



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ABURA-ASEBU-KWAMANKESE DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

## APPROVAL STATEMENT

ased on previous three (3) years inflows, projection of revenue in-flows of Five Million, Two Hundred and Twenty Thousand, ESeven Hundred and Eighty-Seven Ghana Cedis (GH¢5,220,787.00 ) was projected for the 2014 fiscal year for the Abura Asebu Kwamankese District Assembly.

**A**nd subject to article 252 clauses 1-5 of the 1992 constitution and section 92. Part VII of the local Government Act, 1993 (ACT 462) the annual estimates of the District Composite Budget which were recently revised due to the new ceilings given to Decentralized Departments by the Ministry of Finance & Economic Planning were approved by the full house for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2013 at the General Assembly Meeting of the Abura Asebu Kwamankese District Assembly held at the AAKDA conference room Abura Dunkwa on Tuesday 10<sup>th</sup> December, 2013.

.....  
HON. PRESIDING MEMBER  
(NANA OKUPON FUAH XI)

.....  
DISTRICT CO-ORDINATING DIRECTOR  
(SAHIB A. M. RAHMAN)

For Copies of this MMDA's Composite Budget, please contact the address below:  
The Coordinating Director,  
Abura-Asebu-Kwamankese District Assembly  
Central i Region

This 2014 Composite Budget is also available on the internet at:  
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## **EXECUTIVE SUMMARY**

The Composite Budget for the 2014-2016 Fiscal Year has been prepared from the 2014 Annual Action Plan extracted from the revised 2014-2016 DMTDP which is linked to the attributes of the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Abura-Asebu-Kwamankese District can achieve Middle Income Status under a decentralized democratic environment.

In relation to the above, the thrust of the 2014-2016 Budget include the following:

1. Ensure the completion of all the on-going, standstill and abandoned projects and programmes which includes interventions in the education, health, governance sectors among others.
2. Adoption and implementation of the LED concept
3. To improve on educational performance as reflected in the District BECE pass rate from 38% to 50% by the end of 2014.
4. To improve upon fiscal resource mobilization
5. Deepening the decentralization process
6. As a predominantly rural district, one of the key areas of interest in the budget is Improve Agriculture productivity.
7. Human Resource Development
8. Redistribution of resources to ensure balanced growth both spatially and institutionally.

The Assembly is expecting an amount of GH¢11,480,892.00 for the 2014 financial year. This is expected to be disbursed under the following priority areas.

Governance	-	35%
Economic	-	30%
Environmental	-	15%
Social Services	-	<u>20%</u>
		<b><u>100%</u></b>

## **1.1 INTRODUCTION**

Decentralization as a development path is not new. However, the most sustained effort to decentralize development decision making to the local level in Ghana was made possible by the 1992 constitution. The constitution provides for decentralization policy, institutional framework, processes and procedures as well as functions for the new local government system. It is however worth mentioning that, this development path had its own problems, notable among them are:

- ❖ Lack of full Fiscal Decentralization i.e. Absence of composite budget
- ❖ Some Departments at the District still owe allegiance to mother Department and ministries

The LI 1961 was therefore promulgated to deepen the decentralization process by addressing the limitations especially that of fiscal decentralization.

The LI 1961 seeks to operationalize the decentralized departments at the District level as Departments of the District Assemblies. More so, it ensures the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are to be integrated into the budget of the District Assemblies. The composite budget among other things aims at achieving the following objectives:

1. Cost effectiveness in the implementation of District programmes
2. Transparency in the use of resources
3. Holistic development of the MMDAs
4. Effective Planning and utilization of resources
5. A unified approach for District and National budget system
6. Uniform system for monitoring Evaluation and Reporting system
7. Determining the total inflow and outflow of resources

Despite the above gains, the absence of political will to decentralize departments under schedule two (2) is inhibiting the full operationalization of the decentralization policy

## **1.2 DISTRICT PROFILE**

### **1.2.1 Establishment of District Assembly**

The Abura-Asebu-Kwamankese District is one of the 20 autonomous districts in the region. It was carved out of the Mfantseman District Council in 1988 and was established by legislative Instrument No. 1381 with Abura Dunkwa as the capital.

The District Assembly as a corporate entity is empowered to exercise deliberative, legislative and executive functions in the district.

The AAKD Assembly has one (1) constituency, eight (8) Area Councils, thirty-one (31) electoral areas (18 in Abura traditional council. 10 in Asebu traditional council and 3 in Kwamankese traditional councils) and ninety-two (92) Unit Committees.

Out of the Forty-four (44) Assembly members, thirty-one (31) are elected and thirteen (13) appointed. There are ten (10) women among them which is an improvement over the previous Assembly. There is also the Member of Parliament who is an Ex-Officio Member.

Traditionally, the district has three paramountcies, namely the Asebu Traditional Area on the south with the paramount seat at Asebu. The Abura Traditional Area which lies further inland towards the north and north-west, with its paramount seat at Abakrampa. The Kwamankese Traditional Area on the north-east has its paramount seat at Ayeldu.

### **1.2.2 Location and Size**

The district covers a total area of 380sq kms. It is located between latitude 5°05'N and 5°25'N and longitude 1°5'W, and 1°20'W. It is bounded on the North, by Assin South District on the East by Mfantseman Municipal. On the South-East by 5km stretch of the Gulf of Guinea, on the South by Cape Coast Metropolitan and on the West by Twifo-Heman-Lower Denkyira District.

### 1.2.3 Demography

According to the 2010 PHC, the District had a population of 117,185 which represents about 5.3 % of the region's total population. This is made up of 52.8% Women and 47.2% men.

The District has about 262 communities, with Abura Dunkwa as its capital.

### 1.2.4 District Economy

Agriculture, which is made up of crops, forestry, livestock, fishing and hunting, constitute the major economic activity of the district economy. It employs about 65.4% (farming 54.5 fishing 10.9) of the economically active population, followed by services 21.9 (commerce 9% and others 12.9%) and then Industry 12.7%.

The above figures show that Agriculture and fishery is the main employer and backbone of the District's economy. Industry follows because there are many enterprises that use raw materials from agriculture for production (backward integration). An equally large proportion buys and sells farm produce and finished products from in and out the district hence the significant proportion of sales.

On the other hand, clerical work, administrative and managerial services have low percentages because there are not many public institutions and more so private institutions with well-developed organizational structure are not in demand for such caliber of employees.

The rate of investment is low even though there are several investment potentials to be tapped. This is an area the District will have to work on to improve upon its economic gains.

<b>Occupation</b>	<b>Absolute</b>	<b>Percentage</b>
Agriculture / Fishery	61,263	68.0
Industry	12,793	14.2
Commerce	6,397	7.1

Services	5,766	6.4
Clerical	3,874	4.3
<b>Total</b>	<b>90,093</b>	<b>100</b>

### **1.2.5 Road Transport**

According to the Department of Feeder Roads the total road surface in the district is 188 km. This is made up of 32 km trunk road and 156km feeder roads. The district however needs an additional 44km of roads to improve on accessibility.

### **1.2.6 Financial Institutions**

There are five (5) banks located in four major towns in the district. At Abura Dunkwa are The Ghana Commercial Bank Ltd., the oldest in the District, Akoti and Nyankumasi Ahenkro Rural Banks Ltd Kakum Rural Bank Ltd having two branches operates in Abakrampa and Moree whiles Mfantseman Rural Bank Ltd is located at Asebu and Moree.

In the non-Banking sector, the District can boast of one major credit Union and two other micro credit institutions. The A.A.K Teachers Credit Union is by far the largest non Banking financial in the district. This is complimented by Coastlink financial Services and Network for Rural Women Enterprise and Resources (NERWERS) both being Micro finances organizations.

### **1.2.7 Education**

The District has Six (6) Senior High Schools, which includes the oldest Technical Institute in the country and a farm institute as well. There are 86 KG, 81 Primary and 64 Junior High Schools in the district which are publicly and privately owned.

### **1.2.8 Water and Sanitation**

The main sources of water used in the district are stand pipes, mechanized boreholes, boreholes, wells, rain water, river/ stream/spring, dugout and others. Available statistics shows that only 36.3% of the total settlements in the district have access to potable



water. This is quite unacceptable given our proximity to the Brimso water project. There are about 145 boreholes in the district. Of the number, 125 are functioning and 20 non – functioning.

### **1.2.9 Departments of the Assembly**

In line with LI 1961 Schedule 1, the district has the under listed departments, to facilitate the performance of its functions.

1. Central Administration
2. Ministry of Food and Agriculture
3. Department of Social Welfare and Community Development
4. District Works Department
5. Department of Trade, Industry and Tourism (Co-operatives)
6. Physical Planning Department
7. Disaster Prevention Department
8. Education, Youth and Sports Department
9. Health Division t Department
10. Finance Department

Out of the eleven expected Departments, the Assembly does not have the following: Natural Resources, Conservation, Forestry, Game and Wildlife

### **1.3 Mission Statement**

The Assembly exists ***“to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.”***

### **1.4 Vision**

The vision of the Abura Asebu Kwamankese (AAK) District Assembly is:

***To ensure that about 70% of the inhabitants have access to basic economic and social amenities like water, education, health, shelter, security, means of livelihood, electricity and others by the end of 2016.***

## 1.6 BROAD POLICY OBJECTIVES OF DA

<b>SECTOR: ECONOMIC DEVELOPMENT</b>	
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>
Private Sector Development	Improve efficiency and competitiveness of Private Sector (MSMEs)
Tourism & Industrial Developing	Diversify and expand the tourism industry for revenue generation
	Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowments
Accelerated Agriculture Modernization	Improve agriculture productivity
Road Transport Infrastructure	Establish Ghana as a transportation hub for the West African Sub - Region
Energy Supply	Provide adequate and reliable power to meet the needs of Ghanaians and for export
<b>SECTOR: SOCIAL DEVELOPMENT</b>	
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>
Education	Increase equitable access to and participation in education at all levels
Health	Bridge the equity gaps in access to healthcare and nutrition services and ensure sustainable financing arrangements that protects the poor
HIV, AIDS, STIs, and TB	Ensure the reduction of new HIV/AIDS, STIs/TB transmission
Water, Environmental Sanitation	Accelerate the provision and improve environmental sanitation
	Ensure Efficient management of water resources
Housing/Shelter	Increase access to safe, adequate and affordable shelter
Disaster Prevention	Minimize the impact of and develop adequate response strategies to disasters

Recreational infrastructure	Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas.
<b>SECTOR: ADMINISTRATION</b>	
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act
Women Empowerment	Empower women and mainstream gender into socio economic development
Justice & Security	Increase the capacity of the legal system to ensure speedy and affordable access to justice for all.

#### STRATEGIC DIRECTION FOR 2014-2016

To facilitate and provide the necessary infrastructure, services and enabling environment for the transformation of the District Economy to ensure an improvement in the quality of life of the people by ensuring that 70 percent of the populace have access to basic necessities of life like: water, healthcare, education, electricity, housing adequate food and sustainable livelihood.

In this regard, expenditure will be prioritized in favor of the under listed Policy objectives, programmes and projects

## 1.7 STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

A. REVENUE PERFORMANCE

<b>STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>REVENUE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC,31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 30<sup>TH</sup> , 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>TOTAL IGF</b>	140,214.00	140,005.00	153,809.50	66,000.00
<b>GOG TRANSFERS</b>	0	0	0	0
<b>COMPENSATION</b>	743,623.00	743,623.00	1,728,703.00	864,351.50
<b>GOODS AND SERVICES</b>	1,030,722.00	97,744.00	1,570,931.00	125,144.00
<b>ASSETS</b>	2,747,320.00	338,308.50	1,853,593.00	341,308.50
<b>DACF</b>	912,445.00	665,243.97	1,545,080.52	163,000.00
<b>DDF</b>	552,726.90	552,726.90	738,547.06	600,000.00
<b>OTHER DONOR TRANSFER-JICA</b>	176,000.00	176,000.00	17,600.00	17,600.00
<b>GRAND TOTAL</b>	<b>6,303,050.90</b>	<b>2,247,042.64</b>	<b>7,608,264.08</b>	<b>2,177,404.00</b>

## B. EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER, 2012	2013 BUDGET	ACTUAL AS AT JUNE 30 <sup>TH</sup> , 2013
			GH¢	GH¢
<b>COMPENSATION</b>	743,623.00	743,623.00	1,728,703.00	864,351.50
<b>GOODS AND SERVICES</b>	1,853,142.63	501,139.88	2,323,341.03	700,000.00
<b>ASSETS</b>	3,706,285.27	1,002,279.76	3,556,220.05	176,052.50
<b>TOTAL</b>	<b>6,303,050.90</b>	<b>2,247,042.64</b>	<b>7,608,264.08</b>	<b>1,740,404.00</b>

### DETAILS OF MMDA DEPARTMENTS

STATUS OF THE 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE 2013				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DCE, 31 <sup>ST</sup> 2012	2013 BUDGET	ACTUAL AS AT JUNE 30 <sup>TH</sup> 2013
	GH¢	GH¢	GH¢	GH¢
<b>COMPENSATION</b>	159,627.00	189,552.00	404,125.00	202,062.50
<b>GOODS AND SERVICES</b>	1,271,398.63	426,395.88	441,112.00	86,000.00
<b>ASSETS</b>	1,725,668.27	733,971.26	972,347.00	175,000.00
<b>TOTALO</b>	<b>3,156,693.90</b>	<b>1,349,919.14</b>	<b>1,817,584.00</b>	<b>463,062.50</b>

<b>STATUS OF THE 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>DEPARTMENT OF AGRICULTURE</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DCE,012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE, 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>COMPENSATION</b>	268,658.00	268,658.00	664,685.00	332,342.50
<b>GOODS AND SERVICES</b>	60,025.00	7,000.00	155,648.00	0
<b>ASSETS</b>	0	0	0	0
<b>TOTAL</b>	<b>328,683.00</b>	<b>275,658.00</b>	<b>820,333.00</b>	<b>332,342.50</b>

<b>STATUS OF THE 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC, 31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 30<sup>TH</sup> 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>COMPENSATION</b>	17,443.00	17,443.00	57,213.00	28,606.50
<b>GOODS AND SERVICES</b>	71,375.00	29,144.00	73,972.00	20,000.00
<b>ASSETS</b>	0	0	1,500.00	0
<b>TOTAL</b>	<b>88,818.00</b>	<b>46,587.00</b>	<b>132,685.00</b>	<b>48,606.50</b>

NB: Funds were not released as scheduled.

<b>STATUS OF THE 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>WORKS DEPARTMENT</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC, 31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE, 30<sup>TH</sup> 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>COMPENSATION</b>	8,001.00	8,001.00	148,875.00	74,437.50
<b>GOODS AND SERVICES</b>	67,425.00	20,000.00	72,459.00	7,694.00
<b>ASSETS</b>	488,617.00	218,308.50	287,095.00	63,308.50
<b>TOTAL</b>	<b>564,043.00</b>	<b>246,309.50</b>	<b>508,429.00</b>	<b>145,440.00</b>

NB: Funds were not released as scheduled

<b>STATUS OF THE 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>PHYSICAL PLANNING</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC,31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 30<sup>TH</sup> 2013</b>
<b>COMPENSATION</b>	N/A	N/A	34,486.00	17,243.00
<b>GOODS AND SERVICES</b>	29,925.00	1,000.00	10,485.00	0
<b>ASSETS</b>	3,500.00	2,000.00	2,162.00	0
<b>TOTAL</b>	<b>33,425.00</b>	<b>3,000.00</b>	<b>47,133.00</b>	<b>17,243.00</b>



<b>STATUS OF THE 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC 31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 30<sup>TH</sup> 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>COMPENSATION</b>	8,484.00	8,484.00	0	0.00
<b>GOODS AND SERVICES</b>	66,925.00	0	38,600.00	0
<b>ASSETS</b>	0	0	0	0
<b>TOTAL</b>	<b>75,409.00</b>	<b>8,484.00</b>	<b>38,600</b>	<b>0</b>

<b>STATUS OF THE 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>EDUCATION ,YOUTH AND SPORTS (SCHEDULE2)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT EC 31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 30<sup>TH</sup> 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>COMPENSATION</b>	0	0	0	0
<b>GOODS AND SERVICES</b>	152,025.00	4,600.00	427,495.00	10,000.00
<b>ASSETS</b>	1,110,000.00	6,000.00	554,889.00	65,000.00
<b>TOTAL</b>	<b>1,262,025.00</b>	<b>10,600.00</b>	<b>982,384.00</b>	<b>75,000.00</b>

STATUS OF THE 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
HEALTH (SCHEDULE 2)				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE 2012				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 31 <sup>ST</sup> 2012	2013 BUDGET	ACTUAL AS AT DEC 31 <sup>ST</sup> 2012
	GHC	GHC	GHC	GHC
COMPENSATION	188,613.00	188,613.00	335,603.00	167,801.00
GOODS AND SERVICES	85,619.00	11,000.00	339,246.00	0.00
ASSETS	362,000.00	37,000.00	17,600.00	0.00
<b>TOTAL</b>	<b>636,232.00</b>	<b>236,613.00</b>	<b>692,449.00</b>	<b>167,801.00</b>

STATUS OF THE 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
DISASTER PREVENTION –NADMO & FIRE SERVICE				
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE 2012				
.EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 2012	2013 BUDGET	ACTUAL AS AT JUNE 30 <sup>TH</sup> 2013
	GHC	GHC	GHC	GHC
COMPENSATION	0	0	67,563.00	33,781.50
GOODS AND SERVICES	47,425.00	2,000.00	10,000.00	1,000.00
ASSETS	20,000.00	5,000.00	18,000.00	8,000.00
<b>TOTAL</b>	<b>67,425.00</b>	<b>7,000.00</b>	<b>95,563.00</b>	<b>42,781.50</b>

NB: Funds were not released as scheduled

**STATUS OF THE 2013 BUDGET IMPLEMENTATION**

**FINANCIAL PERFORMANCE**

**FEEDER ROADS**

**PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2012**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 30<sup>TH</sup> 2013</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>COMPENSATION</b>	62,872.00	62,872.00	16,153.00	8,076.50
<b>GOODS AND SERVICES</b>	27,425.00	0	1,914.00	450.00
<b>ASSETS</b>	0	0	197,807.00	30,000.00
<b>TOTAL</b>	<b>90,297.00</b>	<b>62,872.00</b>	<b>215,874</b>	<b>38,526.50</b>

NB: Funds were not released as scheduled

**1.8 KEY PROJECTS AND PROGRAMMES: ACHIEVEMENT (OUTPUT/OUTCOMES-JANUARY-JUNE, 2013) FROM ALL SOURCES OF FUNDING INCLUDING IGF.**

NO	SOCIAL SECTOR	KEY ACHIEVEMENTS		
		OUTPUT	OUTCOME	REMARKS
	<b>ECONOMIC/REVENUE</b>			
1	Reshaping /Maintenance of 150 km. community Roads.	10km length of road reshaped	Improved accessibility	Abura Dunkwa Roads
2	Construction of 4. No machine shed	3 sheds constructed	Enhanced processing activities of palm oil producer groups	Shed for Edumfa yet to be done
3	Repair motorbikes for revenue collectors	Two Motorbikes repaired	Improved IGF Collection	
4	Street Lights/Electrification	Electricity extended to Kotukotui/500light bulbs supplied	Street lighting improved	
8	Support M.Ps Sponsored activities	Building of SHS infrastructure, financial support to SHS students	SHS infrastructures improved Reduced financial burden on parents	On-going
9	Improved maize Varieties	Improved varieties distributed	Increased yields	
10	Promote the processing of cassava	Improved varieties distributed	Increased processing activities	

11	Conduct Home / Farm visit by AEA's	On-going	Knowledge on GAPs increased	
12	Promote local- based food nutrition	On-going	Patronage of locally based food increased	
13	Establish 10 no secondary cassava Multiplication Fields	2 fields established	Farmers knowledge on GAPs increased	
14	Increase crop / food production –MOFA	On-going	Improved situation of food security	
17	MSHAP/ HIV/AIDS Activities	Sensitization campaigns held	Stability in HIV prevalence rate	
19	Field work planning supervision/ cord	On-going	Increased	
20	Collect weekly market data	Data collected	Current database for planning and monitoring	
	<b>SOCIAL</b>			
	<b>Education</b>			
25	Support Mock Exams	Done	Mock exams effectively organized	
29	My first day in school	Done	Increased attendance and retention	
30	Implementation of the school feeding program	Done	School attendance and retention improved	

32	Self-help Project CIP	Done	Community projects have been completed	
33	Provide school furniture	150 No provided	Improved school furniture	
34	Completion of all ongoing projects	On-going	Old and abandoned projects completed and now in use	
36	Completion of Teacher's Quarters	3No quarters completed	Improved housing facilities for teachers in rural areas	
37	Construction of 1 no KG blocks	1No. Block under construction at Empiro	Increase in access to education	
38	Construction of 4 no 3 unit C/Block	2No. under construction	Educational infrastructure improved	
39	Support for district & Regional sports festivals	Done	Sporting activities well organized	
40	Completion of 1 no. 3 unit C/block	Done	Increased classrooms for teaching and learning	
43	Support HIV/AIDS Activities	Done	Increased awareness in HIV issues	
46	Construction of shed@ A/D hospital	On-going		Poles erected
47	Support for the activities of	Done	Burden of PWDs	

	PWDs		reduced through the IGA initiative	
48	Rehabilitation of 6 Boreholes	Done	Increased access to potable water	7No Boreholes rehabilitated
51	Construction of Aqua Privy toilet	On-going	Increased access to improved sanitation	
52	Construction of Vault Chamber toilet	On-going	Increased access to improved sanitation	
53	Completion of Ghana @50 toilet	Done	Increased access to improved sanitation	
54	Construction of W/C toilet at Aggrey Memorial SHS	Done	Increased access to improved sanitation	
56	Completion of 10-seater vault chamber	Done	Increased access to improved sanitation	Edukrom
	<b>ADMINISTRATION</b>			
59	Construction of security post	On-going	Improved activities of security personnel	
61	Rehabilitation of district Magistrate court.	On-going	Improved infrastructure for judicial service	
62	Supply and installation of computers and equipment	On-going	Smooth running of office activities	
63	Training of DA staff in	Done	Administrative work enhanced	

	computing			
64	Training of DA staff in project management	Done	Administrative work enhanced	
65	Train Revenue Collectors	Done	Improved revenue	
67	Training of Assembly members in DA concept & standing order	Done	Increased knowledge base of DA members	
68	Servicing of DA meetings	Done	DA systems improved	
70	Anniversary/ Rallies'	On-going	Increased patriotism	
71	Running cost of official vehicles(fuel & lubricant)	On-going	Administrative work enhanced	
72	Stationery/ Printing material	On-going	Administrative work enhanced	
73	Sanitation and Solid Waste Management	On-going	Improved environmental sanitation	
74	Self Help/ IGF Projects	On-going	Community projects completed	
76	Monthly Maintenance of Offices	On-going	Improved working conditions for staff	
78	Publicity, Print media publication	On-going	Enhanced image of DA	



### **1.9 KEY CHALLENGES AND CONSTRAINTS IN 2013**

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Late release of funds - Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- Unexpected deduction of DACF at source
- Low IGF mobilization
- Weak institutional collaboration

<b>SECTOR: ECONOMIC DEVELOPMENT</b>		
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGIES</b>
<b>Private Sector Development</b>	Improve efficiency and competitiveness of Private Sector (MSMEs)	Provide training and business development services
		Enhance access to affordable credit
		Make available appropriate but cost-effective technology to improve productivity
<b>Tourism &amp; Industrial Developing</b>	Diversify and expand the tourism industry for revenue generation Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowments	Develop sustainable ecotourism, culture and historical sites
		Promote Public-Private Partnerships
<b>Accelerated Agriculture Modernization</b>	Improve agriculture productivity	Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
		Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost effectiveness
		Promote the adoption of GAP (Good Agricultural Practices) by farmers
		Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas
		Develop aquaculture infrastructure including fish hatcheries
<b>Road Transport Infrastructure</b>	Establish Ghana as a transportation hub for the West African Sub - Region	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
<b>Energy Supply</b>	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid

		Complete and operationalize on-going power projects
<b>SECTOR: SOCIAL DEVELOPMENT</b>		
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGIES</b>
Education	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
		Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
		Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
		Promote the achievement of universal basic education
		Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas
		Mainstream Mathematics, Science and Technical education at all levels
		Increase the number of trained teachers, trainers, instructors and attendants at all levels
		Promote local production and distribution of TLMs
		intensify awareness creation on the importance of girls' education, especially in underserved areas
		Improve water and sanitation facilities in educational institutions at all levels
<b>Health</b>	Bridge the equity gaps in access to healthcare and nutrition services and	Provide adequate resources and incentives for human resource capacity development

	ensure sustainable financing arrangements that protects the poor	
		Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
		Improve the quality of health sector governance
		Increase access to maternal, newborn, child health (MNCH) and adolescent health services
		Strengthen the health system to deliver quality MNCH services
<b>HIV, AIDS, STIs, and TB</b>	Ensure the reduction of new HIV/AIDS, STIs/TB transmission	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
		Develop and implement National HIV and AIDS Strategic Plan
<b>Water, Environmental Sanitation</b>	Accelerate the provision and improve environmental sanitation	Promote the construction and use of appropriate and low cost domestic latrines
		Adopt CLTS for the promotion of household sanitation
		Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
		Review and enforce MMDAs bye-laws on sanitation
		Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate

	Ensure Efficient management of water resources	Develop and manage alternative sources of water, including rain water harvesting
		Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
<b>Housing/Shelter</b>	Increase access to safe, adequate and affordable shelter	Promote orderly growth of settlements through effective land use planning and management
		Strengthen institutions to enforce building and planning laws within urban settlements and rural areas
<b>Disaster Prevention</b>	Minimize the impact of and develop adequate response strategies to disasters	Proper planning of drainage systems
<b>Recreational infrastructure</b>	Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas.	Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities
<b>SECTOR: ADMINISTRATION</b>		
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGIES</b>
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation
		Review and implement the National Decentralization Policy and Strategic Plan
<b>Women Empowerment</b>	Empower women and mainstream gender into socio economic development	Institute measures to ensure increasing proportion of women Government appointees in District Assemblies
<b>Justice &amp; Security</b>	Increase the capacity of the legal system to ensure speedy and	Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other

	affordable access to justice for all	similar agencies
		Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board

## **2.1 PRIORITY PROGRAMS AND PROJECTS/ESTIMATED COST OF PRIORITY PROGRAMMES AND PROJECTS**

### **1. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST**

<b>PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>2015 INDICATIVE BUDGET ALL SOURCES</b>	<b>2016 INDICATIVE BUDGET (ALL SOURCES)</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>SOCIAL</b>								
Construction of 1 no. Durbar Ground at Bando and Tayedo			30,000.00			30,000.00	30,000.00	30,000.00
Completion of durbar grounds in selected towns			28,000.00			28,000.00	28,000.00	28,000.00
Women's work		240.00				240.00	240.00	240.00
Road Safety activities			20,000.00			20,000.00	20,000.00	20,000.00
Lay out of one town			10,000.00			10,000.00	10,000.00	10,000.00
Counterpart Funding for DANIDA Projects			20,000.00			20,000.00	20,000.00	20,000.00
Building materials for CIP projects			61,150.00			61,150.00	61,150.00	61,150.00
Support for MP Social /educational activities			80,000.00			80,000.00	80,000.00	80,000.00
Support Mock Exams			10,000.00			10,000.00	10,000.00	10,000.00
Organize STME clinic			5,000.00			5,000.00	5,000.00	5,000.00

Lifting of books			5,000.00			5,000.00	5,000.00	5,000.00
Support school children(students )			8,778.90			8,778.90	8,778.90	8,778.90
Support to best teacher award scheme			5,000.00			5,000.00	5,000.00	5,000.00
My first day in school			5,000.00			5,000.00	5,000.00	5,000.00
Support for the school feeding programme							378,495.00	378,495.00
Provide material/ /financial support to the needy pupils-MP and C/A			80,000.00			80,000.00	40,000.00	40,000.00
Self-help Project CIP	34,000.00					34,000.00	34,000.00	34,000.00
Supply of 100 dual Desk				20,000.00		20,000.00	20,000.00	20,000.00
Provide 500 Desks as school furniture			30,000.00			30,000.00	30,000.00	30,000.00
Completion of Ino. Sch block at Gyabankrom			7,000.00			7,000.00	7,000.00	7,000.00
Construction of I no. Children's ward at Abura Dunkwa			60,000.00			60,000.00	60,000.00	60,000.00
Construction of shed AD Hospital			20,000.00			20,000.00	20,000.00	20,000.00
Construction of 1 no KG blocks at Katakyaase and Brafoyaw				100,000.00		100,000.00		
Construction of 1 no 3 unit nurses staff Q at AD Hospital				46,000.00		46,000.00	46,000.00	46,000.00



Construction of 1 no 3 unit teachers staff Q at Abura Dunkwa SHS				46,000.00		46,000.00	46,000.00	46,000.00
Construction of 1 no 3unit at Moree Islamic school				80,000.00		80,000.00	80,000.00	80,000.00
Construction of 1 no 3 unit C/Block at Egyirkrom				80,000.00		80,000.00	136,890.34	136,890.34
Support for district & Regional sports festivals			10,000.00			10,000.00	10,000.00	10,000.00
Completion of GNFS building			5,000.00			5,000.00	5,000.00	5,000.00
Retention on security post and court building to be paid			3,550.00			3,550.00	54846.13	54846.13
Support for Tertiary students			22,000.00			22,000.00	22,000.00	22,000.00
Provide relief items			20,000.00			20,000.00	20,000.00	20,000.00
Support HIV/AIDS Activities			10,000.00			10,000.00	10,000.00	10,000.00
Support disease control activities			9,389.00			9,389.00	9,389.00	9,389.00
Construct 1no. standard park with gym at A/D			33,033.95			33,033.95	33,033.95	33,033.95
Street naming activity			50,000.00			50,000.00	10,000.00	10,000.00
Promote and implement Gender Mainstreaming policy/programme			5,000.00			5,000.00	5,000.00	5,000.00
Support for the activities of PWDs			62,220.00			62,220.00	62,220.00	62,220.00

Rehabilitation of 6 Boreholes			12,000.00			12,000.00	72,000.00	72,000.00
Disaster Management	5,000.00					5,000.00	5,000.00	5,000.00
Drilling of 3 no Boreholes			30,000.00			30,000.00	30,000.00	30,000.00
Library and awards	2,500.00					2,500.00	2,500.00	2,500.00
Funeral Expenses	2,000.00					2,000.00	2,000.00	2,000.00
<b>ECONOMIC</b>								
Reshaping of Obenkrom to Asomdwe roads			50,000.00	20,400.00		70,000.00	80,000.00	80,000.00
Construct 1NO. culvert at Abura Dunkwa			35,000.00			35,000.00	80,000.00	80,000.00
Provide ancillary facilities at slaughter house at Abura Daunka			8,000.00			8,000.00	8,000.00	8,000.00
Evaluation of properties			5,000.00			5,000.00	5,000.00	5,000.00
Provide access roads at Abura Dunkwa			30,000.00			30,000.00	30,000.00	30,000.00
Numbering of houses			20,000.00			20,000.00	20,000.00	20,000.00
Market data collecting		1,000.00				1,000.00	1,000.00	1,000.00
Reshaping of Abaka-Fotwerkrom roads			40,000.00			40,000.00	40,000.00	40,000.00
Procure 6no. motor bikes for street naming activities			6,000.00			6,000.00	6,000.00	6,000.00
Extension of electricity			50,000.00	75,000.00		125,000.00	75,000.00	75,000.00
Provide street lights and			30,000.00			30,000.00	64,510.00	64,510.00

poles								
Completion of market shed at Asebu			20,000.00			20,000.00	64,408.00	64,408.00
Support for BAC/LED activities			15,697.25			15,697.25	15,697.25	15,697.25
Support MPs Sponsored Economic activities			20,000.00			20,000.00	20,000.00	20,000.00
Improved maize Varieties		1,000.00				1,000.00	1,000.00	1,000.00
Promote local based food nutrition					1,444.00	1,444.00	1,444.00	1,444.00
Rehabilitate AEA's quarters					7,500.00	7,500.00	7,500.00	7,500.00
Anti Rabies campaign					3,300.00	3,300.00	3,300.00	3,300.00
Establish 10 no secondary cassava Multiplication Fields					7,500.00	7,500.00	7,500.00	7,500.00
Multi rank crop/livestock					3,050.00	3,050.00	3,050.00	3,050.00
MP's support for crop production			20,000.00			20,000.00	20,000.00	20,000.00
Construct drains at Moree			40,000.00			40,000.00	40,000.00	40,000.00
Promote Private Sector Initiative			32,000.00			32,000.00	32,000.00	32,000.00
Collect weekly market		1,000.00				1,000.00	1,000.00	1,000.00

data								
CODAPEC Activities		11,712.74				11,712.74	50,000.00	50,000.00
Support crop/animal production (C/A DACF)			48,000.00			48,000.00	48,000.00	48,000.00
Aqua Privy toilet							33,000.00	33,000.00
Tourism identification and craft village			35,000.00			35,000.00	35,000.00	35,000.00
<b>ADMINISTRATION</b>								
Contingency for unexpected situations (2.87%)			55,789.00			55,789.00	55,789.00	55,789.00
Servicing of DPCU meetings			6,500.00			6,500.00	16,500.00	16,500.00
Servicing of Disec meetings			10,000.00			10,000.00	10,000.00	10,000.00
Payment of utility bills			5,000.00			5,000.00	5,000.00	5,000.00
Construct a new office for NCCE			40,000.00			40,000.00	40,000.00	40,000.00
Completion of 3no Jnr Staff bungalow			40,000.00			40,000.00	40,000.00	40,000.00
Construct 1no. Jnr staff bungalow			50,000.00			50,000.00	50,000.00	50,000.00
Construct 1no. Snr staff			50,000.00			50,000.00	50,000.00	50,000.00

bungalow								
Preparation of land title deeds			3,000.00			3,000.00	3,000.00	3,000.00
Retention for staff bungalow			6,000.00			6,000.00	6,000.00	6,000.00
Land acquisition			40,000.00			40,000.00	40,000.00	40,000.00
Renovate staff bungalow			10,000.00			10,000.00	10,000.00	10,000.00
Procure 4no. motor bikes for Area council offices			4,000.00			4,000.00	4,000.00	4,000.00
Construct 1 no. Area council office			24,777.29			24,777.29	24,777.29	24,777.29
Construction of district Magistrate court. Bungalow			42,240.00			42,240.00	42,240.00	42,240.00
Capacity building for Area Council members			4,401.61			4,401.61	4,401.61	4,401.61
Procure computers with accessories for Area Councils			5,600.00			5,600.00	5,600.00	5,600.00
Maintenance and servicing of vehicles and equipment			40,000.00			40,000.00	40,000.00	40,000.00
M & E activities for all projects/interventions			30,000.00			30,000.00	41,160.00	41,160.00

DA staff capacity building in various field of study			20,000.00	42,720.00		62,720.00	25,000.00	25,000.00
Procure office equipment and materials			27,500.00			27,500.00	31,500.00	31,500.00
Insurance			10,000.00			10,000.00	14,720.00	14,720.00
Rent for Court premises			7,000.00			7,000.00	7,000.00	7,000.00
Preparation of strategic documents			30,000.00			30,000.00	30,000.00	30,000.00
Refurbishment of Administration block Annex			10,000.00			10,000.00	10,000.00	10,000.00
Procure 1 no. Generator			15,000.00			15,000.00	15,000.00	15,000.00
Organization of national day celebration			40,000.00			40,000.00	40,000.00	40,000.00
Servicing G/A meeting sub commities			35,000.00			35,000.00	35,000.00	35,000.00
Service the local service machinery	16,700.00					16,700.00	16,700.00	16,700.00
Running cost of official vehicles(fuel & lubricant)	17,200.00		14,000.00			31,200.00	31,200.00	31,200.00
T&T for Assembly members	1,500.00					1,500.00	1,500.00	1,500.00
T&T for staff	8,268.50					8,268.50	8,268.50	8,268.50

Protocol	1,300.00					1,300.00	1,300.00	1,300.00
Stationery	3,500.00					3,500.00	3,500.00	3,500.00
Printing and Publication	1,400.00					1,400.00	1,400.00	1,400.00
Office facilities	1,800.00					1,800.00	1,800.00	1,800.00
Advertisement	2,000.00					2,000.00	2,000.00	2,000.00
Department Training seminars	2,500.00					2,500.00	2,500.00	2,500.00
Field work plan		8,000.00				8,000.00	8,000.00	8,000.00
Anniversary/ Rallies'	500.00					500.00	500.00	500.00
Feeding of Assembly members	3,000.00					3,000.00	3,000.00	3,000.00
Upkeep of Residence	1,800.00					1,800.00	1,800.00	1,800.00
Hotel Accommodation	5,390.50					5,390.50	5,390.50	5,390.50
Bank charges	600.00					600.00	600.00	600.00
Vehicle repairs	5,000.00					5,000.00	5,000.00	5,000.00
Administrative Expense-General	17,640.00					17,640.00	17,640.00	17,640.00
Procure Office facilities		6,734.00				6,734.00	6,734.00	6,734.00
Capacity building-GOG/Other Donors		13,536.00			8,400.00	21,936.00	21,936.00	21,936.00
Sanitation and Solid	1,300.00					1,300.00	1,300.00	1,300.00

Waste Management								
Office property upkeep	4,000.00					4,000.00	4,000.00	4,000.00
Stationery		650.00				650.00	650.00	650.00
Furniture-GOG		5,300.00				5,300.00	5,300.00	5,300.00
Contingency	3,000.00					3,000.00	25,000.00	25,000.00
Subventions to Sub-Structures,etc	4,600.00		59,540.00			64,140.00	59,540.00	59,540.00
Monthly Maintenance of 3 Offices		3,565.26				3,565.26	2,500.00	2,500.00
Procure Printer and M-Device		2,350.00	2,000.00			4,350.00	2,000.00	2,000.00
Motor bikes repairs/running cost		1,322.00				1,322.00	1,322.00	1,322.00
Vehicle repairs-GOG		5,457.00				5,457.00	5,457.00	5,457.00
Procure Equipment-lap tops, etc-GOG		8,100.00	8,000.00			16,100.00	8,000.00	8,000.00
T&T and Communication-GOG		639.00	2,000.00			2,639.00	2,000.00	2,000.00
Contingency		642,506.50	131,990.00			7,74,496.50	131,990.00	131,990.00
Compensation, etc	23,501.00	1,635,204.00				1,870,726.26	1,929,536.40	1,929,536.40
<b>GRAND TOTAL</b>	<b>170,000.00</b>	<b>2,375,316.00</b>	<b>2,161,157.00</b>	<b>483,120.00</b>	<b>31,194.00</b>	5,220,787.00	<b>5,348,004.87</b>	<b>5,348,004.87</b>



**BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS-COMPENSATION, GOODS AND SERVICES AND ASSETS)**

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
	GH¢	GH¢	GH¢	GH¢	GOG(COMPENSATION, GOODS AND SERVICES AND ASSETS)	DDF/OTHER DONORS	IGF	DACF
<b>CENTRAL ADMINISTRATION</b>	696,535.00	1,050,990	801,921.00	2,549,446.00	1,484,741.00	227,483.00	170,000.00	667,222.00
<b>EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)</b>	463,029.00	406,219.00	0.00	869,248.00	0.00	229,248.00	0.00	640,000.00
<b>HEALTH (SCHEDULE 2)</b>	37,389.00	116,000.00	0.00	153,389.00	0.00	53,389.00	0.00	100,000.00
<b>AGRICULTURE</b>	96,925.00	7,500.00	563,984.00	668,409.00	587,215.00	31,194.00	0.00	50,000.00
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>	76,804.00	1,500.00	111,522.00	189,826.00	113,604.00	0.00	0.00	76,222.00
<b>WORKS:-WASTE MGT, WATER,T&amp;CP AND FEEDER ROADS</b>	74,666.00	494,026.00	157,777.00	726,469.00	162,756.00	0.00	0.00	563,713.00
<b>TRADE, INDUSTRY AND TOURISM</b>	34,000.00	0.00	0.00	34,000.00	0.00	0.00	0.00	34,000.00
<b>DISASTER PREVENTION</b>	20,000.00	10,000.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00

<b>TOTALS</b>	<b>1,499,348</b>	<b>2,086,235</b>	<b>1,635,204</b>	<b>5,220,787</b>	<b>2,348,316</b>	<b>541,314</b>	<b>170,000</b>	<b>2,161,157</b>
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**2. 2014-2016 MTEF COMPOSITE BUDGET PROJECTION  
REVENUE PROJECTIONS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>IGF</b>	170,000.00	180,000.00	190,000.00
<b>GOG TRANSFER</b>	711,098.00	246,453.47	246,453.47
<b>COMPENSATION</b>	1,635,204.00	1,929,536.40	1,929,536.40
<b>DACF</b>	2,161,157.00	2,210,000.000	2,110,000.00
<b>DDF AND OTHER DONORS</b>	541,314.00	780,000.00	869,999.00
<b>TOTAL</b>	<b>5,220,787.00</b>	<b>5,348,004.87</b>	<b>5,348,004.87</b>

**2014-2016 MTEF COMPOSITE BUDG      ET PROJECTION  
EXPENDITURE PROJECTIONS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>GOG TRANSFER</b>			
<b>COMPENSATION</b>	1,635,204.00	1,929,536.40	1,929,536.40
<b>GOODS AND SERVICES</b>	1,499,348.00	1,230,005.47	1,338,806.47
<b>ASSETS</b>	2,086,235.00	2,188,463.00	2,079,662.00
<b>TOTAL</b>	<b>5,220,787.00</b>	<b>5,348,004.87</b>	<b>5,348,004.87</b>

**NOTES:**

The DACF figure includes People with Disability Fund-PWD and MP's DACF Fund.

2014 Allocation	1,938,945.00
People with Disability	62,222.00
MP's Allocation	120,000.00
2013 DACF Balance b/f	<u>39,990.00</u>
<b>TOTAL</b>	<b><u>GHC2,161,157.00</u></b>

The DDF and Other Donor figure includes the following;

2013 DDF Allocation	467,400.00
DDF Capacity Building	42,720.00
MOFA-Donor	<u>31,194.00</u>
<b>TOTAL</b>	<b><u>GHC 541,314.00</u></b>

## **2.2 ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION (E.G. EARLY RELEASES OF FUNDS, MMDA PASSING THE DDF)**

The above strategic direction and the programme of activities are expected to be achieved under the following assumptions:

- i. Inflation rate is contained within single digit
- ii. Foreign exchange is stable
- iii. Population growth rate does not exceed 2.7% per annum
- iv. Timely releases of funds to District Assembly
- v. No undue cabinet directives for deduction in releases to District Assemblies.
- vi. District Assembly passes the 2013 FOAT assessment
- vii. No element of Force majeure

### 2.3 UTILIZATION OF DACF - 2013

<b>BUDGET CLASSIFICATION</b>	<b>FUNCTIONAL CLASSIFICATION</b>					
	<b>ADMINISTRATION</b>	<b>HEALTH</b>	<b>MOFA</b>	<b>OTHERS- W/D ETC</b>	<b>OTHERS- NADMO ETC</b>	<b>TOTAL</b>
<b>GOODS AND SERVICES</b>	41,160.86	3,000.00	2,000.00	2,000.00	3,000.00	10,000.00
<b>ASSETS</b>	60,000.00	10,000.00	0.00	0.00	0.00	70,000.00
<b>TOTAL</b>	101,160.86	13,000	2,000.00	2,000.00	3,000.00	121,160.86
<b>SIGNATURE</b>						
	<b>DISTRICT CHIEF EXECUTIVE</b>			<b>DISTRICT CO-ORDINATING DIRECTOR</b>		

## 2.4 OUTSTANDING COMMITMENTS

D A C F PROJECTS MONTH: SEPTEMBER 2013								REPORTING	
	PROJECT DESCRIPTION	LOCATION	ORIGINAL CONTRACT SUM (GH¢)	REVISED CONTRACT SUM	PERCENTAGE WORK DONE	PAYMENT UP TO DATE	BALANCE	OUTSTANDING BILLS	REMARKS
1	COMPLETION OF 10-SEATER VAULT CHAMBER & DAY CARE CENTER	AMOSIMA	18,550.00	16,595.00	100% COMPLETE	14,895.00		1,700.00	
2	CONSTRUCTION OF SEMI DETACHED STAFF ACCOMMODATION	ABURA DUNKWA	110,005.00	122,046.35	100% COMPLETE	109,841.60		12,204.75	
3	COMPLETION OF 3 UNIT CLASSROOM BLOCK WITH OFFICE, STORE, 4-SEATER KVIP AND URINAL	NYAMEDOM	18,520.00	19,816.40	100% COMPLETE	16,750.00		3,066.40	
4	CONSTRUCTION OF AREA COUNCIL OFFICE	AYELDU	49,002.00	52,430.00	100% COMPLETE	51,930.00		500.00	
5	CONSTRUCTION OF 2NO. MACHINE SHED	KORADO AND BOSOMIN	10,000.00		100% COMPLETE	9,000.00		1,000.00	
6	RESHAPING OF ROAD	OBOHEN TO OBOKA 2.4KM	25,019.00		70% COMPLETE	9,452.85	15,566.15	8,060.00	
7	RESHAPING OF ROAD	NEW ODONASE JNC TO NEW ODONASE 3.4KM	33,916.50		70% COMPLETE	3,598.00	30,318.50	20,143.00	
8	CONSTRUCTION OF 10 SEATER VAULT CHAMBER TOILET	KWAMAN	30,120.21		100% COMPLETE	8,000.00		22120.21	
9	CONSTRUCTION OF DURBAR GROUNDS	OBOHEN & ABOASE	30,115.40		50% COMPLETE	8,550.00	21,565.40	8000.00	
10	CONSTRUCTION OF DURBAR GROUNDS	OBENGKROM & ATWEREBOANDA	15,110.92		20% COMPLETE		15,110.92	3000.00	
11	CONSTRUCTION OF DURBAR GROUNDS	AKOKOKROM & ESIAMAN	10,124.60		100% COMPLETE	5,250.00	4,874.60	4874.60	

12	REHABILITATION OF DISTRICT MAGISTRATE COURT	ABURA DUNKWA	19,234.80		60% COMPLETE	3,923.00	15,311.80	4000.00	
13	CONSTRUCTION OF SECURITY POST	TETSI	16,500.00		50% COMPLETE	5,250.00	11,250.00	4000.00	
14	CONSTRUCTION OF DRAINS	MOREE	36,107.50		100% COMPLETE	32,496.75		3610.75	
1 5	REHABILITATION OF OFFICE FOR FIRE SERVICE	ABURA DUNKWA	18,000.00		100% COMPLETE	0.00		18000.00	
	<b>SIGNATURE</b>								
		<b>DISTRICT CHIEF EXECUTIVE</b>				<b>DISTRICT COORDINATING DIRECTOR</b>			

## 2.5 SCHEDULE FOR PAYMENTS/COMMITMENTS

PROJECTS											REPORTING
MONTH: SEPTEMBER 2013											
	PROJECT DESCRIPTION	ORIGINAL CONTRACT SUM (GH¢)	REVISED CONTRACT SUM	PERCENTAGE WORK DONE	PAYMENT UP TO DATE	BALANCE	OUTSTANDING BILLS	2013 ALLOCATION	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	COMPLETION OF 10-SEATER VAULT CHAMBER & DAY CARE CENTER	18,550.00	16,595.00	100% COMPLETE	14,895.00	3,655.00	1700.00	1,700.00			
2	CONSTRUCTION OF SEMI DETACHED STAFF ACCOMMODATION	110,005.00	122,046.35	100% COMPLETE	109,841.60	12,204.75	12,204.75	6,000.00	6,204.75		
3	COMPLETION OF 3 UNIT CLASSROOM BLOCK WITH OFFICE, STORE, 4-SEATER KVIP AND URINAL	18,520.00	19,816.40	100% COMPLETE	16,750.00	3,066.40	3066.40	3,066.40			
4	CONSTRUCTION OF AREA COUNCIL OFFICE	49,002.00	52,430.00	100% COMPLETE	51,930.00	500.00	500.00	500.00			
5	CONSTRUCTION OF 2NO. MACHINE SHED	10,000.00		100% COMPLETE	9,000.00	1,000.00	1000.00	1,000.00			
6	RESHAPING OF ROAD	25,019.00		70% COMPLETE	9,452.85	15,566.15	8060.00	8,060.00			
7	RESHAPING OF ROAD	33,916.50		70% COMPLETE	3,598.00	30,318.50	20143.00	8,000.00	12,143.00		
8	CONSTRUCTION OF 10 SEATER VAULT CHAMBER TOILET AT KWAMAN	30,120.21		100% COMPLETE	8,000.00	22,120.21	22120.21	10,000.00	12,120.21		
9	CONSTRUCTION OF DURBAR GROUNDS AT ABOASE	30,115.40		50% COMPLETE	8,550.00	21,565.40	8000.00	8,000.00			
10	CONSTRUCTION OF DURBAR GROUNDS	15,110.92		20% COMPLETE		15,110.92	3000.00	3,000.00			
11	CONSTRUCTION OF DURBAR GROUNDS	10,124.60		100% COMPLETE	5,250.00	4,874.60	4874.60	4,874.60			
12	REHABILITATION OF DISTRICT MAGISTRATE COURT	19,234.80		60% COMPLETE	3,923.00	15,311.80	4000.00	4,000.00			



13	CONSTRUCTION OF SECURITY POST	16,500.00		50% COMPLETE	5,250.00	11,250.00	4000.00	4,000.00			
14	CONSTRUCTION OF DRAINS	36,107.50		100% COMPLETE	32,496.75	3,610.75	3610.75	3,610.75			
15	REHABILITATION OF OFFICE FOR FIRE SERVICE	18,000.00		100% COMPLETE	0.00	18,000.00	18000.00	10,000.00	8,000.00		
16	SERVICING OF OFFICIAL VEHICLES	49,985.00					49985.00	20,000.00	29,985.00		
17	SERVICING OF ASSEMBLY TRACTOR	14,191.00			6,186.00	8,005.00	8,005.00	5,000.00	3,005.00		
							<b>172,269.71</b>	<b>100,811.75</b>	<b>71,457.96</b>		

### **3.10 REVISED STRATEGIES FOR REVENUE MOBILISATION**

#### **Revenue Strategies**

Revenue Mobilization strategies for 2014 fiscal year

The District intends during the period under review to increase her IGF levels and other sources of revenue by pursuing the following strategies.

- Build the capacity of revenue collectors by organizing in-service training on Best practices in revenue mobilization both commissioned and permanent collectors
- Provide Revenue collectors with the requisite logistics such as rain coats, boots, ID cards, Uniforms and money bags etc
- Organize public education to increase the understanding of the citizenry of their civic responsibility
- Minimize tax evasion by computerizing the ratable items
- To broaden or expand the tax base

- Form a revenue tax force to supervise revenue collection activities and assist in mopping up uncollected revenue
- Pursue more aggressive methods of revenue collection
- Institute award schemes to motivate revenue collectors
- Pursue measures to prosecute tax defaulters to serve as a check
- Set realistic target for revenue collectors
- Institute sanctions to collectors who are unable to meet target over time
- Put in place fiscal expenditure disciplinary measure to minimize waste
- Involvement of all stakeholders in the revenue mobilization drive to increase commitment to the process
- Undertake effective Contract management practices to avoid attracting price fluctuations
- Explore other sources of revenue outside the traditional sources by undertaking investment activities such as
  - Tipper truck, Gymnasium operation,
  - Oil palm nursery, Aqua Culture
  - Rural Housing,
  - Writing proposals to source for funding for developmental activities
  - Formation of lobbying team
- Improve on our service delivery by attending to the needs of the people to motivate them to be committed to their civic responsibilities
- Diversification of Revenue collection
  - To cede some revenue heads to the Area Councils for collection
  - Cede some other revenue heads to private collectors
- Undertake regular inspection/supervision exercise

- Networking with other institutions and agencies like Traditional authorizes, market queens, Security agencies to sensitize and enforce revenue collection strategies.
- Improve on infrastructure especially economic related ones like markets.
- Build, strengthen and enforce teamwork strategies in revenue collection methods to minimize leakages and evasion and improve confidence of collectors.

**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	1,635,204		
0102 1. Improve fiscal resource mobilization	0	456,361		
0201 1. Improve private sector competitiveness domestically and globally	0	15,697		
0201 6. Expand opportunities for job creation	0	1,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	33,000		
0301 1. Improve agricultural productivity	0	104,425		
0501 2. Create and sustain an efficient transport system that meets user needs	0	186,184		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	129,000		
0506 6. Promote functional relationship among towns, cities and rural communities	0	20,126		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
0511 2. Accelerate the provision of affordable and safe water	0	59,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	310,944		
0511 6. Improve sector institutional capacity	0	700,491		
0601 2. Improve quality of teaching and learning	0	869,246		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	143,389		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	70,744		
0702 1. Ensure effective implementation of the Local Government Service Act	0	445,976		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,220,787	0		
<b>Grand Total €</b>	<b>5,220,787</b>	<b>5,220,787</b>	<b>0</b>	<b>0.00</b>

**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>Abura /Asebu/Kwamankese - Abura Dunkwa</b>			
	0.00	0.00	0.00	0.00	0.00	#Num!	19,248.00
	0.00	0.00	0.00	0.00	0.00	#Num!	19,248.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>86,199.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	85,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	639.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,070,034.80</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,070,034.80
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>#Div/0!</b>	<b>64,553.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	23,892.00
142 Sales of goods and services	0.00	0.00	0.00	5.00	5.00	#Div/0!	39,335.50
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,325.50
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>#Div/0!</b>	<b>5,240,034.80</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>							
		150,000	2,057,587	185,409	485,740	31,194	2,911,499
<b>01 Central Administration</b>		<b>140,000</b>	<b>616,370</b>	<b>178,409</b>	<b>50,220</b>	<b>0</b>	<b>984,999</b>
01 Administration (Assembly Office)		140,000	616,370	178,409	50,220	0	984,999
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>146,350</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>153,350</b>
00		0	146,350	7,000	0	0	153,350
<b>03 Education, Youth and Sports</b>		<b>10,000</b>	<b>378,495</b>	<b>0</b>	<b>369,520</b>	<b>0</b>	<b>758,015</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		10,000	378,495	0	369,520	0	758,015
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	46,000	0	46,000
<b>05 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 Agriculture</b>		<b>0</b>	<b>605,488</b>	<b>0</b>	<b>0</b>	<b>31,194</b>	<b>636,682</b>
00		0	605,488	0	0	31,194	636,682
<b>07 Physical Planning</b>		<b>0</b>	<b>34,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,945</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	34,945	0	0	0	34,945
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>127,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,427</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	24,050	0	0	0	24,050
03 Community Development		0	103,376	0	0	0	103,376
<b>09 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 Works</b>		<b>0</b>	<b>148,513</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>170,082</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	112,324	0	0	0	112,324
03 Water		0	7,000	0	0	0	7,000
04 Feeder Roads		0	29,188	0	20,000	0	50,758
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<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 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 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 Disaster Prevention</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>16 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 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	1,596,004	497,614	113,969	2,207,587	39,200	146,209	0	185,409	0	0	0	0	0	73,914	443,020	516,934	2,911,499
Abura /Asebu/Kwamankese District - Abura Dunkw	1,596,004	497,614	113,969	2,207,587	39,200	146,209	0	185,409	0	0	0	0	0	73,914	443,020	516,934	2,911,499
Central Administration	616,370	50,000	90,000	756,370	32,200	146,209	0	178,409	0	0	0	0	0	42,720	7,500	50,220	984,999
Administration (Assembly Office)	616,370	50,000	90,000	756,370	32,200	146,209	0	178,409	0	0	0	0	0	42,720	7,500	50,220	984,999
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	146,350	0	0	146,350	7,000	0	0	7,000	0	0	0	0	0	0	0	0	153,350
	146,350	0	0	146,350	7,000	0	0	7,000	0	0	0	0	0	0	0	0	153,350
Education, Youth and Sports	0	388,495	0	388,495	0	0	0	0	0	0	0	0	0	0	369,520	369,520	758,015
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	388,495	0	388,495	0	0	0	0	0	0	0	0	0	0	369,520	369,520	758,015
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	46,000	46,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000	46,000	46,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	563,984	34,003	7,500	605,488	0	0	0	0	0	0	0	0	0	31,194	0	31,194	636,682
	563,984	34,003	7,500	605,488	0	0	0	0	0	0	0	0	0	31,194	0	31,194	636,682
Physical Planning	31,879	2,904	162	34,945	0	0	0	0	0	0	0	0	0	0	0	0	34,945
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	31,879	2,904	162	34,945	0	0	0	0	0	0	0	0	0	0	0	0	34,945
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	111,522	14,404	1,500	127,427	0	0	0	0	0	0	0	0	0	0	0	0	127,427
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,706	8,344	0	24,050	0	0	0	0	0	0	0	0	0	0	0	0	24,050
Community Development	95,816	6,060	1,500	103,376	0	0	0	0	0	0	0	0	0	0	0	0	103,376
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	125,899	7,807	14,807	148,513	0	0	0	0	0	0	0	0	0	0	20,000	20,000	170,082
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	112,324	0	0	112,324	0	0	0	0	0	0	0	0	0	0	0	0	112,324
Water	0	0	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Feeder Roads	13,574	7,807	7,807	29,188	0	0	0	0	0	0	0	0	0	0	20,000	20,000	50,758
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	616,370
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

<b>Compensation of employees [GFS]</b>							<b>616,370</b>
Objective	000000	Compensation of Employees					616,370
National Strategy	0000000	Compensation of Employees					616,370
Output	0000		Yr.1	Yr.2	Yr.3		616,370
			0	0	0		
Activity	000000		0.0	0.0	0.0		616,370

Wages and Salaries							616,370
21110	Established Position						616,370
2111001	Established Post						616,370

<b>Use of goods and services</b>							<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					0
Output	0001	Internal Revenue Generation increase by 13% Annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000292	GoG Transfer for Community Dev.-Salaies	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210109	Spare Parts						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	12200	IGF-Retained						<b>Total By Funding</b> 178,409
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Compensation of employees [GFS]</b>		<b>32,200</b>	
Objective	000000	Compensation of Employees									<b>32,200</b>
National Strategy	0000000	Compensation of Employees									<b>32,200</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>32,200</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>32,200</b>	
		Wages and Salaries								<b>32,200</b>	
		21111 Wages and salaries in cash [GFS]								<b>25,200</b>	
		2111102 Monthly paid & casual labour								<b>24,000</b>	
		2111106 Limited Engagements								<b>1,200</b>	
		21112 Wages and salaries in cash [GFS]								<b>7,000</b>	
		2111244 Out of Station Allowance								<b>7,000</b>	
								<b>Use of goods and services</b>		<b>138,809</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>138,809</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector									<b>138,809</b>
Output	0001	Administrative set up of the DA strengthened						Yr.1	Yr.2	Yr.3	<b>138,809</b>
							1	1	1		
Activity	000002	Running cost of official vehicles (Fuel and Lubricant)						1.0	1.0	1.0	<b>17,200</b>
		Use of goods and services								<b>17,200</b>	
		22101 Materials - Office Supplies								<b>17,200</b>	
		2210106 Oils and Lubricants								<b>17,200</b>	
Activity	000003	T&T for Assembly Members						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22105 Travel - Transport								<b>1,500</b>	
		2210509 Other Travel & Transportation								<b>1,500</b>	
Activity	000004	T&T for staff						1.0	1.0	1.0	<b>6,269</b>
		Use of goods and services								<b>6,269</b>	
		22105 Travel - Transport								<b>6,269</b>	
		2210509 Other Travel & Transportation								<b>5,000</b>	
		2210510 Night allowances								<b>1,269</b>	
Activity	000005	Protocol						1.0	1.0	1.0	<b>1,300</b>
		Use of goods and services								<b>1,300</b>	
		22109 Special Services								<b>1,300</b>	
		2210901 Service of the State Protocol								<b>1,300</b>	
Activity	000006	Stationery						1.0	1.0	1.0	<b>3,500</b>
		Use of goods and services								<b>3,500</b>	
		22101 Materials - Office Supplies								<b>3,500</b>	
		2210101 Printed Material & Stationery								<b>3,500</b>	
Activity	000007	Printing and Publications						1.0	1.0	1.0	<b>1,400</b>
		Use of goods and services								<b>1,400</b>	
		22101 Materials - Office Supplies								<b>1,400</b>	

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

		<b>2210101 Printed Material &amp; Stationery</b>					<b>1,400</b>
Activity	000008	Office Facilities	1.0	1.0	1.0		<b>1,800</b>
		Use of goods and services					<b>1,800</b>
		22101 Materials - Office Supplies					<b>1,800</b>
		2210102 Office Facilities, Supplies & Accessories					<b>1,800</b>
Activity	000009	Advertisement	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22109 Special Services					<b>2,000</b>
		2210909 Operational Enhancement Expenses					<b>2,000</b>
Activity	000010	Department Training/Seminars	1.0	1.0	1.0		<b>2,500</b>
		Use of goods and services					<b>2,500</b>
		22107 Training - Seminars - Conferences					<b>2,500</b>
		2210702 Visits, Conferences / Seminars (Local)					<b>2,500</b>
Activity	000011	Library	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22107 Training - Seminars - Conferences					<b>1,000</b>
		2210706 Library & Subscription					<b>1,000</b>
Activity	000012	Anniversaries/Rallies	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		22109 Special Services					<b>500</b>
		2210902 Official Celebrations					<b>500</b>
Activity	000013	Feeding of Assemblymen	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22101 Materials - Office Supplies					<b>3,000</b>
		2210113 Feeding Cost					<b>3,000</b>
Activity	000014	Upkeep of Residence	1.0	1.0	1.0		<b>1,800</b>
		Use of goods and services					<b>1,800</b>
		22101 Materials - Office Supplies					<b>1,800</b>
		2210119 Household Items					<b>1,800</b>
Activity	000015	Hotel Accommodation	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22104 Rentals					<b>10,000</b>
		2210404 Hotel Accommodations					<b>10,000</b>
Activity	000016	Bank Charges	1.0	1.0	1.0		<b>600</b>
		Use of goods and services					<b>600</b>
		22111 Other Charges - Fees					<b>600</b>
		2211101 Bank Charges					<b>600</b>
Activity	000017	Value Books	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>
		2210101 Printed Material & Stationery					<b>2,000</b>
Activity	000019	Sitting Allowances	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22109 Special Services					<b>10,000</b>
		2210905 Assembly Members Sittings All					<b>10,000</b>
Activity	000020	Postal and Telecom	1.0	1.0	1.0		<b>1,700</b>
		Use of goods and services					<b>1,700</b>
		22102 Utilities					<b>1,700</b>

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

		<b>2210204</b>	Postal Charges						<b>1,700</b>
Activity	<u>000021</u>		<i>Electricity and Water Bill</i>	1.0	1.0	1.0			<b>2,000</b>
			Use of goods and services						<b>2,000</b>
		<b>22102</b>	Utilities						<b>2,000</b>
		<b>2210201</b>	Electricity charges						<b>1,000</b>
		<b>2210202</b>	Water						<b>1,000</b>
Activity	<u>000022</u>		<i>Hiring of Halls/Canopies/Chairs</i>	1.0	1.0	1.0			<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22104</b>	Rentals						<b>1,000</b>
		<b>2210412</b>	Rental of Towing Vehicle						<b>1,000</b>
Activity	<u>000023</u>		<i>Office Machine/Equipment</i>	1.0	1.0	1.0			<b>3,000</b>
			Use of goods and services						<b>3,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>3,000</b>
		<b>2210605</b>	Maintenance of Machinery & Plant						<b>3,000</b>
Activity	<u>000024</u>		<i>Office Furniture</i>	1.0	1.0	1.0			<b>240</b>
			Use of goods and services						<b>240</b>
		<b>22106</b>	Repairs - Maintenance						<b>240</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>240</b>
Activity	<u>000025</u>		<i>Office Building</i>	1.0	1.0	1.0			<b>500</b>
			Use of goods and services						<b>500</b>
		<b>22106</b>	Repairs - Maintenance						<b>500</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>500</b>
Activity	<u>000026</u>		<i>Assembly Building/Bungalows</i>	1.0	1.0	1.0			<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210602</b>	Repairs of Residential Buildings						<b>1,000</b>
Activity	<u>000027</u>		<i>Assembly Fixtures and Fittings</i>	1.0	1.0	1.0			<b>600</b>
			Use of goods and services						<b>600</b>
		<b>22106</b>	Repairs - Maintenance						<b>600</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>600</b>
Activity	<u>000028</u>		<i>Assembly Vehicles</i>	1.0	1.0	1.0			<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22105</b>	Travel - Transport						<b>10,000</b>
		<b>2210505</b>	Running Cost - Official Vehicles						<b>10,000</b>
Activity	<u>000030</u>		<i>Subv. Urb/Town Area Council</i>	1.0	1.0	1.0			<b>1,600</b>
			Use of goods and services						<b>1,600</b>
		<b>22109</b>	Special Services						<b>1,600</b>
		<b>2210909</b>	Operational Enhancement Expenses						<b>1,600</b>
Activity	<u>000031</u>		<i>Subv. To Other Organs</i>	1.0	1.0	1.0			<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22109</b>	Special Services						<b>1,000</b>
		<b>2210909</b>	Operational Enhancement Expenses						<b>1,000</b>
Activity	<u>000032</u>		<i>Grant to Traditional Authority</i>	1.0	1.0	1.0			<b>800</b>
			Use of goods and services						<b>800</b>
		<b>22106</b>	Repairs - Maintenance						<b>800</b>
		<b>2210614</b>	Traditional Authority Property						<b>800</b>
Activity	<u>000036</u>		<i>Sanitation and Solid waste management</i>	1.0	1.0	1.0			<b>1,300</b>
			Use of goods and services						<b>1,300</b>

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

	22102	Utilities							1,300
	2210205	Sanitation Charges							1,300
Activity	000037	Sports/Culture/Programme	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210118	Sports, Recreational & Cultural Materials							500
Activity	000038	Civic Education	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Activity	000040	Other Misc. Expenses	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22109	Special Services							1,100
	2210909	Operational Enhancement Expenses							1,100
Activity	000041	Ex-Gratia Award	1.0	1.0	1.0				2,600
		Use of goods and services							1,100
	22109	Special Services							1,100
	2210909	Operational Enhancement Expenses							1,100
Activity	000042	Public Education	1.0	1.0	1.0				5,200
		Use of goods and services							5,200
	22109	Special Services							5,200
	2210909	Operational Enhancement Expenses							5,200
Activity	000043	Tender Board	1.0	1.0	1.0				800
		Use of goods and services							800
	22109	Special Services							800
	2210906	Unit Committee/T. C. M. Allow							800
Activity	000044	DISEC Allowance	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	000046	Self Help/IGF Projects	1.0	1.0	1.0				34,000
		Use of goods and services							34,000
	22109	Special Services							34,000
	2210909	Operational Enhancement Expenses							34,000
<b>Other expense</b>									<b>7,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							7,400
Output	0001	Administrative set up of the DA strengthened			Yr.1	Yr.2	Yr.3	7,400	
Activity	000004	T&T for staff	1.0	1.0	1.0			2,000	
		Miscellaneous other expense						2,000	
	28210	General Expenses						2,000	
	2821020	Grants to Employees						2,000	
Activity	000018	Legal Expenses	1.0	1.0	1.0			2,000	
		Miscellaneous other expense						2,000	
	28210	General Expenses						2,000	
	2821007	Court Expenses						2,000	

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

Activity	000029	Donation/Awards	1.0	1.0	1.0	<b>1,500</b>
Miscellaneous other expense						<b>1,500</b>
<b>28210</b> General Expenses						<b>1,500</b>
<b>2821009</b> Donations						<b>1,500</b>
Activity	000039	Contribution NALAG	1.0	1.0	1.0	<b>900</b>
Miscellaneous other expense						<b>900</b>
<b>28210</b> General Expenses						<b>900</b>
<b>2821010</b> Contributions						<b>900</b>
Activity	000045	Funeral Expenses	1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense						<b>1,000</b>
<b>28210</b> General Expenses						<b>1,000</b>
<b>2821009</b> Donations						<b>1,000</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	12600	DACF			<b>Total By Funding</b>		1,411,097	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>442,607</b>
Objective	010201	1. Improve fiscal resource mobilization						60,397
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						25,486
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3			25,486
Activity	000002	Computerization of ratable items in major towns	1	1	1			25,486
Use of goods and services								25,486
22108 Consulting Services								25,486
2210801 Local Consultants Fees								25,486
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						34,911
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3			34,911
Activity	000001	Training of Revenue collectors	1	1	1			34,911
Use of goods and services								34,911
22109 Special Services								34,911
2210908 Property Valuation Expenses								34,911
Objective	020101	1. Improve private sector competitiveness domestically and globally						15,697
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						15,697
Output	0001	Unemployment levels reduced	Yr.1	Yr.2	Yr.3			15,697
Activity	000001	Support for BAC & LED activities	1	1	1			15,697
Use of goods and services								15,697
22109 Special Services								15,697
2210910 Trade Promotion / Exhibition expenses								15,697
Objective	051106	6. Improve sector institutional capacity						121,745
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						18,783
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3			18,783
Activity	000008	Capacity building at the National level	1	1	1			18,783
Use of goods and services								18,783
22107 Training - Seminars - Conferences								18,783
2210710 Staff Development								18,783
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						102,962
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3			31,962
Activity	000001	Training of DA staff-A/Cs Office and Audit in Accounting Software and Eletronic Auditing	1	1	1			31,962
Use of goods and services								31,962
22107 Training - Seminars - Conferences								31,962
2210709 Seminars/Conferences/Workshops/Meetings Expenses								31,962

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

Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3	71,000
			1	1	1	
Activity	000001	Preparation of strategic Documents of the Assembly.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000004	Organization of National Day Celebrations	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22109 Special Services				24,000
		2210902 Official Celebrations				24,000
Activity	000008	Servicing of Accounting Software	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Activity	000011	Monitoring & Evaluation of Projects, Plans and Policies	1.0	1.0	1.0	29,000
		Use of goods and services				29,000
		22109 Special Services				29,000
		2210909 Operational Enhancement Expenses				29,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				244,768
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				234,768
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	234,768
			1	1	1	
Activity	000001	Service the Local Government Service machinery (DA)	1.0	1.0	1.0	201,287
		Use of goods and services				201,287
		22101 Materials - Office Supplies				15,850
		2210101 Printed Material & Stationery				11,850
		2210121 Clothing and Uniform				4,000
		22102 Utilities				10,000
		2210201 Electricity charges				7,000
		2210202 Water				2,000
		2210203 Telecommunications				500
		2210204 Postal Charges				500
		22105 Travel - Transport				40,000
		2210502 Maintenance & Repairs - Official Vehicles				40,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
		22107 Training - Seminars - Conferences				63,437
		2210702 Visits, Conferences / Seminars (Local)				26,275
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				37,162
		22109 Special Services				32,000
		2210902 Official Celebrations				24,000
		2210909 Operational Enhancement Expenses				8,000
		22112 Emergency Services				20,000
		2211202 Refurbishment Contingency				20,000
		22113				10,000
		2211304 Insurance-Official Vehicles				10,000
Activity	000047	Contingency	1.0	1.0	1.0	33,481
		Use of goods and services				33,481
		22109 Special Services				33,481
		2210909 Operational Enhancement Expenses				33,481
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0002	Gender Plan/Policy	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	



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

Activity	000001	Implementation of the Gender Plan/Policy	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,000
<b>Consumption of fixed capital [GFS]</b>						<b>10,000</b>
Objective	051106	6. Improve sector institutional capacity				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	Acquisition Title deeds	1.0	1.0	1.0	10,000
		Consumption of fixed capital				10,000
	23111	Consumption of Fixed Capital				10,000
	2311101	Depreciation - Lands & Buildings				10,000
<b>Other expense</b>						<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0001	Administrative set up of the DA strengthened	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Service the Local Government Service machinery (DA)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000
<b>Non Financial Assets</b>						<b>953,490</b>
Objective	010201	1. Improve fiscal resource mobilization				389,464
National Strategy	1020101	1.1 Minimise revenue collection leakages				9,000
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000004	Repair motorbikes for revenue collectors	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
	31121	Transport - equipment				9,000
	3112105	Motor Bike, bicycles				9,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				359,903
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3	359,903
			1	1	1	
Activity	000001	Renovation of Abura Dunkwa market - Retention to be paid	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31113	Other structures				8,000
	3111354	WIP - Markets				8,000
Activity	000004	Construction of market shed	1.0	1.0	1.0	18,061
		Fixed Assets				18,061
	31113	Other structures				18,061
	3111304	Markets				18,061
Activity	000005	Other Structures-Building and others	1.0	1.0	1.0	333,842
		Fixed Assets				333,842
	31111	Dwellings				323,842
	3111103	Bungalows/Palace				323,842
	31112	Non residential buildings				10,000

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

		3111255 WIP - Office Buildings							10,000
National Strategy	7140108	1.8 Re-engineer and fully automate the operations of Government's strategic institutions							20,561
Output	0002	Market and other infrastructure improved	Yr.1	Yr.2	Yr.3				20,561
			1	1	1				
Activity	000002	Rehabilitation of District Magistrate Court	1.0	1.0	1.0				20,561
		Fixed Assets							20,561
		31112 Non residential buildings							20,561
		3111204 Office Buildings							20,561
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							121,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							121,500
Output	0001	Electricity coverage increased Districtwide	Yr.1	Yr.2	Yr.3				121,500
			1	1	1				
Activity	000001	Supply of 200 No. 250W Street Light Bulbs - Retention to be paid	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31131 Infrastructure assets							40,000
		3113101 Electrical Networks							40,000
Activity	000002	Extention of electricity	1.0	1.0	1.0				81,500
		Fixed Assets							81,500
		31131 Infrastructure assets							81,500
		3113101 Electrical Networks							81,500
Objective	051106	6. Improve sector institutional capacity							392,526
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							25,600
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3				25,600
			1	1	1				
Activity	000007	Provide logistics to the Area councils	1.0	1.0	1.0				25,600
		Fixed Assets							25,600
		31122 Other machinery - equipment							25,600
		3112208 Computers and Accessories							25,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							261,650
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3				30,400
			1	1	1				
Activity	000006	Procurement of office equipments (Safe, air conditioners etc)	1.0	1.0	1.0				30,400
		Fixed Assets							30,400
		31122 Other machinery - equipment							30,400
		3112201 Plant & Equipment							30,400
Output	0002	Office and Residential Infrastructure improved	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000003	Const of 2 No. office block for Area and town councils	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31112 Non residential buildings							40,000
		3111204 Office Buildings							40,000
Activity	000004	Construction of 2No. 2 unit Semi detached Junior staff Quarters	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31111 Dwellings							50,000
		3111103 Bungalows/Palace							50,000
Activity	000005	Construction of 1No. Bridge/Cylvert at Abura Dunkwa	1.0	1.0	1.0				30,000
		Fixed Assets							30,000

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

	31113	Other structures							30,000
	3111306	Bridges							30,000
Output	0003	Project management and documentation improved		Yr.1	Yr.2	Yr.3			111,250
				1	1	1			
Activity	000005	Land acquisition and compensation		1.0	1.0	1.0			30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122201	Land and Buildings							30,000
Activity	000007	Support to Community initiated projects		1.0	1.0	1.0			61,150
		Fixed Assets							61,150
	31122	Other machinery - equipment							61,150
	3112205	Other Capital Expenditure							61,150
Activity	000009	Support to Donor funded/uncompleted projects		1.0	1.0	1.0			20,100
		Fixed Assets							20,100
	31111	Dwellings							20,100
	3111101	Buildings							20,100
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							105,276
Output	0002	Office and Residential Infrastructure improved		Yr.1	Yr.2	Yr.3			105,276
				1	1	1			
Activity	000006	Construction of 10No. Durbar Grounds		1.0	1.0	1.0			105,276
		Fixed Assets							105,276
	31111	Dwellings							50,509
	3111101	Buildings							50,509
	31113	Other structures							54,766
	3111305	Car/Lorry Park							54,766
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							50,000
Output	0001	Administrative set up of the DA strengthened		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000048	Procure 1no. 4x4 pick-up for monitoring and evaluation exercise.		1.0	1.0	1.0			50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000

**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	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>90,000</b>
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Non Financial Assets** **90,000**

Objective	051106	6. Improve sector institutional capacity						<b>90,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>90,000</b>
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3			<b>90,000</b>
Activity	000010	support M.P's sponsored activities	1	1	1			<b>90,000</b>

Fixed Assets								<b>90,000</b>
31112	Non residential buildings							<b>40,000</b>
3111205	School Buildings							<b>40,000</b>
31113	Other structures							<b>30,000</b>
3111301	Roads							<b>30,000</b>
31122	Other machinery - equipment							<b>20,000</b>
3112205	Other Capital Expenditure							<b>20,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>50,000</b>
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Use of goods and services** **50,000**

Objective	051106	6. Improve sector institutional capacity						<b>50,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>50,000</b>
Output	0003	Project management and documentation improved	Yr.1	Yr.2	Yr.3			<b>50,000</b>
Activity	000002	Data collection and computerization	1	1	1			<b>30,000</b>

Use of goods and services								<b>30,000</b>
22108	Consulting Services							<b>30,000</b>
2210801	Local Consultants Fees							<b>30,000</b>

Activity	000011	Monitoring & Evaluation of Projects, Plans and Policies	1.0	1.0	1.0			<b>20,000</b>
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Use of goods and services								<b>20,000</b>
22105	Travel - Transport							<b>20,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>20,000</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	14009	DDF	<i>Total By Funding</i>				50,220	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								
							<b>42,720</b>	
Objective	010201	1. Improve fiscal resource mobilization					6,500	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					6,500	
Output	0001	Capacity of revenue collectors improved	Yr.1	Yr.2	Yr.3		6,500	
Activity	000001	Training of Revenue collectors	1	1	1		6,500	
Use of goods and services							6,500	
22107 Training - Seminars - Conferences							6,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							6,500	
Objective	051106	6. Improve sector institutional capacity					36,220	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					36,220	
Output	0001	Capacity of the Dept of DA and sub structures strengthened	Yr.1	Yr.2	Yr.3		36,220	
Activity	000001	Training of DA staff-A/Cs Office and Audit in Accounting Software and Eletronic Auditing	1	1	1		5,000	
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000	
Activity	000002	Training of DA staff in Project Mgt	1	1	1		5,220	
Use of goods and services							5,220	
22107 Training - Seminars - Conferences							5,220	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,220	
Activity	000003	Training of DA staff in Records Mgt	1	1	1		6,000	
Use of goods and services							6,000	
22107 Training - Seminars - Conferences							6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							6,000	
Activity	000004	Train Assembly members in Leadership and Area Council Concepts.	1	1	1		9,500	
Use of goods and services							9,500	
22107 Training - Seminars - Conferences							9,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							9,500	
Activity	000005	Train DA staff in other relevant courses to enhance their capacities	1	1	1		10,500	
Use of goods and services							10,500	
22107 Training - Seminars - Conferences							10,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,500	
<b>Non Financial Assets</b>								
							<b>7,500</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					7,500	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					7,500	
Output	0001	Electricity coverage increased Districtwide	Yr.1	Yr.2	Yr.3		7,500	
Activity	000002	Extention of electricity	1	1	1		7,500	

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

Fixed Assets		7,500
31131	Infrastructure assets	7,500
3113101	Electrical Networks	7,500
<b>Total Cost Centre</b>		<b>2,396,095</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	70112	Financial & fiscal affairs (CS)						146,350
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Compensation of employees [GFS]</b>	<b>146,350</b>
Objective	000000	Compensation of Employees						146,350	
National Strategy	0000000	Compensation of Employees						146,350	
Output	0000				Yr.1	Yr.2	Yr.3	146,350	
					0	0	0		
Activity	000000				0.0	0.0	0.0	146,350	
Wages and Salaries								146,350	
21110 Established Position								146,350	
2111001 Established Post								146,350	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						7,000
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Compensation of employees [GFS]</b>	<b>7,000</b>
Objective	000000	Compensation of Employees						7,000	
National Strategy	0000000	Compensation of Employees						7,000	
Output	0000				Yr.1	Yr.2	Yr.3	7,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	7,000	
Wages and Salaries								7,000	
21112 Wages and salaries in cash [GFS]								7,000	
2111225 Commissions								7,000	

**Total Cost Centre** **153,350**

**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	70980	Education n.e.c						<b>378,495</b>
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							Grants	378,495
Objective	060102	2. Improve quality of teaching and learning						378,495
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						378,495
Output	0002	Access to basic education increased by 25%		Yr.1	Yr.2	Yr.3		378,495
				1	1	1		
Activity	000001	Support the school feeding programme in selected schools		1.0	1.0	1.0		378,495
To other general government units								378,495
26311 Re-Current								378,495
2631107 School Feeding Proram and Other Inflows								378,495



**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	12600	DACF				<b>Total By Funding</b>	111,231
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

							Use of goods and services	31,779
Objective	060102	2. Improve quality of teaching and learning						31,779
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						5,000
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Support the school feeding programme in selected schools	1	1	1		5,000	
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
2210509 Other Travel & Transportation								3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						26,779
Output	0001	Improvement in BECE performance to 50% by 2013	Yr.1	Yr.2	Yr.3		20,779	
Activity	000001	Support for organization of BECE- District Mock/Examination	1	1	1		8,000	
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
Activity	000003	Lifting of Books	1	1	1		12,779	
Use of goods and services								12,779
22101 Materials - Office Supplies								12,779
2210101 Printed Material & Stationery								12,779
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3		6,000	
Activity	000003	Support DEOC Activities	1	1	1		6,000	
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								6,000
							<b>Other expense</b>	<b>42,753</b>
Objective	060102	2. Improve quality of teaching and learning						42,753
National Strategy	6010110	1.10 Promote the achievement of universal basic education						42,753
Output	0001	Improvement in BECE performance to 50% by 2013	Yr.1	Yr.2	Yr.3		12,753	
Activity	000002	Organise STME clinic	1	1	1		5,753	
Miscellaneous other expense								5,753
28210 General Expenses								5,753
2821010 Contributions								5,753
Activity	000004	My First Day in school	1	1	1		7,000	
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821010 Contributions								7,000
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3		30,000	
			1	1	1			

**Abura /Asebu/Kwamankese District - Abura Dunkwa**

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

Activity	000002	Provide material/financial support to needy pupils ( more girls than boys)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821012 Scholarship/Awards						30,000
<b>Non Financial Assets</b>						<b>36,699</b>
Objective	060102	2. Improve quality of teaching and learning				36,699
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				36,699
Output	0004	improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities	Yr.1	Yr.2	Yr.3	36,699
			1	1	1	
Activity	000001	Provide school furniture	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113108 Furniture & Fittings						30,000
Activity	000015	Completion of 1No. 3-unit classroom block	1.0	1.0	1.0	6,699
Fixed Assets						6,699
31112 Non residential buildings						6,699
3111205 School Buildings						6,699
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				10,000
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Other expense</b>						<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,000
Output	0002	Access to basic education increased by 25%	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Provide material/financial support to needy pupils ( more girls than boys)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821012 Scholarship/Awards						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	14009	DDF	<i>Total By Funding</i>			369,520
Function Code	70980	Education n.e.c				
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Non Financial Assets</b>						<b>369,520</b>
Objective	060102	2. Improve quality of teaching and learning				369,520
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				369,520
Output	0004	improvement in educational infrastructure and facilities by 10% by 2012 and Toilet facilities in some communities	Yr.1	Yr.2	Yr.3	369,520
			1	1	1	
Activity	000001	Provide school furniture	1.0	1.0	1.0	20,000
Fixed Assets						
	31131	Infrastructure assets				20,000
	3113108	Furniture & Fittings				20,000
Activity	000006	Provision of 4 No. teachers' quarters	1.0	1.0	1.0	89,520
Fixed Assets						
	31111	Dwellings				89,520
	3111103	Bungalows/Palace				89,520
Activity	000015	Completion of 1No. 3-unit classroom block	1.0	1.0	1.0	260,000
Fixed Assets						
	31112	Non residential buildings				260,000
	3111205	School Buildings				260,000
<b>Total Cost Centre</b>						<b>869,246</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	12600	DACF						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>107,389</b>
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Use of goods and services</b>	<b>19,389</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							<b>9,389</b>
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							<b>9,389</b>
Output	0002	Reduction in morbidity and mortality by 25% by 2013	Yr.1	Yr.2	Yr.3			<b>9,389</b>	
Activity	000001	Support Disease control activities	1.0	1.0	1.0			<b>9,389</b>	
Use of goods and services								<b>9,389</b>	
22101 Materials - Office Supplies								<b>9,389</b>	
2210116 Chemicals & Consumables								<b>9,389</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							<b>10,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							<b>10,000</b>
Output	0001	Reduction in HIV/AIDS and TB cases by 25% each by 2012	Yr.1	Yr.2	Yr.3			<b>10,000</b>	
Activity	000002	Support to HIV/AIDS Programmes	1.0	1.0	1.0			<b>10,000</b>	
Use of goods and services								<b>10,000</b>	
22107 Training - Seminars - Conferences								<b>10,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>10,000</b>	
<b>Other expense</b>								<b>18,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							<b>18,000</b>
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							<b>18,000</b>
Output	0002	Reduction in morbidity and mortality by 25% by 2013	Yr.1	Yr.2	Yr.3			<b>18,000</b>	
Activity	000001	Support Disease control activities	1.0	1.0	1.0			<b>18,000</b>	
Miscellaneous other expense								<b>18,000</b>	
28210 General Expenses								<b>18,000</b>	
2821010 Contributions								<b>18,000</b>	
<b>Non Financial Assets</b>								<b>70,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							<b>70,000</b>
National Strategy	6030501	5.1. Strengthen institutional care							<b>70,000</b>
Output	0005	Improved infrastructure for efficient Health service Delivery	Yr.1	Yr.2	Yr.3			<b>70,000</b>	
Activity	000003	Construction of children's ward at Abura Dunkwa Hospital	1.0	1.0	1.0			<b>60,000</b>	
Fixed Assets								<b>60,000</b>	
31112 Non residential buildings								<b>60,000</b>	
3111201 Hospitals								<b>60,000</b>	
Activity	000008	Construction of shed at Abura Dunkwa Hospital	1.0	1.0	1.0			<b>10,000</b>	
Fixed Assets								<b>10,000</b>	
31112 Non residential buildings								<b>10,000</b>	
3111201 Hospitals								<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	14009	DDF	<i>Total By Funding</i>			46,000
Function Code	70731	General hospital services (IS)				
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Non Financial Assets</b>						<b>46,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				46,000
National Strategy	6030501	5.1. Strengthen institutional care				46,000
Output	0005	Improved infrastructure for efficient Health service Delivery	Yr.1	Yr.2	Yr.3	46,000
Activity	000002	Construction of staff quarters	1.0	1.0	1.0	46,000
Fixed Assets						46,000
31111 Dwellings						46,000
3111103 Bungalows/Palace						46,000
<b>Total Cost Centre</b>						<b>153,389</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	12600	DACF						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>310,944</b>
Organisation	1900500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Waste Management	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								Use of goods and services	25,386
Objective	051103	3. Accelerate the provision and improve environmental sanitation							25,386
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							10,000
Output	0001	Improved management of both liquid and solid waste			Yr.1	Yr.2	Yr.3	10,000	
Activity	000009	Fumigation			1	1	1	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210116 Chemicals & Consumables								10,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							15,386
Output	0001	Improved management of both liquid and solid waste			Yr.1	Yr.2	Yr.3	15,386	
Activity	000003	Collection and disposal of refuse			1	1	1	15,386	
Use of goods and services								15,386	
22102 Utilities								15,386	
2210205 Sanitation Charges								15,386	
								Non Financial Assets	285,557
Objective	051103	3. Accelerate the provision and improve environmental sanitation							285,557
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							165,557
Output	0001	Improved management of both liquid and solid waste			Yr.1	Yr.2	Yr.3	165,557	
Activity	000006	Construction of 2 No. water Closet toilets			1	1	1	165,557	
Fixed Assets								165,557	
31113 Other structures								165,557	
3111303 Toilets								165,557	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							120,000
Output	0001	Improved management of both liquid and solid waste			Yr.1	Yr.2	Yr.3	120,000	
Activity	000001	Procurement of sanitary equipment			1	1	1	120,000	
Fixed Assets								120,000	
31122 Other machinery - equipment								120,000	
3112201 Plant & Equipment								120,000	
								<b>Total Cost Centre</b>	<b>310,944</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>	605,488
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture	Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

								<b>Compensation of employees [GFS]</b>		<b>563,984</b>
Objective	000000	Compensation of Employees							<b>563,984</b>	
National Strategy	0000000	Compensation of Employees							<b>563,984</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>563,984</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>563,984</b>	
		Wages and Salaries							<b>563,984</b>	
		21110	Established Position						<b>509,318</b>	
		2111001	Established Post						<b>509,318</b>	
		21111	Wages and salaries in cash [GFS]						<b>54,666</b>	
		2111102	Monthly paid & casual labour						<b>54,666</b>	
								<b>Use of goods and services</b>		<b>34,003</b>
Objective	030101	1. Improve agricultural productivity							<b>34,003</b>	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							<b>34,003</b>	
Output	0002	Increase food production			Yr.1	Yr.2	Yr.3		<b>19,603</b>	
					1	1	1			
Activity	000001	Improved maize varieties			1.0	1.0	1.0		<b>1,000</b>	
		Use of goods and services							<b>1,000</b>	
		22106	Repairs - Maintenance						<b>1,000</b>	
		2210611	Markets						<b>1,000</b>	
Activity	000002	Capacity building in various forms to increase crop production.			1.0	1.0	1.0		<b>9,603</b>	
		Use of goods and services							<b>9,603</b>	
		22107	Training - Seminars - Conferences						<b>9,603</b>	
		2210710	Staff Development						<b>9,603</b>	
Activity	000007	Field work planning supervision and co-ordination			1.0	1.0	1.0		<b>8,000</b>	
		Use of goods and services							<b>8,000</b>	
		22106	Repairs - Maintenance						<b>8,000</b>	
		2210611	Markets						<b>8,000</b>	
Activity	000008	Collect weekly market data			1.0	1.0	1.0		<b>1,000</b>	
		Use of goods and services							<b>1,000</b>	
		22106	Repairs - Maintenance						<b>1,000</b>	
		2210611	Markets						<b>1,000</b>	
Output	0003	Renovation ,procurement and maintenance of assets			Yr.1	Yr.2	Yr.3		<b>14,400</b>	
					1	1	1			
Activity	000001	Monthly maintenance of 3 office equipments			1.0	1.0	1.0		<b>3,400</b>	
		Use of goods and services							<b>3,400</b>	
		22106	Repairs - Maintenance						<b>3,400</b>	
		2210606	Maintenance of General Equipment						<b>3,400</b>	
Activity	000002	Procurement of Office Equipments			1.0	1.0	1.0		<b>3,000</b>	
		Use of goods and services							<b>3,000</b>	
		22101	Materials - Office Supplies						<b>3,000</b>	

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

2210102 Office Facilities, Supplies & Accessories						3,000
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210502 Maintenance & Repairs - Official Vehicles						8,000
<b>Non Financial Assets</b>						<b>7,500</b>
Objective	030101	1. Improve agricultural productivity				7,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				7,500
Output	0003	Renovation ,procurement and maintenance of assets	Yr.1	Yr.2	Yr.3	7,500
Activity	000004	Rehabilitation of AEAs quarters	1	1	1	7,500
Fixed Assets						7,500
31111 Dwellings						7,500
3111153 WIP - Bungalows/Palace						7,500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				31,727
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Use of goods and services</b>						<b>31,727</b>
Objective	030101	1. Improve agricultural productivity				31,727
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				17,727
Output	0002	Increase food production	Yr.1	Yr.2	Yr.3	17,727
Activity	000002	Capacity building in various forms to increase crop production.	1	1	1	13,727
Use of goods and services						13,727
22107 Training - Seminars - Conferences						13,727
2210711 Public Education & Sensitization						13,727
Activity	000006	Conduct Multi-Round Crops/Livestock survey	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210611 Markets						4,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				10,000
Output	0005	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Train 20 AEAs on Extension Approaches	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				4,000
Output	0005	Capacity of the District Agricultural Development Unit increased	Yr.1	Yr.2	Yr.3	4,000
Activity	000004	Organise Anti-Rabies campaign	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000



**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>	1,444
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture	Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

							Use of goods and services	1,444
Objective	030101	1. Improve agricultural productivity						1,444
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,444
Output	0002	Increase food production			Yr.1	Yr.2	Yr.3	1,444
				1	1	1		
Activity	000004	Promote local-based food nutrition			1.0	1.0	1.0	1,444
Use of goods and services								1,444
22106 Repairs - Maintenance								1,444
2210611 Markets								1,444

**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	13836	POOLED		<i>Total By Funding</i>				29,750
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>29,750</b>
Objective	030101	1. Improve agricultural productivity						29,750
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						26,450
Output	0002	Increase food production		Yr.1	Yr.2	Yr.3		18,950
Activity	000005	Establish 10 ha secondary cassava multiplication fields and processing.		1	1	1		7,500
Use of goods and services								7,500
22106 Repairs - Maintenance								7,500
2210611 Markets								7,500
Activity	000006	Conduct Multi-Round Crops/Livestock survey		1.0	1.0	1.0		3,050
Use of goods and services								3,050
22106 Repairs - Maintenance								3,050
2210611 Markets								3,050
Activity	000012	Training to increase crop/livestock production,(DONOR FUNDED).		1.0	1.0	1.0		8,400
Use of goods and services								8,400
22107 Training - Seminars - Conferences								8,400
2210711 Public Education & Sensitization								8,400
Output	0003	Renovation ,procurement and maintenance of assets		Yr.1	Yr.2	Yr.3		7,500
Activity	000004	Rehabilitation of AEAs quarters		1	1	1		7,500
Use of goods and services								7,500
22106 Repairs - Maintenance								7,500
2210602 Repairs of Residential Buildings								7,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,300
Output	0005	Capacity of the District Agricultural Development Unit increased		Yr.1	Yr.2	Yr.3		3,300
Activity	000004	Organise Anti-Rabies campaign		1	1	1		3,300
Use of goods and services								3,300
22107 Training - Seminars - Conferences								3,300
2210711 Public Education & Sensitization								3,300
<b>Total Cost Centre</b>								<b>668,409</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						<i>Total By Funding</i> 34,945
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

							<b>Compensation of employees [GFS]</b>			<b>31,879</b>
Objective	000000	Compensation of Employees							<b>31,879</b>	
National Strategy	0000000	Compensation of Employees							<b>31,879</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>31,879</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>31,879</b>	
Wages and Salaries									<b>31,879</b>	
21110 Established Position									<b>31,879</b>	
2111001 Established Post									<b>31,879</b>	

							<b>Use of goods and services</b>			<b>2,904</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							<b>2,904</b>	
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							<b>1,404</b>	
Output	0001	Capacity building			Yr.1	Yr.2	Yr.3		<b>1,404</b>	
					1	1	1			
Activity	000002	Train staff on GIS			1.0	1.0	1.0		<b>1,404</b>	
Use of goods and services									<b>1,404</b>	
22107 Training - Seminars - Conferences									<b>1,404</b>	
2210710 Staff Development									<b>1,404</b>	
National Strategy	5080105	1.6 Review and modernise building codes							<b>1,500</b>	
Output	0001	Capacity building			Yr.1	Yr.2	Yr.3		<b>1,500</b>	
					1	1	1			
Activity	000001	Sensitization workshop			1.0	1.0	1.0		<b>1,500</b>	
Use of goods and services									<b>1,500</b>	
22107 Training - Seminars - Conferences									<b>1,500</b>	
2210702 Visits, Conferences / Seminars (Local)									<b>1,500</b>	

							<b>Non Financial Assets</b>			<b>162</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							<b>162</b>	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							<b>162</b>	
Output	0002	Procure office equipment			Yr.1	Yr.2	Yr.3		<b>162</b>	
					1	1	1			
Activity	000001	Procure 1 o. External Hard Disk			1.0	1.0	1.0		<b>162</b>	
Fixed Assets									<b>162</b>	
31122 Other machinery - equipment									<b>162</b>	
3112208 Computers and Accessories									<b>162</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	12600	DACF	<i>Total By Funding</i>		9,500
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Non Financial Assets</b>					<b>9,500</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			9,500
National Strategy	5080105	1.6 Review and modernise building codes			9,500
Output	0001	Capacity building	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sensitization workshop	1.0	1.0	1.0
Fixed Assets					9,500
	31122	Other machinery - equipment			2,000
	3112201	Plant & Equipment			2,000
	31131	Infrastructure assets			7,500
	3113109	Irrigation Systems			7,500
<b>Total Cost Centre</b>					<b>44,445</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	71040	Family and children			24,050	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Compensation of employees [GFS]</b>					<b>15,706</b>	
Objective	000000	Compensation of Employees			15,706	
National Strategy	0000000	Compensation of Employees			15,706	
Output	0000		Yr.1	Yr.2	Yr.3	15,706
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,706
Wages and Salaries					15,706	
21110 Established Position					15,706	
2111001 Established Post					15,706	
<b>Use of goods and services</b>					<b>8,344</b>	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			8,344	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			8,344	
Output	0002		Yr.1	Yr.2	Yr.3	8,344
			1	1	1	
Activity	000001	Procure various forms of stationery			600	
Use of goods and services					600	
22101 Materials - Office Supplies					600	
2210101 Printed Material & Stationery					600	
Activity	000002	Running of Office and others			7,744	
Use of goods and services					7,744	
22101 Materials - Office Supplies					5,200	
2210102 Office Facilities, Supplies & Accessories					5,200	
22102 Utilities					244	
2210204 Postal Charges					244	
22105 Travel - Transport					2,300	
2210509 Other Travel & Transportation					2,300	

**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	12607	CF			<b>Total By Funding</b>		62,400	
Function Code	71040	Family and children						
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>55,200</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						55,200
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						55,200
Output	0003	Implement fully and effectively the PWDs ACT 715		Yr.1	Yr.2	Yr.3	55,200	
Activity	000001	Provide Micro Credit for 40 PWDs.		1	1	1	42,000	
Use of goods and services								42,000
22109 Special Services								42,000
2210909 Operational Enhancement Expenses								42,000
Activity	000002	Support PWDs meetings and conferences.		1.0	1.0	1.0	6,000	
Use of goods and services								6,000
22109 Special Services								6,000
2210909 Operational Enhancement Expenses								6,000
Activity	000003	Train 70 PWDs in IGAs.		1.0	1.0	1.0	3,000	
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210702 Visits, Conferences / Seminars (Local)								3,000
Activity	000006	Capacity building of PWDs.		1.0	1.0	1.0	2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
Activity	000007	Advocacy/Awareness creation on the rights of the disabled.		1.0	1.0	1.0	2,200	
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210711 Public Education & Sensitization								2,200
<b>Social benefits [GFS]</b>								<b>1,200</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						1,200
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						1,200
Output	0003	Implement fully and effectively the PWDs ACT 715		Yr.1	Yr.2	Yr.3	1,200	
Activity	000004	NHIS registration for PWDs.		1.0	1.0	1.0	1,200	
Social security benefits								1,200
27111 Social Security Benefits - Cash								1,200
2711101 National Health Insurance Scheme								1,200
<b>Other expense</b>								<b>6,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						6,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						6,000
Output	0003	Implement fully and effectively the PWDs ACT 715		Yr.1	Yr.2	Yr.3	6,000	
				1	1	1		

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

Activity	000005	Educational support for PWDs.	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210		General Expenses				6,000
2821011		Tuition Fees				6,000
<b>Total Cost Centre</b>						<b>86,450</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>	103,376
Function Code	70620	Community Development					
Organisation	1900803001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Community Development_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

<b>Compensation of employees [GFS]</b>							<b>95,816</b>
Objective	000000	Compensation of Employees					95,816
National Strategy	0000000	Compensation of Employees					95,816
Output	0000		Yr.1	Yr.2	Yr.3		95,816
			0	0	0		
Activity	000000		0.0	0.0	0.0		95,816
		Wages and Salaries					95,816
		21110 Established Position					95,816
		2111001 Established Post					95,816

<b>Use of goods and services</b>							<b>6,060</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities					6,060
National Strategy	1020210	2.10.Continue with Public Procurement Reforms					6,060
Output	0001	To strengthen Administrative work	Yr.1	Yr.2	Yr.3		6,060
			1	1	1		
Activity	000001	Running of office -- Stationery	1.0	1.0	1.0		650
		Use of goods and services					650
		22101 Materials - Office Supplies					650
		2210101 Printed Material & Stationery					650
Activity	000002	Procure Lap-top computers	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22101 Materials - Office Supplies					2,400
		2210102 Office Facilities, Supplies & Accessories					2,400
Activity	000003	Purchase office furniture	1.0	1.0	1.0		1
		Use of goods and services					1
		22101 Materials - Office Supplies					1
		2210102 Office Facilities, Supplies & Accessories					1
Activity	000004	Provide fuel,maintenance and transport, etc.	1.0	1.0	1.0		1,769
		Use of goods and services					1,769
		22105 Travel - Transport					1,769
		2210509 Other Travel & Transportation					1,769
Activity	000005	Support women's work.	1.0	1.0	1.0		1,240
		Use of goods and services					1,240
		22107 Training - Seminars - Conferences					1,240
		2210702 Visits, Conferences / Seminars (Local)					1,240

<b>Non Financial Assets</b>							<b>1,500</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities					1,500
National Strategy	1020210	2.10.Continue with Public Procurement Reforms					1,500
Output	0001	To strengthen Administrative work	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		



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

Activity	000002	Procure Lap-top computers	1.0	1.0	1.0	1,500
Fixed Assets						1,500
	31122	Other machinery - equipment				1,500
	3112208	Computers and Accessories				1,500
<b>Total Cost Centre</b>						<b>103,376</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>	112,324
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

						<b>Compensation of employees [GFS]</b>	<b>112,324</b>
Objective	000000	Compensation of Employees					112,324
National Strategy	0000000	Compensation of Employees					112,324
Output	0000			Yr.1	Yr.2	Yr.3	112,324
				0	0	0	
Activity	000000			0.0	0.0	0.0	112,324
Wages and Salaries							112,324
	21110	Established Position					112,324
	2111001	Established Post					112,324
<b>Total Cost Centre</b>							<b>112,324</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	70630	Water supply						<b>7,000</b>
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Non Financial Assets** **7,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>7,000</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						<b>7,000</b>
Output	0002	Improved capacity of water management bodies/institutions	Yr.1	Yr.2	Yr.3			<b>7,000</b>
Activity	000004	monitoring and evaluation of project and other administrative activities	1	1	1			<b>7,000</b>

Fixed Assets								<b>7,000</b>
31111	Dwellings							<b>7,000</b>
3111101	Buildings							<b>7,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>52,000</b>
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						

**Use of goods and services** **11,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>11,000</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						<b>11,000</b>
Output	0002	Improved capacity of water management bodies/institutions	Yr.1	Yr.2	Yr.3			<b>11,000</b>
Activity	000001	Training of Watsan members on O&M	1	1	1			<b>11,000</b>

Use of goods and services								<b>11,000</b>
22107	Training - Seminars - Conferences							<b>11,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>11,000</b>

**Non Financial Assets** **41,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>41,000</b>
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						<b>41,000</b>
Output	0001	Access to safe water to be increased	Yr.1	Yr.2	Yr.3			<b>41,000</b>
Activity	000001	Rehabilitation of 6 boreholes	1	1	1			<b>41,000</b>

Fixed Assets								<b>41,000</b>
31122	Other machinery - equipment							<b>41,000</b>
3112207	Other Assets							<b>41,000</b>

**Total Cost Centre** **59,000**

**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	01001					<i>Total By Funding</i>	1,570
Function Code	70451	Road transport					
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

						<b>Use of goods and services</b>	<b>1,570</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					1,570
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building					1,570
Output	0003	Mainstreaming of road safety activities/programmes		Yr.1	Yr.2	Yr.3	1,570
				1	1	1	
Activity	0001	Promote/organize road safety programmes/activities		1.0	1.0	1.0	1,570

Use of goods and services							1,570
22101	Materials - Office Supplies						1,570
2210101	Printed Material & Stationery						570
2210106	Oils and Lubricants						1,000

**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	11001	Central GoG				<i>Total By Funding</i>	29,188
Function Code	70451	Road transport					
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Compensation of employees [GFS] 13,574**

Objective	000000	Compensation of Employees					13,574
National Strategy	0000000	Compensation of Employees					13,574
Output	0000		Yr.1	Yr.2	Yr.3		13,574
			0	0	0		
Activity	000000		0.0	0.0	0.0		13,574

Wages and Salaries							13,574
21110	Established Position						13,574
2111001	Established Post						13,574

**Use of goods and services 7,807**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					7,807
National Strategy	1040201	2.1 Promote new goods and services					2,000
Output	0002	Procurement and maintenance of Office Equipments and S Spare Parts.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000006	Printer for Office	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210102	Office Facilities, Supplies & Accessories						2,000

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					5,457
Output	0002	Procurement and maintenance of Office Equipments and S Spare Parts.	Yr.1	Yr.2	Yr.3		5,457
			1	1	1		
Activity	000001	Maintenance of official vehicles - Spare parts, fuel, lubricants and servicing and tyres.	1.0	1.0	1.0		5,457

Use of goods and services							5,457
22105	Travel - Transport						5,457
2210502	Maintenance & Repairs - Official Vehicles						5,457

National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					350
Output	0002	Procurement and maintenance of Office Equipments and S Spare Parts.	Yr.1	Yr.2	Yr.3		350
			1	1	1		
Activity	000007	Measuring Device	1.0	1.0	1.0		350

Use of goods and services							350
22101	Materials - Office Supplies						350
2210102	Office Facilities, Supplies & Accessories						350

**Non Financial Assets 7,807**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					7,807
National Strategy	1040201	2.1 Promote new goods and services					2,000
Output	0002	Procurement and maintenance of Office Equipments and S Spare Parts.	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000006	Printer for Office	1.0	1.0	1.0		2,000

Fixed Assets							2,000
31122	Other machinery - equipment						2,000

**Abura /Asebu/Kwamankese District - Abura Dunkwa**

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

**2014**

3112210 Printer						2,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				5,457
Output	0002	Procurement and maintenance of Office Equipments and S Spare Parts.	Yr.1	Yr.2	Yr.3	5,457
			1	1	1	
Activity	000001	Maintenance of official vehicles - Spare parts, fuel, lubricants and servicing and tyres.	1.0	1.0	1.0	5,457
Fixed Assets						5,457
31122 Other machinery - equipment						5,457
3112205 Other Capital Expenditure						5,457
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				350
Output	0002	Procurement and maintenance of Office Equipments and S Spare Parts.	Yr.1	Yr.2	Yr.3	350
			1	1	1	
Activity	000007	Measuring Device	1.0	1.0	1.0	350
Fixed Assets						350
31122 Other machinery - equipment						350
3112258 WIP - Other Assets						350

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				<b>Total By Funding</b>
Function Code	70451	Road transport				149,000
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa Works Feeder Roads Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				

**Use of goods and services** 26,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				26,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				26,000
Output	0003	Mainstreaming of road safety activities/programmes	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	0001	Promote/organize road safety programmes/activities	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22107 Training - Seminars - Conferences						26,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						26,000

**Non Financial Assets** 123,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				123,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				123,000
Output	0001	Total road length increased	Yr.1	Yr.2	Yr.3	123,000
			1	1	1	
Activity	000001	Re-shaping/Maintenance of 150km. Community roads- Districtwide	1.0	1.0	1.0	123,000
Fixed Assets						123,000
31113 Other structures						123,000
3111301 Roads						123,000

**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	14009	DDF						
Function Code	70451	Road transport						<b>Total By Funding</b> 20,000
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
								<b>Non Financial Assets</b> 20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	Total road length increased			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000002	Spot maintenance of roads			1.0	1.0	1.0	20,000
								<b>Fixed Assets</b> 20,000
	31113	Other structures						20,000
	3111301	Roads						20,000
								<b>Total Cost Centre</b> 199,758

**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	12600	DACF				<i>Total By Funding</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					

						<b>Use of goods and services</b>	<b>1,000</b>
Objective	020106	6. Expand opportunities for job creation					1,000
National Strategy	2030101	1.1 Provide training and business development services					1,000
Output	0001	Five (5) SMEs supported annually		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000001	Organise training for SMEs on decent work practices		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
						<b>Total Cost Centre</b>	<b>1,000</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	12600	DACF		<i>Total By Funding</i>			33,000	
Function Code	70473	Tourism						
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>33,000</b>
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						33,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						33,000
Output	0001	One tourist site established by the end of 2013		Yr.1	Yr.2	Yr.3		23,000
Activity	000001	Tourism Identification and Development		1	1	1		10,000
		Use of goods and services						10,000
	22109	Special Services						10,000
	2210910	Trade Promotion / Exhibition expenses						10,000
Activity	000002	Organise Trade Fairs to showcase the tourism potential of the district		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22109	Special Services						5,000
	2210910	Trade Promotion / Exhibition expenses						5,000
Activity	000003	Source for sister city relationship		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22109	Special Services						8,000
	2210910	Trade Promotion / Exhibition expenses						8,000
Output	0002	Increased awareness and promotion of culture as a tourism potential		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Establishment of Cultural Heritage Village		1	1	1		10,000
		Use of goods and services						10,000
	22109	Special Services						10,000
	2210910	Trade Promotion / Exhibition expenses						10,000
<b>Total Cost Centre</b>								<b>33,000</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	12600	DACF		<i>Total By Funding</i>		30,000			
Function Code	70360	Public order and safety n.e.c							
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention		Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa							
<b>Use of goods and services</b>								<b>20,000</b>	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							20,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							20,000
Output	0001	Protect life and property		Yr.1	Yr.2	Yr.3	20,000		
				1	1	1			
Activity	000112	Provide relief items		1.0	1.0	1.0	20,000		
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210119 Household Items								20,000	
<b>Non Financial Assets</b>								<b>10,000</b>	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							10,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							10,000
Output	0001	Protect life and property		Yr.1	Yr.2	Yr.3	10,000		
				1	1	1			
Activity	000111	Renovation of GNFS Office Building at Abura Dunkwa.		1.0	1.0	1.0	10,000		
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111204 Office Buildings								10,000	
<b>Total Cost Centre</b>								<b>30,000</b>	
<b>Total Vote</b>								<b>5,220,787</b>	