Dunkwa, Moseaso, Oda, Yirase and Sureso).
37. The current situation of HIV infection and AIDS prevalence remain significant and would require a consented effort to redress. The proportion of infection amongst the reproductive age suggests that urgent attention should be directed at halting the rate.
38. The current rate shows a reduction in new infection from table 12 below yet the situation requires a consented effort to reduce further the incidence and prevalence of HIV/AIDS.

Table 3: HIV/AIDS Test Conducted: District wide 2008-2010

YEAR	NO.TESTED	NO.POSITIVE	%
POSITIVE			
2009	3756	244	6.4
2010	5,240	278	5.3
2011	6,800	315	4.6

ANALYSIS OF SOCIAL INTERVENTIONS

Water and Sanitation Situation in the District

39. The percentage of Water Coverage of the district moved from 37% in 2008 to 47% in 2011. It is envisaged that the water coverage of the district will improve to about 80% by December, 2013.
40. Two Small town Pipe systems have been constructed at Manso-Amenfi and Adjakaa Manso.
41. Ninety-two boreholes fitted with hand pumps have been constructed in the District out of which 28 have broken down. Fifty-seven hand-dug wells also fitted with hand pump of which 15 have broken down. This is serving a population of 186, 257 people in the district.
42. Though the district her best in terms of provision of portable water to her people, it faces a lot of challenges, the water bodies in the district has been polluted by small scale mining – surface mining by both foreigners and the indigents which makes the district face a serious acute water shortage.

Sanitation

43. Three hundred and twenty household latrines have been constructed in 125 communities across the district and 5 No. Institutional latrines have also been provided at the sampled Basic Schools. The Assembly has also purchased Cesspit Emptier for the dislodgement of both public and private toilets in the district. Provision has also been made for the procurement of additional Haulage Services and Refuse Containers to Assembly to help Zoom Lion Ghana Ltd in solid waste management in the district.
44. The Environmental Health Department, Zoom Lion Ghana Ltd, Social Welfare and Community Development Department are been equipped with though not enough but the Assembly is doing her best to equip these departments well

to render good services to the good of Amenfi West District in terms of Sanitation.

KEY FOCUS AREAS OF THE BUDGET

45. The following focus areas will be considered in the 2013 as expenditure outlooks.

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

EDUCATION

46. Increase equitable access to and participation in education at all levels to achieve government policy objective focus the following projects will be considered under education

- Reshaping and gravelling of feeder roads
- Maintenance of heavy duty Equipments
- Counterpart fund for REP/BAC
- Counterpart fund for STWSSP
- Support for Teacher Trainees
- Counterpart funds for HIV/AIDS
- Training and Capacity building of DA Staff
- Purchase of Computers and Accessories
- Construction of 1no KG. block at Bonuama
- Construction of 1no. 2unit 3 classroom block at Kwaman D/A primary
- Completion of 1no. girls Dormitory at Manso-Amenfi NVTI
- Renovation of 1no. 3unit classroom block at Amoaku
- Construction of 1no. 2bedroom semi-detached nurses bungalow at Anyinabrem
- Completion of Akyekyere CHPS Compound
- Purchase of medical equipment for Cheikrom's CHPS compound
- Monitoring of DA Projects
- Preparation of Composite Budget

- Renovation of DA Staff Quarters
- Maintenance of office vehicles
- Procurement for the Purchase of 4 X 4 pick up
- Celebrations of National days
- National Security
- Support for Zoom lion Ghana Ltd activities
- Clearing of refuse dumps
- Disaster Management
- Provision for Contingencies (28.8%)

Good Corporate Government

47. Promote an enabling environment and effective regulatory framework for corporate management (ADMINISTRATION)
 - Construction of 2no 3bedroom bungalows for D/A staff
 - Renovation of D/A staff temporal bungalows
 - Procurement of 1no 4x4 Pick-Up for D/A

48. Water and Environment Sanitation and Hygiene

49. Accelerate the provision of affordable and safe water

50. The following projects are earmarked in the water sector 2012
 - Construction 5 boreholes in the district
 - Repairs and maintain the Adjakaa-Manso water system

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT (HEALTH)

51. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.

Health Focus Areas Include

NHIS

52. Performance review of the Amenfiman Mutual Health Insurance Scheme from
53. January to October, 2012 is as follows;

- Total registered clients as at October 2012 - 155,963
- Estimated percentage coverage - 76.18%
- Estimated clients who have been issued with ID cards either temporary or national - 151,891
- New members registered as at October 2012 – 21,369
- ID cards renewal as at October 2012 – 33,632 Clients with National ID cards – 25,100
- Premium collected as at October 2012 - GH¢141,260.00
- Payments of Claims as at September 2012 – GH¢439,214.14

54. This is in collaboration with Amenfi West as our mother district.

55. Service Providers under the scheme include the following:

Table 4: Service Providers under Scheme

TYPE	NUMBER
HOSPITALS	0
CHIP ZONES	4
HEALTH CENTRES/POST	2
Clinics	2
CHIP ZONES PRIVATE	1
CHEMICAL SHOPS	7
PPRIVATE CLINICS	2

Other Projects under Health

- Construction of 1no 2bedroom semi-detached nurses quarters at Anyinabrem
- Completion of Akyekyere CHIPS compound
- Purchase of medical equipment for Cheikrom CHPS compound

STRATEGIES

- Students on attachments would be made to help in the distribution of the NHIS ID cards in Asankrangwa.
- To ensure the least waiting periods for pregnant mothers and children under five (5) years.
- To embarking on sensitization programme on the need to register with the NHIS.
- Mass registration exercise is to be done in the communities from time to time.

ESTIMATES FOR 2013

Total budget figures for 2013 - GH¢3,402,824.60

SECTOR	AMOUNT (GH¢)	%
Economic /Education	115,000.00	3.38
Social / Physical Planning	289,780.11	8.52
Administration	240,240.24	7.06
Environment/Works	82,000.00	2.41
Contingency (20%)	294,075.65	8.64
DDF	362,647.00	10.66
Fumigation/Sanitation	106,000.00	3.12
People with disabilities	29,755.00	0.87
STWSP (CWSA)	145,235.00	4.27
School feeding	483,064.00	14.20
IGF	1,185,256.00	34.83
MOFA	30,128.03	0.89
Community Development	6,811.70	0.20
Social Welfare	5,943.86	0.17
DONOR		
Agriculture	26,888.01	0.79
Grand total	3,402,824.60	100.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	295,669		
0102 1. Improve fiscal resource mobilization	2,646,025	10,000		
0102 2. Improve public expenditure management	0	714,210		
0301 1. Improve agricultural productivity	0	34,898		
0301 7. Improve institutional coordination for agriculture development	0	20,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	65,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	360,000		
0601 2. Improve quality of teaching and learning	0	180,665		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	116,042		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	208,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	5,944		
0701 1. Strengthen arms of Government and independent Governance institutions	0	488,065		
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812		
0701 4. Encourage Public-Private Participation in socio-economic development	0	60,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	80,720		
Grand Total ¢	2,646,025	2,646,024	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011	Approved	Revised	Actual	Variance	% Perf	Projected 2013
	Actual Collection	Budget 2012	Budget 2012	Collection 2012			
Central Administration, Administration (Assembly Office),							
	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!	524,264.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	40,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,200.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	483,064.00
Grants							
	0.00	0.00	0.00	0.00	0.00	#Num!	2,028,800.60
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,028,800.60
Other revenue							
	0.00	0.00	0.00	0.00	0.00	#Num!	92,960.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	73,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	16,410.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,850.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,700.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	2,646,024.60

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
		Amenfi Central-Manso		Amenfi	
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	524,264.00	524,264.00	524,264.00	1,572,792.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	40,000.00	40,000.00	40,000.00	120,000.00
11 Taxes on goods and services	0.00	1,200.00	1,200.00	1,200.00	3,600.00
11 Taxes on international trade and transactions	0.00	483,064.00	483,064.00	483,064.00	1,449,192.00
Grants	0.00	2,028,800.60	2,028,800.60	2,028,800.60	6,086,401.80
13 From other general government units	0.00	2,028,800.60	2,028,800.60	2,028,800.60	6,086,401.80
Other revenue	0.00	92,960.00	92,960.00	92,960.00	278,880.00
14 Property income [GFS]	0.00	73,000.00	73,000.00	73,000.00	219,000.00
14 Sales of goods and services	0.00	16,410.00	16,410.00	16,410.00	49,230.00
14 Fines, penalties, and forfeits	0.00	1,850.00	1,850.00	1,850.00	5,550.00
14 Miscellaneous and unidentified revenue	0.00	1,700.00	1,700.00	1,700.00	5,100.00
Grand Total	0.00	2,646,024.60	2,646,024.60	2,646,024.60	7,938,073.80

**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>
238 01 01 000 25	2,646,024.60	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 RATES				
Taxes on property	40,000.00	0.00	0.00	0.00
1131001 Basic Rates	0.00	0.00	0.00	0.00
1131002 Property Rates	40,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	73,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	1,000.00	0.00	0.00	0.00
Sales of goods and services	100.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	100.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES/FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	6,600.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,850.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	750.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Taxes on goods and services	1,200.00	0.00	0.00	0.00
1141202 Mining	500.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	200.00	0.00	0.00	0.00
1142015 Residual fuel	500.00	0.00	0.00	0.00
Sales of goods and services	9,660.00	0.00	0.00	0.00
1422002 Herbalist License	150.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	75.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	800.00	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>
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	850.00	0.00	0.00	0.00
1422030 Entertainment Centre	25.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	1,250.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	700.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Sales of goods and services	50.00	0.00	0.00	0.00
1422033 Stores	50.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
Output 0006 GRANTS				
Taxes on international trade and transactions	483,064.00	0.00	0.00	0.00
1152002 Timber	483,064.00	0.00	0.00	0.00
From other general government units	2,028,800.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	259,523.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,050,851.00	0.00	0.00	0.00
1331003 DACF - MP	70,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	135,773.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	319,927.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	69,771.60	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	55,235.00	0.00	0.00	0.00
Output 0007 INVESTMENTS				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111302 Dividend and interests	0.00	0.00	0.00	0.00
1113003 Interest	0.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Miscellaneous and unidentified revenue	1,700.00	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
1450007 Other Sundry Recoveries	1,700.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
<i>Objective</i> 0102 2. Improve public expenditure management				
<i>Output</i> 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	2,646,024.60	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	2,646,024.60			
Central Administration, Administration (Assembly Office).						
Toll latrines	0.00	0.00	1	1	1	
SALARY CENTRAL GOVT	0.00	0.00	1	1	1	
DDF (CAPITAL PROJECTS	0.00	0.00	1	1	1	
DDF (CAPACITY) BUILDING	0.00	0.00	1	1	1	
GSFP	0.00	0.00	1	1	1	
FUMIGATION	0.00	0.00	1	1	1	
PEOPLE WITH DISABILITY	0.00	0.00	1	1	1	
HIPC TRANSFERS	0.00	0.00	1	1	1	
MP TRANSFERS	0.00	0.00	1	1	1	
STWSSP	0.00	0.00	1	1	1	
SALARY (ASSEMBLY STAAF)	0.00	0.00	1	1	1	
Taxes on income, property and capital gains						
1111302 Dividends/Interest	0.00	0.00	1	1	1	
1113003 Interest	0.00	0.00	1	1	1	
Taxes on property						
1131001 Basic Rate	0.00	0.00	1	1	1	
1131002 Property Rate	40,000.00	40,000.00	1	1	1	
1131003 Arreas Basic rate	0.00	0.00	1	1	1	
1131003 Arreas of Property rate	0.00	0.00	1	1	1	
Taxes on goods and services						
1142015 Petroleum dealers	500.00	500.00	1	1	1	
1141202 Small Scale miners	500.00	500.00	1	1	1	
1141209 Hotels/Rest houses	200.00	200.00	1	1	1	
Taxes on international trade and transactions						
1152002 GSFP	483,064.00	483,064.00	1	1	1	
From other general government units						
1331005 HIPC FUND	25,000.00	25,000.00	1	1	1	
1331002 DACF	1,021,096.00	1,021,096.00	1	1	1	
1331001 Salary Grants	169,755.00	169,755.00	1	1	1	
1331009 G & S Decentralised Department	69,771.60	69,771.60	1	1	1	
1331006 STWSSP (CWSA)	29,773.00	29,773.00	1	1	1	
1331003 MP'S FUND	70,000.00	70,000.00	1	1	1	
1331008 DDF (CAPITAL PROJECTS)	319,927.00	319,927.00	1	1	1	
1331010 DDF (CAPACITY BUILDING)	42,720.00	42,720.00	1	1	1	
1331002 PEOPLE WITH DISABILITY	29,755.00	29,755.00	1	1	1	
1331006 FUMIGATION	106,000.00	106,000.00	1	1	1	
1331001 SALARY (D/A) STAFF	89,768.00	89,768.00	1	1	1	
1332003 Asset Decentralised Department	55,235.00	55,235.00	1	1	1	
Property income [GFS]						
1412003 Stool Land	70,000.00	70,000.00	1	1	1	
1412007 Building Permit	2,000.00	2,000.00	1	1	1	
1412009 Communication mass	1,000.00	1,000.00	1	1	1	
1415012 Assembly quarters	0.00	0.00	1	1	1	
1415013 Teachers quarters	0.00	0.00	1	1	1	
1415015 Guest house	0.00	0.00	1	1	1	
Sales of goods and services						

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422013 White clay sand/stone winning	100.00	100.00	1	1	1
1423001 Market Stalls	6,000.00	6,000.00	1	1	1
1423023 Registration of Commercial vehicles	100.00	100.00	1	1	1
1423011 Marriage/Divorce	100.00	100.00	1	1	1
1423006 Cemetary	100.00	100.00	1	1	1
1423007 Pounds	100.00	100.00	1	1	1
1423009 Bills/Signboards	200.00	200.00	1	1	1
1422072 Registration of contracts	500.00	500.00	1	1	1
1422010 Registration of bicycles	10.00	10.00	1	1	1
1423023 Registration of vehicles	0.00	0.00	1	1	1
1422006 Rice/corn millers	500.00	500.00	1	1	1
1422044 Financial Institutions/Banks	500.00	500.00	1	1	1
1422075 Registration of chainsaws	500.00	500.00	1	1	1
1422011 Carpenters/Masons	300.00	300.00	1	1	1
1422026 Clinics/Maternity homes	100.00	100.00	1	1	1
1422038 Tailors/Seamstress	500.00	500.00	1	1	1
1422014 Charcoal exporters	100.00	100.00	1	1	1
1422038 Hairdressers/Barbers	200.00	200.00	1	1	1
1422023 Communication/Business centres	500.00	500.00	1	1	1
1422009 Bakers	75.00	75.00	1	1	1
1422002 Herbalist	150.00	150.00	1	1	1
1422011 Other Artisans	500.00	500.00	1	1	1
1422026 Drug/Chemical sellers	750.00	750.00	1	1	1
1422033 Cold stores	250.00	250.00	1	1	1
1422067 Beer/Wine/Drinks	500.00	500.00	1	1	1
1422005 Restaurants/Chop bars	500.00	500.00	1	1	1
1422033 Trading stores	1,000.00	1,000.00	1	1	1
1422012 Trading kiosks	500.00	500.00	1	1	1
1422003 Hawkers	200.00	200.00	1	1	1
1422030 Entertainment centres	25.00	25.00	1	1	1
1422032 Akpeteshie distillers	500.00	500.00	1	1	1
1422016 District lotter operators	0.00	0.00	1	1	1
1423005 Registration of business	1,000.00	1,000.00	1	1	1
1423023 Hiring of tipper truck	0.00	0.00	1	1	1
1422033 New market stores	50.00	50.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court fine	0.00	0.00	1	1	1
1430007 Lorry park	750.00	750.00	1	1	1
1430006 Slaughter house	100.00	100.00	1	1	1
1430005 Exportation (Miscellaneuos)	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450007 Unspecified Receipts	200.00	200.00	1	1	1
1450010 Special receipts	0.00	0.00	1	1	1
1450007 Grader services	1,500.00	1,500.00	1	1	1
Grand Total		2,646,024.60			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
Amenfi Central District-Manso Amenfi		1,099,845	897,507	259,146	362,647	26,880	2,646,024
01 Central Administration		656,065	750,819	153,146	342,720	0	1,902,750
01 Administration (Assembly Office)		656,065	750,819	153,146	342,720	0	1,902,750
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		160,738	0	0	19,927	0	180,665
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		160,738	0	0	19,927	0	180,665
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		218,042	0	106,000	0	0	324,042
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		102,000	0	106,000	0	0	208,000
03 Hospital services		116,042	0	0	0	0	116,042
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	124,111	0	0	26,880	150,991
00		0	124,111	0	0	26,880	150,991
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	12,756	0	0	0	12,756
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	5,944	0	0	0	5,944
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		65,000	9,821	0	0	0	74,821
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		65,000	9,821	0	0	0	74,821
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		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¢

Actual

<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	114	799,507	786,330	2,255,073	512,963	4,353,872
0 Compensation of Employees	114	275,669	278,426	278,426	0	832,520
000 Compensation of Employees	114	275,669	278,426	278,426	0	832,520
0000 Compensation of Employees	114	275,669	278,426	278,426	0	832,520
Compensation of employees [GFS]	114	275,669	278,426	278,426	0	832,520
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	483,064	483,064	1,951,579	487,895	3,405,601
102 2. Fiscal Policy Management	0	483,064	483,064	1,951,579	487,895	3,405,601
0102 2. Improve public expenditure management	0	483,064	483,064	1,951,579	487,895	3,405,601
Use of goods and services	0	483,064	483,064	1,951,579	487,895	3,405,601
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	28,018	15,085	15,215	15,215	73,533
301 1. Accelerated Modernization of Agriculture	0	28,018	15,085	15,215	15,215	73,533
0301 1. Improve agricultural productivity	0	8,018	1,085	1,075	1,075	11,253
Use of goods and services	0	8,018	1,085	1,075	1,075	11,253
0301 7. Improve institutional coordination for agriculture development	0	20,000	14,000	14,140	14,140	62,280
Use of goods and services	0	8,000	2,000	2,020	2,020	14,040
Other expense	0	12,000	12,000	12,120	12,120	48,240
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	5,944	4,444	4,488	4,488	19,364
611 11..Child Development and Protection	0	5,944	4,444	4,488	4,488	19,364
0611 2. Children's physical, social, emotional and psychological development enhanced	0	5,944	4,444	4,488	4,488	19,364
Use of goods and services	0	5,944	4,444	4,488	4,488	19,364
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,812	5,312	5,365	5,365	22,853
701 1. Deepening the Practice of Democracy and Institutional Reform	0	6,812	5,312	5,365	5,365	22,853
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812	5,312	5,365	5,365	22,853
Use of goods and services	0	6,812	5,312	5,365	5,365	22,853
Financing:IGF-Retained Sources	21,392	259,146	259,346	604,267	241,537	1,364,296

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	2,700	20,000	20,200	20,200	0	60,400
000	Compensation of Employees	2,700	20,000	20,200	20,200	0	60,400
0000	Compensation of Employees	2,700	20,000	20,200	20,200	0	60,400
	Compensation of employees [GFS]	2,700	20,000	20,200	20,200	0	60,400
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	18,692	133,146	133,146	477,007	134,477	877,776
102	2. Fiscal Policy Management	18,692	133,146	133,146	477,007	134,477	877,776
0102	2. Improve public expenditure management	18,692	133,146	133,146	477,007	134,477	877,776
	Use of goods and services	18,492	119,146	119,146	420,447	120,337	779,076
	Social benefits [GFS]	0	4,000	4,000	16,160	4,040	28,200
	Other expense	200	10,000	10,000	40,400	10,100	70,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	106,000	106,000	107,060	107,060	426,120
603	3. Health	0	106,000	106,000	107,060	107,060	426,120
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	106,000	106,000	107,060	107,060	426,120
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
Financing:CMF Sources		0	3,000	3,000	12,120	3,030	21,150
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3,000	3,000	12,120	3,030	21,150
102	2. Fiscal Policy Management	0	3,000	3,000	12,120	3,030	21,150
0102	2. Improve public expenditure management	0	3,000	3,000	12,120	3,030	21,150
	Use of goods and services	0	3,000	3,000	12,120	3,030	21,150
Financing:CF (Assembly) Sources		133,581	1,099,845	1,099,845	964,131	964,131	4,127,951
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,000	10,100	10,100	40,200
102	2. Fiscal Policy Management	0	10,000	10,000	10,100	10,100	40,200
0102	1. Improve fiscal resource mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	40,941	125,000	125,000	65,650	65,650	381,300
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	40,941	65,000	65,000	65,650	65,650	261,300
0501	2. Create and sustain an efficient transport system that meets user needs	40,941	65,000	65,000	65,650	65,650	261,300
		40,941	65,000	65,000	65,650	65,650	261,300
507	7. Housing / Shelter	0	60,000	60,000	0	0	120,000
0507	1. Increase access to safe, adequate and affordable shelter	0	60,000	60,000	0	0	120,000
	Non Financial Assets	0	60,000	60,000	0	0	120,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	10,000	378,780	378,780	296,455	296,455	1,350,471
601	1. Education	10,000	160,738	160,738	76,233	76,233	473,941
0601	2. Improve quality of teaching and learning	10,000	160,738	160,738	76,233	76,233	473,941
	Non Financial Assets	10,000	160,738	160,738	76,233	76,233	473,941
603	3. Health	0	218,042	218,042	220,223	220,223	876,530
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	116,042	116,042	117,203	117,203	466,490
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	106,042	106,042	107,103	107,103	426,290
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	102,000	102,000	103,020	103,020	410,040
	Use of goods and services	0	102,000	102,000	103,020	103,020	410,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	82,640	586,065	586,065	591,925	591,925	2,355,980
701	1. Deepening the Practice of Democracy and Institutional Reform	81,640	548,065	548,065	553,545	553,545	2,203,220
0701	1. Strengthen arms of Government and independent Governance institutions	81,640	488,065	488,065	492,945	492,945	1,962,020
	Use of goods and services	81,640	448,310	448,310	452,793	452,793	1,802,205
	Other expense	0	39,755	39,755	40,153	40,153	159,815
0701	4. Encourage Public-Private Participation in socio-economic development	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
704	4. Public Policy Management	1,000	38,000	38,000	38,380	38,380	152,760
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	1,000	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	1,000	38,000	38,000	38,380	38,380	152,760

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:CF (MP) Sources	35,000	95,000	95,000	202,000	95,950	487,950
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	35,000	95,000	95,000	202,000	95,950	487,950
102 2. Fiscal Policy Management	35,000	95,000	95,000	202,000	95,950	487,950
0102 2. Improve public expenditure management	35,000	95,000	95,000	202,000	95,950	487,950
	15,000	35,000	35,000	141,400	35,350	246,750
Non Financial Assets	20,000	60,000	60,000	60,600	60,600	241,200
Financing:MDBS Sources	0	26,880	2,340	1,959	1,959	33,137
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,880	2,340	1,959	1,959	33,137
301 1. Accelerated Modernization of Agriculture	0	26,880	2,340	1,959	1,959	33,137
0301 1. Improve agricultural productivity	0	26,880	2,340	1,959	1,959	33,137
Use of goods and services	0	26,880	2,340	1,959	1,959	33,137
Financing:DDF Sources	0	362,647	362,647	63,273	63,273	851,841
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,000	300,000	0	0	600,000
507 7. Housing / Shelter	0	300,000	300,000	0	0	600,000
0507 1. Increase access to safe, adequate and affordable shelter	0	300,000	300,000	0	0	600,000
Non Financial Assets	0	300,000	300,000	0	0	600,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	19,927	19,927	20,126	20,126	80,107
601 1. Education	0	19,927	19,927	20,126	20,126	80,107
0601 2. Improve quality of teaching and learning	0	19,927	19,927	20,126	20,126	80,107
Non Financial Assets	0	19,927	19,927	20,126	20,126	80,107
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	42,720	43,147	43,147	171,734
704 4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	42,720	42,720	43,147	43,147	171,734
Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
Grand Total	190,087	2,646,024	2,608,507	4,102,822	1,882,843	11,240,197

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>
Amenfi Central District-Manso Amenfi						
}0000 Compensation of Employees						
21 Compensation of employees [GFS]		2,814.1	295,669.0	298,625.7	298,625.7	892,920.4
Sub total		2,814.1	295,669.0	298,625.7	298,625.7	892,920.4
}0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
}0202 2. Improve public expenditure management						
22 Use of goods and services		33,491.8	640,210.0	640,210.0	2,525,545.4	3,805,965.4
27 Social benefits [GFS]		0.0	4,000.0	4,000.0	16,160.0	24,160.0
28 Other expense		200.0	10,000.0	10,000.0	40,400.0	60,400.0
31 Non Financial Assets		20,000.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		53,691.8	714,210.0	714,210.0	2,642,705.4	4,071,125.4
}0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	34,898.0	3,424.0	3,034.0	41,356.0
Sub total		0.0	34,898.0	3,424.0	3,034.0	41,356.0
}0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	8,000.0	2,000.0	2,020.0	12,020.0
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	20,000.0	14,000.0	14,140.0	48,140.0
}0102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		40,941.0	65,000.0	65,000.0	65,650.0	195,650.0
Sub total		40,941.0	65,000.0	65,000.0	65,650.0	195,650.0
}0701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	360,000.0	360,000.0	0.0	720,000.0
Sub total		0.0	360,000.0	360,000.0	0.0	720,000.0
}0102 2. Improve quality of teaching and learning						
31 Non Financial Assets		10,000.0	180,664.9	180,664.9	96,359.0	457,688.9
Sub total		10,000.0	180,664.9	180,664.9	96,359.0	457,688.9
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	106,042.2	106,042.2	107,102.6	319,186.9
Sub total		0.0	116,042.2	116,042.2	117,202.6	349,286.9
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	208,000.0	208,000.0	210,080.0	626,080.0
Sub total		0.0	208,000.0	208,000.0	210,080.0	626,080.0
}1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	5,943.9	4,443.9	4,488.3	14,876.0
Sub total		0.0	5,943.9	4,443.9	4,488.3	14,876.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		81,640.4	448,309.6	448,309.6	452,792.7	1,349,412.0
28 Other expense		0.0	39,755.0	39,755.0	40,152.6	119,662.6
Sub total		81,640.4	488,064.6	488,064.6	492,945.3	1,469,074.5
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	6,811.7	5,311.7	5,364.8	17,488.2
Sub total		0.0	6,811.7	5,311.7	5,364.8	17,488.2
*0104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
*0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		1,000.0	80,720.0	80,720.0	81,527.2	242,967.2
Sub total		1,000.0	80,720.0	80,720.0	81,527.2	242,967.2
Total		190,087.3	2,646,024.3	2,608,507.0	4,102,822.3	9,357,353.6

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	190,087	190,087	190,087	2,646,024	2,608,507	4,102,822
Financing:Central GoG Sources	114	114	114	799,507	786,330	2,255,073
21 Compensation of employees [GFS]	114	114	114	275,669	278,426	278,426
211 Wages and Salaries	114	114	114	275,669	278,426	278,426
21110 Established Position	114	114	114	275,669	278,426	278,426
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	511,838	495,904	1,964,527
221 Use of goods and services	0	0	0	511,838	495,904	1,964,527
22101 Materials - Office Supplies	0	0	0	488,476	487,876	1,956,438
22105 Travel - Transport	0	0	0	14,738	2,555	2,560
22107 Training - Seminars - Conferences	0	0	0	8,624	5,474	5,529
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Financing:IGF-Retained Sources	21,392	21,392	21,392	259,146	259,346	604,267
21 Compensation of employees [GFS]	2,700	2,700	2,700	20,000	20,200	20,200
211 Wages and Salaries	2,700	2,700	2,700	20,000	20,200	20,200
21111 Non Established Position	2,700	2,700	2,700	20,000	20,200	20,200
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	18,492	18,492	18,492	225,146	225,146	527,507
221 Use of goods and services	18,492	18,492	18,492	225,146	225,146	527,507
22101 Materials - Office Supplies	1,843	1,843	1,843	23,000	23,000	92,920
22102 Utilities	1,384	1,384	1,384	9,050	9,050	36,562
22105 Travel - Transport	2,000	2,000	2,000	39,946	39,946	117,750
22106 Repairs - Maintenance	3,000	3,000	3,000	142,550	142,550	238,057
22107 Training - Seminars - Conferences	1,437	1,437	1,437	3,000	3,000	12,120
22108 Consulting Services	2,500	2,500	2,500	0	0	0
22109 Special Services	5,970	5,970	5,970	4,500	4,500	18,180
22111 Other Charges - Fees	0	0	0	600	600	1,818
22112 Emergency Services	357	357	357	2,500	2,500	10,100
27 Social benefits [GFS]	0	0	0	4,000	4,000	16,160
273 Employer social benefits	0	0	0	4,000	4,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	16,160
28 Other expense	200	200	200	10,000	10,000	40,400
282 Miscellaneous other expense	200	200	200	10,000	10,000	40,400
28210 General Expenses	200	200	200	10,000	10,000	40,400
Financing:CMF Sources	0	0	0	3,000	3,000	12,120
22 Use of goods and services	0	0	0	3,000	3,000	12,120
221 Use of goods and services	0	0	0	3,000	3,000	12,120
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	12,120
Financing:CF (Assembly) Sources	133,581	133,581	133,581	1,099,845	1,099,845	964,131

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>
22 Use of goods and services	82,640	82,640	82,640	668,310	668,310	674,993
221 Use of goods and services	82,640	82,640	82,640	668,310	668,310	674,993
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	76,563	76,563	77,329
22106 Repairs - Maintenance	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	1,200	1,200	1,200	65,000	65,000	65,650
22109 Special Services	0	0	0	40,671	40,671	41,078
22112 Emergency Services	81,440	81,440	81,440	294,076	294,076	297,016
28 Other expense	0	0	0	39,755	39,755	40,153
282 Miscellaneous other expense	0	0	0	39,755	39,755	40,153
28210 General Expenses	0	0	0	39,755	39,755	40,153
31 Non Financial Assets	50,941	50,941	50,941	391,780	391,780	248,985
311 Fixed Assets	50,941	50,941	50,941	376,780	376,780	233,835
31111 Dwellings	0	0	0	127,166	127,166	67,837
31112 Non residential buildings	10,000	10,000	10,000	199,614	199,614	115,498
31113 Other structures	40,941	40,941	40,941	50,000	50,000	50,500
312 Inventories	0	0	0	15,000	15,000	15,150
31221 Materials - supplies	0	0	0	15,000	15,000	15,150
Financing:CF (MP) Sources	35,000	35,000	35,000	95,000	95,000	202,000
22 Use of goods and services	15,000	15,000	15,000	35,000	35,000	141,400
221 Use of goods and services	15,000	15,000	15,000	35,000	35,000	141,400
22108 Consulting Services	15,000	15,000	15,000	35,000	35,000	141,400
31 Non Financial Assets	20,000	20,000	20,000	60,000	60,000	60,600
311 Fixed Assets	20,000	20,000	20,000	60,000	60,000	60,600
31131 Infrastructure assets	20,000	20,000	20,000	60,000	60,000	60,600
Financing:MDBS Sources	0	0	0	26,880	2,340	1,959
22 Use of goods and services	0	0	0	26,880	2,340	1,959
221 Use of goods and services	0	0	0	26,880	2,340	1,959
22105 Travel - Transport	0	0	0	25,680	1,740	1,353
22107 Training - Seminars - Conferences	0	0	0	1,200	600	606
Financing:DF Sources	0	0	0	362,647	362,647	63,273
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	319,927	319,927	20,126
311 Fixed Assets	0	0	0	319,927	319,927	20,126
31111 Dwellings	0	0	0	300,000	300,000	0
31112 Non residential buildings	0	0	0	19,927	19,927	20,126
Grand Total	190,087	190,087	190,087	2,646,024	2,608,507	4,102,822

**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	
Amenfi Central District-Manso Amenfi	275,669	1,231,902	391,780	1,899,351	20,000	239,146	0	259,146	0	0	0	0	0	69,600	319,927	389,527	2,646,024
Central Administration	169,755	1,079,129	60,000	1,308,884	20,000	133,146	0	153,146	0	0	0	0	0	42,720	300,000	342,720	1,902,750
Administration (Assembly Office)	169,755	1,079,129	60,000	1,308,884	20,000	133,146	0	153,146	0	0	0	0	0	42,720	300,000	342,720	1,902,750
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	160,738	160,738	0	0	0	0	0	0	0	0	0	0	19,927	19,927	180,665
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	160,738	160,738	0	0	0	0	0	0	0	0	0	0	19,927	19,927	180,665
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	112,000	106,042	218,042	0	106,000	0	106,000	0	0	0	0	0	0	0	0	324,042
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	102,000	0	102,000	0	106,000	0	106,000	0	0	0	0	0	0	0	0	208,000
Hospital services	0	10,000	106,042	116,042	0	0	0	0	0	0	0	0	0	0	0	0	116,042
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	96,093	28,018	0	124,111	0	0	0	0	0	0	0	0	0	26,880	0	26,880	150,991
Physical Planning	96,093	28,018	0	124,111	0	0	0	0	0	0	0	0	0	26,880	0	26,880	150,991
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	12,756	0	12,756	0	0	0	0	0	0	0	0	0	0	0	0	12,756
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,944	0	5,944	0	0	0	0	0	0	0	0	0	0	0	0	5,944
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	9,821	0	65,000	74,821	0	0	0	0	0	0	0	0	0	0	0	0	74,821
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	9,821	0	65,000	74,821	0	0	0	0	0	0	0	0	0	0	0	0	74,821
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 652,819
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101000	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS] 169,755

Objective	000000	Compensation of Employees						169,755
National Strategy	0000000	Compensation of Employees						169,755
Output	0000		Yr.1	Yr.2	Yr.3			169,755
			0	0	0			
Activity	000000		0.0	0.0	0.0			169,755

Wages and Salaries								169,755
21110	Established Position							169,755
2111001	Established Post							169,755

Use of goods and services 483,064

Objective	010202	2. Improve public expenditure management						483,064
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						483,064
Output	0006	Ghana School Feeding Programme (GSFP)	Yr.1	Yr.2	Yr.3			483,064
			1	1	1			
Activity	000001	Ghana School Feeding Programme (GSFP)	1.0	1.0	1.0			483,064

Use of goods and services								483,064
22101	Materials - Office Supplies							483,064
2210113	Feeding Cost							483,064

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						Total By Funding 153,146
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101000	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS]						20,000
Objective	000000	Compensation of Employees				20,000
National Strategy	0000000	Compensation of Employees				20,000
Output	0000		Yr.1	Yr.2	Yr.3	20,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,000
		Wages and Salaries				20,000
	21111	Non Established Position				20,000
	211102	Monthly paid & casual labour				20,000

Use of goods and services						119,146
Objective	010202	2. Improve public expenditure management				119,146
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				119,146
Output	0001	TRAVEL/TRANSPORT	Yr.1	Yr.2	Yr.3	37,546
			1	1	1	
Activity	000001	Travel Allowance	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22105	Travel - Transport				12,000
	2210514	Foreign Travel- Per Diem				12,000
Activity	000002	Running Cost of Official Vehicles	1.0	1.0	1.0	5,546
		Use of goods and services				5,546
	22105	Travel - Transport				5,546
	2210505	Running Cost - Official Vehicles				5,546
Activity	000003	Maintenance of Office Vehicles	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210502	Maintenance & Repairs - Official Vehicles				5,000
Activity	000004	Night Allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210510	Night allowances				5,000
Activity	000005	Other T&T (Contingency)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				5,000
Activity	000006	T&T for Assembly Members	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				5,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	39,750
			1	1	1	

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

Activity	000002	Stationery	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210101 Printed Material & Stationery				4,500
Activity	000003	Printing and Publications	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210102 Office Facilities, Supplies & Accessories				15,000
Activity	000005	Library	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210115 Textbooks & Library Books				1,500
Activity	000006	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	000007	Bank Charges	1.0	1.0	1.0	400
		Use of goods and services				400
		22111 Other Charges - Fees				400
		2211101 Bank Charges				400
Activity	000008	Value Books/Tickets	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210102 Office Facilities, Supplies & Accessories				1,500
Activity	000009	Electricity charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000
Activity	000010	Others	1.0	1.0	1.0	400
		Use of goods and services				400
		22102 Utilities				400
		2210202 Water				400
Activity	000011	Assembly meetings	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22109 Special Services				4,500
		2210905 Assembly Members Sittings All				4,500
Activity	000012	Postal charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Activity	000013	Telecom charges	1.0	1.0	1.0	250
		Use of goods and services				250
		22102 Utilities				250
		2210203 Telecommunications				250
Activity	000014	Accommodation (Assembly members)	1.0	1.0	1.0	750
		Use of goods and services				750
		22107 Training - Seminars - Conferences				750
		2210705 Hotel Accommodation				750

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

Activity	000015	Accommodation (Office guest)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210705 Hotel Accommodation				1,000
Activity	000016	Public Education/Adverts	1.0	1.0	1.0	250
		Use of goods and services				250
		22107 Training - Seminars - Conferences				250
		2210711 Public Education & Sensitization				250
Activity	000018	Sector Programmes	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210702 Visits, Conferences / Seminars (Local)				1,000
Activity	000020	Sanitation	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210205 Sanitation Charges				6,000
Output	0003	MAINTENANCE/REPAIRS/RENEWALS	Yr.1	Yr.2	Yr.3	33,050
			1	1	1	
Activity	000001	Office equipment/machines	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22106 Repairs - Maintenance				2,500
		2210605 Maintenance of Machinery & Plant				2,500
Activity	000002	Office furniture	1.0	1.0	1.0	50
		Use of goods and services				50
		22106 Repairs - Maintenance				50
		2210604 Maintenance of Furniture & Fixtures				50
Activity	000003	Assembly buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	000004	Existing markets	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210611 Markets				1,500
Activity	000005	Tools/Equipments	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22106 Repairs - Maintenance				25,000
		2210606 Maintenance of General Equipment				25,000
Activity	000006	Administration Block	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	5,800
			1	1	1	
Activity	000003	Traditional Authorities	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210614 Traditional Authority Property				500

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

Activity	000004	Medical Expenses	1.0	1.0	1.0	200
		Use of goods and services				200
		22111 Other Charges - Fees				200
		2211104 Exchange Differences				200
Activity	000006	Water charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210202 Water				200
Activity	000008	Mileage allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22105 Travel - Transport				2,400
		2210512 Mileage Allowance				2,400
Activity	000010	General Expenses	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22112 Emergency Services				2,500
		2211203 Emergency Works				2,500
Output	0005	MP's fund - Amenfi Central	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	All Capital/Investment Projects	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210603 Repairs of Office Buildings				3,000
Social benefits [GFS]						4,000
Objective	010202	2. Improve public expenditure management				4,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				4,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Entertainment/Protocol	1.0	1.0	1.0	4,000
		Employer social benefits				4,000
		27311 Employer Social Benefits - Cash				4,000
		2731102 Staff Welfare Expenses				4,000
Other expense						10,000
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				10,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000017	Official Celebrations	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821022 National Awards				5,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				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	10 003	CMF						Total By Funding 3,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101000	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)						
Location Code	0119100	Amenfi Central-Manso Amenfi						

						Use of goods and services			3,000	
Objective	010202	2. Improve public expenditure management								3,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								3,000
Output	0002	GENERAL EXPENDITURE				Yr.1	Yr.2	Yr.3	3,000	
					1	1	1			
Activity	000004	Departmental Training				1.0	1.0	1.0	3,000	
Use of goods and services									3,000	
22107 Training - Seminars - Conferences									3,000	
2210701 Training Materials									3,000	

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)						Total By Funding 656,065
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101000	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)						
Location Code	0119100	Amenfi Central-Manso Amenfi						

								Use of goods and services	556,310
Objective	010201	1. Improve fiscal resource mobilization						10,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,000	
Output	0008	MISCELLANEOUS		Yr.1	Yr.2	Yr.3		10,000	
				1	1	1			
Activity	000004	Training of Revenue collectors		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						448,310	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						334,747	
Output	0002	Miscellaneous		Yr.1	Yr.2	Yr.3		334,747	
				1	1	1			
Activity	000001	Image promotion		1.0	1.0	1.0		15,671	
Use of goods and services								15,671	
22109 Special Services								15,671	
2210910 Trade Promotion / Exhibition expenses								15,671	
Activity	000002	Celebration of National days		1.0	1.0	1.0		25,000	
Use of goods and services								25,000	
22109 Special Services								25,000	
2210902 Official Celebrations								25,000	
Activity	000004	Contingency		1.0	1.0	1.0		294,076	
Use of goods and services								294,076	
22112 Emergency Services								294,076	
2211202 Refurbishment Contingency								294,076	
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology						102,563	
Output	0001	Increase the capacity of DA Staff by 15% by 2014		Yr.1	Yr.2	Yr.3		102,563	
				1	1	1			
Activity	000002	Training of Executive/Secretariat Staff		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210710 Staff Development								6,000	
Activity	000003	Workshops/Serminors		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Activity	000004	Purchase of officer accessories		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	

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

Activity	000005	Maintenance of office equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
Activity	000007	Procure 4x4 Pick-Up	1.0	1.0	1.0	66,563
Use of goods and services						66,563
22105 Travel - Transport						66,563
2210504 Car Rental/Leasing						66,563
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0001	Increase the capacity of DA Staff by 15% by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Training of Revenue Staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Increase the capacity of DA Staff by 15% by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000006	Gather data on revenue items	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				60,000
National Strategy	2010602	6.2 Promote increased job creation				10,000
Output	0001	Provide 30% support for private sector	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide Counterpart Fund for REP/BAC	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				25,000
Output	0001	Provide 30% support for private sector	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Provide Counterpart Fund for STWSSP	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22102 Utilities						25,000
2210202 Water						25,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				25,000
Output	0001	Provide 30% support for private sector	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Support Community Self Initiated Projects	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22102 Utilities						25,000
2210202 Water						25,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				38,000
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				8,000

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

Output	0001	Planning monitoring and evaluation	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Preparation of composite Budget	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				30,000
Output	0001	Planning monitoring and evaluation	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Preparation of DMTDP and M&E plans	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Activity	000003	Monitoring of DA projects	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Other expense						39,755
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				39,755
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0002	Miscellaneous	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	National Security	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821014 Special Operations (NSC)						10,000
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology				29,755
Output	0001	Increase the capacity of DA Staff by 15% by 2014	Yr.1	Yr.2	Yr.3	29,755
			1	1	1	
Activity	000008	Support to People with Disability	1.0	1.0	1.0	29,755
Miscellaneous other expense						29,755
28210 General Expenses						29,755
2821019 Scholarship & Bursaries						29,755
Non Financial Assets						60,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0001	Improve access to infrastructure development by 15% by 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Renovation of DA Staff Accommodation	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111101 Buildings and other structures						60,000

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	07 008	CF (MP)	<i>Total By Funding</i>			95,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101000	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)						
Location Code	0119100	Amenfi Central-Manso Amenfi						

						Use of goods and services			35,000
Objective	010202	2. Improve public expenditure management						35,000	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						35,000	
Output	0005	MP's fund - Amenfi Central		Yr.1	Yr.2	Yr.3	35,000		
				1	1	1			
Activity	000001	All Social Programmes		1.0	1.0	1.0	35,000		
Use of goods and services								35,000	
22108 Consulting Services								35,000	
2210805 Consultants Materials and Consumables								35,000	

						Non Financial Assets			60,000
Objective	010202	2. Improve public expenditure management						60,000	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						60,000	
Output	0005	MP's fund - Amenfi Central		Yr.1	Yr.2	Yr.3	60,000		
				1	1	1			
Activity	000002	All Capital/Investment Projects		1.0	1.0	1.0	60,000		
Fixed Assets								60,000	
31131 Infrastructure assets								60,000	
3113110 Water Systems								60,000	

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			Total By Funding	342,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101000	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)				
Location Code	0119100	Amenfi Central-Manso Amenfi				
Use of goods and services						42,720
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				42,720
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				42,720
Output	0001	Planning monitoring and evaluation	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000004	Capacity building DA Staff	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720
Non Financial Assets						300,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				300,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				300,000
Output	0001	Improve access to infrastructure development by 15% by 2015	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000002	Construction of 2no 3 bedroom Bungalows for DA Staff	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31111 Dwellings						300,000
3111101 Buildings and other structures						300,000
Total Cost Centre						1,902,750

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	07 004	CF (Assembly)						<i>Total By Funding</i> 160,738
Function Code	70980	Education n.e.c						
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets								160,738
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Objective	060102	2. Improve quality of teaching and learning						160,738
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						160,738
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Output	0001	Access to Educational Facilities improve by 15% by 2014						160,738
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Construction of 1No. 2-Unit KG Block with ancillary facilities at Bonuama	1.0	1.0	1.0			15,279
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Fixed Assets								15,279
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31112	Non residential buildings							15,279
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3111205	School Buildings							15,279
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Activity	000004	Rehabilitate 1no. 3-Unit Classroom Block at Amoaku	1.0	1.0	1.0			25,500
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Fixed Assets								25,500
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31112	Non residential buildings							25,500
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3111205	School Buildings							25,500
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Activity	000005	Construction of 1no. 3Unit Classroom Block with ancillary facilities at Kwamang D/A Primary	1.0	1.0	1.0			85,260
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Fixed Assets								85,260
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31112	Non residential buildings							85,260
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3111205	School Buildings							85,260
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Activity	000006	Completion of 1no. Girl's Domitory at Manso-Amenfi NVTI	1.0	1.0	1.0			34,699
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Fixed Assets								34,699
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31112	Non residential buildings							34,699
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3111205	School Buildings							34,699
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<i>Total By Funding</i> 19,927
Function Code	70980	Education n.e.c						
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets								19,927
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Objective	060102	2. Improve quality of teaching and learning						19,927
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National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						19,927
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Output	0001	Access to Educational Facilities improve by 15% by 2014						19,927
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			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000007	Renovation of 1no. 4-unit Classroom block at Anyinebrim	1.0	1.0	1.0			19,927
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Fixed Assets								19,927
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31112	Non residential buildings							19,927
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3111205	School Buildings							19,927
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Total Cost Centre 180,665

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	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2380402000	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit						106,000
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services **106,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						106,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						106,000
Output	0001	Prevent and control the spread of diseases by 10% by 2015	Yr.1	Yr.2	Yr.3			106,000
Activity	000005	Fumigation	1	1	1			106,000

Use of goods and services								106,000
22106	Repairs - Maintenance							106,000
2210616	Sanitary Sites							106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70740	Public health services						Total By Funding
Organisation	2380402000	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit						102,000
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services **102,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						102,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						102,000
Output	0001	Prevent and control the spread of diseases by 10% by 2015	Yr.1	Yr.2	Yr.3			102,000
Activity	000001	Support for Zoom Lion Ghana ltd activities	1.0	1.0	1.0			72,000

Use of goods and services								72,000
22106	Repairs - Maintenance							72,000
2210616	Sanitary Sites							72,000

Activity	000006	Clearing of Refuse Dumps in the district	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210616	Sanitary Sites							30,000

Total Cost Centre **208,000**

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	07 004	CF (Assembly)						Total By Funding 116,042
Function Code	70731	General hospital services (IS)						
Organisation	2380403000	Amenfi Central District-Manso Amenfi_Health_Hospital services						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 10,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0001	Access to health facilities increase by 10% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Provide counterpart fund for HIV/AIDS/Health related activities in the district	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

Non Financial Assets 106,042

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						106,042
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						106,042
Output	0001	Access to health facilities increase by 10% by 2014	Yr.1	Yr.2	Yr.3			106,042
Activity	000001	Construction of 1no. 2-bedroom Semi-detached bungalow at Anyinebrim	1.0	1.0	1.0			67,166

Fixed Assets								67,166
31111	Dwellings							67,166
3111103	Bungalows/Palace							67,166

Activity	000002	Completion of CHPS compound at Akyekere	1.0	1.0	1.0			28,149
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Fixed Assets								28,149
31112	Non residential buildings							28,149
3111202	Clinics							28,149

Activity	000003	Purchase of Medical equipment for Cheikrom CHPS compound	1.0	1.0	1.0			10,727
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Fixed Assets								10,727
31112	Non residential buildings							10,727
3111202	Clinics							10,727

Total Cost Centre 116,042

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>			124,111			
Function Code	70421	Agriculture cs							
Organisation	238060000	Amenfi Central District-Manso Amenfi_Agriculture							
Location Code	0119100	Amenfi Central-Manso Amenfi							

Compensation of employees [GFS] 96,093

Objective	000000	Compensation of Employees				96,093			
National Strategy	0000000	Compensation of Employees				96,093			
Output	0000		Yr.1	Yr.2	Yr.3	96,093			
			0	0	0				
Activity	000000		0.0	0.0	0.0	96,093			

Wages and Salaries					96,093
21110 Established Position					96,093
2111001 Established Post					96,093

Use of goods and services 16,018

Objective	030101	1. Improve agricultural productivity				8,018			
National Strategy	3010106	1.6. Promote demand-driven research				8,018			
Output	0001	To enhance the adoption of improved technologies	Yr.1	Yr.2	Yr.3	3,120			
			1	1	1				
Activity	001001	Identify, update and disseminate existing technological packages by the end of 2014	1.0	1.0	1.0	1,720			

Use of goods and services					1,720
22105 Travel - Transport					1,720
2210503 Fuel & Lubricants - Official Vehicles					1,520
2210505 Running Cost - Official Vehicles					200

Activity	001002	Intensify the use of mass communication system and electronic media extension delivery	1.0	1.0	1.0	1,400			
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Use of goods and services					1,400
22101 Materials - Office Supplies					600
2210101 Printed Material & Stationery					600
22105 Travel - Transport					800
2210505 Running Cost - Official Vehicles					800

Output	0003	To enhance the adoption of improve culture fisheries	Yr.1	Yr.2	Yr.3	1,200			
			1	1	1				

Activity	003001	Dessiminate existing cultural fisheries technology	1.0	1.0	1.0	1,200			
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Use of goods and services					1,200
22105 Travel - Transport					600
2210505 Running Cost - Official Vehicles					600
22107 Training - Seminars - Conferences					600
2210701 Training Materials					600

Output	0004	To reduce stunting and over weight in children as well as vit. A, Iron and iodine deficiencies	Yr.1	Yr.2	Yr.3	2,000			
			1	1	1				

Activity	004001	Promote the production and consumption of protien fortified maize, orange flest, sweet potato for vit. A and moringa	1.0	1.0	1.0	2,000			
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Use of goods and services					2,000
22105 Travel - Transport					1,520
2210503 Fuel & Lubricants - Official Vehicles					1,520
22107 Training - Seminars - Conferences					480
2210701 Training Materials					480

Output	0005	To reduce post harvest losses in the district	Yr.1	Yr.2	Yr.3	1,698			
			1	1	1				

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

Activity	005001	Train and educate extension staff in post harvest handling technologies	1.0	1.0	1.0	800
Use of goods and services						800
	22105	Travel - Transport				560
	2210505	Running Cost - Official Vehicles				560
	22107	Training - Seminars - Conferences				240
	2210701	Training Materials				240
Activity	005002	Provide regular market information to improve distribution of food stuff	1.0	1.0	1.0	898
Use of goods and services						898
	22105	Travel - Transport				738
	2210503	Fuel & Lubricants - Official Vehicles				418
	2210505	Running Cost - Official Vehicles				320
	22107	Training - Seminars - Conferences				160
	2210701	Training Materials				160
Objective	030107	7. Improve institutional coordination for agriculture development				8,000
National Strategy	3010106	1.6. Promote demand-driven research				8,000
Output	0001	To develop and implement with an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	001001	Establish framework for disseminating the sector policy and plans	1.0	1.0	1.0	1,600
Use of goods and services						1,600
	22105	Travel - Transport				1,000
	2210505	Running Cost - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				600
Activity	001002	Build M&E capacity at all levels	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				400
	2210505	Running Cost - Official Vehicles				400
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				600
Output	0002	To improve the adoption of improve technologies by men and women farmers by 2014	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	002001	Build the capacity of field officer and farmer in the use of new technologies	1.0	1.0	1.0	5,400
Use of goods and services						5,400
	22105	Travel - Transport				5,400
	2210505	Running Cost - Official Vehicles				5,400
Other expense						12,000
Objective	030107	7. Improve institutional coordination for agriculture development				12,000
National Strategy	3010106	1.6. Promote demand-driven research				12,000
Output	0001	To develop and implement with an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	001003	Organise National Farmers Days	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
	28210	General Expenses				12,000
	2821022	National Awards				12,000

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	01 601	MDBS			<i>Total By Funding</i>	26,880
Function Code	70421	Agriculture cs				
Organisation	238060000	Amenfi Central District-Manso Amenfi_Agriculture				
Location Code	0119100	Amenfi Central-Manso Amenfi				
Use of goods and services						26,880
Objective	030101	1. Improve agricultural productivity				26,880
National Strategy	6150302	3.2 Develop and implement a programme to expand access of extremely poor farmers to complimentary farm inputs and services				7,680
Output	0006	To improve agricultural productivity by 40% by 2013	Yr.1	Yr.2	Yr.3	7,680
			1	1	1	
Activity	0002	Training farmers on post harvest handling technologies of maize, rice and cassava	1.0	1.0	1.0	7,680
Use of goods and services						7,680
	22105	Travel - Transport				7,680
	2210502	Maintenance & Repairs - Official Vehicles				2,800
	2210503	Fuel & Lubricants - Official Vehicles				3,800
	2210510	Night allowances				1,080
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				19,200
Output	0006	To improve agricultural productivity by 40% by 2013	Yr.1	Yr.2	Yr.3	19,200
			1	1	1	
Activity	0001	Agricultural extension agent home and farm visit	1.0	1.0	1.0	19,200
Use of goods and services						19,200
	22105	Travel - Transport				18,000
	2210511	Local travel cost				18,000
	22107	Training - Seminars - Conferences				1,200
	2210701	Training Materials				1,200
Total Cost Centre						150,991

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>	5,944
Function Code	71040	Family and children				
Organisation	2380802000	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare				
Location Code	0119100	Amenfi Central-Manso Amenfi				
Use of goods and services					5,944	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				5,944
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				2,944
Output	0002	Reduce child labour in the district by 60% by December 2013	Yr.1	Yr.2	Yr.3	2,944
Activity	002001	Campaign against child labour and child abuse	1	1	1	2,944
Use of goods and services					2,944	
22107 Training - Seminars - Conferences					2,944	
2210711 Public Education & Sensitization					2,944	
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				3,000
Output	0001	Strengthen and build the capacity of the Disability	Yr.1	Yr.2	Yr.3	3,000
Activity	001001	People with disabilities	1	1	1	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210710 Staff Development					3,000	
Total Cost Centre					5,944	

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 6,812
Function Code	70620	Community Development						
Organisation	2380803000	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services								6,812
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						6,812
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						6,812
Output	0001	To ensure regular maintenance and monitoring of the STWSP Projects (pipes)	Yr.1	Yr.2	Yr.3		6,812	
Activity	001001	Monitoring and repairs of pipes	1	1	1		6,812	

Use of goods and services							6,812
22101	Materials - Office Supplies						4,812
2210109	Spare Parts						4,812
22105	Travel - Transport						2,000
2210510	Night allowances						1,000
2210511	Local travel cost						1,000
Total Cost Centre							6,812

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 9,821
Function Code	70451	Road transport						
Organisation	2381004000	Amenfi Central District-Manso Amenfi_Works_Feeder Roads						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS] 9,821

Objective	000000	Compensation of Employees						9,821
National Strategy	0000000	Compensation of Employees						9,821
Output	0000			Yr.1	Yr.2	Yr.3		9,821
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,821

Wages and Salaries								9,821
21110	Established Position							9,821
2111001	Established Post							9,821

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 65,000
Function Code	70451	Road transport						
Organisation	2381004000	Amenfi Central District-Manso Amenfi_Works_Feeder Roads						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets 65,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						65,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						65,000
Output	0001	Reshaping and gravelling of feeder roads		Yr.1	Yr.2	Yr.3		65,000
				1	1	1		
Activity	000001	Reshaping & Gravelling of Feeder Roads		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads							50,000

Activity	000002	Maintenance of Havy Equipment		1.0	1.0	1.0		15,000
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Inventories								15,000
31221	Materials - supplies							15,000
3122104	Oils and Lubricants							15,000

Total Cost Centre 74,821

Total Vote 2,646,024