



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET NARRATIVE STATEMENT**

*Of the*

**AHAFO – ANO SOUTH DISTRICT ASSEMBLY**

*for the*

**2014 FISCAL YEAR**

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# CHAPTER 1

## 1.0 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the Assembly. 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 transferred 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. The preparation of composite budget by MMDA's started in 2012 fiscal year. Fiscal decentralization has finally taken off and this would ensure that the utilization of all public funds at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite budget of the Ahafo Ano South District Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013)

## **1.1 BACKGROUND**

### **1.11 Establishment of the District Assembly**

Ahafo-Ano South District was carved out of the then Ahafo-Ano District in 1988 (L.I. 1401) in pursuance of governments decentralization programme. The district is divided into 10 Area Councils and further subdivided into 50 electoral areas. The Assembly has 71 Assembly members made up of 50 elected and 21 appointed members. The district has two constituencies and therefore has two Members of Parliament, who are members of the Assembly without the right to vote. At its full sitting, the Ahafo-Ano South District Assembly is made up of 71 Assembly members, two Members of Parliament and a District Chief Executive, therefore bringing the total membership of the Assembly to 74.

### **1.12 Area of Coverage**

The district is located in the north western part of Ashanti Region and shares borders with Tano District (Brong Ahafo Region) to the north, Atwima Nwabiagya and Atwima Mponua districts to the south, Ahafo-Ano North District to the west and Offinso Municipal to the east. Mankranso is the district capital, and other important towns are Sabronum, Kunsu, Mpasaaso No.I &II, Adugyama, Pokukrom and Abesewa. The district covers an area of 1,241 sq. km., representing approximately 5.8 percent of the region's total surface area.

### **1.13 Population**

The 2010 Population and Housing Census gave the total population of the district as 121,659, representing about 2.6 percent of the region's total population. Males form about 51 percent of the total estimated population and females, 49 percent. About 47 percent of the district's current population is estimated to be in the age group 0 – 14 years, whilst those 15 – 59 years form about 40.5 percent. Those 60 years and above form about 12.5 percent of the total estimated population. The dependent population

is quite high and currently the dependency ratio is 1: 1.5. The high dependent population is one of the major causes of rural poverty and deprivation as many households are unable to meet their basic needs of food, health, education and clothing. Another implication of the youthful population is its potential to grow rapidly which invariably leads to increased demand for social facilities such as schools, clinics and playing grounds.

### **1.14 The District Economy**

In terms of output, income and employment, agriculture is the most important economic activity in the district. The sector employs about 70.2 percent of the labour force and it is estimated that 75 percent of income of people in the district comes from agriculture. Farming in the district is mostly subsistence and the farmers cultivate food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, cocoyam, maize, yam, and vegetables. The cash crops are cocoa, citrus, and palm fruits. The district has a tremendous agricultural potential and is one of the major cocoa and food crop producing districts in the region. Farming in the district is characterized by simple farming methods and practices. These practices manifest themselves in the techniques employed in land preparation, planting, control of weeds, harvesting, and storage. Mixed cropping is practiced and productivity is generally low. Average yield per hectare is about 40 percent of achievable yields. The average farm size is about 1.5 acres and most farmers have more than one farm. The farmers depend on hired labour, especially for land preparation, so the demand for farm labourers is always high in the district. Agriculture in the district depends heavily on rainfall and therefore any changes or variation in the rainfall pattern affects agricultural output.

Livestock farming is fast developing in the district. Sheep and goats are kept in almost every community. Cattle production is wide spread in communities like Mankranso, Adugyama, Sabronum, Wioso and Abesewa. The major challenge facing the livestock

sector is the absence of veterinary officers in the district. The farmers as a result do not have access to veterinary services.

Fish farming is becoming popular in the district. The district has been identified as one of the 21 districts in the country with great potentials in fish farming. Suitable fish farming areas include Kunsu and Adugyama. There are currently 25 fish ponds in the district (covering an area of 4.29 hectares) at Adugyama, Kunsu, Biemso No.1 & 2 and Akwatiakrom.

The industrial sector constitutes the second important sector, employing 13.2 percent of the labour force in the district. The district has small scale cottage industries like palm oil extraction, akpeteshie distilling, soap making, cassava processing, and kente weaving. Communities noted for these activities include Nsutam, Barniekrom, and Onyinanufu. There are brick and tile factories at Biemso No. 2 and Mankranso. Timber industries are in and around Mankranso and Nsuta.

The services sector employs 12.4 percent of the labour force. This sector includes all public servants in the district. Other activities under this sector include banking, transport, and private health care and educational service delivery.

The commerce sector forms 4.2 percent of the total labour force. It comprises wholesale and retail trade with women dominating this sector. The district has four weekly markets. These are Kunsu, Adugyama, Pokukrom, and Sabronum markets. There are also small daily markets in other communities like Mankranso, Wioso, and Domeabra.

### **1.15 Roads**

There are two main trunk roads in the district. These are Kumasi – Sunyani trunk road and Mankranso – Tepa trunk road. The former has not seen any major rehabilitation since its construction about two decades ago. As a result the Mankranso – Tepa trunk road which was constructed not quite long ago is being used by most drivers. This road, which was not constructed to suit vehicles with high tonnage, has also started developing pot-holes. The problems associated with these two trunk roads

notwithstanding, they are still accessible and facilitate easy movement of goods and services especially from communities along them. The trunk roads have contributed to the development of market at Kunsu, Adugyama and Pokukrom. These market centres do not only create employment opportunities but are a source of revenue to the Assembly.

Apart from these trunk roads there are 270.4 km. of feeder roads in the district. Out of this, 197.5 km. are engineered and 72.9 km. are un-engineered. Even though efforts are being made by the Department of Feeder Roads to improve the surface condition of feeder roads in the district, a large number of them are still in deplorable condition. Many farming communities become inaccessible particularly during the rainy season. This makes transportation of goods and services very difficult and expensive.

### **1.16 Health**

Ahafo-Ano South District with current estimated population of 181,341 has only one hospital which is at the district capital, Mankranso. There are health centres at Mpasaaso, Sabronum, Pokukrom, and Wioso; and CHPS compounds at Essienkyem, Kunsu Dotiem, Mpasaaso Dotiem and Anitemfe. There are private health facilities at Asibey Nkwanta, Adugyama and Bonkwaso No.2. There are also mission clinics at Adugyama and Domeabra. There is only one medical doctor in the district and a few well qualified health personnel which make health service delivery difficult.

### **1.17 Education**

The district has 95 nurseries/kindergartens, 96 primary schools, 58 Junior High Schools and one Senior High School. All these schools are public institutions. Private schools are few in the district. The provision of educational infrastructure such as school buildings, furniture, and sanitary facilities to improve the standard of education in the district continues to be the major priority of the Assembly.

### **1.18 Financial Institutions**

Two rural banks operate in the district. They are Ahafo-Ano Premier Rural Bank and Atwima Mponua Rural Bank. They operate in the major settlements notably, Mankranso,



Wioso, Pokukrom, and Mpasaaso. A savings and loans company has also opened a branch at Mankranso to provide financial services to the people.

### **1.19 Security**

The district has four police stations at Mankranso, Wioso, Mpasaaso and Pokukrom. Inadequate personnel and logistics are the main constraints facing the police service in the district.

### **1.20 Post & Telecommunication**

Mankranso Post Office is the only post office in the district. There are, however, postal outlets at Sabronum, Wioso and Mpasaaso. Almost all the major telecom companies operate in the district but their services are best in communities along the main trunk roads.

### **1.21 Vision of the Assembly**

The vision of the Assembly is to ensure that at least 10% of communities in the district attain urban and peri-urban status with adequate provision of socio-economic infrastructure by 2020.

### **1.22 Mission Statement**

The Ahafo Ano South District Assembly exists to improve the living standards of the people in the district through the implementation of pragmatic programmes, relating to human development, income generation, employable skills and infrastructural development.

### **1.23 The Assembly's Development Focus**

The Assembly's development goal for the 2014-2016 MTDP period under the Ghana Shared Growth and Development Agenda (GSGDA) is to make sure that the people in the district have access to quality education, better health delivery system, good drinking water, proper security, and ultimately take active part in the decision making process of the Assembly.

## **1.24 Key Strategies**

1. Strengthen the capacity of the Assembly for accountable, effective performance and service delivery.
2. Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees.
- 3 Accelerate implementation of CHPS strategy in under-served areas.
- 4 Promote the accelerated development of feeder roads and rural infrastructure.
5. Improve revenue mobilization by putting in place mechanisms to minimize leakages in the revenue collection chain.
6. Strengthen the health system to deliver quality MNCH services
7. Promote behavioral change for ensuring open defecation-free communities
8. Promote the accelerated development of feeder roads and rural infrastructure
9. Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

## **CHAPTER 2**

### **STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION**

#### **2.0 Financial Performance**

The Assembly's revenue and expenditure performance as at 30<sup>th</sup> June, 2013 is shown in tables 2a and 2b. The total estimated revenue for 2013 was **GH¢16,839,791.68**. Actual revenue received as at 30<sup>th</sup> June 2013 amounted to GH¢**10,710,942.17** resulting in a variance of GH¢**6,128,849.51** which is 64.0% of estimated revenue. The Assembly will put in place the necessary mechanism to improve its IGF mobilization during the second half of the year. Again external revenue inflows are likely to increase during that period. The Assembly hopes to achieve at least 60% revenue performance for 2013.

**Table 2.1: Revenue Performance – All Departments**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013</b>						
<b>Revenue Item</b>	<b>2012 Budget GH¢</b>	<b>Actual 2012 GH¢</b>	<b>2013 Budget GH¢</b>	<b>Actual as at June 30<sup>th</sup> 2013 GH¢</b>	<b>Variance</b>	<b>%</b>
IGF	231,280.00	169,893.51	408,912.00	112,343.55	296,568.45	<b>7.47</b>
<b>GOG Transfers</b>						
Comp.	6,747,157.70	26,686,391.35	9,212,289.96	10,010,851.33	798,561.37	-
Goods & Services	1,225,429.78	245,245.61	3,039,205.75	-	3,039,205.75	-
Assets	134,691.15	942,225.47	115,086.97	-	115,086.97	
DACF	2,350,000.00	692,376.82	1,899,638.00	108,717.05	1,790,920.95	<b>5.72</b>
DDF	450,000.00	288,070.03	1,475,031.00	427,589.04	1,047,441.96	<b>28.99</b>
Other Donors	697,401.00	130,219.68	689,628.00	51,441.20	638,186.80	<b>7.46</b>
<b>Total</b>	<b>11,835,959.63</b>	<b>29,154,422.47</b>	<b>16,839,791.68</b>	<b>10,710,942.17</b>	<b>6,128,849.51</b>	<b>64.00</b>

From table 2a it can be seen that the Assembly projected to receive GH¢3,039,205.75 from the central government to cater for goods and services. For the DACF, an amount of 1,899,638.00 was expected from the central government but only GH¢ 108,717.05 has been released as at 30<sup>th</sup> June, 2013. No funds had been received from the central

government for Assets as at 30<sup>th</sup> June, 2013. All these explain the large revenue variance as at 30<sup>th</sup> June, 2013.

**Table 2.2: Expenditure Performance – All Departments**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013</b>						
<b>Expenditure Item</b>	<b>2012 Budget GH¢</b>	<b>Actual 2012 GH¢</b>	<b>2013 Budget GH¢</b>	<b>Actual as at June 30<sup>th</sup> 2013 GH¢</b>	<b>Variance</b>	<b>%</b>
Compensation	6,747,157.70	26,686,391.35	9,212,289.96	10,010,851.33	8,853,684.75	<b>3.9</b>
Goods & Services	2,473,192.78	915,139.12	3,097,979.72	151,441.20	3,054,591.35	<b>4.9</b>
Assets	2,615,608.15	1,552,892.00	3,603,241.00	548,649.64	2,675,612.91	<b>15.2</b>
<b>Total</b>	<b>11,137,685.00</b>	<b>29,154,422.47</b>	<b>16,839,791.68</b>	<b>10,710,942.17</b>	<b>6,128,849.51</b>	<b>64.0</b>

Total estimated expenditure from table 2b for 2013 was GH¢**16,839,791.68**. As at 30<sup>th</sup> June, 2013 total actual expenditure from all departments amounted to GH¢**10,710,942.17** giving a variance of GH¢**6,128,849.51**. The variance is the result of inadequate external inflows to the Assembly for the implementation of the budget.

## DETAILS OF MMDA DEPARTMENTS EXPENDITURE

### 3.0 CONTENT OF EXPENDITURE PERFORMANCES OF VARIOUS DEPARTMENTS

The tables below show the expenditure performance of the Departments of the Assembly as at 30<sup>th</sup> June, 2013.

**Table 3.1: Central Administration**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Central Administration</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013 GH¢</b>	<b>Variance</b>	<b>%</b>
Compensation	435,891.00	304,435.00	131,456.00	<b>69.8</b>
Goods & Services	1,020,465.00	-	1,020,465.00	0
Assets	330,960.00	-	330,960.00	0
<b>Total</b>	<b>1,787,316.00</b>	304,435.00	<b>1,482,881.00</b>	<b>17</b>

Total estimated expenditure for Central Administration for 2013, as shown in the table above, was GH¢1,787,316.00. As at 30<sup>th</sup> June, 2013 actual expenditure amounted to GH¢ 999,214.44 giving an actual release of 17% of estimated expenditure. A fall in expected transfers from DACF, and other external inflows affected the implementation of programmes and projects under Central Administration. This explains the big variance for both goods & services and assets.

**Table 3.2: Department of Agric**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Department of Agriculture</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013 GH¢</b>	<b>Variance</b>	<b>%</b>
Compensation	443,778.00	204,295.90	239,482.10	<b>46</b>
Goods & Services	859,499.00	-	859,499.00	0
Assets	6,000	-	6,000	0
<b>Total</b>	<b>1,309,277.00</b>	<b>204,292.90</b>	865,499.00	<b>15.6</b>

An amount of GH¢1,309,277.00 was estimated to come from GOG to the Department of Agriculture. As at 30<sup>th</sup> June 2013, a total amount of GH¢204,292.00 had been received by the department for compensation. Again, no amount had been released to the department to cater for administrative expenses as at 30<sup>th</sup> June, 2013. A shortfall in the Assembly's expected revenue from DACF also affected the implementation of programmes and projects under assets. All these contributed to the large variance.

**Table 3.3: Department Of Social Welfare & Community Development**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Department of Social Welfare &amp; Community Development</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	33,432.00	20,659.90	12,772.10	61.8
Goods & Services	83,061.00	17,490.00	68,571.00	21.1
Assets	1,500.00	0.00	1,500.00	0
<b>Total</b>	<b>117,993.00</b>	<b>38,149.90</b>	<b>82,843.10</b>	<b>32.3</b>

The Assembly could not support the department to implement its programmes because of a shortfall in its expected revenue. The expected transfer from the Central Government did not materialize resulting in an actual release of 0 percent as at 30<sup>th</sup> June, 2013 in assets and 21.1 percent in goods and services.

**Table 3.4: Works Department**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Works Department</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	66,845.00	45,445.17	21,399.83	<b>68</b>
Goods & Services	19,494.00	0.00	19,494.00	<b>0</b>
Assets	602,665.00	0.00	602,665.00	<b>0</b>
<b>Total</b>	<b>689,004.00</b>	<b>45,445.17</b>	<b>643,558.82</b>	<b>6.6</b>

The Assembly could not support the department to implement its programmes and projects because of a fall in the Assembly's expected revenue.

**Table 3.5: Physical Planning Department**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Physical Planning Department</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	0.00	18,685.08	18,685.08	-
Goods & Services	2,985.00	0.00	2,985.00	0
Assets	162.00	0.00	162.00	0
<b>Total</b>	<b>3,147.00</b>	<b>18,685.08</b>	<b>27,832.08</b>	<b>-</b>

The Assembly estimated to support the Physical Planning Department with GH¢3,147.00 from GOG to acquire office equipment and furniture. The expected transfer from the Central Government did not materialize resulting in 100 percent variance as at 30<sup>th</sup> June, 2013

**Table 3.6: Trade, Industry and Tourism**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Trade, Industry &amp; Tourism</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	0.00	9,218.30	9,218.30	-
Goods & Services	0.00	0.00	0.00	-
Assets	0.00	0.00	0.00	-
<b>Total</b>	<b>0.00</b>	<b>9,218.30</b>	<b>9,218.30</b>	<b>-</b>

The Assembly could not support the department as no amount was budgeted for them.

**Table 3.7: Education, Youth & Sports (Schedule 2)**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Education, Youth &amp; Sports (Schedule 2)</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	7,871,392.00	9,206,663.80	-	
Goods & Services	873,737.00	203,381.10	670,355.90	24.0
Assets	1,778,888.00	0	1,778,888.00	95.5
<b>Total</b>	<b>10,524,017.00</b>	<b>9,410,044.90</b>	<b>1,113,972.10</b>	<b>90.0</b>

A large percentage of allocation made in the budget for Education for goods & services and assets was to come from DACF and DDF. The expected transfers did not materialize as at 30<sup>th</sup> June, 2013 therefore resulting in large variances for the two expenditure items.

**Table 3.8: Health (Schedule 2)**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Health (Schedule 2)</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>% performance</b>
Compensation (EHU)	360,943.96	201,448.18	159,495.78	55.8
Goods & Services	330,239.00	0.00	330,239.00	0
Assets	352,000.00	0.00	352,000.00	0
<b>Total</b>	<b>1,043,182.96</b>	<b>201,448.18</b>	<b>706,161.63</b>	

The Assembly's allocation for the Health Department was to come from DACF. A shortfall in the Assembly's share of 2013 DACF made it difficult for the Assembly to support the department as planned.



**Table 3.8: Disaster Prevention**

<b>Status of 2013 Budget Implementation Financial Performance as at 30<sup>th</sup> June, 2013 Disaster Prevention</b>				
<b>Expenditure Item</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	0.00	0.00	0.00	-
Goods & Services	0.00	0.00	0.00	<b>0</b>
Assets	0.00	0.00	0.00	<b>0</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	-

The Assembly could not support the department as no amount was budgeted for them.

### **3.1 Non-Financial Performance (Assets)**

The table below shows physical projects implemented in 2013.

**Table 3.9: Non-Financial Performance (Assets)**

<b>SECTOR</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL</b>			
<i>Education</i>			
1. Construction of 2 no. 4-unit Teachers' Quarters at Pokuase and Sabronum Camp	Projects at roofing level		
2. Construction of 3 no. 3-unit Teachers' Quarters at Abasua, Barniekrom, & Aponaponso	Projects at roofing level and is 95% complete		
3. Construction of 1 no. 4-unit Teachers' Quarters at Bonsukrom	Work done is 50% complete		
4. Construction of 3 no. 4-unit Teachers' Quarters at Adanse Yaw Boadi	Work done is 80% complete		

2. Construction of 3 no. 3-unit Teachers' Quarters at Kunsu Dotiem.	Work is 97% complete		
5. Construction of 2 no. 3-unit classroom block with office and store at Nkyensendanho and Banahenekrom	Work is 95% complete		
6. Construction of 1 no. 3-unit classroom block with office and store at Barnorkrom	Work is 80% complete		
7. Construction of 1 no. 3-unit classroom block with office and store at Aponaponso	Construction of classroom block has been Completed	School children now have a decent classroom. Teaching and learning enhanced	
8. Rehabilitation of 1 no. 6-unit classroom block with office and store at Potrikrom	Rehabilitation of classroom block has been Completed	School children now have a decent classroom. Teaching and learning enhanced	
9. Rehabilitation of 1 no. 4-unit classroom block with office and store at Abesewa	Rehabilitation of classroom block has been Completed	School children now have a decent classroom. Teaching and learning enhanced	
<b>Health</b>			
10. Construction of 1 no. 4-unit Nurses' Quarters at Wioso	Work is 98% complete		
<b>ADMINISTRATION</b>			
11. Construction of 1no. 3-bedroom semi-detached senior staff quarters at Mankranso	Project at the roofing level		
<b>ENVIRONMENT</b>			
12. Construction of 2 no. 12 – seater Aqua Privy Toilets at Sikafrebogya and Adadekrom	Work is 50% complete		
13. Construction of 1 no. 12 – seater Aqua Privy Toilet at Biemso No. 1	Work is 60% complete		
14. Construction of 1 no. 12 – seater Aqua Privy Toilet at Kunsu	Construction Work has been completed	There is now a place of convenience which has solve the problem of sanitation	

The Assembly started the construction of 8 no. 4-unit Teachers' Quarters at Pokuase, Sabronum Camp, Abasua, Barniekrom, Aponaponso, Pokuase, Sabronum camp,

Bonsukrom Adanse Yaw Boadi and Kunsu Dotiem and a 3- unit nurses quarters at wioso with funds from the DACF and DDF in 2013 as shown in the table above. Most of the projects are yet to be completed

The Assembly started the construction of 4 no. 3- unit classroom blocks with office and store at Nkyensendanho and Banahenekrom Barnorkrom Aponaponso. However, only the school block at Aponaponso has been completed and the rest are also nearing completion. Rehabilitation works have also been completed on the Abesewa and Potrikrom school blocks.

### **3.2 CHALLENGES AND CONSTRAINTS**

Challenges and constraints facing the Assembly in its revenue mobilization include:

- Shortfall in anticipated funds from DACF
- Unplanned deductions from the DACF
- Shortfall in anticipated funds from donors
- Untimely releases of DACF and other external inflows
- Shortfall in GOG funds to the Assembly
- Poor revenue mobilization

## **CHAPTER 4**

### **2014 BUDGET**

#### **4.0 Broad Policy Objectives**

Broad policy objectives of the 2014 budget of Ahafo Ano South District Assembly are:

- 1) Enhance community participation in governance and decision making.
- 2) Develop and retain human resource capacity at the district level.
- 3) Enhance civil society and private sector participation in governance.
- 4) Encourage Public-Private Participation in socio-economic development.
- 5) Ensure effective implementation of the Local Government Service Act.
- 6) Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- 7) Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws.
- 8) Ensure efficient internal revenue generation and transparency in local resource management.
- 9) Improve transparency and public access to information.
- 10) Empower women and mainstream gender into socio-economic development.
- 11) Improve the capacity of security agencies to provide internal security for human safety and protection.

- 12) Increase equitable access to and participation in education at all levels.
- 13) Improve governance and strengthen efficiency and effectiveness in health service delivery.
- 14) Accelerate the provision and improve environmental sanitation.
- 15) Increase agricultural competitiveness and enhance integration into domestic and international markets.

#### 4.1 Priority Projects and Programmes

Priority programmes and projects in the 2014 budget include the following:

**Table 4.1 Priority Projects and Programmes**

No.	Programme/Project	Location	Source of Funding	Est.'ed Cost GH¢
1.	Construction of 5 no. 3-unit classroom block with office & store and 4 seater Aqua Privy Toilet & urinal	Nsuta-Nyamebekyere Amoakokrom, Mpasaaso- Nyamebekyere, Attakrom & Sabronum Camp	DDF	500,000.00
2.	Supply & delivery of 1200 dual desk & 150 teachers tables & chairs	District wide	DDF	118,064.00
3.	Construction of 1 no. 3-unit classroom block with office & store and 4 seater Aqua Privy Toilet & urinal at Holy Prophet Islamic School.	Mankranso	DDF	100,000.00
4.	Construction of 1no. 3-unit teachers quarters	Biemtetrete	DDF	90,000.00
5.	Construction of 1no. 4-unit teachers quarters at Mankranso Senior High School.	Mankranso	DDF	100,000.00

6.	Construction of 1 no. CHPS Compound at Ahwerewam	Ahwerewam	DDF	60,000.00
7.	Construction of 2 no. 12-seater Aqua Privy Public Toilet	Sabronum & Bonkwaso no.1	DDF	110,000.00
8.	Construction of 3 no. 3-unit classroom block with office & store and 4 seater Aqua Privy Toilet & urinal	Akwatiakrom, Ango & Odoyefe	DACF	300,000.00
9.	Completion of 2 no. 4-unit teachers quarters	Pokuase & Sabronum Camp	DACF	160,000.00
10.	Construction of 2 no. 3-unit teachers quarters	Betinko & Apenimadi	DACF	180,000.00
<b>No.</b>	<b>Programme/Project</b>	<b>Location</b>	<b>Source of Funding</b>	<b>Est.'ed Cost GH¢</b>
11.	Supply & delivery of 430 low tension poles	District wide	DDF	158,510.00
12.	Construction of 2 no. 12-seater Aqua Privy Public Toilet	Asuadai & Nyameadom	DACF	120,000.00
13.	Rehabilitation of 1 no. 6-unit classroom block with office & store	Nsuta	DACF	55,000.00
14.	Support to intervention programmes (SIF, Street Naming, REP	District wide	DACF	238,000.00
15.	Revenue generation activities	District wide	DACF	19,000.00
16.	Strengthening of sub-district structures	District wide	DACF	46,474.50
17.	Support to self-help projects	District wide	DACF	116,186.25
18.	District Response initiative on HIV/AIDS	District wide	DACF	23,237.25
19.	Maintenance of feeder roads	District wide	DACF	150,000.00
20.	Water & Sanitation management	District wide	DACF	100,000.00

21.	Completion of I no. 3-bedroom semi detached staff quarters	Mankranso	DACF	100,000.00
22.	Support to departments	District wide	DACF	251,852.50
23.	Provision for Administrative Expenses	District Admin.	DACF	120,000.00
24.	District Education Fund	District Wide	DACF	46,474.50
25.	Women empowerment	District Wide	DACF	10,000.00
26.	Monitoring of Programmes & Projects	District Wide	DACF	50,000.00

No.	Programme/Project	Location	Source of Funding	Est.'ed Cost GH¢
27.	MP's Projects & Programmes	District Wide	MPCF	142,868.24
28.	School Feeding Programme	District Wide	Donor/GOG	391,853.00
29.	People with Disabilities	District Wide	DACF	64,939.00
30.	Capacity Building	District Wide	DDF	84,710.00
31.	Routine maintenance of feeder roads	District Wide	GOG	36,255.00
32.	Procurement of goods & services by Department of Agric.	District Wide	GOG	35,726.94
33.	Procurement of goods & services by Department of Social Welfare &Community Development	District Wide	GOG	17,036.49
34.	Fumigation & Sanitation	District Wide	GOG	212,000.00
35.	Procurement of goods & services by Department of Town & Country Planning	District Wide	GOG	2,904.00
36.	Procurement of goods & services by Department of Agric.	Mankranso	GOG	7,290.12
37.	Procurement of goods & services by Department of Agric.	District Wide	Donor	32,775.00

38.	Procurement of Assets by Department of Town & Country Planning	District office	GOG	162.00
39.	Rehabilitation of 2 no. 3-unit classroom blocks	District Wide	IGF	40,000.00
40.	Procure sanitation management materials for Environmental Health Unit	District Wide	IGF	8,000.00
41	Provision for Administrative recurrent expenses	District Wide	IGF	398,607.54
	<b>TOTAL</b>			<b>6,709,765</b>

#### 4.2: 2014-2016 MTEF Composite Budget Projection

Tables 3a and 3b show revenue and expenditure projections for the period 2014-2016. The 2015 and 2016 outer years are only indicative.

**Table 4.2: Revenue Projection 2014-2016**

Revenue Source	2014	2015	2016
IGF	420,477.00	420,592.00	420,707.00
<b><i>GOG Transfers</i></b>			
Compensation	1,700,438.85	1,700,438.85	1,700,438.85
Goods and Services	62,952.55	62,952.55	62,952.55
Assets	36,417.00	36,417.00	36,417.00
DACF	2,531,562.00	2,531,562.00	2,531,562.00
DDF	1,321,284.00	1,231,284.00	1,231,284.00
UDG	N. A	N. A	N. A
<b><i>Other Donor Funds</i></b>	636,628.00	636,628.00	636,628.00
<b>TOTAL</b>	<b>6,709,765.00</b>	<b>6,709,874.00</b>	<b>6,709,989.00</b>

Table 3a shows the projected revenue from internal and external sources for 2014. Expected revenue from all sources for 2014 is estimated to be GH¢6,709,765.00. The DDF projection includes MOFEP ceiling for 2014 and 2013 DDF funds which the Assembly will utilize in 2014.



**Table 4.3: Expenditure Projection 2014-2016**

<b>Expenditure</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Compensation	1,714,304..32	1,714,304..32	1,714,304..32
Goods and Services	2,434,964.00	2,434,964.00	2,434,964.00
Assets	2,560,491.00	2,560,491.00	2,560,491.00
<b>Total</b>	<b>6,709,765.00</b>	<b>6,709,765.00</b>	<b>6,709,765.00</b>

Total planned expenditure for 2014 is GH¢**6,709,765.00**. From table 3b, it can be seen that GH¢2,560,491.00 is earmarked for Assets. This is 39% of total estimated expenditure for 2014.

#### 4.3 Breakdown of Ceilings to Expenditure Items & Departments – Compensation, Goods And Services And Assets

**Table 4.4: Summary of 2014 Budget for Ahafo Ano South District Assembly.**

Department	Compensation	Goods & Services	Assets	Total	Funding				
					GOG	DDF	DACF	IGF	DONORS
Central Administration	731,948.00	1,280,881.00	102,500	<b>2,115,329.00</b>	718,083	84,710	940,059	372,477	0
Finance	N. A	N. A	N. A	<b>N. A</b>	N. A	N. A	N. A	N. A	N. A
Education, Youth and Sports		478,328.00	1,713,064.00	<b>2,191,392.00</b>	0	908,064	851,475	40,000	391,853
Health	172,146.00	373,237.00	300,000.00	<b>845,383.00</b>	172,146	170,000	283,237	8,000	212,000
Waste Management	N. A	N. A	N. A	<b>N. A</b>	N. A	N. A	N. A	N. A	N. A
Agriculture	441,463.00	98,501.00	0.00	<b>540,962.00</b>	477,189	0	30,000	0	32,775
Physical Planning	43,098.00	22,904.00	100,162.00	<b>166,245.00</b>	46,164	0	120,000	0	0
Social Welfare & Community Development	179,100.00	101,973.00	0	<b>277,161.00</b>	196,134	0	84,939	0	0
Natural Resource Conservation	N. A	N. A	N. A	<b>N. A</b>	N. A	N. A	N. A	N. A	N. A
Works	130,414.00	19,143.00	344,765.00	<b>487,032.00</b>	173,959	158,510	161,853	0	0

Department	Compensation	Goods & Services	Assets	Total	Funding				
					GOG	DDF	DACF	IGF	DONORS
Trade, Industry and Tourism	16,135	10,000	0.00	<b>26,135</b>	16,135	0	10,000	0	0
Budget and Rating	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Legal	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Transport	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Disaster Prevention	0.00	50,000	0.00	<b>50,000</b>	0	0	50,000	0	0
Urban Roads	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A	N. A
Birth and Death	0.00	0.00	0.00	0.00	0	0	0	0	0
<b>TOTAL</b>	<b>1,714,304.00</b>	<b>2,434,966.00</b>	<b>2,560,491.00</b>	<b>6,709,765.00</b>	<b>1,799,810.00</b>	<b>1,321,284.00</b>	<b>2,531,563.00</b>	<b>420,477.00</b>	<b>636,628.00</b>

Table 6 gives a summary of the Assembly's Composite Budget for 2014. Revenue sources are funds from GOG, DDF, DACF, IGF and Donors. Total estimated revenue is GH¢6,709,765.00. 33% percentage of this amount will go to finance projects and programmes under education, 32. % is earmarked for Central Administration and 8% for Agriculture. The remaining 27 % will finance projects and programmes in the other departments.

#### **4.4 Key Assumptions Underlining the Budget Formulation**

- ❖ External financial inflows would be timely and there would be no shortfalls in the expected revenue inflows
- ❖ The Assembly would work hard to achieve its IGF targets
- ❖ There would be discipline in the implementation of the budget, ie, the Assembly would go by its approved spending plans
- ❖ The Assembly would qualify for DDF support
- ❖ Sub – District structures would play their expected role in revenue mobilization

## 4.5 UTILIZATION OF DACF – 2013

Table 4.5 Utilization Of DACF – 2013

BUDGET CLASSIFICATION ON	FUNCTIONAL CLASSIFICATION					
	ADMIN.	HEALTH	AGRIC	EDU.	OTHERS	TOTAL
<b>GOODS AND SERVICES</b>	441,161.74	117,000.00	20,000.00	77,033.00	115,375.93	770,570.67
<b>ASSETS</b>	172,172.16	53,516.99	6,000.00	749,438.98	100,000.00	1,081,128.13
<b>TOTAL</b>	613,333.90	170,516.99	26,000.00	826,471.98	215,375.93	1,851,698.80

## 4.6 TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

Table 4.6: Template for Outstanding Arrears on DACF Projects

SN	PROJECT DETAILS	LOCATION	CONTRACT SUM	RECEIVED CONT. SUM	% COMP.	PATMENT TO DATE	BAL. ON CONTRACT SUM	OUTSTANDING BILL	REMARKS
1	Construction of 1no. 3-bedroom semi-detached senior staff quarters	Mankranso	175,045.28		40	51,256.79	123,788.49		
2	Construction of 1 no. 3-unit classroom block with office and store	Barnorkrom	49,976.81		80	34,364.49	15,612.32		
3	Construction of 1 no. 4-unit Teachers' Quarters	Pokuase	124,191.09		50	54,128.66	70,062.43		
4	Construction of 1 no. 4-unit Teachers' Quarters	Sabronum Camp	125,736.93		50	8,860.54	116,876.39		

## 4.7 SCHEDULE FOR PAYMENT/COMMITMENTS

**TABLE 4.7: SCHEDULE FOR PAYMENT/COMMITMENTS**

SN	PROJECT DETAILS	CONTRACT SUM	TOTAL CONT. SUM	% COMPLETE	PAYMENT TO DATE	OUTSTANDING BILL + COMMITMENTS	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Construction of 2 no. 12 – seater Aqua Privy Toilets	Adadekrom	57,834.85	50	44,638.45	13,196.40	13,196.40.		
2	Construction of 1 no. 3-unit classroom block with office and store	Nkyensendanho	87,972.59	95	83,067.38	4,905.21	4,905.21		
3	Construction of 1 no. 3-unit classroom block with office and store	Banahenekrom	87,821.92	95	83,960.02	3,861.90	3,861.90		
4	Construction of 2 no. 12 – seater Aqua Privy Toilets	Biemso No.1	57,834.85	60	36,547.81	21,287.04	21,287.04		
5	Construction of 1 no. 4-unit Teachers' Quarters	Barniekrom	69,680.57	95	60,897.15	8,783.42	8,783.42		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,714,304		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	98,501		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	193,547		
0309 2. Enhance community participation in governance and decision-making	0	35,000		
0505 6. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	158,510		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	50,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	560,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,191,392		
0601 4. Improve access to quality education for persons with disabilities	0	78,139		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	88,710		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	113,237		
0701 2. Enhance civil society and private sector participation in governance	0	23,856		
0701 4. Encourage Public-Private Participation in socio-economic development	0	27,000		
0702 1.Ensure effective implementation of the Local Government Service Act	0	1,069,116		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	174,475		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,709,765	37,000		
0706 1. Improve transparency and public access to information	0	2,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	10,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	30,000		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,978		

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**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>
<i>Grand Total ¢</i>	6,709,765	6,709,765	0	0.00

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**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Ahafo Ano South - Mankranso</b>					
<b>Taxes</b>	<b>5,035.72</b>	<b>101,900.00</b>	<b>101,900.00</b>	<b>0.00</b>	<b>-101,900.00</b>	<b>0.0</b>	<b>127,900.00</b>
113 Taxes on property	5,035.72	101,900.00	101,900.00	0.00	-101,900.00	0.0	127,900.00
<b>Grants</b>	<b>0.00</b>	<b>4,307,554.32</b>	<b>4,307,554.32</b>	<b>0.00</b>	<b>-4,307,554.32</b>	<b>0.0</b>	<b>6,289,287.96</b>
133 From other general government units	0.00	4,307,554.32	4,307,554.32	0.00	-4,307,554.32	0.0	6,289,287.96
<b>Other revenue</b>	<b>41,556.62</b>	<b>292,011.00</b>	<b>290,511.00</b>	<b>0.00</b>	<b>-290,511.00</b>	<b>0.0</b>	<b>292,576.71</b>
141 Property income [GFS]	2,055.00	31,182.00	29,682.00	0.00	-29,682.00	0.0	31,182.00
142 Sales of goods and services	32,070.10	102,333.00	102,333.00	0.00	-102,333.00	0.0	102,898.71
143 Fines, penalties, and forfeits	5,465.00	6,446.00	6,446.00	0.00	-6,446.00	0.0	6,446.00
145 Miscellaneous and unidentified revenue	1,966.52	152,050.00	152,050.00	0.00	-152,050.00	0.0	152,050.00
<b><i>Grand Total</i></b>	<b>46,592.34</b>	<b>4,701,465.32</b>	<b>4,699,965.32</b>	<b>0.00</b>	<b>-4,699,965.32</b>	<b>0.0</b>	<b>6,709,764.67</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ahafo Ano South District - Mankranso</b>		<b>2,531,562</b>	<b>1,799,812</b>	<b>420,478</b>	<b>1,321,284</b>	<b>636,628</b>	<b>6,709,765</b>
<b>01</b>	<b>Central Administration</b>	<b>940,059</b>	<b>718,083</b>	<b>372,478</b>	<b>84,710</b>	<b>0</b>	<b>2,115,331</b>
01	Administration (Assembly Office)	940,059	718,083	372,478	84,710	0	2,115,331
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03</b>	<b>Education, Youth and Sports</b>	<b>851,475</b>	<b>0</b>	<b>40,000</b>	<b>908,064</b>	<b>391,853</b>	<b>2,191,392</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	851,475	0	40,000	908,064	391,853	2,191,392
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
<b>04</b>	<b>Health</b>	<b>283,237</b>	<b>172,146</b>	<b>8,000</b>	<b>170,000</b>	<b>212,000</b>	<b>845,383</b>
01	Office of District Medical Officer of Health	53,237	0	0	60,000	0	113,237
02	Environmental Health Unit	230,000	172,146	8,000	110,000	212,000	732,146
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>30,000</b>	<b>477,189</b>	<b>0</b>	<b>0</b>	<b>32,775</b>	<b>539,964</b>
00		30,000	477,189	0	0	32,775	539,964
<b>07</b>	<b>Physical Planning</b>	<b>120,000</b>	<b>46,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,165</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	120,000	46,165	0	0	0	166,165
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>84,939</b>	<b>196,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,073</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	74,939	56,616	0	0	0	131,555
03	Community Development	10,000	139,518	0	0	0	149,518
<b>09</b>	<b>Natural Resource Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10</b>	<b>Works</b>	<b>161,853</b>	<b>173,961</b>	<b>0</b>	<b>158,510</b>	<b>0</b>	<b>494,323</b>
01	Office of Departmental Head	11,853	0	0	0	0	11,853
02	Public Works	0	99,422	0	158,510	0	257,932
03	Water	0	16,409	0	0	0	16,409
04	Feeder Roads	150,000	58,130	0	0	0	208,130
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>10,000</b>	<b>16,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,135</b>
01	Office of Departmental Head	10,000	0	0	0	0	10,000
02	Trade	0	16,135	0	0	0	16,135
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
<b>12</b>	<b>Budget and Rating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
00		50,000	0	0	0	0	50,000
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,700,438	1,347,019	1,283,917	4,331,375	13,865	366,613	40,000	420,478	0	0	0	212,000	0	509,338	1,236,574	1,745,912	6,709,765
Ahafo Ano South District - Mankranso	1,700,438	1,347,019	1,283,917	4,331,375	13,865	366,613	40,000	420,478	0	0	0	212,000	0	509,338	1,236,574	1,745,912	6,709,765
Central Administration	718,083	837,559	102,500	1,658,142	13,865	358,613	0	372,478	0	0	0	0	0	84,710	0	84,710	2,115,331
Administration (Assembly Office)	718,083	837,559	102,500	1,658,142	13,865	358,613	0	372,478	0	0	0	0	0	84,710	0	84,710	2,115,331
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	86,475	765,000	851,475	0	0	40,000	40,000	0	0	0	0	0	391,853	908,064	1,299,917	2,191,392
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	86,475	765,000	851,475	0	0	40,000	40,000	0	0	0	0	0	391,853	908,064	1,299,917	2,191,392
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	172,146	153,237	130,000	455,383	0	8,000	0	8,000	0	0	0	212,000	0	0	170,000	170,000	845,383
Office of District Medical Officer of Health	0	53,237	0	53,237	0	0	0	0	0	0	0	0	0	0	60,000	60,000	113,237
Environmental Health Unit	172,146	100,000	130,000	402,146	0	8,000	0	8,000	0	0	0	212,000	0	0	110,000	110,000	732,146
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	441,463	65,726	0	507,189	0	0	0	0	0	0	0	0	0	32,775	0	32,775	539,964
Physical Planning	43,098	22,905	100,162	166,165	0	0	0	0	0	0	0	0	0	0	0	0	166,165
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	43,098	22,905	100,162	166,165	0	0	0	0	0	0	0	0	0	0	0	0	166,165
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	179,100	101,973	0	281,073	0	0	0	0	0	0	0	0	0	0	0	0	281,073
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	48,438	83,117	0	131,555	0	0	0	0	0	0	0	0	0	0	0	0	131,555
Community Development	130,662	18,856	0	149,518	0	0	0	0	0	0	0	0	0	0	0	0	149,518
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	130,414	19,144	186,255	335,813	0	0	0	0	0	0	0	0	0	0	158,510	158,510	494,323
Office of Departmental Head	0	11,853	0	11,853	0	0	0	0	0	0	0	0	0	0	0	0	11,853
Public Works	99,422	0	0	99,422	0	0	0	0	0	0	0	0	0	0	158,510	158,510	257,932
Water	16,409	0	0	16,409	0	0	0	0	0	0	0	0	0	0	0	0	16,409
Feeder Roads	14,583	7,292	186,255	208,130	0	0	0	0	0	0	0	0	0	0	0	0	208,130
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,135	10,000	0	26,135	0	0	0	0	0	0	0	0	0	0	0	0	26,135
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Trade	16,135	0	0	16,135	0	0	0	0	0	0	0	0	0	0	0	0	16,135
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	718,083
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

						<b>Compensation of employees [GFS]</b>	<b>718,083</b>
Objective	000000	Compensation of Employees					718,083
National Strategy	0000000	Compensation of Employees					718,083
Output	0000			Yr.1	Yr.2	Yr.3	718,083
				0	0	0	
Activity	000000			0.0	0.0	0.0	718,083

Wages and Salaries		635,472
21110	Established Position	635,472
2111001	Established Post	635,472
Social Contributions		82,611
21210	Actual social contributions [GFS]	82,611
2121001	13% SSF Contribution	82,611

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 372,478
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

								<b>Compensation of employees [GFS]</b>		<b>13,865</b>	
Objective	000000	Compensation of Employees									<b>13,865</b>
National Strategy	0000000	Compensation of Employees									<b>13,865</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>13,865</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>13,865</b>	
		Wages and Salaries								<b>12,270</b>	
		21111 Wages and salaries in cash [GFS]								<b>12,270</b>	
		2111102 Monthly paid & casual labour								<b>12,270</b>	
		Social Contributions								<b>1,595</b>	
		21210 Actual social contributions [GFS]								<b>1,595</b>	
		2121001 13% SSF Contribution								<b>1,595</b>	
								<b>Use of goods and services</b>		<b>308,613</b>	
Objective	030902	2. Enhance community participation in governance and decision-making									<b>35,000</b>
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders									<b>35,000</b>
Output	0001	12 general Assembly meetings, 12 executive committee meetings and 96 sub-committee meetings organised by December 31, 2014						Yr.1	Yr.2	Yr.3	<b>35,000</b>
Activity	000011	Pay feeding & sitting allowance to Assembly members and Heads of Departments						1	1	1	
							1.0	1.0	1.0	<b>30,000</b>	
		Use of goods and services								<b>30,000</b>	
		22109 Special Services								<b>30,000</b>	
		2210905 Assembly Members Sitings All								<b>30,000</b>	
Activity	000012	Pay T&T to Assembly members						1	1	1	<b>5,000</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>5,000</b>	
		22105 Travel - Transport								<b>5,000</b>	
		2210511 Local travel cost								<b>5,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									<b>4,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									<b>4,000</b>
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2015						Yr.1	Yr.2	Yr.3	<b>4,000</b>
Activity	000011	Departmental Training						1	1	1	
							1.0	1.0	1.0	<b>4,000</b>	
		Use of goods and services								<b>4,000</b>	
		22107 Training - Seminars - Conferences								<b>4,000</b>	
		2210701 Training Materials								<b>4,000</b>	
Objective	070102	2. Enhance civil society and private sector participation in governance									<b>3,000</b>
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance									<b>3,000</b>
Output	0001	NGO's and civil society groups supported annually						Yr.1	Yr.2	Yr.3	<b>3,000</b>
Activity	000012	Sports Development						1	1	1	
							1.0	1.0	1.0	<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22101 Materials - Office Supplies								<b>2,000</b>	

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

2210118 Sports, Recreational & Cultural Materials						2,000
Activity	000013	Medical expenses(unforeseen)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210104 Medical Supplies						1,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				17,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				8,000
Output	0002	Mineral exploration activities promoted in the district by December 31, 2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000021	Support to SIF (IRDP) by December 31, 2015	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000022	Prepare TV documentary/Brochure on minerals and other economic potential in the district annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				5,000
Output	0001	Tourism developed in the district by December 31, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000011	Prepare and publish a brochure on tourism in the district by December 31, 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0003	Professional services procured every year	Yr.1	Yr.2	Yr.3	4,000
Activity	000031	Legal charges	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
Activity	000032	Bank charges	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22111 Other Charges - Fees						2,000
2211101 Bank Charges						2,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act				239,613
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				239,613
Output	0003	Utilities, printed materials & stationery, and office facilities, supplies & accessories for the efficient running of district administration procured annually	Yr.1	Yr.2	Yr.3	26,311
Activity	000031	Electricity	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210201 Electricity charges						5,000
Activity	000032	Water	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210202 Water						4,000

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

Activity	000033	Telecom services	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210203 Telecommunications				4,000
Activity	000034	Postal services	1.0	1.0	1.0	311
		Use of goods and services				311
		22102 Utilities				311
		2210204 Postal Charges				311
Activity	000035	Printed materials & stationery	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210101 Printed Material & Stationery				9,000
Activity	000036	Office facilities, supplies & accessories	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210102 Office Facilities, Supplies & Accessories				4,000
Output	0004	Travelling and transport requirements of the Assembly met every year	Yr.1	Yr.2	Yr.3	165,101
			1	1	1	
Activity	000041	Travelling allowance	1.0	1.0	1.0	11,700
		Use of goods and services				11,700
		22105 Travel - Transport				11,700
		2210511 Local travel cost				11,700
Activity	000042	Maintenance & Repairs of Official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210502 Maintenance & Repairs - Official Vehicles				20,000
Activity	000043	Running cost of official vehicles	1.0	1.0	1.0	50,001
		Use of goods and services				50,001
		22105 Travel - Transport				50,001
		2210505 Running Cost - Official Vehicles				50,001
Activity	000044	Transfer grants	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210509 Other Travel & Transportation				6,000
Activity	000045	Other travel & transport allowance - officers cars	1.0	1.0	1.0	11,001
		Use of goods and services				11,001
		22105 Travel - Transport				11,001
		2210509 Other Travel & Transportation				11,001
Activity	000046	Fuel & m'tce of Grader	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
		22105 Travel - Transport				38,000
		2210503 Fuel & Lubricants - Official Vehicles				38,000
Activity	000047	Fuel & m'tce of Tipper Truck	1.0	1.0	1.0	28,400
		Use of goods and services				28,400
		22105 Travel - Transport				28,400
		2210503 Fuel & Lubricants - Official Vehicles				28,400
Output	0005	Heads of decentralised departments meetings and meetings with some of the Assembly's stakeholders from outside the district organised quarterly every year	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	



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

Activity	000051	Refreshment items	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000052	Accommodation for guest from outside the district	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210513 Local Hotel Accommodation				3,000
Output	0006	Maintenance works on office buildings, staff quarters, schools & nurseries and office equipment undertaken every year	Yr.1 1	Yr.2 1	Yr.3 1	31,000
Activity	000061	Maintenance of residential buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210602 Repairs of Residential Buildings				5,000
Activity	000062	Maintenance of office buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210603 Repairs of Office Buildings				5,000
Activity	000063	Maintenance of schools/nurseries	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22106 Repairs - Maintenance				16,000
		2210613 Schools/Nurseries				16,000
Activity	000064	Maintenance of general equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210606 Maintenance of General Equipment				5,000
Output	0010	Allowances of some key district functionaries paid every month	Yr.1 1	Yr.2 1	Yr.3 1	4,200
Activity	000111	Presiding member's monthly allowance	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22109 Special Services				1,200
		2210904 Assembly Members Special Allow				1,200
Activity	000113	Traditional authority allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210906 Unit Committee/T. C. M. Allow				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				8,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity	000080	Organise pay your levy campaign every year	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000082	Procure value books every quarter	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000

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

**2014**

Objective	070601	1. Improve transparency and public access to information							2,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law							2,000
Output	0001	Adverts for bids for contract works and other publicity put up every quarter	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000011	Adverts in the print media	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
<b>Social benefits [GFS]</b>									<b>3,000</b>
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							3,000
Output	0007	Annual celebrations organised	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000071	End-of-year get-together	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000
<b>Other expense</b>									<b>47,000</b>
Objective	070102	2. Enhance civil society and private sector participation in governance							2,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance							2,000
Output	0001	NGO's and civil society groups supported annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000011	NGO and civil society group support	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0001	Administrative performance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000011	Contingency for administrative activities	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821006	Other Charges							6,000
Output	0008	Social responsibility of the Assembly performed	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000091	Donations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Output	0009	Staff welfare scheme implemented annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000101	Best worker awards	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000

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

Output	0010	Allowances of some key district functionaries paid every month	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000112	Overtime allowance for drivers etc.	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Activity	000114	Commission collectors allowance	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821006	Other Charges				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				5,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000081	Pay ceded revenue to Area Councils every quarter	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821008	Awards & Rewards				5,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector
Funding	12602	CF (MP)
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	2540101001	Ahafo Ano South District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti
Location Code	0616100	Ahafo Ano South - Mankranso

**Total By Funding 142,898**

**Use of goods and services 142,898**

Objective	070201	1.Ensure effective implementation of the Local Government Service Act				142,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				142,898
Output	0008	Social responsibility of the Assembly performed	Yr.1	Yr.2	Yr.3	142,898
			1	1	1	
Activity	000092	MP's assistance to community initiated projects in the constituency	1.0	1.0	1.0	142,898
		Use of goods and services				142,898
	22101	Materials - Office Supplies				142,898
	2210108	Construction Material				142,898

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	797,161
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

Use of goods and services							464,661
Objective	070104	4. Encourage Public-Private Participation in socio-economic development					10,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector					10,000
Output	0004	Rural Enterprises Project established in the district	Yr.1	Yr.2	Yr.3		10,000
Activity	00041	Support to Rural Enterprises Project (BAC)	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					166,186
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					166,186
Output	0006	Maintenance works on office buildings, staff quarters, schools & nurseries and office equipment undertaken every year	Yr.1	Yr.2	Yr.3		50,000
Activity	000065	Renovation of 5 no. staff quarters at Mankranso	1	1	1		50,000
Use of goods and services							50,000
22106 Repairs - Maintenance							50,000
2210602 Repairs of Residential Buildings							50,000
Output	0008	Social responsibility of the Assembly performed	Yr.1	Yr.2	Yr.3		116,186
Activity	000093	Support to Community Self-Help Projects 5%	1	1	1		116,186
Use of goods and services							116,186
22101 Materials - Office Supplies							116,186
2210108 Construction Material							116,186
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					50,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					50,000
Output	0001	Effective monitoring and evaluation of programmes and projects achieved every year	Yr.1	Yr.2	Yr.3		50,000
Activity	000011	Monitoring of project and programmes implementation	1	1	1		50,000
Use of goods and services							50,000
22105 Travel - Transport							50,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					174,475
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					128,000
Output	0001	Establish and strengthening of the sub - district structures by the end of December 31, 2016	Yr.1	Yr.2	Yr.3		128,000
Activity	000012	Support to the SIF Programme (IRD P)	1	1	1		128,000
Use of goods and services							128,000
22101 Materials - Office Supplies							128,000
2210102 Office Facilities, Supplies & Accessories							128,000

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

National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues						46,475
Output	0001	Establish and strengthening of the sub - district structures by the end of December 31, 2016	Yr.1	Yr.2	Yr.3			46,475
			1	1	1			
Activity	000011	Establish and strengthening of the sub - district structures	1.0	1.0	1.0			46,475
Use of goods and services								46,475
22101 Materials - Office Supplies								46,475
2210111 Other Office Materials and Consumables								46,475
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						24,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management						24,000
Output	0001	Improve revenue generation by 10% by 2015	Yr.1	Yr.2	Yr.3			24,000
			1	1	1			
Activity	000073	Build capacity of revenue collectors	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210701 Training Materials								7,000
Activity	000074	Provide requisite logistics for revenue collection by March 31, annually	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210112 Uniform and Protective Clothing								7,000
Activity	000075	Update existing revenue data annually	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development						10,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels						10,000
Output	0001	Socio-economic conditions of women improved by December 31, 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000011	Organise 10 no. workshops for women on participatory decision making process annually	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						30,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security						30,000
Output	0001	Security situation of the district improved by December 31, 2015	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000012	Support the security services to perform efficiently	1.0	1.0	1.0			30,000
Use of goods and services								30,000
22105 Travel - Transport								30,000
2210503 Fuel & Lubricants - Official Vehicles								30,000
<b>Other expense</b>								<b>230,000</b>
Objective	070201	1.Ensure effective implementation of the Local Government Service Act						230,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						230,000
Output	0001	Administrative performance enhanced by December 31, 2015	Yr.1	Yr.2	Yr.3			110,000
			1	1	1			
Activity	000013	Provision for Administrative Expenses	1.0	1.0	1.0			110,000

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

Miscellaneous other expense									110,000
28210 General Expenses									110,000
2821006 Other Charges									110,000
Output	0008	Social responsibility of the Assembly performed				Yr.1	Yr.2	Yr.3	120,000
					1	1	1		
Activity	000094	Contingency				1.0	1.0	1.0	120,000
Miscellaneous other expense									120,000
28210 General Expenses									120,000
2821006 Other Charges									120,000
<b>Non Financial Assets</b>								<b>102,500</b>	
Objective	070201	1.Ensure effective implementation of the Local Government Service Act							102,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							102,500
Output	0001	Administrative performance enhanced by December 31, 2015				Yr.1	Yr.2	Yr.3	2,500
					1	1	1		
Activity	000012	1 no. laptop & accessories for Official use				1.0	1.0	1.0	2,500
Fixed Assets									2,500
31122 Other machinery - equipment									2,500
3112208 Computers and Accessories									2,500
Output	0002	Punctuality to work of District Assembly staff improved by December 31, 2015				Yr.1	Yr.2	Yr.3	100,000
					1	1	1		
Activity	000021	Complete 1 no. 3-bedroom residential accommodation for senior staff of the Assembly by 2016				1.0	1.0	1.0	100,000
Fixed Assets									100,000
31111 Dwellings									100,000
3111103 Bungalows/Palace									100,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				<b>Total By Funding</b>			84,710
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti							
Location Code	0616100	Ahafo Ano South - Mankranso							
<b>Use of goods and services</b>								<b>84,710</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							84,710
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							84,710
Output	0001	Human resource capacity of the District Assembly improved by December 31, 2015				Yr.1	Yr.2	Yr.3	84,710
					1	1	1		
Activity	000012	Capacity Building of Assembly Functionaries				1.0	1.0	1.0	42,720
Use of goods and services									42,720
22107 Training - Seminars - Conferences									42,720
2210701 Training Materials									42,720
Activity	000013	Capacity Building of Assembly Functionaries (DDF 2013 B/F)				1.0	1.0	1.0	41,990
Use of goods and services									41,990
22107 Training - Seminars - Conferences									41,990
2210701 Training Materials									41,990
<b>Total Cost Centre</b>								<b>2,115,331</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	40,000
Function Code	70980	Education n.e.c					
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_					
Location Code	0616100	Ahafo Ano South - Mankranso					

**Non Financial Assets 40,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					40,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					40,000
Output	0001	Educational infrastructure improved by 10% by December 31, 2016	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000012	Rehabilitate 6 no. 3-unit classroom blocks by December 31, 2015	1.0	1.0	1.0		40,000

Fixed Assets							40,000
31112	Non residential buildings						40,000
3111205	School Buildings						40,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			851,475	
Function Code	70980	Education n.e.c						
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education						
Location Code	0616100	Ahafo Ano South - Mankranso						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						40,000
Output	0002	Social and academic conditions of school children improved by December 31, 2016		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000021	Support to education programmes		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210709 Allowances								40,000
<b>Other expense</b>								<b>46,475</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						46,475
National Strategy	6010110	1.10 Promote the achievement of universal basic education						46,475
Output	0002	Social and academic conditions of school children improved by December 31, 2016		Yr.1	Yr.2	Yr.3		46,475
				1	1	1		
Activity	000023	District Education Fund 2%		1.0	1.0	1.0		46,475
Miscellaneous other expense								46,475
28210 General Expenses								46,475
2821012 Scholarship/Awards								46,475
<b>Non Financial Assets</b>								<b>765,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						765,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						340,000
Output	0003	Improve the socio economic conditions of Teachers by December 31, 2016		Yr.1	Yr.2	Yr.3		340,000
				1	1	1		
Activity	000031	Construct 2- No. 4-unit teachers quarters at Apenimade and Betinko by December 31, 2014 (DACF)		1.0	1.0	1.0		180,000
Fixed Assets								180,000
31111 Dwellings								180,000
3111103 Bungalows/Palace								180,000
Activity	000032	Complete 2- No. 4-unit teachers quarters at Pokuase and Sabronum Camp by 2014 (DACF)		1.0	1.0	1.0		160,000
Fixed Assets								160,000
31111 Dwellings								160,000
3111103 Bungalows/Palace								160,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						425,000
Output	0001	Educational infrastructure improved by 10% by December 31, 2016		Yr.1	Yr.2	Yr.3		425,000
				1	1	1		
Activity	000014	Complete the Abodease school projects by December 31, 2014 (DACF)		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111256 WIP - School Buildings								40,000
Activity	000017	Construct 3 no. 3-unit classroom blocks with office, store & 1 no. 4- seater aqua privy toilet and urinal at Akwatia k, Ango and Odoyefe by December 31, 2016 (DACF)		1.0	1.0	1.0		300,000



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

Fixed Assets						300,000
31112 Non residential buildings						300,000
3111205 School Buildings						300,000
Activity	000018	Rehabilitate 1 no. 6-unit classroom blocks at Nsuta by December 31, 2014 (DA CF)	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31112 Non residential buildings						55,000
3111205 School Buildings						55,000
Activity	000019	Rehabilitate 1 no. 3-unit classroom blocks at Biemso No. 1 by December 31, 2014 (DA CF)	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				391,853
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_				
Location Code	0616100	Ahafo Ano South - Mankranso				
<b>Use of goods and services</b>						<b>391,853</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				391,853
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				391,853
Output	0002	Social and academic conditions of school children improved by December 31, 2016	Yr.1	Yr.2	Yr.3	391,853
			1	1	1	
Activity	000022	Implement school feeding programme in the district	1.0	1.0	1.0	391,853
Use of goods and services						391,853
22101 Materials - Office Supplies						391,853
2210113 Feeding Cost						391,853

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			908,064
Function Code	70980	Education n.e.c				
Organisation	2540302000	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education				
Location Code	0616100	Ahafo Ano South - Mankranso				
<b>Non Financial Assets</b>						<b>908,064</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				908,064
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				190,000
Output	0003	Improve the socio economic conditions of Teachers by December 31, 2016	Yr.1	Yr.2	Yr.3	190,000
Activity	000033	Construct 1- No. 4-unit teachers quarters at Biemtetrete by December 31, 2014 (DDF)	1.0	1.0	1.0	90,000
Fixed Assets						
31111 Dwellings						90,000
3111103 Bungalows/Palace						90,000
Activity	000034	Construct 1- No. 4-unit teachers quarters at Mankranso SHS (DDF 2013 b/f)	1.0	1.0	1.0	100,000
Fixed Assets						
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				718,064
Output	0001	Educational infrastructure improved by 10% by December 31, 2016	Yr.1	Yr.2	Yr.3	718,064
Activity	000011	Construct 3 no. 3-unit classroom blocks with office, store & 1 no. 4- seater aqua privy toilet and urinal at Holy Prophet, Attakrom and by December 31, 2016 (DDF)	1.0	1.0	1.0	300,000
Fixed Assets						
31112 Non residential buildings						300,000
3111256 WIP - School Buildings						300,000
Activity	000013	Supply and delivery of 700 dual desks and 100 teachers tables and chairs by December 31, 2014 (DDF)	1.0	1.0	1.0	68,064
Fixed Assets						
31131 Infrastructure assets						68,064
3113108 Furniture & Fittings						68,064
Activity	000015	Construct 3 no. 3-unit C/B with office, store & 1 no. 4- seater APT & urinal at Nyamebk, Amoakokrom and Mp. Nyamebk by Dec. 31, 2015 (DDF 2013 b/f)	1.0	1.0	1.0	300,000
Fixed Assets						
31112 Non residential buildings						300,000
3111205 School Buildings						300,000
Activity	000016	Supply and delivery of 500 dual desks and 50 teachers tables and chairs by December 31, 2015 (DDF 2013 b/f)	1.0	1.0	1.0	50,000
Fixed Assets						
31131 Infrastructure assets						50,000
3113108 Furniture & Fittings						50,000
<b>Total Cost Centre</b>						<b>2,191,392</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	53,237
Function Code	70721	General Medical services (IS)						
Organisation	2540401001	Ahafo Ano South District - Mankranso_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

**Use of goods and services 53,237**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						53,237
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						30,000
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000013	Support to other Health programmes e.g. NID	1	1	1			30,000

Use of goods and services								30,000
22105	Travel - Transport							30,000
2210503	Fuel & Lubricants - Official Vehicles							30,000

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						23,237
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			23,237
Activity	000012	District Response Initiative on HIV/AIDS 1%	1	1	1			23,237

Use of goods and services								23,237
22101	Materials - Office Supplies							23,237
2210104	Medical Supplies							23,237

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	60,000
Function Code	70721	General Medical services (IS)						
Organisation	2540401001	Ahafo Ano South District - Mankranso_Health Office of District Medical Officer of Health_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

**Non Financial Assets 60,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						60,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						60,000
Output	0001	Access to health services improved by 10% by December 31, 2015	Yr.1	Yr.2	Yr.3			60,000
Activity	000011	Construct 1 no. CHPS compound at Ahwerewam by December 31, 2015 (DDF 2013 b/f)	1	1	1			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111252	WIP - Clinics							60,000

**Total Cost Centre 113,237**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	172,146
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

<b>Compensation of employees [GFS]</b>							<b>172,146</b>
Objective	000000	Compensation of Employees					172,146
National Strategy	0000000	Compensation of Employees					172,146
Output	0000			Yr.1	Yr.2	Yr.3	172,146
				0	0	0	
Activity	000000			0.0	0.0	0.0	172,146

Wages and Salaries							152,342
21110	Established Position						152,342
2111001	Established Post						152,342
Social Contributions							19,804
21210	Actual social contributions [GFS]						19,804
2121001	13% SSF Contribution						19,804

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	8,000
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

<b>Use of goods and services</b>							<b>8,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					8,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					8,000
Output	0002	High level of sanitation maintained at the District Assembly offices and grounds always		Yr.1	Yr.2	Yr.3	8,000
				1	1	1	
Activity	000011	Procure sanitation management materials every quarter		1.0	1.0	1.0	8,000

Use of goods and services							8,000
22103	General Cleaning						8,000
2210301	Cleaning Materials						8,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 230,000
Function Code	70740	Public health services						
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health Environmental Health Unit_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

Use of goods and services						100,000			
Objective	051103	3. Accelerate the provision and improve environmental sanitation					100,000		
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					100,000		
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3	100,000			
			1	1	1				
Activity	000012	Water & Sanitation Management	1.0	1.0	1.0	100,000			
Use of goods and services						100,000			
22102 Utilities						100,000			
2210205 Sanitation Charges						100,000			

Non Financial Assets						130,000			
Objective	051103	3. Accelerate the provision and improve environmental sanitation					130,000		
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					120,000		
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3	120,000			
			1	1	1				
Activity	000014	Construct 2 no. 12-seater Aqua Privy Toilet at Asuadi and Nyameadon by December 31, 2016 (DACF)	1.0	1.0	1.0	120,000			
Fixed Assets						120,000			
31113 Other structures						120,000			
3111303 Toilets						120,000			
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					10,000		
Output	0002	High level of sanitation maintained at the District Assembly offices and grounds always	Yr.1	Yr.2	Yr.3	10,000			
			1	1	1				
Activity	000012	Support to Environmental Health Unit	1.0	1.0	1.0	10,000			
Inventories						10,000			
31221 Materials - supplies						10,000			
3122102 Office Facilities, Supplies and Accessories						10,000			

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14006	SF	<i>Total By Funding</i>					212,000
Function Code	70740	Public health services						
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

**Use of goods and services 212,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3			212,000
			1	1	1			
Activity	000011	Fumigation & Sanitation	1.0	1.0	1.0			212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					110,000
Function Code	70740	Public health services						
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

**Non Financial Assets 110,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						110,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						110,000
Output	0001	Sanitary conditions in 12 major communities improved by December 31, 2015	Yr.1	Yr.2	Yr.3			110,000
			1	1	1			
Activity	000013	Construct 2 no. 12-seater Aqua Privy Public Toilet at Sabronum and Bonkwaso no 1 by December 31, 2015 (DDF 2013 b/f)	1.0	1.0	1.0			110,000

Fixed Assets								110,000
31113	Other structures							110,000
3111303	Toilets							110,000

**Total Cost Centre 732,146**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	477,189
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

							<b>Compensation of employees [GFS]</b>			<b>441,463</b>	
Objective	000000	Compensation of Employees									<b>441,463</b>
National Strategy	0000000	Compensation of Employees									<b>441,463</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>441,463</b>	
Activity	000000				0	0	0				
					0.0	0.0	0.0			<b>441,463</b>	
		Wages and Salaries								<b>390,675</b>	
		21110 Established Position								<b>390,675</b>	
		2111001 Established Post								<b>390,675</b>	
		Social Contributions								<b>50,788</b>	
		21210 Actual social contributions [GFS]								<b>50,788</b>	
		2121001 13% SSF Contribution								<b>50,788</b>	
							<b>Use of goods and services</b>			<b>35,726</b>	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									<b>35,726</b>
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products									<b>300</b>
Output	0004	Consumption of locally produced foods promoted by December 31, 2012			Yr.1	Yr.2	Yr.3			<b>300</b>	
Activity	000041	Promote the consumption of locally prepared foods			1	1	1				
					1.0	1.0	1.0			<b>300</b>	
		Use of goods and services								<b>300</b>	
		22107 Training - Seminars - Conferences								<b>300</b>	
		2210701 Training Materials								<b>300</b>	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector									<b>5,926</b>
Output	0002	Administrative performance enhanced by December 31, 2013			Yr.1	Yr.2	Yr.3			<b>5,926</b>	
Activity	000032	Water			1	1	1				
					1.0	1.0	1.0			<b>1,000</b>	
		Use of goods and services								<b>1,000</b>	
		22102 Utilities								<b>1,000</b>	
		2210202 Water								<b>1,000</b>	
Activity	000033	Printed materials and stationery			1	1	1				
					1.0	1.0	1.0			<b>902</b>	
		Use of goods and services								<b>902</b>	
		22101 Materials - Office Supplies								<b>902</b>	
		2210101 Printed Material & Stationery								<b>902</b>	
Activity	000034	Contract photocopies			1	1	1				
					1.0	1.0	1.0			<b>400</b>	
		Use of goods and services								<b>400</b>	
		22108 Consulting Services								<b>400</b>	
		2210805 Consultants Materials and Consumables								<b>400</b>	
Activity	000035	Minor maintenance and repairs of equipment			1	1	1				
					1.0	1.0	1.0			<b>1,624</b>	
		Use of goods and services								<b>1,624</b>	
		22106 Repairs - Maintenance								<b>1,624</b>	
		2210606 Maintenance of General Equipment								<b>1,624</b>	

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

Activity	000036	Fuel and lubricants for official vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				24,500
Output	0001	Supervision, monitoring and evaluation improved by December, 2015	Yr.1	Yr.2	Yr.3	24,500
			1	1	1	
Activity	000023	Field supervision and management by District Director of Agriculture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
Activity	000024	District Agric. Officer carry out monitoring and supervisory visits of staff	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22105 Travel - Transport				7,500
		2210503 Fuel & Lubricants - Official Vehicles				7,500
Activity	000025	Agric. Extension Agents carry out home and farm visits	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22105 Travel - Transport				11,000
		2210503 Fuel & Lubricants - Official Vehicles				11,000
Activity	000026	Carry out maintenance of monitoring vehicle	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210502 Maintenance & Repairs - Official Vehicles				2,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				2,000
Output	0002	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000031	Electricity for the office	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,000
Output	0001	Supervision, monitoring and evaluation improved by December, 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000021	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22108 Consulting Services				1,600
		2210805 Consultants Materials and Consumables				1,600
Activity	000022	Vet clinic and treatment	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22101 Materials - Office Supplies				1,400
		2210104 Medical Supplies				1,400



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 30,000
Function Code	70421	Agriculture cs						
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture	Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso						

							<b>Use of goods and services</b>	<b>30,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						30,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						30,000
Output	0002	Administrative performance enhanced by December 31, 2013	Yr.1	Yr.2	Yr.3		30,000	
Activity	000037	Support to Agric. Programmes	1.0	1.0	1.0		30,000	

Use of goods and services							30,000
22107 Training - Seminars - Conferences							30,000
2210711 Public Education & Sensitization							30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			32,775	
Function Code	70421	Agriculture cs						
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						
<b>Use of goods and services</b>								<b>32,775</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						32,775
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						4,744
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015		Yr.1	Yr.2	Yr.3		4,744
Activity	000051	Organize 36 educational forums on new hybrid maize varieties by September 2013		1	1	1		3,344
Use of goods and services								3,344
22107 Training - Seminars - Conferences								3,344
2210709 Allowances								3,344
Activity	000056	Distribute 5000 bundles of improved cassava planting materials to 1500 farmers from cassava seed farms by September 2013		1.0	1.0	1.0		1,400
Use of goods and services								1,400
22101 Materials - Office Supplies								1,400
2210110 Specialised Stock								1,400
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,784
Output	0006	Increase incomes from livestock rearing by men and women by 10% and 20% respectively by the end of 2015		Yr.1	Yr.2	Yr.3		1,784
Activity	000061	Organize 2 workshops to train 100 livestock farmers on poultry and livestock vaccination management and improved production technology by December 2013		1.0	1.0	1.0		1,784
Use of goods and services								1,784
22107 Training - Seminars - Conferences								1,784
2210709 Allowances								1,784
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						2,220
Output	0002	Administrative performance enhanced by December 31, 2013		Yr.1	Yr.2	Yr.3		2,220
Activity	000038	4 DADU carry out listing, interviewing farm owners, farm measurement and yield estimates of major crops by December 31, 2013		1.0	1.0	1.0		2,220
Use of goods and services								2,220
22107 Training - Seminars - Conferences								2,220
2210709 Allowances								2,220
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						4,910
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015		Yr.1	Yr.2	Yr.3		4,910
Activity	000054	Establish 10 1-acre demonstration plots each of maize and rice by December 2013		1.0	1.0	1.0		4,910
Use of goods and services								4,910
22101 Materials - Office Supplies								4,910
2210120 Purchase of Petty Tools/Implements								4,910
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						1,537
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015		Yr.1	Yr.2	Yr.3		1,537
Activity	000057	Train 100 producers, processors, and marketers in post-harvest handling of grains and tubers by December 31, 2013		1.0	1.0	1.0		1,537
Use of goods and services								1,537
22107 Training - Seminars - Conferences								1,537
2210709 Allowances								1,537

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

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					15,030
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		15,030
			1	1	1		
Activity	000052	Organize 2 workshops on group dynamics and basic book keeping for 120 group leaders by December 2013	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
	22107	Training - Seminars - Conferences					2,400
	2210709	Allowances					2,400
Activity	000053	Train 400 farmers and agro-chemical dealers in the handling and usage of agro-chemical and sprayer calibration	1.0	1.0	1.0		6,644
		Use of goods and services					6,644
	22107	Training - Seminars - Conferences					6,644
	2210709	Allowances					6,644
Activity	000058	Organize 1 district RELC planning session by July 2013	1.0	1.0	1.0		1,354
		Use of goods and services					1,354
	22107	Training - Seminars - Conferences					1,354
	2210709	Allowances					1,354
Activity	000059	Organize 8 monthly trainings for 32 DADU staff on improved technologies by December 2013	1.0	1.0	1.0		4,632
		Use of goods and services					4,632
	22107	Training - Seminars - Conferences					4,632
	2210709	Allowances					4,632
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					2,550
Output	0005	Enhance the adoption of improved technologies by small-scale farmers to increase yields of maize, cassava, yam, etc by December 31, 2015	Yr.1	Yr.2	Yr.3		2,550
			1	1	1		
Activity	000055	Organize 10 field days for 200 farmers undertaking block farm and youth in agriculture by December 2013	1.0	1.0	1.0		2,550
		Use of goods and services					2,550
	22101	Materials - Office Supplies					2,550
	2210120	Purchase of Petty Tools/Implements					2,550
<b>Total Cost Centre</b>							<b>539,964</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	46,165
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540702001	Ahafo Ano South District - Mankranso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

							<b>Compensation of employees [GFS]</b>			<b>43,098</b>
Objective	000000	Compensation of Employees								<b>43,098</b>
National Strategy	0000000	Compensation of Employees								<b>43,098</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>43,098</b>
Activity	000000					0	0	0		<b>43,098</b>
		Wages and Salaries								<b>38,140</b>
	21110	Established Position								<b>38,140</b>
	2111001	Established Post								<b>38,140</b>
		Social Contributions								<b>4,958</b>
	21210	Actual social contributions [GFS]								<b>4,958</b>
	2121001	13% SSF Contribution								<b>4,958</b>
							<b>Use of goods and services</b>			<b>2,905</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>2,905</b>
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers								<b>500</b>
Output	0001	Increased public participation in planning process by December 2013				Yr.1	Yr.2	Yr.3		<b>500</b>
Activity	000011	Organize education for 2 communities on street naming by December 2013				1	1	1		<b>500</b>
		Use of goods and services								<b>500</b>
	22107	Training - Seminars - Conferences								<b>500</b>
	2210709	Allowances								<b>500</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>2,405</b>
Output	0002	Improve human resource development/ capacity building by December 2013				Yr.1	Yr.2	Yr.3		<b>1,000</b>
Activity	000021	Train all staff in Geographic Information Systems (GIS) by December 2013				1	1	1		<b>1,000</b>
		Use of goods and services								<b>1,000</b>
	22107	Training - Seminars - Conferences								<b>1,000</b>
	2210709	Allowances								<b>1,000</b>
Output	0003	Improve service delivery by December 2013				Yr.1	Yr.2	Yr.3		<b>1,405</b>
Activity	000031	Procure printed materials and stationary by the end of December 2013				1	1	1		<b>800</b>
		Use of goods and services								<b>800</b>
	22101	Materials - Office Supplies								<b>800</b>
	2210101	Printed Material & Stationery								<b>800</b>
Activity	000032	Make provision for transport facility for monitoring of projects by December 2013				1.0	1.0	1.0		<b>200</b>
		Use of goods and services								<b>200</b>
	22105	Travel - Transport								<b>200</b>
	2210509	Other Travel & Transportation								<b>200</b>
Activity	000033	Maintain and repair all drawing tables by December 2013				1.0	1.0	1.0		<b>405</b>
		Use of goods and services								<b>405</b>
	22106	Repairs - Maintenance								<b>405</b>

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

2210604 Maintenance of Furniture & Fixtures									405		
						<b>Non Financial Assets</b>			<b>162</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									162
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									162
Output	0003	Improve service delivery by December 2013						Yr.1	Yr.2	Yr.3	162
							1	1	1		
Activity	000034	Acquire UPS for office computers by December 2013						1.0	1.0	1.0	162
Fixed Assets										162	
31122 Other machinery - equipment										162	
3112208 Computers and Accessories										162	
<b>Amount (GH¢)</b>											
Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)						<b>Total By Funding</b>			120,000
Function Code	70133	Overall planning & statistical services (CS)									
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti									
Location Code	0616100	Ahafo Ano South - Mankranso									
						<b>Use of goods and services</b>			<b>20,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									20,000
Output	0003	Improve service delivery by December 2013						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000035	Support to the T&CP Department						1.0	1.0	1.0	20,000
Use of goods and services										20,000	
22101 Materials - Office Supplies										20,000	
2210102 Office Facilities, Supplies & Accessories										20,000	
						<b>Non Financial Assets</b>			<b>100,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									100,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480									100,000
Output	0001	Increased public participation in planning process by December 2013						Yr.1	Yr.2	Yr.3	100,000
							1	1	1		
Activity	000012	Support to the Street Naming Project						1.0	1.0	1.0	100,000
Fixed Assets										100,000	
31122 Other machinery - equipment										100,000	
3112205 Other Capital Expenditure										100,000	
						<b>Total Cost Centre</b>			<b>166,165</b>		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				56,616
Function Code	71040	Family and children						
Organisation	2540802001	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						
<b>Compensation of employees [GFS]</b>								<b>48,438</b>
Objective	000000	Compensation of Employees						48,438
National Strategy	0000000	Compensation of Employees						48,438
Output	0000			Yr.1	Yr.2	Yr.3		48,438
				0	0	0		
Activity	000000			0.0	0.0	0.0		48,438
Wages and Salaries								42,866
21110 Established Position								42,866
2111001 Established Post								42,866
Social Contributions								5,573
21210 Actual social contributions [GFS]								5,573
2121001 13% SSF Contribution								5,573
<b>Use of goods and services</b>								<b>8,178</b>
Objective	060104	4. Improve access to quality education for persons with disabilities						3,200
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis						2,200
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015		Yr.1	Yr.2	Yr.3		2,200
				1	1	1		
Activity	000012	Conduct public education on the PWD Act 715 of 2006 in 10 selected communities		1.0	1.0	1.0		2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								2,200
2210101 Printed Material & Stationery								2,200
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						1,000
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000013	Provide personal welfare services to 30 needy persons (i.e provision of T & T, etc) by December 2013		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						4,978
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						4,978
Output	0003	Rights of the child promoted by December 31, 2015		Yr.1	Yr.2	Yr.3		4,978
				1	1	1		
Activity	000031	Make routine visits and inspection to 20 day care centres to find out whether they are operating within set standards		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
Activity	000032	Reactivate the non-functional district child panels		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210511 Local travel cost								1,500

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

Activity	000033	Sensitize 30 selected communities in the district on rights of the child by December 2013	1.0	1.0	1.0	1,278
Use of goods and services						1,278
	22101	Materials - Office Supplies				1,278
	2210101	Printed Material & Stationery				1,278
Activity	000034	Provide supportive service to 50 street children with the view to reclaiming them from waywardness by December 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			74,939
Function Code	71040	Family and children				
Organisation	2540802001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
<b>Use of goods and services</b>						<b>74,939</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				74,939
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				64,939
Output	0001	Socio-economic conditions of the vulnerable and the excluded improved by December 31, 2015	Yr.1	Yr.2	Yr.3	64,939
			1	1	1	
Activity	000011	Support for people with disabilities	1.0	1.0	1.0	64,939
Use of goods and services						64,939
	22108	Consulting Services				64,939
	2210805	Consultants Materials and Consumables				64,939
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0002	Office equipment for efficient performance procured by December 31, 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000021	Support to the Social Welfare Department	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
<b>Total Cost Centre</b>						<b>131,555</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	139,518
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

							<b>Compensation of employees [GFS]</b>			<b>130,662</b>
Objective	000000	Compensation of Employees								<b>130,662</b>
National Strategy	0000000	Compensation of Employees								<b>130,662</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>130,662</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>130,662</b>
		Wages and Salaries								<b>115,630</b>
	21110	Established Position								<b>115,630</b>
	2111001	Established Post								<b>115,630</b>
		Social Contributions								<b>15,032</b>
	21210	Actual social contributions [GFS]								<b>15,032</b>
	2121001	13% SSF Contribution								<b>15,032</b>
							<b>Use of goods and services</b>			<b>8,856</b>
Objective	070102	2. Enhance civil society and private sector participation in governance								<b>8,856</b>
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers								<b>6,856</b>
Output	0001	Community leaders participation in governance enhanced by December 31, 2015				Yr.1	Yr.2	Yr.3		<b>3,320</b>
						1	1	1		
Activity	000011	Sensitize 20 communities to undertake community initiated projects by December 2013				1.0	1.0	1.0		<b>1,700</b>
		Use of goods and services								<b>1,700</b>
	22105	Travel - Transport								<b>1,700</b>
	2210511	Local travel cost								<b>1,700</b>
Activity	000012	Train 100 unit committee members to initiate self-help projects in 20 communities by December 31, 2013				1.0	1.0	1.0		<b>1,620</b>
		Use of goods and services								<b>1,620</b>
	22107	Training - Seminars - Conferences								<b>1,620</b>
	2210708	Refreshments								<b>1,620</b>
Output	0002	Empower citizens to facilitate the development agenda of communities by December 2015				Yr.1	Yr.2	Yr.3		<b>2,800</b>
						1	1	1		
Activity	000021	Organize 20 communal labour in 20 communities by December 2013				1.0	1.0	1.0		<b>1,700</b>
		Use of goods and services								<b>1,700</b>
	22101	Materials - Office Supplies								<b>1,700</b>
	2210103	Refreshment Items								<b>1,700</b>
Activity	000022	Train 100 women in 10 communities to embark on income generating activities by December 2013				1.0	1.0	1.0		<b>1,100</b>
		Use of goods and services								<b>1,100</b>
	22107	Training - Seminars - Conferences								<b>1,100</b>
	2210709	Allowances								<b>1,100</b>
Output	0003	Improve work efficiency in report writing				Yr.1	Yr.2	Yr.3		<b>736</b>
						1	1	1		
Activity	000031	Procure stationary to augment preparation of various reports by December 31, 2013				1.0	1.0	1.0		<b>736</b>
		Use of goods and services								<b>736</b>
	22101	Materials - Office Supplies								<b>736</b>
	2210101	Printed Material & Stationery								<b>736</b>



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

National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					2,000
Output	0002	Empower citizens to facilitate the development agenda of communities by December 2015	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000023	Organize review meeting for 100 participants to discuss community participation in development process by December 2013	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Allowances							2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	10,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

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

Objective	070102	2. Enhance civil society and private sector participation in governance					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0003	Improve work efficiency in report writing	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000032	Support to the Community Development Department	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

**Total Cost Centre 149,518**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 11,853
Function Code	70610	Housing development						
Organisation	2541001001	Ahafo Ano South District - Mankranso_Works_Office of Departmental Head_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

<b>Use of goods and services</b>								<b>11,853</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>11,853</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>11,853</b>
Output	0001	Procure office furniture and equipment for the Works Department by December 31, 2016	Yr.1	Yr.2	Yr.3		<b>11,853</b>	
Activity	000011	support to the works department	1.0	1.0	1.0		<b>11,853</b>	

Use of goods and services							<b>11,853</b>
22101	Materials - Office Supplies						<b>11,853</b>
2210102	Office Facilities, Supplies & Accessories						<b>11,853</b>
<b>Total Cost Centre</b>							<b>11,853</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						99,422
Organisation	2541002001	Ahafo Ano South District - Mankranso Works Public Works Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

								<b>Compensation of employees [GFS]</b>	<b>99,422</b>
Objective	000000	Compensation of Employees						99,422	
National Strategy	0000000	Compensation of Employees						99,422	
Output	0000				Yr.1	Yr.2	Yr.3	99,422	
					0	0	0		
Activity	000000				0.0	0.0	0.0	99,422	

Wages and Salaries								87,984
21110	Established Position							87,984
2111001	Established Post							87,984
Social Contributions								11,438
21210	Actual social contributions [GFS]							11,438
2121001	13% SSF Contribution							11,438

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						158,510
Organisation	2541002001	Ahafo Ano South District - Mankranso Works Public Works Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

								<b>Non Financial Assets</b>	<b>158,510</b>
Objective	050501	6. Provide adequate and reliable power to meet the needs of Ghanaians and for export						158,510	
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						158,510	
Output	0001	Procure 350 low tension electric poles to support rural electrification by December 31, 2013 (DDF 2012 b/f)			Yr.1	Yr.2	Yr.3	158,510	
					1	1	1		
Activity	000011	Procure 250 low tension electric poles to support rural electrification by December 31, 2014 (DDF)			1.0	1.0	1.0	95,000	

Fixed Assets								95,000
31131	Infrastructure assets							95,000
3113101	Electrical Networks							95,000
Activity	000012	Supply and delivery of 180 low tension electric poles to support rural electrification by December 2015 (DDF 2013 b/f)			1.0	1.0	1.0	63,510

Fixed Assets								63,510
31131	Infrastructure assets							63,510
3113101	Electrical Networks							63,510

**Total Cost Centre** **257,932**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70630	Water supply			<b>16,409</b>
Organisation	2541003001	Ahafo Ano South District - Mankranso_Works_Water_Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
<b>Compensation of employees [GFS]</b>					<b>16,409</b>
Objective	000000	Compensation of Employees			<b>16,409</b>
National Strategy	0000000	Compensation of Employees			<b>16,409</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>14,521</b>
	21110	Established Position			<b>14,521</b>
	2111001	Established Post			<b>14,521</b>
Social Contributions					<b>1,888</b>
	21210	Actual social contributions [GFS]			<b>1,888</b>
	2121001	13% SSF Contribution			<b>1,888</b>
<b>Total Cost Centre</b>					<b>16,409</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 58,130
Function Code	70451	Road transport						
Organisation	2541004001	Ahafo Ano South District - Mankranso_Works_Feeder Roads_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						

**Compensation of employees [GFS] 14,583**

Objective	000000	Compensation of Employees						14,583
National Strategy	0000000	Compensation of Employees						14,583
Output	0000			Yr.1	Yr.2	Yr.3		14,583
Activity	000000			0	0	0		14,583

Wages and Salaries								12,905
21110	Established Position							12,905
2111001	Established Post							12,905
Social Contributions								1,678
21210	Actual social contributions [GFS]							1,678
2121001	13% SSF Contribution							1,678

**Use of goods and services 7,292**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						7,292
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						7,292
Output	0002	Administrative performance enhanced by December 31, 2013		Yr.1	Yr.2	Yr.3		7,292
Activity	000021	Fuel for official duties		1	1	1		4,292

Use of goods and services								4,292
22105	Travel - Transport							4,292
2210503	Fuel & Lubricants - Official Vehicles							4,292

Activity	000022	Lubricants for official duties		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210505	Running Cost - Official Vehicles							1,000

Activity	000023	Procure printed material and stationery		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000

**Non Financial Assets 36,255**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						36,255
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						36,255
Output	0001	Feeder roads in the district improved by December 31, 2015		Yr.1	Yr.2	Yr.3		36,255
Activity	000001	General road maintenance works		1.0	1.0	1.0		36,255

Fixed Assets								36,255
31113	Other structures							36,255
3111301	Roads							36,255

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	150,000
Function Code	70451	Road transport					
Organisation	2541004001	Ahafo Ano South District - Mankranso Works Feeder Roads Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

**Non Financial Assets** 150,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					150,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					150,000
Output	0001	Feeder roads in the district improved by December 31, 2015	Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Maintenance of Feeder roads (DACF)	1	1	1		150,000

Fixed Assets							150,000
31113	Other structures						150,000
3111301	Roads						150,000

**Total Cost Centre** 208,130

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2541101001	Ahafo Ano South District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			10,000
Output	0001	Procure office furniture and equipment for the Works Department by December 31, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to the Coperative Office	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210102 Office Facilities, Supplies & Accessories					10,000
<b>Total Cost Centre</b>					<b>10,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	16,135
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541102001	Ahafo Ano South District - Mankranso_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					

						<b>Compensation of employees [GFS]</b>			<b>16,135</b>		
Objective	000000	Compensation of Employees								<b>16,135</b>	
National Strategy	0000000	Compensation of Employees								<b>16,135</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>16,135</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>16,135</b>	
Wages and Salaries											<b>14,278</b>
	21110	Established Position									<b>14,278</b>
	2111001	Established Post									<b>14,278</b>
Social Contributions											<b>1,856</b>
	21210	Actual social contributions [GFS]									<b>1,856</b>
	2121001	13% SSF Contribution									<b>1,856</b>
						<i>Total Cost Centre</i>					<b>16,135</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2541500001	Ahafo Ano South District - Mankranso_Disaster Prevention_Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
<b>Use of goods and services</b>					<b>50,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			50,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation			50,000
Output	0001	Disaster prevention and mitigation measures by December 31, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster Prevention and Management	1.0	1.0	1.0
Use of goods and services					50,000
22101 Materials - Office Supplies					50,000
2210112 Uniform and Protective Clothing					50,000
<b>Total Cost Centre</b>					<b>50,000</b>
<b>Total Vote</b>					<b>6,709,765</b>