

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TWIFO HEMANG-LOWER DENKYIRA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

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i. Vision

The vision of the Twifo Hemang Lower District is to improve on the standard of living of the people in the district.

ii. Mission

The Twifo Hemang – Lower Denkyira District Assembly seeks to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

2. DISTRICT PROFILE

i. Establishment

The Twifo Hemang-Lower-Denkyira District was established in 2012 by Legislative Instrument (LI) 2022 with its administrative capital at Twifo Hemang. The district is subdivided into three (3) Area Councils viz. Hemang, Wawase and Jukwa. The district Assembly has a membership of twenty-six (26) made up of;

- Member of Parliament
- District Chief Executive
- 17 Elected members
- 7 Government Appointees

ii. Location and Size

The district is located to the north-western part of the central region. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kesse, Cape Coast Metropolis and Komenda-Edina-Eguafo-Abirem Municipal; to the West by the Wassa Mpohor District in the Western Region and to the East by the Assin North Municipal and Assin South District Assemblies. The district consists of two (2) paramouncies, namely: Hemang and Denkyira and it is coterminous with the Twifo Hemang - Lower Denkyira constituency with over 90 settlements.

iii. Demography

According to the 2010 Population and Housing Census (PHC), the district (together with Twifo Atti-Morkwa) has population of 116,874 made up of 57,624 males

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representing 49.4% and 59,250 females representing 50.6%. However, the Twifo Hemang Lower Denkyira district as a new district is yet to access its demographic details of the 2010 PHC from the statistical service.

IV. District Economy

By all characteristics, the district typically has a rural economy depending on rain fed agriculture, as the dominant employer. According to the 2010 PHC, 69.9% of the population is employed by agriculture implying that most the people are seasonal income earners and a failure of the rains is most likely to render them impoverished. However, the rich natural forest resources holds the potential to reduce the district's unemployment rate of 3% with the adoption of strategic programmes to expand agricultural activities The farmers mainly grow both cash and food crops. Notable among the crops grown are cocoa, oil palm, plantain, cassava, maize, rice and Besides agriculture, there exist also a number of economic activities vegetables. and financial services in the District, albeit not highly developed. They include periodic and daily markets, agro processing enterprises, banking, guest houses and lodges and fuel and gas stations which contribute significantly to the internally generated revenue of the assembly. The district is also endowed with viable tourism potentials and notable among them is the Kakum National Park, which attracts significant numbers of local and foreign tourists annually, with the potential to significantly boost the local economy in terms of the development of allied and complementary services and industry with the attendant employment generation and high income levels.

The Natural Environment

The District is a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in District. Apart from lumbering, the other major economic activities depending on the natural environment include crop/livestock farming and small-scale mining. However the effect of the slash and burn method of farming coupled with these activities, among others, have caused some form of environmental degradation.

Tourism

The district is one of the most endowed districts in terms of tourism potential in the country. The district has 11 tourism potential sites, but the most patronized among them is the Kakum National Park which boasts of one of the unique tourist sites in the country. Although, these sites have great potential, they are yet to be fully developed to turn over the desired socio-economic benefits. Moreover, the allied art and craft enterprises located in some of the tourist sites are also not growing as they have failed to attract the needed support. All these have contributed to the dwindling economic prospects for the people in these areas in particular and the district in general.

Education

There exist in the district a total of 54 basic public schools grouped into 5 circuits and 2 public secondary schools. The total number of untrained teachers is 113 whiles 94 are trained. This situation is bad and is in a way contributing to the falling standard of education in the circuit. This circumstance is attributed to several reasons where the major is the refusal of postings by trained teachers to the villages. Pupil's in the district travel on the average a maximum of 2km to their schools even though it has been reduced from an average distance from 4 km due to the construction of more classrooms.

Education in the district is fraught with many challenges especially inadequate and poor infrastructure inadequate qualified teaching staff and low enrolment although, the Capitation Grant, School Feeding Programme and the Free School Uniforms policies are being implemented in the district.

The district experienced a reduction in its gross enrolment rate and this was due to the high dropout among pupils due to teenage pregnancy delinquency and poverty, low transition rate and inadequate of infrastructure. The Gender Parity index of at the basic school is very high. At the KG level for instance, the G.P.I of 1.02 indicating that the enrolment of girls are more than boys probably due to the high acceptance of the girl child education campaign.

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The District's passes at the B.E.C.E. rate over the period has been reducing as a result of poor performance. The pass rate reduced consistently from 54.40% in 2009/2010 academic year to 31.78% in 2011/2012. This implies that most of the graduates would be unable to continue their education and since the district has not many secondary level institutions, will increase the number of unemployed youth who may indulge in social vices and become a threat to other citizens in the communities.

Road Network

The district is dominated by feeder roads. The district has 205.1 km of feeder road out of which 35.7 km is bitumen surfaced and this includes the Hemang - Baakondidi (7.8 km), Jukwa township (3.5 km), Hemang – Bukusu (9.4 km) and Gyankobo – Abaka Nkwanta (2.0 km). The district is also traversed by an all year motorable 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway. Greater portions of the untarred roads especially the hilly areas of the district are difficult to travel on during the rainy season. This situation seriously makes transportation of goods, especially farm produce and service delivery very expensive, thereby affecting negatively the earning capacities of traders and other relevant service providers.

Electricity Power Supply

The district is composed of over 104 communities and hamlets in the district but only 43 (47.7%) currently connected to the national grid (ECG, Twifo Praso, 2010). This implies that over 50% of the district, although some of the communities are only farmsteads and hamlets, is yet to be connected, thus, limiting the opportunities of expanded business enterprises and accessibility to essential services and modern technology and thus worsening the poverty situation in these parts of the district.

4. STRATEGIC DIRECTION (2014 - 2016)

The strategic direction of the District for 2014-2016 is as stated below:

Education

The District Assembly will pay attention on:

- Renovation and maintenance of educational infrastructure
- Construction of new school buildings
- Provision of financial support and scholarship and bursaries for brilliant but needy students at all levels
- Supporting educational programmes

Health

The District Assembly will look at the:

- Construction of 1 No. CHPS compound to promote health delivery
- Renovation and maintenance of health infrastructure
- support and sensitization programme for HIV/AIDS
- undertaking of immunization programmes and malaria preventive activities

Agriculture

The District will look at the:

- training of farmers on sustainable land management and good husbandry practices
- training and resourcing of extension staff in post-harvest handling and storage
- equipping and providing of logistics for animal health clinics
- supporting of 200 youth in agro- forestry

Economic/ Social Welfare and Community Development

The District will pay attention on:

• reducing unemployment among the population from 3% to 1% through the promotion of local economic development(LED) initiatives

- organizing mass education in various communities on government policies and social interventions
- promoting and supporting gender mainstreaming activities
- supporting people with disability to acquire employable skills

Tourism and Culture

The District will support twenty-five (25) artisans in the tourism industry and establish 2 art and craft centres to promote employment.

Sanitation and Waste Management

The District will look at the:

- procurement of refuse containers and sanitary tools
- acquisition and development of 2 waste disposal sites
- undertaking of fumigation and sanitation exercises
- education of the public on sanitation and waste management issues

Environment and Climate Change

The District will undertake activities to improve drainage system in erosion prone areas. And also undertake tree planting and sensitization on climatic change effects

5. STATUS OF 2013 BUDGET IMPLEMENTATION

Revenue Performance

Table 2: Status of 2013 Budget Implementation- Revenue Performance(All Department Combined)

Revenue Performance								
All Departments Combined								
	201	2		2013				
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%			
	GH¢	GH¢	GH¢	GH¢				
Internally								
Generated Fund	90,097.80	19,389.80	631,446.00	60,039.72	9.51			
Compensation	125,829.00	0.00	809,418.00	196,173.21	24.24			
Goods &								
Services	2,611,402.55	56,456.21	1,118,214.00	78,475.18	7.02			
DACF	697,789.23	579,119.19	933,461.00	101,696.24	10.89			
DDF	168,000.00	0.00	347,087.00	302,819.00	0.00			
Other Donor &								
Ceded Revenue	30,000.00	0.00	300,000.00	0.00	0.00			
TOTAL	3,723,118.58	654,965.20	4,139,626.00	739,203.35	17.86			

From the table, annual revenue estimate is **GH¢ 4,139,626.00** from all revenue sources but actual revenue accrued was **GH¢ 739,203.35** which represent 17.86%. This indicates that revenue performance was poor. This is as a result of low internally generated fund and the delay in the transfer of funds from other sources.

Expenditure Performance

Table 3: Status of 2013 Budget Implementation- All Departments
Combined

All Departments							
	201	2		2013			
	Estimates	Estimates Actuals as at 31 Dec		Estimates Actuals as at June			
	GH¢	GH¢	GH¢	GH¢			
Compensation							
(GOG)	697,810.30	67,063.82	791,967.00	138,920.58	17.54		
Goods &							
Services	239,008.00	12,401.10	988,734.23	78,475.18	7.94		
Assets	2,786,300.28	575,500.28	2,358,924.77	41,234.00	1.75		
TOTAL	3,723,118.58	654,965.20	4,139,626.00	258,629.76	6.25		

From the table, the actual expenditure performance of the Assembly stood at **GH¢258,629.76** which represents 6.25% of the expenditure budget. The performance was very poor because the Central Government did not release funds timely and other donor support was not forthcoming.

Central Administration							
	201	.2		2013			
	Estimates	Estimates Actuals as at 31 Dec		Actuals as at June	%		
	GH¢	GH¢	GH¢	GH¢			
Compensation							
(GOG)	145,215.30	3,250.00	791,967.00	107,728.68	13.60		
Goods &							
Services	69,776.00	12,401.10	924,046.01	78,475.18	8.49		
Assets	1,528,800.28	575,500.28	2,358,601.23	41,234.00	1.75		
TOTAL	1,743,791.58	591,151.38	4,074,614.24	227,437.86	5.58		

Table 4: Status of 2013 Budget Implementation- Central Administration

From the table, the actual amount spent represents **5.58%** of the budgeted amount which was very low as a result of non-availability of funds. The compensation figure **GH¢ 107,727.68** represents those on government payroll from January to June, 2013.

Table 5: Status of 2013 Budget Implementation-	Agriculture Department
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Department of Agriculture						
	201	2	2013			
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%	
	GH¢	GH¢	GH¢	GH¢		
Compensation						
(GOG)	387,401.00	0.00	0.00	0.00		
Goods & Services	138,858.00	0.00	48,291.17	0.00	0.00	
Assets	770,000.00	0.00	0.00	0.00		
TOTAL	1,296,259.00	0.00	48,291.17	0.00	0.00	

From the table, there was no expenditure made. This is because GOG transfer and other donor support were not received to carry on the budgeted activities.

Table 6: Status of 2013 Budget Implementation- Social Welfare andCommunity Development Department

Department of Social Welfare & Community Development						
	2012	2				
	Estimates	Actuals as	Estimates	Actuals as	%	
	Lotinates	at 31 Dec	Lotinates	at June	70	
	GH¢	GH¢	GH¢	GH¢		
Compensation						
(GOG)	34,504.00	0.00	0.00	16,354.44		
Goods &						
Services	4,874.00	0.00	13,250.19	0.00	0.00	
Assets	0.00	0.00	0.00	0.00		
TOTAL	39,378.00	0.00	0.00	16,354.44		

From the table, an amount of **GH¢16,354.44** was received as compensation from the central government. There was no expenditure on goods and service and assets because GOG transfer was not released.

Table 7: Status of 2013 Budget Implementation- Physical PlanningDepartment

Department of Physical Planning						
	201	.2		2013		
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%	
	GH¢	GH¢	GH¢	GH¢		
Compensation						
(GOG)	123,062.00	0.00	0.00	0.00		
Goods & Services	0.00	0.00	3,146.86	0.00		
Assets	0.00	0.00	161.77	0.00		
TOTAL	123,062.00	0.00	3,308.63	0.00		

From the table, the Department did not incur any expenditure as a result of the nonavailability of funds. There was no budget for compensation because the mother district was having oversight responsibility for the Department.

Department of Works							
	201	.2	2013				
	Estimates	Actuals as at 31 Dec	Estimates	Actuals as at June	%		
	GH¢	GH¢	GH¢	GH¢			
Compensation							
(GOG)	7,628.00	63,813.82	0.00	14,837.46			
Goods & Services	25,500.00	0.00	0.00	0.00			

Table 8: Status of 2013 Budget Implementation- Works Department

Assets	487,500.00	0.00	0.00	0.00	
TOTAL	520,628.00	63,813.82	0.00	14,837.46	

From the table, there was no budget for works department. An amount of **GH¢14,837.46** was received as compensation from the central government.

ii. Key Project and Programmes

Table 9: Key Programmes and Projects Achievement (January – June2013)

		Ke	ey Achievements	
No	Activity (organized by	Output	Outcome	Remarks
•	sector)			
	Social Sector			
1	Construction of 1 No. 6-	1 No. 6-Unit	Children moved	Project
	Unit classroom block, office	classroom block,	from dilapidated	completed and
	and store plus library, staff	office and store plus	classroom block	in use
	common room, toilet and	library, staff		
	water facilities at	common room, toilet		
	Baakondidi	and water facilities		
		at Baakondidi		
		constructed by end		
		of January 2013		
2	Construction of 1 No. 6-	1 No. 6-unit	Congestion in	Project is
	unit classroom block, office	classroom block,	classrooms	completed and
	and store plus library, staff	office and store plus	eliminated	in use.
	common room, toilet and	library, staff		
	water facilities at Bukrusu	common room, toilet		
		and water facilities		

constructed by end of January 2013		
3 Construction of 1 No. 3- 1 No. 3-unit 0	Congestion in	Project is
	classrooms	completed and
	eliminated	in use.
school constructed		
by end of January		
2013		
	Congostion in	Drojact is
	Congestion in	Project is
	classrooms be	completed and
	eliminated	in use.
of January 2013		
	Congestion in	Project is has
	classrooms will	been delayed
and store plus library, staff office and store plus	be eliminated	due to late
common room, toilet and library, staff		release of funds.
water facilities at Twifo common room, toilet		
Hemang R/C and water facilities		
is 85 % complete by		
end of June 2013.		
8 Conversion of the Hemang Community centre	D/A staff work in	Project is
community centre into converted into DA c	conducive	completed and
D/A offices offices by end of	environment.	in use.
June 2013		
9 Construction of Area Area council centre	Area Council can	Project is
council offices at Jukwa at Jukwa and f	function in	currently on-
and Wawase Wawase is 70% by	conducive	going due to late
end of June 2013.	environment	release of funds.
10Construction of 1 No. 3-1 No. 3-unit9	School children	Project is
unit classroom block at classroom block at s	study under	completed and
Achiase Achiase completed s	secured	in use
by end of June,	classroom	

		2013.		
11	Construction of 3-unit	1 no. 3-unit	Children will be	Project is
	classroom block, office and	classroom block,	removed from	currently on-
	store with 4 seater KVIP	office and store with	dilapidated	going due to
	and urinal at Wawase	4 seater KVIP and	classroom block	demise of the
		urinal 80% complete		contractor. D/A
		by end of June,		is in contact with
		2013.		the
				representative of
				the contractor to
				complete the
				project.
12	Construction of 1 No. 3-	1 No. 3-unit	Congestion in	Project is
	unit classroom block with	classroom block with	classrooms will	delayed due late
	ancillary facilities at	ancillary 5%	be eliminated	release of funds
	Somnyamekodur	complete by end of		
		June, 2013.		
13	Construction of 3-unit	3-unit classroom	Children will be	Project has
	classroom block, office and	block, office and	removed from	delayed due late
	store with four seater KVIP	store with four	dilapidated	release of funds
	and 3-unit urinal at Krobo	seater KVIP and 3-	classroom block	
	Anweam	unit urinal 65%		
		complete		
14	Construction of CHPS	CHPS compound at	Community	Project is
	compound at Nsutam	Nsutam constructed	members have	completed and
		by the end of June,	easy access to	in use
		2013	quality health	
			care	
	Administration			
1	Procure 3no. computer	3no. computer	Improved service	Equipment
	laptops, 3 no. printers, 1	laptops, 1 no. desk	delivery	procured and
	no desktop computer and	top, 3 no. printers		installed
	1 no. photocopier	and 1 no.		

photocopier	
procured and	
supplied by the end	
of June 2013	

iii. Key Challenges and Constraints in 2013

Challenges

- Delays in the release of the DACF, DDF and the promised ceded money.
- Delays in the release of GOG funds to the decentralized departments of the assembly.

Constraints

- Inadequate logistics like vehicles, computers, photocopiers and printers to enhance effective work at the office.
- Inadequate office space for effective work.

BROAD SECTORIAL POLICY OBJECTIVES

- 1. Enhancing Competiveness in Ghana's Private Sector
 - Improve efficiency and competitiveness of Micro Small Medium Enterprises(MSMEs)

2. Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- Improve agricultural productivity
- Mitigate and reduce natural disasters and reduce risks of vulnerability

• Enhance community participation in environmental and natural resources management by awareness raising

3. Infrastructure, Energy and Human Settlement

- Improve sector institutional capacity
- Ensure the development and implementation of health education as a component of all water and sanitation programmes
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export

4. Human Development, Productivity And Employment

- Increase equitable access to and participation in education at all levels
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Promote effective child development in all communities, especially deprived areas

5. Transparent and Accountable Governance

- Ensure efficient internal revenue generation and transparency in local resource management
- Ensure effective implementation of the Local Government Service Act
- Empower women and mainstream gender into social-economic development

Table 10: PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND ORRESPONDING COST

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social								
Construction of 1 No.								
CHPS Compound at								
Nsutam			13,589.00			13,589.00	0.00	0.00
Construction of 1 No.								
CHPS Compound at								
Mfuom				90,000.00		90,000.00	0.00	0.00
Counterpart Funding								
to International Donor								
Angency-Sustainable								
Rural Water Sanitation								
Project (IDA-SRWSP)			40,000.00			40,000.00	40,000.00	40,000.00
Construction of 1 no.								
3 unit classroom block								
at Jukwa Model school				110,000.00		110,000.00	0.00	0.00

with ancilliary facilities					
Construction of 1 No.					
6-Unit classroom					
block, office and store					
plus library, staff					
common room, toilet					
and water facilities at					
Baakondidi		7,283.78	7,283.78	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
(2)	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Construction of 1								
No. 6-unit								
classroom block,								
office and store								
plus library, staff				7,648.50		7,648.50	0.00	0.00

common room,					
toilet and water					
facilities at					
Bukruso					
contruction of 1					
No. 3 unit					
classroom block					
at Pepekrom D/A					
school	37,000.00	73,000.00	110,000.00	0.00	0.00
Construction of 1					
No. 3-unit					
classroom block					
at Hemang					
Methodist school		4,127.62	4,127.62	0.00	0.00
Construction of 1					
No. 3-unit					
classroom block					
at Mbem		6,885.27	6,885.27	0.00	0.00
Construction of					
1No.3unit	10,000.00		10,000.00	0.00	0.00

at Mfuom	33,171.39	33,171.39	0.00	0.00
Construction of Durbar Ground				
Wawase D/A				
,office at				
Classroom block				

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Construction of 1								
No. 3-unit								
classroom block								
at Achiase			14,000.00			14,000.00	0.00	0.00
Construction of 1								
No. 6-Unit								
classroom block,								
office and store				6,489.18		6,489.18	0.00	0.00

plus library, staff					
common room,					
toilet and water					
facilities at					
Nyameyadom					
Construction of 1					
No. 3-unit					
classroom block					
with ancillary					
facilities at					
Somnyamekodur	69,425.18		69,425.18	0.00	0.00
Construction of 1					
No 3-unit					
classroom block,					
with ancilliary					
facilities at Krobo					
Anweam D/A	22,723.64		22,723.64	0.00	0.00
Construction of					
Teacher's					
quarters at	6,000.00		6,000.00	0.00	0.00

Pepekrom				
Construction of				
Teachers'				
quarters at				
Afeaso	1,500.00	1,500.00	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Scholarship to								
needy but								
brilliant students			46,616.08			46,616.08	46,616.08	46,616.08
Bursary for								
needy students			23,308.04			23,308.04	23,308.04	23,308.04
Rural								
electrification			45,000.00			45,000.00	46,000.00	47,000.00

Construction of					
1No.6unit					
Classroom block					
with Ancillary					
Facilities at R.C					
Hemang		99,596.93	99,596.	93 0.00	0.00
Construction of 1					
no. 3 unit					
classroom block	112,144	.00	112,144.	0.00	0.00
Procurement of					
1,000 no. dual					
desk	95,000	.00	95,000.	00 0.00	0.00
Maintenance and					
repairs of					
boreholes	25,000	.00	25,000.	00 25,000.00	25,000.00
Procurement of 7					
refuse containers	49,000	.00	49,000.	00 27,000.00	0.00
Procurement of					
sanitary tools	3,000	.00	3,000.	00 3,000.00	3,000.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Promotion of								
teaching and								
learning of ICT in								
schools			138,431.00			138,431.00	0.00	0.00
Support to								
Educational								
Programmes			38,000.00			38,000.00	38,000.00	38,000.00
Health Outreach								
Services to 76								
Communities			4,036.00			4,036.00	0.00	0.00
Organise national								
immunization								
days			5,344.00			5,344.00	5,500.00	6,000.00

Organise 10					
Community					
Durbars on the					
use of treated					
bed nets	5,080.00		5,080.00	0.00	0.00
Train 20 Health					
staffs on New					
malaria drug					
policy and drug					
administration	3,520.00		3,520.00	0.00	0.00
Procure IT					
Equipment for					
the Health					
Directorate	11,600.00		11,600.00	0.00	0.00
Organize the					
Celebration of					
Child Health					
promotion week	2,036.00		2,036.00	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Organize								
Refresher								
Training of 30								
Community								
Health Nurses								
and Disease								
Control Staff on								
EPI and Disease								
Surveillance			4,450.00			4,450.00	0.00	0.00
Procure								
stationery for the								
District Health								
Secretariat			1,940.00			1,940.00	2,000.00	2,000.00
Organise mass								
education in 24								
communities on		3,222.00				3,222.00	0.00	0.00

government					
policies and					
social					
interventions					
Organise 12					
study group					
meetings in 3					
Communities on					
Social issues	1,200.00		1,200.00	0.00	0.00
Other community					
Development					
activities	2,390.00		2,390.00	0.00	0.00

PROGRAMMES AND	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2015 INDICATIVE	2016 INDICATIVE
PROJECTS (by						2014	YEAR	YEAR
sectors)	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Undertake								
Social								
Mobilisation and								
visit to 20								
communities for								
sensitization								
and Advocacy		3,420.00				3,420.00	0.00	0.00
SERs								
supervision and								
monitoring of								
Social								
Responsibility								
and								
Reconciliation								
programme		1,279.00				1,279.00	0.00	0.00
Other social		1,740.00				1,740.00	0.00	0.00

welfare						
activities						
Town and						
Country						
planning						
activities	3,147.00			3,147.00	0.00	0.00
Monitor Child						
labour activities						
in cocoa						
growing Areas						
and Review						
meetings		5,400.00		5,400.00	0.00	0.00
Supporting						
gender						
mainstreaming						
activities		5,000.00		5,000.00	6,000.00	7,000.00
School Feeding	230,929.00			230,929.00	230,929.00	230,929.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Fumigation and								
Sanitation			36,000.00			36,000.00	36,000.00	36,000.00
Supporting								
Health								
Infrastructure								
Projects			58,545.10			58,545.10	0.00	0.00
People with								
Disability			32,990.00			32,990.00	32,990.00	32,990.00
Sanitation								
education for								
market traders			3,000.00			3,000.00	3500.00	4000.00
Monitoring of								
environmental,								
water and								
sanitation								
projects			2,000.00			2,000.00	0.00	0.00

Food and hygiene				
screening for				
food vendors	10,000.00	10,000.00	0.00	0.00
Implement				
Community led				
Total Sanitation				
(CLTS)	4,000.00	4,000.00	0.00	0.00
Undertake salt				
iodization	1,000.00	1,000.00	0.00	0.00
Undertake school				
health education	5,000.00	5,000.00	0.00	0.00

PROGRAMMES					Other	Total	2015	2016
AND	IGF	GOG	DACF	DDF		Budget	INDICATIVE	INDICATIVE
PROJECTS (by					Donor	2014	YEAR	YEAR
sectors)	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢

Preparation of				
District				
Environmental				
Sanitation				
Strategic Action				
Plan (DESSAP)	9,614.92	9,614.92	0.00	0.00
Improvement in				
drainage system				
in erosion prone				
areas	63,000.00	63,000.00	63,000.00	63,000.00
Support for				
District				
Response				
Initiative on				
HIV/AIDS	6,992.41	6,992.41	7,000.00	8,000.00
Disaster				
Prevention and				
Management	40,000.00	40,000.00	40,000.00	40,000.00
Undertake tree				
planting and	25,000.00	25,000.00	30,000.00	30,000.00

sensitization on						
Climatic change						
effects						
Acquisition and						
development of						
2 no. waste						
disposal sites		128,952.48		128,952.48	0.00	0.00
ECONOMIC						
Reshaping and						
spot						
improvement of						
Feeder Roads	20,000.00	297,431.42		317,431.42	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
(-,,	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Promotion of								
micro, small and			40,000.00			40,000.00	40,000.00	40,000.00

medium						
enterprises						
(MSMEs)						
Rehabilitation						
and development						
of 3 no. market						
centres		180,000.00		180,000.00	0.00	0.00
Support for the						
District						
Agricultural						
Development						
Unit (DADU)		58,000.00		58,000.00	58,000.00	58,000.00
Intensify the use						
of mass						
communication						
and electronic						
media to						
disseminate						
existing						
technological	2,000.00		1,680.00	3,680.00	0.00	0.00

packages						
Train farmers on						
Sustainable Land						
Management						
practices	2,200.00		1,880.00	4,080.00	0.00	0.00
Equip and						
provide logistics						
for animal health						
clinics in the						
district	2,200.00		1,870.00	4,070.00	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Collect, analyze								
data and								
generate report								
on food								
production in the								
district.		1,400.00			1,000.00	2,400.00	0.00	0.00
Undertake								
surveillance of								
crops, livestock								
and fish pests								
and diseases in								
the district		1,090.00			900	1,990.00	0.00	0.00
Train and								
resource								
extension staff in								
post-harvest		3,478.00			3,000.00	6,478.00	0.00	0.00

handling and						
critical factors in						
storage.						
Train selected						
food processors,						
distributors and						
vendors on food						
handling and						
safety	2,000.00		2,000.00	4,000.00	0.00	0.00
Promote the use						
of available						
storage						
technologies	3,000.00		2,456.00	5,456.00	0.00	0.00
Train farmers on						
good husbandry						
practices	2,030.00		2,000.00	4,030.00	0.00	0.00
Other MOFA						
activities	6,120.00		5,987.00	12,107.00	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Promotion of Local								
Economic								
Development								
initiatives			100,800.77			100,800.77	110,000.00	120,000.00
Construction of 1								
No. Urinal at								
Hemang, Jukwa,								
and Wawase	15,000.00					15,000.00	0.00	0.00
ADMINSTRATION								
Construction of								
District Chief								
Executive's								
Residence			101,751.29			101,751.29	90,138.84	0.00
Construction of								
District								
Coordinating			94,247.07			94,247.07	67,626.45	0.00

Director's Bungalow				
Construction of				
District Finance				
Officer's bungalow	93,786.07	93,786.07	66,243.10	0.00
Conversion of				
Hemang community				
centre into District				
Assemblies offices	7,417.72	7,417.72	0.00	0.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATI VE YEAR	2016 INDICATI VE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Renting of offices								
for Hemang Area								
council for 5 years			20,000.00			20,000.00	0.00	0.00

Furnishing of the					
offices of 3 area					
councils	49,924.12		49,924.12	0.00	0.00
Completion of Area					
council centre at					
Jukwa and Wawase		32,590.83	32,590.83	0.00	0.00
Renovation of 4 unit					
classroom block into					
office for District					
Education Service		67,925.00	67.925/00	0.00	0.00
Procurement of					
building materials					
for self-help			174,810.3		
activities	174,810.30		0	0.00	0.00
Capacity building for					
Street Naming					
Activity		41,900.00	41,900.00	0.00	0.00
Capacity building		42,720.00	42,720.00	43,147.20	43,578.67
Procurement of			30,000.00	0.00	0.00

office equipment 30,000.00	
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PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2016 INDICATIVE YEAR
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Procurement of 1								
No. 4x4 pick-up								
vehicle			53,410.00			53,410.00	0.00	0.00
Conversion of open								
space into D/A								
Assembly Hall			45,223.38			45,223.38	0.00	0.00
Monitoring of								
projects			25,000.00			25,000.00	30,000.00	32,000.00
Workshop/seminars			20,000.00			20,000.00	20,000.00	20,000.00
Insurance of official								
vehicles			40,000.00			40,000.00	40,000.00	40,000.00
Preparation of						15,000.00		

2015 composite	15,000.00		15,000.00	15,000.00
budget				
Preparation of				
Medium Term				
Development Plan				
for 2014 -2017	20,000.00	20,000.00	0.00	0.00
District Planning				
Coordinating				
Unit(DPCU)				
activities	5,000.00	5,000.00	5,000.00	5,000.00
Project				
management				
activities	15,000.00	15,000.00	15,000.00	15,000.00

PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2 INDJ Y
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	(
Support for								
decentralized								
departments			20,000.00			20,000.00	0.00	
Office Stationery			15,000.00			15,000.00	15,000.00	1!
Accommodation for								
official guests			13,000.00			13,000.00	13,000.00	13
Service and								
maintenance of								
office equipment			3,000.00			3,000.00	3,000.00	:
Furniture and								
fittings maintenance			2,000.00			2,000.00	2,000.00	2
Maintenance and								
repairs of official								
vehicles and official								
properties			20,000.00			20,000.00	20,000.00	20

Running cost of			,			1		
official vehicles			30,000.00			30,000.00	30,000.00	3
National Day	1					·		
Celebrations			24,703.84			24,703.84	25,000.00	2!
Security			24,000.00			24,000.00	24,000.00	24
General Expenses	137,588.19					138,988.00	0.00	
PROGRAMMES AND PROJECTS (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget 2014	2015 INDICATIVE YEAR	2 INDI Y
(b),	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Ex-gratia for				1		·		
Assembly members			20,000.00			20,000.00	0.00	
MP'S Common Fund			148,200.00			148,200.00	148,200.00	14
Compensation(GOG)		437,049.69				437,049.69	444,479.87	45:
Contingency			281,420.60			281,420.60	0.00	
TOTAL	172,588.19	713,072.52		590,167.11	22,773.00	4,917,617.00	2,015,678.58	1,804

	3,419,016.18		

		EXPEN	DITURE				FUNDING		
DEPARTMEN	GOODS & SERVICE		COMPENS		GOG (Compen sation, Goods and service and				
т	S	ASSETS	ATION	TOTAL	assets)	DDF	DACF	DONOR	IGF
Central Admin	3,113,182. 63	1,293,697.9 5	370,987.48	4,777,868.0 6	596,096.5 8	590,167.11	3,419,016.1 8	0.00	172,588.1 9
Agriculture	47,597.50	0.00	0.00	47,597.50	24,824.50	0.00	0.00	22,773.0 0	0.00
Social Welfare and Community									
Dev't	17,203.23	0.00	36,591.39	53,794.62	53,794.62	0.00	0.00	0.00	0.00

Table 11: BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS

9. UNDERLINING ASSUMPTIONS FOR BUDGET FORMULATION

It is assumed that:

- There will be early and timely release of the District's allocation of the DACF and DDF
- Internal generated fund(IGF) target for the year will be achieved

Table 12: UTILIZATION OF DISTRICT ASSEMBLY COMMON FUND

JANUARY- AUGUST, 2013

BUDGET		FUNCTIO	ONAL CLASSI	ICATION			
CLASSIFICATION							
	ADMINISTRATIO	AGRICULTUR	EDUCATIO		COMM DEV'T &	TOWN & COUNT. PLANNIN	
					SOC.		
	N	E	N	HEALTH	WELFARE	G	TOTAL
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
GOODS AND							
SERVICES	61,130.94	0.00	0.00	0.00	0.00	0.00	61,130.94
ASSETS	8,306.00	0.00	35,714.00	0.00	0.00	0.00	44,020.00
TOTAL	69,436.94	0.00	35,714.00	0.00	0.00	0.00	105,150.94

Table 13: OUTSTANDING ARREARS ON DACF PROJECTS

S/	PROJECT DETAILS		ORGINAL	REVISED	%	PAYMENT	BALANCE	OUTSTAND	REMARKS
Ν		LOCATION	CONTRAC	CONTRACT	COMPL	TO DATE	ON	ING BILLS	
			T SUM	SUM	ETION		CONTRAC		
							T SUM		
	Construction of	Neumborn	F4 9F0 0		100				Completed
1	Construction of	Nsuntem	54,850.0		100				Completed
	CHPS Compound		0	64,793.99		51,204.9	13,589.0		and in use
						9	0	13,589.00	
	Construction of								Work has
2	1NO.3unit	Wawase							come to
	Classroom block,	D/A	30,288.0		80	24,128.8	10,000.0		stand still
	office a		8	34,128.88		8	0	0.00	
	Construction of								Block work
	1NO.3unit	Somnyame							for footing
3	Classroom block.	kodur D/A	81,679.8			12,125.6	69,425.1		is on-
			5	0.00	10	7	8	0.00	going

4	Conversion of Hemang Community Centre into District Assembly Block.	Hemang	132,804. 88	148,354.3 5	100	140,936. 63	7,417.72	0.00	Work completed
5	Construction of 1NO.3unit Classroom block with Ancillary	Krobo Anweam D/A	81,166.5 2	0.00	60				Work is at gable level
	Facilities					58,442.9 1	22,723.6 4	0.00	
6	Construction of 1NO.3unit Classroom block	Achiase D/A	60,185.0						Work completed
	with Ancillary Facilities		0	90,185.00	100	76,185.0 0	14,000.0 0	0.00	
7	Construction of Durbar Ground	Nfuom	33,171.3 9	-			33,171.3 9		Yet to be Executed
				0.00	0.00	0.00		0.00	

8	Construction of 1no,	Hemang							Yet to be
	4bedroom								Executed
	Residential								
	Accommodation for		191,890.					191,890.1	
	DCE		13	0.00	0.00	0.00	0.00	3	
9	Construction of 1no,	Hemang	161,873.	0.00	0.00	0.00	0.00		Yet to be
	3bedroom		52					161,873.5	Executed
	Bungalow for DCD							2	
10	Construction of 1no,	Hemang	160,029.	0.00	0.00	0.00	0.00		Yet to be
	3bedroom		71					160,029.7	Executed
	Bungalow for DFO							1	
11	Fixing of street	District	11,900.0	0.00	100	0.00	11,900.0		Work
	lights in THLDDA	wide	0				0	11,900.00	Completed
			989,839.	337,462.2		363,024.	182,226.	538,282.3	
	TOTAL		08	5		13	90	6	

Table 14: SCHEDULE OF PAYMENT AND COMMITMENT

DACF

S/	PROJECT DETAILS		TOTAL	%	PAYMEN	BALANCE	OUTSTANDI	2014	2015	2016
Ν		CONTRAC	CONTRAC	COMPL	т то	ON	NG BILLS			
		T SUM	т ѕим	ETION	DATE	CONTRACT	+COMMITE			
			(INITIAL			SUM	MENT(BALA			
			+				NCE ON			
			REVISED)				CONTRACT			
							SUM)			
1	Construction of CHPS			100						0.00
	Compound at Nsuntem	54,850.00	64,793.99					13,589.00	0.00	
					51,204.99	13,589.00	13,589.00			
	Construction of									
2	1NO.3unit Classroom	30,288.08	34,128.88	80	24,128.88	10,000.00		10,000.00	0.00	0.00

	block, office a at						10,000.00			
	Wawase D/A									
	Construction of									
	1NO.3unit Classroom									
3	block. At									
	Somnyamekodur D/A	81,679.85	0.00	10	12,125.67	69,425.18	69,425.18	69,425.18	0.00	0.00
	Conversion of Hemang									
	Community Centre into									
4	District Assembly Block						7,417.72			
	at Hemang.	132,804.88	148,35435	100	140,936.63	7,417.72		7,417.72	0.00	0.00
	Construction of									
	1NO.3unit Classroom	81,166.52	0.00	60						
5	block with Ancillary									
	Facilities at Krobo									
	Anweam D/A				58,442.91	22,723.64	22,723.64	22,723.64	0.00	0.00
6	Construction of									
	1NO.3unit Classroom									
	block with Ancillary	60,185.00								
	Facilities at Achiase D/A		90,185.00	100	76,185.00	14,000.00	14,000.00	14,000.00	0.00	0.00
7	Construction of Durbar	33,171.39								
	Ground at Nfuom					33,171.39	33,171.39	33,171.39		
			0.00	0.00	0.00				0.00	0.00
8	Construction of 1no,	191,890.13	0.00	0.00	0.00	191,890.13		101,751.29	90,138.84	0.00

	4bedroom Residential						191,890.13			
	Accommodation for DCE									
	at Hemang									
9	Construction of 1no,									
	3bedroom Bungalow									
	for DCD at Hemang	161,873.52	0.00	0.00	0.00	161,873.52	161,873.52	94,247.07	67,626.45	
10	Construction of 1no,									
	3bedroom Bungalow									
	for DCD at Hemang	160,029.71	0.00	0.00	0.00	160,029.71	160,029.71	93,786.07	66,243.10	
11	Fixing of street lighs in									
	THLDDA	11,900.00	0.00	100	0.00	11,900.00	11,900.00			
	SUB TOTAL-DACF	989,839.08	337,462.25		363,024.13	696,020.26	696,020.26	460,111.36	224,008.39	

DDF

	Construction of									
	1NO.6unit									
12	Classroom block,									
	office and store									
	with 4-seater									
	KVIP and urinal									
	at Baakondidi									
	D/A	130,412.16	145,675.48	100	138,391.70	7,283.78	7,283.78	7,283.78	0.00	0.00

		Τ	T	, ————————————————————————————————————	ı	,T	í,			
13	Construction of 2NO. Area Council office at Jukwa & Wawase	103,032.60	0.00	65	70,891.39	32,590.83	32,590.83	32,590.83	0.00	0.00
14	Construction of			, †	, †	,†	ł		ļ	
	1NO.6unit			1	1	,	1	1	1	
	Classroom block,			1	1	,	1	1	1	
	office and store			1	1		1	1		
	with 4-seater			1	1	1	1	1		
	KVIP and urinal			, İ	1	1	1	1	1	
	at Bukruso D/A	160,070.37	0.00	100	152,421.87	7,648.50	7,648.50	7,648.50	0.00	0.00
15	Construction of		†	,†	, †	,†	, †	í,	· · · · · · · · · · · · · · · · · · ·	
	1NO.3unit			, ļ	1	1	1	1	1	
	Classroom block			, İ	1	1	1	1	1	
	at Hemang			, ļ	1	1	1	1	1	
	Methodist	65,737.42	82,552.14	100	78,424.52	4,127.62	4,127.62	4,127.62	0.00	0.00
16	Construction of			,		1	1			
	1NO.3unit			1	1	1	1	1	1	
	Classroom block			, ļ	1	1	1	1	1	
	at Mbem D/A	64,818.40	68,462.95	100	61,577.68	6,885.27	6,885.27	6,885.27	0.00	0.00
	Construction of			 						
	1NO. 6unit			1	1	1	1	1		
17	Classroom block	154,981.17	0.00	80	55,384.24	99,596.93	99,596.93	99,596.93	0.00	0.00

with Ancillary								
Facilities at R.C								
Hemang								
SUB TOTAL-DDF	548,639.94	296,690.58	404,669.50	158,132.93	158,132.93	158,132.93		
GRAND TOTAL								
	1,538,479.02	634,152.83	767,693.63	854,153.19	854,153.19	618244.29	224,008.39	

Table 15: REVENUE IMPROVEMENT STRATEGIC PLAN 2013

<u>No.</u>	<u>ACTIVITY</u>	<u>OUTPUT</u>	RESPONSIBILITY	<u>PERIOD</u>
1.	Train collectors in customer relations and roles of the Assembly	Enhanced relations between Assembly and Rate payers	District Coordinating Director (DCD)	JAN- DEC
2.	Strict Monitoring and evaluation of collectors performance	Leakages avoided	Management	JAN- DEC

3.	Continue to collaborate with	Ensure efficient revenue	District Finance Officer (DFO)	
	private sector in rate collection	mobilization		JULY - DEC
4.	Cede part of the Area councils		District	
	revenue to Area	function	Coordinating	JULY
	councils	efficiently	Director (DCD)	
5.	Collections are	Banking	Revenue	
	banked by	encouraged and	Superintendent	JAN - DEC
	Collectors	Cash payments		
		discouraged		
6.	Regularly reshuffle	Undue	Revenue	
	revenue collectors	familiarization is	Superintendent	
		avoided		JAN-DEC
7.	Educate the	The public	Budget committee	
	general public on	appreciate the		

	the need to honour obligations to the	need to honour obligations		AUG & OCT
	District	obligations		
8.	Establish reward mechanism to motivate Collectors	Transparent means to reward and sanction good and bad performance	DBA / DFO	NOV & DEC
		established		

Achievements

- 1. Training report on File HLDDA/14/Ref:AS2/01/13 dated 30th January, 2013
- 2. Management was able to ensure strict monitoring and evaluation of collectors' performance.
- 3. Private revenue collectors were engaged to collect revenue from masts of telecommunication networks.
- 4. Management has been meeting revenue collectors to review their activities.
- 5. Revenue collectors were regularly reshuffled to avoid familiarization and under declaration of revenue.

Estimated Financing Surplus / By Strategic Objective Summary	vericit - (AII IN-FIOW	5)	In GH
Objective State St	In-Flows	Expenditure	Surplus / Deficit	0
0000 Compensation of Employees	0	1,989,408		
102 1. Improve fiscal resource mobilization	0	0		_
301 1. Improve agricultural productivity	0	26,694		
301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	842,282		
301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,160		_
301 4. Promote selected crop development for food security, export and industry	0	2,680		_
301 5. Promote livestock and poultry development for food security and income	0	10,304		_
301 7. Improve institutional coordination for agriculture development	0	2,750		_
309 2. Enhance community participation in governance and decision-making	0	4,933		_
501 2. Create and sustain an efficient transport system that meets user needs	0	1,350		_
501 3. Integrate land use, transport planning, development planning and service provision	0	500		
501 6. Ensure sustainable development in the transport sector	0	510,000		
601 1. Increase equitable access to and participation in education at all levels	0	2,193,588		_
601 2. Improve quality of teaching and learning	0	113,910		
603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	222,082		
611 2. Children's physical, social, emotional and psychological development enhanced	0	4,879		_
615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,500		
701 2. Enhance civil society and private sector participation in governance	0	0		
702 1. Ensure effective implementation of the Local Government Service Act	0	1,432,776		
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	898,028		_
6. Ensure efficient internal revenue generation and transparency in local resource management	0	0		
 704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 	0	105,097		_

d Financing Surplus / Deficit - (All In-Fl	ows)							
By Strategic Objective Summary								
In-Flows Expenditu	e Deficit %							
nomic resources 0	94							
Grand Total ¢ 0 8,371,2	14 -8,371,214 -100.00							
Grand Total ¢ 0 8,371,2	4 -8,371,214							

2-year Summary Revenue Generation Performance 2012 / 2013

R	Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cen	tral Administration, Administra	tion (Assembly	y Office),	He	mang Lower De	enkyira-Hei	mang	
		0.00	0.00	0.00	0.00	0.00	#Num!	73,700.00
		0.00	0.00	0.00	0.00	0.00	#Num!	73,700.00
Taxes	5	0.00	0.00	0.00	0.00	0.00	#Num!	221,648.00
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	16,000.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	182,000.00
114	Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	23,648.00
Grant	S	0.00	0.00	0.00	0.00	0.00	#Num!	3,821,536.28
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	772,488.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,049,048.28
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	84,652.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	27,390.00
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	47,316.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,396.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,550.00
Cen	tral Administration, Administra	tion (Assembly	y Office),	Hemang Lower Denkyira-Hemang				
		0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
		0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
Taxes	5	0.00	0.00	0.00	0.00	0.00	#Num!	59,109.00
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	30,600.00
114	Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	18,509.00
Grant	s	0.00	0.00	0.00	0.00	0.00	#Num!	2,288,962.00
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,288,962.00

In GH¢

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	111,684.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	42,540.00
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	45,204.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	16,200.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	7,740.00
Agri	culture, ,			He	mang Lower I	<u>Denkyira-He</u>	mang	
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	48,291.17
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	22,773.48
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,517.69
Phys	sical Planning, Town and Count	ry Planning,		He	mang Lower I	<u>Denkyira-He</u>	mang	
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Soci	al Welfare & Community Develo	opment, Social	Welfare,	He	mang Lower I	<u>Denkyira-He</u>	mang	
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
	al Welfare & Community Develo	opment, Comm	unity	He	mang Lower I	<u>Denkyira-He</u>	mang	
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
	Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,727,480.20

Summary of	^f Exnenditure	hv	Department and	Funding	Sources Only
Summary Oj	Lapenanaic	vy		1 minung	Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimate
Hemang Lowe	er Denkyira District-Hemang	2,641,704	3,163,659	713,760	973,318	708,773	8,201,214
Central Administration		1,292,516	816,392	655,550	344,565	106,000	3,215,022
01 Administration (Assembly Office)	1,292,516	816,392	655,550	344,565	106,000	3,215,022
02 Sub-Metros Adr		0	0	0	0	0	0,210,021
)2 Finance		0	0	0	0	0	(
00		0	0	0	0	0	(
03 Education, Yo	outh and Sports	947,106	230,929	20,710	598,753	340,000	2,137,498
01 Office of Depart	mental Head	0	230,929	0	90,000	0	320,92
02 Education		947,106	0	20,710	508,753	340,000	1,816,56
03 Sports		0	0	0	0	0	
04 Youth		0	0	0	0	0	
04 Health		222,082	0	0	0	0	222,082
01 Office of District	t Medical Officer of Health	222,082	0	0	0	0	222,08
02 Environmental H	Health Unit	0	0	0	0	0	
03 Hospital service	s	0	0	0	0	0	
05 Waste Manage	ement	0	0	0	0	0	
00		0	0	0	0	0	
06 Agriculture		180,000	1,289,178	0	0	262,773	1,731,95
00		180,000	1,289,178	0	0	262,773	1,731,95
)7 Physical Plan	ning	0	249,270	0	0	0	249,27
01 Office of Depart	mental Head	0	0	0	0	0	
02 Town and Coun	try Planning	0	249,270	0	0	0	249,27
03 Parks and Gard	ens	0	0	0	0	0	
8 Social Welfare	e & Community Development	0	82,634	4,500	0	0	87,13
01 Office of Depart	mental Head	0	0	0	0	0	
02 Social Welfare		0	44,431	4,500	0	0	48,93
03 Community Dev	velopment	0	38,203	0	0	0	38,20
9 Natural Resou	Irce Conservation	0	0	0	0	0	
00		0	0	0	0	0	
10 Works		0	495,256	33,000	30,000	0	558,25
01 Office of Depart	mental Head	0	0	0	0	0	
02 Public Works		0	4,886	33,000	0	0	37,88
03 Water		0	0	0	0	0	
04 Feeder Roads		0	490,370	0	30,000	0	520,37
05 Rural Housing		0	0	0	0	0	
	ry and Tourism	0	0	0	0	0	
01 Office of Depart	mental Head	0	0	0	0	0	
02 Trade		0	0	0	0	0	
03 Cottage Industry	<i>y</i>	0	0	0	0	0	
04 Tourism	a time	0	0	0	0 0	0 0	
12 Budget and R	aung	0	0	0	•		
00		0	0	0	0	0	
3 Legal		0	0	0	0	0	
00		0	0	0	0	0	
4 Transport		0	0	0	0	0	
00		0	0	0	0	0	
15 Disaster Preve	ention	0	0	0	0	0	
00		0	0	0	0	0	
16 Urban Roads		0	0	0	0	0	
00		0	0	0	0	0	
17 Birth and Dea	th	0	0	0	0	0	(
00		0	0	0	0	0	

		2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE										(in GH Cedis)						
		Central GOG a	I G F			F U N D S / OTHERS					DON	0 R.		Grand To				
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets	Total IGF	STATUTORY		NREG	Others	Comp. of Emp	Goods/Service	Assets	Tot. Dono	Less NRE STATUTOI or	
ulti Sectoral	1,921,582	1,120,110	2,763,671	5,805,363	67,827	533,433	112,500	713,760	170,000	0	0	106,000	0	134,213	1,441,878	1,576,091	8,201,2	
emang Lower Denkyira District-Hemang	1,921,582	1,120,110	2,763,671	5,805,363	67,827	533,433	112,500	713,760	170,000	0	0	106,000	0	134,213	1,441,878	1,576,091	8,201,2	
Central Administration	816,392	515,833	776,683	2,108,908	67,827	482,723	105,000	655,550	0	0	0	106,000	0	111,440	233,125	344,565	3,215,	
Administration (Assembly Office)	816,392	515,833	776,683	2,108,908	67,827	482,723	105,000	655,550	0	0	0	106,000	0	111,440	233,125	344,565	3,215,	
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
inance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Education, Youth and Sports	0	324,129	853,906	1,178,035	0	20,710	0	20,710	170,000	0	0	0	0	0	938,753	938,753	2,137,	
Office of Departmental Head	0	230,929	0	230,929	0	0	0	0	0	0	0	0	0	0	90,000	90,000	320,	
Education	0	93,200	853,906	947,106	0	20,710	0	20,710	170,000	0	0	0	0	0	848,753	848,753	1,816,	
Sports	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		
lealth	0	99,000	123,082	222,082	0	0	0	0	0	0	0	0	0	0	0	0	222,	
Office of District Medical Officer of Health	0	99,000	123,082	222,082	0	0	0	0	0	0	0	0	0	0	0	0	222,	
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Vaste 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		
Agriculture	774,802	164,376	530,000	1,469,178	0	0	0	0	0	0	0	0	0	22,773	240,000	262,773	1,731,	
	774,802	164,376	530,000	1,469,178	0	0	0	0	0	0	0	0	0	22,773	240,000	262,773	1,731,	
Physical Planning	246,124	3,147	0		0	0	0	0	0	0	0	0	0	0	0	0	249,3	
Office of Departmental Head	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0		
Town and Country Planning	246,124	3,147	0	249,270	0	0	0	0	0	0	0	0	0	0	0	0	249,3	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Social Welfare & Community Development	69,008	13,626	0	82,634	0	4,500	0	4,500	0	0	0	0	0	0	0	0	87,	
Office of Departmental Head	09,000	0	0		0	4,500	0	4,500	0	0	0	0	0	0	0	0	07,	
Social Welfare	37,992	6,439		44,431	0	4,500	0	4,500	0	0	0	-				0	48,9	
		•	0							0		0	0	0	0	-		
Community Development	31,016	7,187	0	38,203	0	0	0	0	0	0	0	0	0	0	0	0	38,3	
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		
Vorks	15,256	0	480,000	495,256	0	25,500	7,500	33,000	0	0	0	0	0	0	30,000	30,000	558,	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Public Works	4,886	0	0	1	0	,	7,500	33,000	0	0	0	0	0	0	0	0	37,	
Water	0	0	0		0		0	0	0	0	0	0	0	0	0	0		
Feeder Roads	10,370	0	480,000		0		0	0	0	0	0	0	0	0	30,000	30,000	520,	
Rural Housing	0	0	0		0		0	0	0	0	0	0	0	0	0	0		
rade, Industry and Tourism	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		
Trade	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		
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

SECTOR / MDA / MMDA		2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)															
	Compensation	Central GOG a	Assets		Comp.	I G	Assets		FUNDS			Others Comp.			O R. Assets	1	Grand Total Less NREG
	of Employees	Goods/Service (Capital) To	Total GoG	of Emp	Goods/Service (Cap	e (Capital)	Total IGF ST	ATUTORY ABFA		NREG	of Emp		Goods/Service	(Capital)	Tot. Donor	, STATUTORT	
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

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<u>Total</u>	<u>By Fun</u>	<u>ding</u>	816,392
Function Code	70111	Exec. & leg. Organs (cs)				 L	-
Organisation	2090101001	Hemang Lower Denkyira District-Hema Office)Central	ng_Central Administration_ 	Administra	ation (Asse	mbly 	
Location Code	0218100	Hemang Lower Denkyira-Hemang					
			Compensation	of emplo	oyees [G	FS]	816,392
Objective 00000	0 Compensa	tion of Employees				 	816,392
National 00000 Strategy	00 Compensa	ntion of Employees					816,392
Output 0000	-1 ==		======	Yr.1	Yr.2	Yr.3	816,392
				0	0	0	010,392
Activity 000	0000		/	0.0	0.0	0.0	816,392
Wages an	d Salaries						696,532
211	10 Establish	ed Position					690,781
	2111001 Establ	lished Post					690,781
211	11 Wages a	nd salaries in cash [GFS]					5,751
	2111102 Month	ly paid & casual labour					3,451
	2111104 Recrui	itment					2,300
Social Cor							119,860
212		ocial contributions [GFS]					119,860
	2121001 13% S	SSF Contribution					119,860
			Use of g	goods ar	nd servi	ces	0
Objective 01020	1 1. Improve	fiscal resource mobilization					
National 10202 Strategy	2.8. Imple	ement Asset Management Systems in all MDAs ar	nd MMDAs				0
Output 0001	Ensure tim	ely release of all external flow of funds	======	Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity 000)007 efficient	service delivery		1.0	1.0	1.0	0
Use of goo	ods and services						0
221	01 Materials	- Office Supplies					0
	2210103 Refres	shment Items					0
Objective 07020	6 6. Ensure e	officient internal revenue generation and transpa	rency in local resource manage	ement		;	0
National 10201 Strategy	06 1.6 Ensu	ire transparent, efficient and effective oil and gas	s revenue management			- — – ;: — — — ;: — — —	
Output 0001	internal rev		======	Yr.1	Yr.2	Yr.3	====_0
	070	convice delivery		1	1	1	
Activity 000)078 efficient	service delivery		1.0	1.0	1.0	0
0	ods and services						0
221		- Office Supplies					0
	2210103 Refres	Simen liens					0

Institution	01 General Government of	Ghana Sector				<u>unt (GH¢)</u>
Funding	12200 IGF-Retained	i	Total	By Fun	ding	655,550
Function Code	70111 Exec. & leg. Organs (- <u> </u>		<u>by I unit</u>		,
Organisation	2090101001 Hemang Lower Denky Office)Central	yira District-Hemang_Central Adminis	stration_Administra	ation (Asse	mbly] _
Location Code	0218100 Hemang Lower Denky			·		
		Compens	ation of emplo	oyees [G	FS]	67,827
bjective 000000	Compensation of Employees					67,827
National 000000 Strategy	Compensation of Employees				 	67,827
Output 0000		===========	Yr.1	Yr.2	Yr.3	===== 67,827
Activity 0000	<u> </u>		0.0	0.0	0.0	67,827
Wages and						67,827
2111						3,447
	11001 Established Post					3,447
2111	Wages and salaries in cash [GFS] 11102 Monthly paid & casual labour					53,982
2111						53,982 10,398
	11213 Night Watchman Allowance					10,398
	11243 Transfer Grants					10,000
		U	se of goods ar	nd servi	ces	420,678
bjective 070201	1. Ensure effective implementation of	the Local Government Service Act				420,678
National 702010 Strategy	1.4 Strengthen the capacity of MMDAs	for accountable, effective performance and	d service delivery			420,678
Output 0001	Strenghten the capacity MMDAS for act	countable, effective performance and	Yr.1	Yr.2	Yr.3	420,678
Activity 0000	1 T & T to officers for performing officia	al duties	1.0	1.0	1.0	24,040
Use of good	and services					24,040
2210						24,040
	210509 Other Travel & Transportation					14,400
	210510 Night allowances					9.640
Activity 0000			1.0	1.0	1.0	77,680
Use of good	and services					77,680
2210	Travel - Transport					77,680
	210505 Running Cost - Official Vehicles					77,680
Activity 0000	1 Routine Maintenace of Assembly veh	icles	1.0	1.0	1.0	46,000
Use of good	and services					46,000
2210	·					46,000
	210502 Maintenance & Repairs - Official					46,000
Activity 0000	<u>Night allowance for officers attending</u>	I to official duties outside the district	1.0	1.0	1.0	7,200
-	and services					7,200
2210						7,200
	210510 Night allowances					7,200
Activity 0000	5 Provide Accommodation for Officers	on auty to the Assembly	1.0	1.0	1.0	11,200
-	and services					11,200
2210						11,200
2	210404 Hotel Accommodations					11,200
Activity 0000	6 Up-Keep of Residency		1.0	1.0	1.0	15,040

Lleo o	of goods and	services				46.0
Use o	22101 and	Materials - Office Supplies				15,04
		19 Household Items				15,04 15,04
ctivity	000019	Advert/Puplication Exp.	1.0	1.0	1.0	6,00
-		-			<u> </u>	
Use o	of goods and	services				6,00
	22109	Special Services				6,00
	22109	10 Trade Promotion / Exhibition expenses				6,0
tivity	000020	Mt'ce of Office Machines & Euipement	1.0	1.0	1.0	8,00
	of goods and	services				0.0
036 0	22106	Repairs - Maintenance				8,0
		05 Maintenance of Machinery & Plant				8,0
		Minor Repairs(Grounds) & Parks	1.0	1.0		8,0
tivity	000021	minor Repairs(Grounds) & Fairs	1.0	1.0	1.0	9,0
Use o	of goods and	services				9,0
	22106	Repairs - Maintenance				9,0
	22106	01 Roads, Driveways & Grounds				5,0
		03 Repairs of Office Buildings				4,0
tivity	000022	Mt'ce of Assembly Buildings	1.0	1.0	1.0	22,0
Use 0	of goods and					22,0
	22104	Rentals				22,0
		01 Office Accommodations				22,0
tivity	000023	Mt'ce of Office Furniture	1.0	1.0	1.0	2,5
Use o	of goods and	services				2,5
	22106	Repairs - Maintenance				2,5
	22106	04 Maintenance of Furniture & Fixtures				2,5
tivity	000024	Mt'ce of Generator	1.0	1.0	1.0	6
Use o	of goods and	services				6
	22106	Repairs - Maintenance				6
		05 Maintenance of Machinery & Plant				6
tivity	000026	Revenue Mobilization & Education	1.0	1.0	1.0	11,4
	<u></u> _	-				
Use o	of goods and					11,4
	22107	Training - Seminars - Conferences				11,4
	-	11 Public Education & Sensitization				11,4
tivity	000029	Public Education Prog.	1.0	1.0	1.0	8,1
Use o	of goods and	services				8,1
	22107	Training - Seminars - Conferences				8,1
	22107	11 Public Education & Sensitization				8,1
tivity	000030	Arts,Sports & Cultural Prog.	1.0	1.0	1.0	2,0
Use o	of goods and	services				2,0
2.50 0	22101	Materials - Office Supplies				2,0
		18 Sports, Recreational & Cultural Materials				2,0
tivity	000031	Environmental Issues & Epidemic	1.0	1.0	1.0	4,0
	faceda ==					
USE 0	of goods and					4,0
	22101	Materials - Office Supplies				4,0
		16 Chemicals & Consumables				4,0
tivity	000032	Fire Fighting & Prevention	1.0	1.0	1.0	2,0
Use o	of goods and	services				2,0
	22102	Utilities				2,0
	22102	07 Fire Fighting Accessories				2,0

BALE	CTIVE	, ORGANISATION, SOURCE OF FUND A	ND PRIORIT	Y,	201	4
Activity	000033	Electricity/Water Charges	1.0	1.0	1.0	15,20
Use o	of goods and	1 services				15,20
	22102	Utilities				15,20
	22102	201 Electricity charges				12,20
	22102	202 Water				3,00
Activity	000038	Health and Sanitation	1.0	1.0	1.0	21,00
Use c	of goods and	d services				21,00
	22102	Utilities				21,00
	22102	205 Sanitation Charges				21,00
Activity	000039	Teleocommunication-Top-up credit for telephone and internet	1.0	1.0	1.0	1,20
Use c	of goods and	d services				1,20
	22102	Utilities				1,20
	22102	203 Telecommunications				1,20
Activity	000051	Teleocommunication-Top-up credit for telephone and internet	1.0	1.0	1.0	2,40
Use c	of goods and	d services				2,40
	22102	Utilities				2,40
	-	203 Telecommunications				2,40
Activity	000059	T&T Allowance to Assembly Members	1.0	1.0	1.0	72
Use c	of goods and	d services				72
	22109	Special Services				72
		005 Assembly Members Sittings All				72
Activity	000061	P.M. Allowance	1.0	1.0	1.0	1,80
Use c	of goods and	d services				1,80
	22109	Special Services				1,80
	22109	204 Assembly Members Special Allow				1,80
Activity	000063	Overtime Allowance	1.0	1.0	1.0	3,00
Use c	of goods and	1 services				3,00
	22105	Travel - Transport				3,00
		511 Local travel cost				3,00
Activity	000064	Commission Collectors	1.0	1.0	1.0	10,00
	<u></u>	-				
Use c	of goods and					10,00
	22108	Consulting Services				10,00
		301 Local Consultants Fees				10,00
Activity	000065	Other Allowances	1.0	1.0	1.0	1,00
Use o	of goods and	d services				1,00
	22105	Travel - Transport				1,00
	2210	509 Other Travel & Transportation				1,00
Activity	000066	Sitting Allowance	1.0	1.0	1.0	10,00
Use c	of goods and	d services				10,00
	22101	Materials - Office Supplies				10,00
	22101	103 Refreshment Items				10,00
Activity	001036	Preparation of Budgets	1.0	1.0	1.0	7,00
Use o	of goods and	d services				7,00
	22101	Materials - Office Supplies				7,00
		101 Printed Material & Stationery				7,00
Activity	001040	Other Capital Expenditure	1.0	1.0	1.0	20,00
	of goods and	t services				
Use C	n yoous and	COUNTER C				20,00

BJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	∟∎,	20	14
221	0111 Other Office Materials and Consumables				20,0
ctivity 001041	T&T Allowance to Assembly Members	1.0	1.0	1.0	13,00
Use of goods a	and services				13,0
22109	Special Services				13,0
221	10905 Assembly Members Sittings All				13,0
ctivity 001043	P.M. Allowance	1.0	1.0	1.0	1,80
Use of goods a	and services				1,8
22109	Special Services				1,8
	10904 Assembly Members Special Allow				1,8
ctivity 001045		1.0	1.0	1.0	7.
Use of goods a	and services				7
22105	Travel - Transport				7
	10511 Local travel cost				7
ctivity 001046		1.0	1.0	1.0	45,0
<u>1001040</u>				···•	
Use of goods a	and services				45,0
22108	Consulting Services				45,0
221	10801 Local Consultants Fees				45,0
ctivity 001049	Sanitation Tools and Equipment	1.0	1.0	1.0	10,0
Use of goods a	and services				10,0
22103	General Cleaning				10,0
221	10301 Cleaning Materials				10,0
		Oth	ner exper	nse	62,0
ective 070201	1. Ensure effective implementation of the Local Government Service Act	Oth	ner expe	nse	
ional 7020104	1. Ensure effective implementation of the Local Government Service Act 1. In the capacity of MMDAs for accountable, effective performance and se		ner expe	nse	62,04 62,04 62,04
	-		Yr.2	nse	62,0 62,0
ional 7020104 itegy 10001	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se 1.4 Strengthen the capacity MDAS for accountable, effective performance and se Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery	ervice delivery		 ,	
ional 7020104 ttegy put 0001] ctivity 000017	Insurance of Assembly Vechiles	Yr.1	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 14,00
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous	I.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense	Yr.1	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 14,0 14,0
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous 28210	Image: Insurance of Assembly Vechiles Other expense General Expenses	Yr.1	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0
ional 7020104 tegy put 0001] ctivity 000017 Miscellaneous 28210 282	I.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation	ervice delivery	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0
ional 7020104 tegy put 0001] ctivity 000017 Miscellaneous 28210 282	I.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation	Yr.1	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0
ional 7020104 tegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018 Miscellaneous	Intervention Intervention Insurance of Assembly Vechiles Insurance and compensation Insurance and compensation Insurance and compensation <td>ervice delivery</td> <td>Yr.2</td> <td>Yr.3</td> <td>62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0 6,1</td>	ervice delivery	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0 6,1
ional 7020104 ttegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation	ervice delivery	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0 6,1
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous 28210 282 Ctivity 000018 Miscellaneous 28210 28210 282	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and see Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses Legal Expenses other expense General Expenses Other expense Steral Expenses Other expense Contract Compensation Legal Expenses Strengther expenses Conter expense General Expenses Other expense Conter expense Strengther expenses	Yr.1 1.0	Yr.2 1.0	Yr.3	62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0 6,1 6,1 6,1
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018 Miscellaneous 28210 282 28210 282	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and see Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses Legal Expenses other expense General Expenses Other expense Steral Expenses Other expense Contract Compensation Legal Expenses Strengther expenses Conter expense General Expenses Other expense Conter expense Strengther expenses	ervice delivery	Yr.2	Yr.3	62,0 62,0 62,0 62,0 62,0 14,0 14,0 14,0 14,0 14,0 6,1 6,1 6,1 6,1 6,1
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous 28210 282 Ctivity 000018 Miscellaneous 28210 28210 282	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21001 Insurance and compensation Legal Expenses Other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses	Yr.1 1.0	Yr.2 1.0	Image: Constraint of the second se	$ \begin{array}{c} $
ional 7020104 ttegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018 Miscellaneous 28210 282 ctivity 000027	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21001 Insurance and compensation Legal Expenses Other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses	Yr.1 1.0	Yr.2 1.0	Image: Constraint of the second se	62,0 62,0 62,0 62,0 62,0 62,0 61 14,000 14,0000 14,0000 14,0000000000
ional 7020104 tegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018 Miscellaneous 28210 282 Ctivity 000027 Miscellaneous 28210	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation	Yr.1 1.0	Yr.2 1.0	Image: Constraint of the second se	$\begin{array}{c} & & & & & \\ & & & & & \\ & & & & & \\ & & & & & \\ & & & & & & & \\ & & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\ & & & & & & \\$
ional 7020104 tegy put 0001] ctivity 000017 Miscellaneous 28210 28220 28210 28220 28200 2800 2800 2800 2800 2800 2800 2800 2800 2800 2800 2800 2800 2800 2800 2	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21007 Donation/Awards other expense General Expenses 21007 Donation/Awards	Yr.1 1.0	Yr.2 1.0	Image: Constraint of the second se	62,0 62,0 62,0 62,0 62,0 14,00 14,2 14,2
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous 28210 28220 28210 28220 28200 2800 2800 2800 2800 28000 2800 2800 2800 2800 2800 2800 280	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and secontable service delivery Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21007 Court Expenses 21007 Court Expenses Other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21009 Donations General Expenses 21009 Donations	Yr.1 1.0 1.0	Yr.2 1.0 1.0 1.0	Yr.3 1.0 1.0 1.0	$\begin{array}{c} & & & & & & \\ & & & & & & \\ & & & & & $
ional 7020104 ttegy put 0001] ctivity 000017 Miscellaneous 28210 283 ctivity 000018 Miscellaneous 28210 283 ctivity 000028 Miscellaneous 28210 283 ctivity 000028 Ctivity 000028	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and secontable service delivery Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21007 Court Expenses 21007 Court Expenses Other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21009 Donations General Expenses 21009 Donations	Yr.1 1.0 1.0	Yr.2 1.0 1.0 1.0	Yr.3 1.0 1.0 1.0	$\begin{array}{c} & & & & & & \\ & & & & & & \\ & & & & & $
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ional 7020104 tegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018 Miscellaneous 28210 282 ctivity 000027 Miscellaneous 28210 282 ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Ctivity 00008 Ctivity 00008 Ctivity 0008 Ctivity 008 Ctivity 008 Ctivity 008 Ctivity 008 Ctivity 008 Ctivi	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and see Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21009 Donations General Expenses 21009 Donations General Expenses 21009 Donations Strengthen the trapenses 21009 Donations	Yr.1 1.0 1.0	Yr.2 1.0 1.0 1.0	Yr.3 1.0 1.0 1.0	$\begin{array}{c} & & & & & & \\ & & & & & & \\ & & & & & $
ional 7020104 ttegy tput 0001 Ctivity 000017 Miscellaneous 28210 282 Ctivity 000018 Miscellaneous 28210 282 Ctivity 000027 Miscellaneous 28210 282 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000028 Ctivity 000034	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and see Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21009 Donations General Expenses 21009 Donations General Expenses 21009 Donations Image:	Prvice delivery Yr.1 1.0 1.0 1.0 1.0	Yr.2 1.0 1.0	Yr.3 1.0 1.0 1.0 1.0	$\begin{array}{c} & & & & & \\ & & & & & \\ & & & & & \\ &$
ional 7020104 itegy put 0001] ctivity 000017 Miscellaneous 28210 282 ctivity 000018 Miscellaneous 28210 282 ctivity 000027 Miscellaneous 28210 282 ctivity 000028 Miscellaneous 28210 282 ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 282 Miscellaneous 282 Miscellaneous 282 Miscellaneous	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and see Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21007 Court Expenses 21007 Court Expenses Other expense General Expenses 21009 Donations Grants to Trad.Authorities other expense General Expenses 21009 Donations Image: Ima	Prvice delivery Yr.1 1.0 1.0 1.0 1.0	Yr.2 1.0 1.0	Yr.3 1.0 1.0 1.0 1.0	62,0 62,0 62,0 62,0 14,00 14,00 14,00 14,00 6,10 6,10 6,10 6,11 6,11 14,2 12,66 12,66 12,65 5,55 5,55
ional 7020104 ttegy tput 0001 Ctivity 000017 Miscellaneous 28210 282 Ctivity 000018 Miscellaneous 28210 282 Ctivity 000027 Miscellaneous 28210 282 Ctivity 000028 Miscellaneous 28210 282 Ctivity 000034 Miscellaneous 28210 283 Ctivity 000034 Miscellaneous 28210 283 Ctivity 000034 Miscellaneous 28210	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and see Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery Insurance of Assembly Vechiles other expense General Expenses 21001 Insurance and compensation Legal Expenses other expense General Expenses 21007 Court Expenses 21007 Court Expenses 21007 Court Expenses 21009 Donations General Expenses 21009 Donations General Expenses 21009 Donations Image:	Prvice delivery Yr.1 1.0 1.0 1.0 1.0	Yr.2 1.0 1.0	Yr.3 1.0 1.0 1.0 1.0	

Miscellaneous other expense				9,600
28210 General Expenses				9,600
2821020 Grants to Employees				9,600
	Non Finar	ncial Ass	ets	105,000
bjective 070201 1. Ensure effective implementation of the Local Government Service Act			 	104,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	ervice delivery			
				104,000
Output 0001 Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	104,000
Activity 000006 Procure 1000 District calanders annually.	1.0	1.0	1.0	21,000
Fixed Assets				21,000
31122 Other machinery - equipment				21,000
3112201 Plant & Equipment				21,000
Activity 000007 To Procure Stationary for efficient service delivery.	1.0	1.0	1.0	17,000
Fixed Assets				17,000
31122 Other machinery - equipment				17,000
3112201 Plant & Equipment				17,000
Activity 000025 Mt'ce of Lorry Parks	1.0	1.0	1.0	15,000
Fixed Assets				15,000
31113 Other structures				15,000
3111305 Car/Lorry Park				15,000
Activity 000035 Purchase of Taxi Stickers	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31121 Transport - equipment				10,000
3112101 Vehicle				10,000
Activity 000057 Feeder Roads	1.0	1.0	1.0	16,000
Fixed Assets				16,000
31113 Other structures				16,000
3111351 WIP - Roads				16,000
Activity 001039 Feeder Roads	1.0	1.0	1.0	25,000
Fixed Assets				25,000
31113 Other structures				25,000
3111351 WIP - Roads				25,000
bjective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency			!	1,000
National 2050102 1.2 Develop new, high-value options in the leisure market, culture, heritage and eco Strategy 1.2 Develop new, high-value options in the leisure market, culture, heritage and eco	-tourism compone	ents of the to	urism	1,00
Output 000 Capacity of the substructures of the assembly enhanced to make the operatioal	Yr.1	Yr.2	Yr.3	1,000
Activity 000007 Enforce bye-laws on building	1.0	1.0	1.0	1,000
Fixed Assets				1,000
31113 Other structures				1,000
3111301 Roads				1,00

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP) Total By Fund	<i>ling</i> 148,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2090101001	Hemang Lower Denkyira District-Hemang_Central Administration_Administration (Asse Office)Central	mbly
Location Code	0218100	Hemang Lower Denkyira-Hemang	

	Ot	her expe	nse	148,200	
Objective 070201 11. Ensure effective implementation of the Local Government Service Act			 	148,200	
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					
Output 0003 MP Performance in the assembly improved	Yr.1 1	Yr.2 1	Yr.3	148,200	
Activity 000001 MP expenses on MP common fund	1.0	1.0	1.0	148,200	
Miscellaneous other expense				148,200	
28210 General Expenses				148,200	
2821021 Grants to Households				148,200	

Institution	01	General Government of Ghana Sector				ount (GH¢)
unding	12603	CF (Assembly)	- Total	By Fund	lino	1,144,316
function Code	70111	Exec. & leg. Organs (cs)		<u>Dy I un</u>	ins	.,,
	2090101001	Hemang Lower Denkyira District-Hemang_Central Ad	Iministration_Administ	ration (Asse	mbly	
Organisation	2090101001	Office)_Central				
ocation Code	0218100	Hemang Lower Denkyira-Hemang				
			Use of goods a	and servi	ces	194,497
bjective 07020	1 1. Ensure e	effective implementation of the Local Government Service Act			 	182,997
Vational 20101 Strategy	10 1.9 Impr	we efficiency of service delivery of MDAs, MMDAs and other pul	blic sector institutions		· — ; — - 	
Dutput 0002	All Nationa	and International days observed	 Yr.1	Yr.2	Yr.3	10,097
Activity 000	001 Independ	ence day celebration	1.0	1.0	1.0	10,097
Use of goo	ds and services					10,097
221	09 Special S	ervices				10,097
	2210902 Officia	Celebrations				10,097
Vational 70201	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performan	ce and service delivery		,	172,900
Output 0001		m m m m m m m m m m m m m m m m m m m	g = _ Yr.1	Yr.2	Yr.3	172,900
Activity 000	005 Clearing	of disposal sites and distilling of choked gutters in the District.	1.0	1.0	1.0	14,000
Use of goo	ds and services					14,000
221	03 General (Cleaning				14,000
	2210301 Cleani					14,000
Activity 000	009 Undertak	e Monthly monitoring of Assembly's projects annually.	1.0	1.0	1.0	26,200
-	ds and services					26,200
221		- Office Supplies				2,500
	2210103 Refres					2,500
221	05 Travel - T 2210511 Local t	•				23,700
Activity 000		ing & Prevention	1.0	1.0	1.0	23,700 5,000
					L	
	ds and services					5,000
221						5,000
Activity 000		ghting Accessories	1.0	1.0	1.0	5,000
Activity 000			1.0	1.0	1.0	5,000
-	ds and services					5,000
221		- Office Supplies I Material & Stationery				5,000
Activity 000		a Material & Stationery	1.0	1.0	1.0	5,000
Activity 1000			1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	0	Seminars - Conferences				20,000
	2210710 Staff D	•				20,000
Activity 000	072 People w	th Disability (1.5%)	1.0	1.0	1.0	32,990
Use of goo	ds and services					32,990
221	0	Seminars - Conferences				32,990
r		ars/Conferences/Workshops/Meetings Expenses				32,990
Activity 001	037 Education	nal	1.0	1.0	1.0	11,710
Use of goo	ds and services					11,710
221	07 Tasiaiaa	Seminars - Conferences				11,710

OBJECTIVE, ORGANISATION, SOURC	E OF FUND AND F	KIOKI	IY,	20	14
2210703 Examination Fees and Expenses					11,710
Activity 001051 provide training for officers		1.0	1.0	1.0	58,000
Use of goods and services					58,000
22107 Training - Seminars - Conferences					58,000
2210702 Visits, Conferences / Seminars (Local)					18,000
2210710 Staff Development					40,000
Objective 070205 15. Strengthen and operationalise the sub-district st	ructures and ensure consistency wi	ith local Goveri	nment laws	 i	
	market culture beritare and eco-to	urism compone	onts of the to	urism	11,500
National 2050102 1.2 Develop new, high-value options in the leisure Strategy sector while enhancing the attractiveness of the ex		unsin compone	into or the to		11,500
Output 000 Capacity of the substructures of the assembly enha	nced to make the operatioal	Yr.1	Yr.2	Yr.3	11,500
Activity 000005 provide support to DPCU		1.0	1.0	1.0	11,500
Use of goods and services					11,500
22101 Materials - Office Supplies					11,500
2210118 Sports, Recreational & Cultural Materials					11,500
		Ot	her expe	nse	173,136
Objective 070201 1. Ensure effective implementation of the Local G	overnment Service Act				
	bla offactiva parformanco and sorv	ico dolivoru		·	173,136
National <u>7020104</u> 1.4 Strengthen the capacity of MMDAs for accounts Strategy	ible, ellective performance and servi	ice delivery			173,136
Output Image: Constraint of the capacity minimum of the capaci	ffective performance and	Yr.1	Yr.2	Yr.3	173,136
Activity 000008 provide support to 10 Master students to underta	ke research in the District annually.	1.0	1.0	1.0	6,000
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821019 Scholarship & Bursaries					6,000
Activity 000027 Donation/Awards		1.0	1.0	1.0	10,000
Miccollonacus other symptot					40.000
Miscellaneous other expense 28210 General Expenses					10,000 10,000
2821009 Donations					
Activity 000062 Provide for unforseen activities		1.0	1.0	1.0	10,000 157,136
		1.0	1.0	1.01 	
Miscellaneous other expense					157,136
28210 General Expenses					157,136
2821010 Contributions					157,136
		Non Fina	ncial Ass	ets	776,683
Objective 070201 11. Ensure effective implementation of the Local G	overnment Service Act				187,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accounts	ble, effective performance and serv	ice delivery		·	
Strategy L	=======================================				187,000
Output 0001 Strenghten the capacity MMDAS for accountable, end of the capacity of the	ffective performance and	Yr.1	Yr.2	Yr.3	187,000
Activity 000002 Renovation of reception		1.0	1.0	1.0	25,000
Fixed Assets					25,000
31112 Non residential buildings					25,000
3111204 Office Buildings					25,000
Activity 000003 Undertaka routine maintenance of Assembly prop	erties	1.0	1.0	1.0	12,000
Fixed Assets					12,000
31111 Dwellings					12,000
3111103 Bungalows/Palace					12,000
Activity 000004 Purchase 1NO. Pickups		1.0	1.0	1.0	150,000
Fixed Assets					150,000
31121 Transport - equipment					150,000

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objective, oronaloniton, source of rend hid	MOMI	,	20	/14
3112101 Vehicle				150,000
Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency wi	ith local Govern	ment laws	 i	589,683
National 2010109 1.8 Accelerate public sector reform programme			·! 	289,683
Output 000 Capacity of the substructures of the assembly enhanced to make the operatioal	Yr.1	Yr.2	Yr.3	289,683
Activity 000003 Construct 8 Community Durbars at the eight Area Council Capitals by Dec. 2012	1.0	1.0	1.0	289,683
Fixed Assets				289,683
31122 Other machinery - equipment				289,683
3112259 WIP - Computers and accessories				289,683
National 2050102 1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-to	urism compone	nts of the tou	ırism	300,000
Strategy Sector wine eminancing the attractiveness of the existing products Output 000 Capacity of the substructures of the assembly enhanced to make the operatioal	Yr.1	Yr.2	Yr.3	300,000
			L	
Activity 000006 procure building materials to support community initiated projects	1.0	1.0	1.0	250,000
Fixed Assets				250,000
31111 Dwellings				250,000
3111151 WIP - Buildings				250,000
Activity 000007 procure stret light to communities	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				50,000
3111301 Roads				50,000
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 14006 SF	Total	By Fund	ling	106,000
Function Code 70111 Exec. & leg. Organs (cs)		<u></u>		,
Organisation 2090101001 Hemang Lower Denkyira District-Hemang_Central Administration Office)_Central	on_Administra	ition (Assei	mbly	7
			·	_!
Location Code 0218100 Hemang Lower Denkyira-Hemang			<u> </u>	
Use o	of goods an	nd servio	ces	106,000
Objective 070201 1. Ensure effective implementation of the Local Government Service Act			 	106,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv Strategy	ice delivery	·		106,000
Output 0001 Strenghten the capacity MMDAS for accountable, effective performance and accountable service delivery	Yr.1	Yr.2	Yr.3	106,000
Activity 000071 Fumugation - National	1.0	1.0	1.0	106,000
Use of goods and services				106,000
22102 Utilities				106,000
2210205 Sanitation Charges				106,000
			l I	100,000

		Amo	unt (GH¢)
<u>Total</u>	<u>By Fun</u>	<u>ding</u>	344,565
		L	-
on_Administra	ation (Asse	mbly 	
of goods ar	nd servi	ces	111,440
			48,720
vice delivery			48,720
Yr.1	Yr.2	Yr.3	48,720
1.0	1.0	1.0	6,000
			6,000
			6,000
			6,000
1.0	1.0	1.0	42,720
			42,720
			42,720
			42,720
ith local Govern	ment laws		62,720
nstitutions			62,720
Yr.1	Yr.2	Yr.3	62,720
1.0	1.0	1.0	62,720
			62,720
			62,720
			62,720
Non Finar	ncial Ass	sets	233,125
ith local Govern	ment laws		233,125
nstitutions		-];	233,125
Yr.1	Yr.2	Yr.3	233,125
1.0	1.0	1.0	233,125
			233,125
			233,125
			233,125
	on_Administra of goods ar vice delivery Yr.1 1.0 1.0 1.0 Vr.1 1.0 Non Finar ith local Govern nstitutions Yr.1 1.0	on_Administration (Asse	Total By Funding on_Administration (Assembly of goods and services i/ce delivery Yr.1 Yr.2 Yr.1 Yr.2 1.0 1.0 1.0 1.0 ith local Government laws institutions Yr.1 Yr.2 Yr.1 Yr.2

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 11001 Central GoG Function Code 70980 Education n.e.c.	Total By Funding	230,929
		7
Organisation 2090301001 Hemang Lower Denkyira District-Hemang Head_Central Administration_Central	g_Education, Youth and Sports_Office of Departmental]
Location Code 0218100 Hemang Lower Denkyira-Hemang		
	Use of goods and services	230,929
Objective 060101 11. Increase equitable access to and participation in education	ı at all levels	230,929
National 6010107 1.7 Expand school feeding programme progressively to co Strategy	ver all deprived communities and link it to the local	230,929
Output 0001 School Nutrition improved	= $=$ $=$ $=$ $=$ $ -$	=====
		230,929
Activity 000001 School feeding	1.0 1.0 1.0	230,929
Use of goods and services		230,929
22101 Materials - Office Supplies		230,929
2210113 Feeding Cost		230,929
	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 14009 DDF	Total By Funding	90,000
Function Code 70980 Education n.e.c	·	-,
Organisation 2090301001 Hemang Lower Denkyira District-Hemang Head_Central Administration_Central	g_Education, Youth and Sports_Office of Departmental	
Location Code 0218100 Hemang Lower Denkyira-Hemang		
	Non Financial Assets	90,000
Objective 060101 11. Increase equitable access to and participation in education	at all levels	90,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels a Strategy	across the country particularly in deprived areas	90,000
Output 0002 Staff accommodation improved	======	=======================================
		90,000
Activity 000001 Construction of House Mistress bungalow at Hernang Sec-to	tech 1.0 1.0 1.0	30,000
Fixed Assets		30,000
31111 Dwellings		30,000
3111103 Bungalows/Palace		30,000
Activity 000002 Construction of 1no Semi-detached Teachers' Bungalow at	Hemang 1.0 1.0 1.0	60,000
Fixed Assets		60,000
31111 Dwellings		60,000
31111 Dwellings 3111103 Bungalows/Palace		60,000 60,000
-	Total Cost Centre	

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained Function Code 70980 Education n.e.c	Education Youth and Sports Education	20,710
Organisation 2090302000 "Hernang Lower Denkyira District-Hernang Location Code 0218100 Hernang Lower Denkyira-Hernang		
	Use of goods and services	20,710
Objective 060102 12. Improve quality of teaching and learning	;	
National 2010401 4.1 Pursue technology transfer Strategy		
Output 0001 Condition for teaching and learning enhanced	= = = = = = =	20,710
Activity 000003 weekend special classes for zero percent schools	1.0 1.0 1.0	20,710
Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses		20,710 20,710 20,710 unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12500 GET SOURCES Function Code 70980 Education n.e.c	Total By Funding	170,000
Organisation 2090302000 Hemang Lower Denkyira District-Hemang	Education, Youth and Sports_Education_	
Location Code 0218100 Hemang Lower Denkyira-Hemang		
	Non Financial Assets	170,000
Objective 060101 1. Increase equitable access to and participation in education a	t all levels	170,000
National 7040404 4.4. Strengthen M&E capacity and coordination at all levels Strategy	,	170,000
Output 0001 School infrastructure increased by 30% annually	===== <u>Yr.1 Yr.2 Yr.3</u>	170,000
Activity 000001 Construction of 6 unit classroom block at Somnyamekodu	1.0 1.0 1.0	170,000
Fixed Assets		170,000
31112 Non residential buildings 3111205 School Buildings		170,000 170,000
-	I	-,

					Amo	unt (GH¢)
Institution Funding	01 12603	General Government of Ghana Sector		D. 7		047 400
Function Code	70980	Education n.e.c	<u></u>	B <u>y Fund</u>	ing	947,106
Organisation	2090302000		on, Youth and Sports_Educ	ation_		
- B	L		·			
Location Code	0218100	Hemang Lower Denkyira-Hemang	·			
			Use of goods an	d servic	es 🗌 🔤	13,200
Objective 060102	2 2. Improv	e quality of teaching and learning				13,200
National 201040)1 4.1 Pursu	e technology transfer				13,200
Strategy Output 0001	Condition	for teaching and learning enhanced	==== <u></u>	Yr.2	Yr.3	13,200
Activity 0000	001 organisi	ing District STME annually	1 1.0	1	1	42.000
Activity 10000			1.0	1.0	1.0	12,000
Use of good	ds and services					12,000
2210	0	- Seminars - Conferences				12,000
	2210701 Traini	Ing Materials ation in Regional STME annually	1.0	1.0	10	12,000
Activity 0000			1.0	1.0	1.0	1,200
-	ds and services					1,200
2210	0	- Seminars - Conferences nars/Conferences/Workshops/Meetings Expenses				1,200 1,200
			Oth	er expen	se 📃	80,000
bjective 060102	2 2. Improv	e quality of teaching and learning				
National 201040	'	le technology transfer			-1!	80,000
Strategy				· ·		80,000
Output 0001	Condition	for teaching and learning enhanced	Yr.1	Yr.2 1	Yr.3	80,000
Activity 0000	004 organisi	ing Best Teacher Awards annually	1.0	1.0	1.0	20,000
Miscellaneo	ous other expen	ise				20,000
2821	10 General	Expenses				20,000
	2821008 Awar					20,000
Activity 0000	005 increase	e in number of teachers	1.0	1.0	1.0	30,000
Miscellaneo	ous other expen	ise				30,000
2821	10 General	Expenses				30,000
		larship & Bursaries				30,000
Activity 0000	006 support	needy but brilliant children in school	1.0	1.0	1.0	30,000
Miscellaneo	ous other expen	ISE				30,000
2821		Expenses				30,000
	2821012 Schol	larship/Awards	New Finer			30,000
Objective 060101	1 1. Increase	e equitable access to and participation in education at all levels	Non Finan	uai ASSE	, <u> </u>	853,906
National 201030	'	ote regional infrastructure			<u> </u>	853,906
Strategy						803,000
Output 0001		frastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	803,000
Activity 0000	006 Constru	ction of 6 unit classroom block at Heman Islamic Basic School	1.0	1.0	1.0	85,000
Fixed Asset	ts					85,000
3111	12 Non resi	idential buildings				85,000
:	3111205 School	ol Buildings				85,000

ORIEC	TIVE, ORGANISATION, SOURCE OF FUND ANI	J PRIORI	Y,	20	14
Activity	000007 Construction of 3 unit classroom block at Anomakwaa	1.0	1.0	1.0	85,000
Fixed	Assets				05 000
Fixed					85,000
	5				85,000
A	3111205 School Buildings 000008 Construction of 3 unit classroom block atAyebiahwe	1.0	1.0	1.0	85,000
Activity	000008 Construction of 3 unit classroom block atAyebiahwe	1.0	1.0	1.0	85,000
Fixed	Assets				85,000
	31112 Non residential buildings				85,000
	3111205 School Buildings				85,000
Activity	000009 Construction of 3 unit classroom block atKrobo Ahwiam	1.0	1.0	1.0	85,000
Fixed	Assets				85,000
	31112 Non residential buildings				85,000
A	3111205 School Buildings 000010 Construction of 3 unit classroom block at Aboso	1.0	0.0		85,000
Activity		1.0	0.0	0.0	85,000
Fixed	Assets				85,000
	31112 Non residential buildings				85,000
	3111205 School Buildings				85,000
Activity	000011 Construction of 3 unit classroom block at Mantekrom	1.0	0.0	0.0	85,000
-	·				
Fixed	Assets				85,000
	31112 Non residential buildings				85,000
	3111205 School Buildings				85,000
Activity	000012 Construction of 3 unit classroom block at Complete 3 unit cloassroom block at Twifo Juabeng	1.0	0.0	0.0	33,000
Fixed	Assets				22.000
Fixed					33,000
	31112 Non residential buildings				33,000
Activity	3111205 School Buildings 000013 Rehabilitate the District Directorate of Education Offices	1.0	0.0	0.0	33,000
Activity		1.0	0.0	0.0	60,000
Fixed	Assets				60,000
	31112 Non residential buildings				60,000
	3111204 Office Buildings				60,000
Activity	000014 Supply of School Desk	1.0	0.0	0.0	200,000
	·			<u> </u>	
Fixed	Assets				200,000
	31131 Infrastructure assets				200,000
_	3113160 WIP - Furniture & Fittings				200,000
National 6 Strategy	010101 1.1 Provide infrastructure facilities for schools at all levels across the country par 	rticularly in deprived	l areas	,	31,481
	001 School infrastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	31,481
A	Construction of 3 unit classroom block atKrobo Ahwiam		1.0		40.000
Activity	000009 Construction of 3 unit classroom block atKrobo Ahwiam	1.0	1.0	1.0	18,992
Fixed	Assets				18,992
	31112 Non residential buildings				18,992
	3111205 School Buildings				18,992
Activity	000016 Construction of 6 unit classroom block at Nyameyadom	1.0	1.0	1.0	6,489
Fixed	Assets				6,489
	31112 Non residential buildings				6,489
	3111205 School Buildings			l	6,489
Activity	000017 Construction of Teachers' quarters at Pepekrom	1.0	1.0	1.0	6,000
Fixed	Assets				6,000
1 1/100	31111 Dwellings				6,000
	3111103 Bungalows/Palace				6,000
	č			I.	3,000

		2014
Vational 7040404 4.4. Strengthen M&E capacity and coordination at all levels	,	
Dutput 0001 School infrastructure increased by 30% annually	= $=$ $=$ $ -$	
	11.1 11.2 11.3	19,425
Activity 000001 Construction of 6 unit classroom block at Somnyamekodu	1.0 1.0 1.0	19,425
Fixed Assets		19,425
31112 Non residential buildings		19,425
3111205 School Buildings		19,42
	A	mount (GH¢)
nstitution 01 General Government of Ghana Sector		
unding 13836 POOLED	Total By Funding	340,000
Sunction Code 70980 Education n.e.c		
Drganisation 2090302000 Hemang Lower Denkyira District-Hemang_Educati	on, Youth and Sports_Education_	
ocation Code 0218100 Hemang Lower Denkyira-Hemang		
	Non Financial Assets	340,000
bjective 060101 11. Increase equitable access to and participation in education at all level	s	340,000
	11	
ational 2010303 3.3 Promote regional infrastructure		
	===	340,000
trategy	Yr.1 Yr.2 Yr.3 1.0 1.0 1.0	340,000 340,000 340,000
trategy		340,000 340,000 170,000
trategy		340,000 340,000 170,000 170,000
trategy	1.0 1.0 1.0	340,000 340,000 170,000 170,000 170,000
intractegy		340,000 340,000 170,000 170,000 170,000 170,000
trategy	1.0 1.0 1.0	340,000 340,000 170,000
trategy	1.0 1.0 1.0	340,000 340,000 170,000 170,000 170,000 170,000

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding	14009	DDF	Total	D. E.	dina	509 752
unction Code	70980	Education n.e.c	<u>101a1</u>	<u>By Fun</u>	aing	508,753
	2090302000	Hemang Lower Denkyira District-Hemang_	Education, Youth and Sports_Edu	cation_		Ţ
Organisation	2030302000					
ocation Code	0218100	Hemang Lower Denkyira-Hemang				
			Non Fina	ncial Ass	sets	508,753
bjective 06010	1 1. Increase	equitable access to and participation in education a	t all levels			508,753
Vational 20103	03 3.3 Prom o	ote regional infrastructure			!	
strategy	School inf	rastructure increased by 30% annually	=====			393,489
Output 0001		astructure increased by 50% annuany	Yr.1	Yr.2	Yr.3	393,489
Activity 000	002 Construc	ction of 6 unit classroom block at Brrukusu	1.0	1.0	1.0	170,000
Fixed Asse	ts					170,000
311		dential buildings				170,000
	3111205 School	-	aia Sabaal			170,000
Activity 000	003 Construc	ction of 6 unit classroom block at Heman Catholic Ba	sic School 1.0	1.0	1.0	170,000
Fixed Asse	ts					170,000
311	12 Non resi	dential buildings				170,000
	3111205 School					170,000
Activity 000	014 Supply o	f 500 School Desk	1.0	1.0	1.0	50,000
Fixed Asse	ts					50,000
311	31 Infrastruc	cture assets				50,000
	3113160 WIP -	Furniture & Fittings				50,000
Activity 000	015 Construc	ction of 6 unit classroom block at Paaso	1.0	1.0	1.0	3,489
Fixed Asse	its					3,489
311	12 Non resi	dential buildings				3,489
	3111205 School					3,489
Vational 60101 Strategy	01 1.1 Provi	ide infrastructure facilities for schools at all levels ac	ross the country particularly in deprive	d areas	,	115,264
Dutput 0001	School infi	rastructure increased by 30% annually	Yr.1	Yr.2	Yr.3	==== <u>=</u> == 115,264
Activity 000	002 Construc	ction of 6 unit classroom block at Brrukusu	1.0	1.0	1.0	7,649
Fixed Asse						7,649
311	12 Non resident 3111205 School	dential buildings				7,649
Activity 000	I	ction of 6 unit classroom block at Heman Catholic Ba	sic School 1.0	1.0	1.0	7,649 47,232
Fixed Asse	to					47.000
71Xeu Asse 311		dential buildings				47,232 47,232
	3111205 School					47,232
Activity 000		ction of 6 unit classroom block at Heman Methodist B	asic School 1.0	1.0	1.0	15,761
Fixed Asse	its					15,761
311		dential buildings				15,761
	3111205 School	-				15,761
Activity 000	007 Construc	ction of 6 unit classroom block at Bakondidi	1.0	1.0	1.0	7,736
Fixed Asse	ts					7 736
Fixed Asse 311		dential buildings				7,736 7,736

ctivity	800000	Construction of 3 unit classroom block at Mbem	1.0	1.0	1.0	6,88
Fixed	Assets					6,885
	31112	Non residential buildings				6,885
	3111:	205 School Buildings				6,88
ctivity	000018	Construction of Housemistress Bungalow at Hemang Sec. Tech	1.0	1.0	1.0	30,000

3111103 Bungalows/Palace

30,000

1,986,569

Total Cost Centre

Institution						unt (GH¢)
	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Tota</i>	<u>ıl By Fun</u>	<u>iding</u>	222,082
Function Code	70721	General Medical services (IS)			L	1
Organisation	2090401001	□ Hemang Lower Denkyira District-Hemang_Health_ 	_Office of District Medica	I Officer of H	lealth_Central	
Location Code	0218100	Hemang Lower Denkyira-Hemang				
	<u></u>		Use of goods	and serv	ices 🗌	29,000
Objective 060303	3. Improve a	nccess to quality maternal, neonatal, child and adolescent h				
·	—' <u> </u>					29,000
National 711020 Strategy)1 2.1 Increase	e the provision and quality of social services				29,000
Output 0001	Access to p	rimary health care improved by 30% annually	 Yr.1	Yr.2	Yr.3	29,000
<u> </u>	<u> </u>		1	1	1	
Activity 000)01 procure a	nd fixed 1000 ITN in dwelling places annully	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
221		- Office Supplies				5,000
	2210104 Medica	I Supplies				5,000
Activity 000	002 Undertake	e monthly clean up exercise in eight area councils annually	1.0	1.0	1.0	12,000
Use of good	ds and services					12,000
221		- Office Supplies				12,000
	2210116 Chemic	cals & Consumables				12,000
Activity 000)08 provide si	upport for campaign against HIV/AIDS	1.0	1.0	1.0	12,000
Use of good	ds and services					12,000
221	7 Training -	Seminars - Conferences				12,000
	2210711 Public	Education & Sensitization				12,000
			C	Other expe	ense	70,000
Objective 060303	3 Improve a	access to quality maternal, neonatal, child and adolescent h	ealth services			70,000
National 711020)1 2.1 Increase	e the provision and quality of social services				
Strategy						70 000
Output 0001	Access to p					70,000
		rimary health care improved by 30% annually	Yr.1	Yr.2 1	Yr.3	70,000 70,000
Activity 000)07 Pay comp	rimary health care improved by 30% annually				
		ensation for Land acquired for District Hospital	İ1			70,000
	ous other expense	ensation for Land acquired for District Hospital	İ1			70,000 70,000 70,000
Miscellaneo 282	ous other expense	ensation for Land acquired for District Hospital	İ1			70,000
Miscellaneo 282	ous other expense 10 General E	ensation for Land acquired for District Hospital	1.0			70,000 70,000 70,000 70,000 70,000
Miscellaneo 282	ous other expense 10 General E 2821006 Other (ensation for Land acquired for District Hospital	1.0	1		70,000 70,000 70,000 70,000 70,000 123,082
Miscellanee 282 Objective 060303 National 711020	10 General E 2821006 Other C 3 1 3 1	ensation for Land acquired for District Hospital expenses Charges	1.0	1		70,000 70,000 70,000 70,000 70,000 123,082 123,082
Miscellanec 282 Objective 060303 National 711020 Strategy	10 General E 2821006 Other C 3 13. Improve a 1 2.1 Increase	ensation for Land acquired for District Hospital xpenses Charges excess to quality maternal, neonatal, child and adolescent h	1 1.0 Non Fin ealth services	1	1	70,000 70,000 70,000 70,000 70,000 123,082 123,082 123,082
Miscellanec 282 Objective 060303 National 711020	10 General E 2821006 Other C 3 13. Improve a 1 2.1 Increase	ensation for Land acquired for District Hospital expenses Charges	1.0	1		70,000 70,000 70,000 70,000 70,000 123,082 123,082
Miscellanec 282 Objective 060303 National 711020 Strategy	301 General E 10 General E 2821006 Other C 301 3. Improve a 301 2.1 Increase 101 2.1 Increase 11 Access to p	ensation for Land acquired for District Hospital xpenses Charges excess to quality maternal, neonatal, child and adolescent h	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 70,000 123,082 123,082 123,082
Miscellanec 282 Objective 060303 National 711020 Strategy Output 0001	10 General E 2821006 Other C 3 1 3 Improve a 3 1 1 2.1 Increase 1 4.000000000000000000000000000000000000	ensation for Land acquired for District Hospital	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 123,082 123,082 123,082 123,082
Miscellanee 282 Objective 060303 National 711020 Strategy Output 0001 Activity 0000	10 General E 2821006 Other C 3 13. Improve a 10 Improve a 11 2.1 Increase 12 1 Complete 13. Improve a 1 Complete	ensation for Land acquired for District Hospital	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 123,082 123,082 123,082 123,082 53,082
Miscellaned 282 Objective 060303 National 711020 Strategy Output 0001 Activity 0000 Fixed Asse 311	Jus other expense 10 General E 2821006 Other C 3 I.3. Improve a 3 I.1. 1 2.1 Increase 1 I.2.1 I	ensation for Land acquired for District Hospital Expenses Charges Access to quality maternal, neonatal, child and adolescent h The provision and quality of social services Fimary health care improved by 30% annually the Construction of 2No. Health Centres at Nyanse and Bim ential buildings Centres	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 123,082 123,082 123,082 123,082 53,082
Miscellaned 282 Objective 060303 National 711020 Strategy Output 0001 Activity 0000 Fixed Asse 311	Jus other expension 10 General E 2821006 Other C 3 II 3 II 3 II 1 I. Improve a 3 II 1 I. Improve a 1 II 1 II 1 III 1 IIII 1 Increase 1 Increse 1	ensation for Land acquired for District Hospital Expenses Charges Access to quality maternal, neonatal, child and adolescent h The provision and quality of social services rimary health care improved by 30% annually the Construction of 2No. Health Centres at Nyanse and Bim ential buildings	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 123,082 123,082 123,082 123,082 53,082 53,082
Miscellaned 282 Objective 060303 National 711020 Strategy Output 0001 Activity 0000 Fixed Asse 311	2021006 Other expenses 10 General E 2821006 Other O 3 1 3 1 10 Improve a 3 1 11 2.1 Increase 11 2.1 Increase 11 Access to p 11 Access to p 12 Non resid 3111207 Health 006 Fencing o	ensation for Land acquired for District Hospital Expenses Charges Access to quality maternal, neonatal, child and adolescent h The provision and quality of social services Fimary health care improved by 30% annually the Construction of 2No. Health Centres at Nyanse and Bim ential buildings Centres	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 70,000 123,082 123,082 123,082 123,082 53,082 53,082 53,082 53,082 53,082
Miscellaneo 282 Objective 060303 National 711020 Strategy 000 Output 0000 Fixed Asse 311 Activity 0000	10 General E 2821006 Other O 3 1 3 1 3 1 3 1 3 1 3 1 3 1 1 2.1 1 2.1 1 2.1 1 2.1 1 2.1 1 2.1 1 2.1 1 2.1 1 Access to p 1 0.04 1 complete 13 112 12 Non resid 3111207 Health 0.06 Fencing o ts 1	ensation for Land acquired for District Hospital Expenses Charges Access to quality maternal, neonatal, child and adolescent h The provision and quality of social services Fimary health care improved by 30% annually the Construction of 2No. Health Centres at Nyanse and Bim ential buildings Centres	1 1.0 Non Fin ealth services	1 nancial Ass 	1	70,000 70,000 70,000 70,000 123,082 123,082 123,082 123,082 53,082 53,082 53,082 53,082 53,082

Tota	1 Cost Control
10141	

OBJECTIVE,					
				Amo	ount (GH¢)
nstitution 01	General Government of Ghana Sector				
unding 1100		<u>Total</u>	B <u>y Fund</u>	ling_	1,289,178
unction Code 7042					<u> </u>
Organisation 2090	De00001 Hemang Lower Denkyira District-Hemang_AgricultureCentr	al			
— —					
ocation Code 0218					774 000
bjective 000000	Compensation of Employees	on of emplo	yees [Gi	-5]	774,802
	Compensation of Employees			!!	774,802
trategy					774,802
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0 — -	774,802
Activity 000000		0.0	0.0	0.0	774,802
Wages and Salarie	es				774,802
21110	Established Position				716,952
211100	01 Established Post				716,952
	Wages and salaries in cash [GFS]				57,850
211120	01 Motorbike Allowance				18,000
211120	02 Bicycle Maintenance Allowance				1,200
211120	04 Bereavement Allowance				2,400
	13 Night Watchman Allowance				4,800
	22 Watchman Extra Days Allowance				2,400
	41 Per Diem & Inconvenience Allowance				2,100
21112/	42 Travel Allowance				12 524
					13,524
211124	43 Transfer Grants				7,428
211124					
211124 211124	43 Transfer Grants 44 Out of Station Allowance Use c	of goods an	nd servic	;es [7,428
211124	43 Transfer Grants 44 Out of Station Allowance	of goods ar	id servic	ces [7,428 5,998
211124 211124 bjective 030101 11	43 Transfer Grants 44 Out of Station Allowance Use c	of goods an	d servic	;es [7,428 5,998 117,176 16,900
211124 211124 bjective 030101 11 Vational 3010115	43 Transfer Grants 44 Out of Station Allowance Use c Use c	 Yr.1		ces	7,428 5,998 117,176
211124 211124 bjective 030101 11 Vational 3010115 1 trategy 1	43 Transfer Grants 44 Out of Station Allowance Use of the station Allowance 1. Improve agricultural productivity 1. Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages 1.15. Intensify dissemination of updated crop production technological packages				7,428 5,998 117,176 16,900 8,010 8,010
211124 211124 Djective 0301011 fational 3010115 1 trategy Dutput 0007] F Activity 000001	43 Transfer Grants 44 Out of Station Allowance Use of 1. Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 16,900 8,010 8,010 5,920
211124 211124 bjective 030101 Iational 3010115 1 trategy Dutput 0007] F Activity 000001 Use of goods and	43 Transfer Grants 44 Out of Station Allowance Use of Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 16,900 8,010 8,010 5,920 5,920
211124 211124 bjective 030101 Mational 3010115 1 trategy Dutput 0007] F Activity 000001 Use of goods and 22101	43 Transfer Grants 44 Out of Station Allowance Use of Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 16,900 8,010 8,010 5,920 5,920 400
211124 211124 bjective 030101	43 Transfer Grants 44 Out of Station Allowance Use of Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing	Yr.1 1	 Yr.2 1		7,428 5,998 117,176
211124 211124 bjective 030101	43 Transfer Grants 44 Out of Station Allowance Use c I. Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 16,900 8,010 8,010 5,920 5,920 400 400 5,220
211124 211124 bjective 030101 National 3010115 Strategy	43 Transfer Grants 44 Out of Station Allowance Use c Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport Local travel cost	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 16,900 8,010 8,010 5,920 5,920 400 400 5,220 420
211124 211124 bjective 030101 1 National 3010115 1 Strategy 2 Dutput 0007 F Activity 000001 Use of goods and 22101 221051 221051 221051	43 Transfer Grants 44 Out of Station Allowance Use c Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 8,010 8,010 5,920 5,920 400 400 5,220 420 4,800
211124 211124 bjective 030101 National 3010115 1 trategy Dutput 0007 F Activity 000001 Use of goods and 22101 221051 221051 221051 22105	43 Transfer Grants 44 Out of Station Allowance Use c . Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 16,900 8,010 5,920 5,920 400 400 5,220 420 4,800 300
211124 211124 bjective 030101 National 3010115 1 trategy Dutput 0007 F Activity 000001 Use of goods and 22101 221051 221051 221051 22105	43 Transfer Grants 44 Out of Station Allowance Use c Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance	Yr.1 1	 Yr.2 1		7,428 5,998 117,176 8,010 8,010 5,920 5,920 400 400 5,220 420 4,800
211124 211124 bjective 030101 1 lational 3010115 1 trategy 2 Dutput 0007] F Activity 000001 Use of goods and 22101 221051 221051 221051 22108 221080	43 Transfer Grants 44 Out of Station Allowance Use of the Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services 05 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP)	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 16,900 8,010 5,920 5,920 400 400 5,220 420 4,800 300 300
211124 211124 bjective 030101 Iational 3010115 1 trategy Dutput 0007] F Activity 000001 Use of goods and 22101 221051 221051 221054 221054 221054 221054 221055 2210	43 Transfer Grants 44 Out of Station Allowance Use of the Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services 05 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP)	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 16,900 8,010 8,010 5,920 5,920 400 400 5,220 420 4,800 300 300 2,090
211124 211124 bjective 030101 Iational 3010115 1 trategy 0 Activity 000001 Use of goods and 22101 221051 221051 221054 22108 2	43 Transfer Grants 44 Out of Station Allowance Use of . Improve agricultural productivity .1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services 05 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) services	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 8,010 8,010 5,920 5,920 400 400 5,220 420 4,800 300 2,090
211124 211124 bjective 030101 1 lational 3010115 1 trategy 2 Activity 000001 2 Use of goods and 22101 221051 221051 221052 221051 221054 221055555555555555555555555555555555555	A3 Transfer Grants A4 Out of Station Allowance Use of Improve agricultural productivity A.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 8,010 8,010 5,920 5,920 400 400 400 5,220 420 4,800 300 2,090 50
211124 211124 bjective 030101 Vational 3010115 1 trategy Output 0007 F Activity 000001 Use of goods and 22101 221051 221054 221054 221054 221054 221054 221054 221054 221054 221054 221054 221054 221054 22101 221016 221016 221016	43 Transfer Grants 44 Out of Station Allowance Use of . Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services 05 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies 01 Printed Material & Stationery	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 8,010 8,010 5,920 5,920 400 400 5,220 420 4,800 300 2,090 50 50
211124 211124 bjective 030101 Vational 3010115 1 trategy Dutput 0007 F Activity 000001 Use of goods and 22101 221051 221054 22108 221054 22108 Activity 000002 Use of goods and 22101 22105 221010 22105 221051	43 Transfer Grants 44 Out of Station Allowance Use of . Improve agricultural productivity 1.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services 05 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies 01 Printed Material & Stationery Travel - Transport	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 8,010 5,920 5,920 5,920 400 400 5,220 420 4,800 300 2,090 50 50 50
211124 211124 bjective 030101 National 3010115 1 Itrategy Activity 000001 Use of goods and 22101 221051 221051 22108 22108 Activity 000002 Use of goods and 22101 22101 22105 221051 221051 221051	A3 Transfer Grants A4 Out of Station Allowance Use of Improve agricultural productivity A.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies 12 Printed Material & Stationery Travel - Transport 11 Local travel cost 11 Local travel cost	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 16,900 8,010 5,920 5,920 400 400 5,220 420 4,800 300 2,090 50 50 50 540 140
211124 211124 bjective 030101 Vational 3010115 1 Itrategy Dutput 0007] F Activity 000001 Use of goods and 22101 22105 221051 22108 22106 Activity 000002 Use of goods and 22101 22105 22105 22105 22105 221051 22105	A3 Transfer Grants A4 Out of Station Allowance Use of Improve agricultural productivity I.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport Local travel cost 12 Mileage Allowance Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies 10 Printed Material & Stationery Travel - Transport Local travel cost 11 Local travel cost 12 Mileage Allowance 12 Mileage Allowance 13 Mileage Allowance 14 Local travel cost 15 Materials - Office Supplies 16 Material & Stationery Travel - Transport 11 Local travel cost 12 Mileage Allowance 13 Mileage Allowance 14 Mileage Allowance 15 Mileage Allowance 16 Mileage Allowance 17 Mileage Allowance 17 Mileage Allowance 17 Mileage Allowance 17 Mileage Allowance 17 Mileage Allowance 18 Mileage Allowance 19 Mileage Allowance 19 Mileage Allowance 11 Local travel cost 11 Local travel cost 11 Local travel cost 12 Mileage Allowance	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 16,900 8,010 5,920 5,920 400 400 5,220 420 4,800 300 2,090 50 50 540 140 400
211124 211124 bjective 030101 Vational 3010115 1 trategy Dutput 0007] F Activity 000001 Use of goods and 22101 221051 221054 22108 221054 22108 221054 22108 221055 221054 22105 221054 22105 221054 22105 221054 22105 221054 22105 221054 221	A3 Transfer Grants A4 Out of Station Allowance Use of Improve agricultural productivity I.15. Intensify dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport I Local travel cost Services Materials - Office Supplies Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies I Local travel cost	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 16,900 8,010 5,920 5,920 400 400 5,920 400 400 5,220 420 420 4,800 300 2,090 50 540 140 400 1,500
211124 211124 211124 211124 211124 211124 211124 211124 211124 211124 21112 21112 21111 21111 21101 22105 221051 22105 221051 22105 221051	A3 Transfer Grants A4 Out of Station Allowance Use of Improve agricultural productivity I.15. Intensity dissemination of updated crop production technological packages PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 Disseminate improved livestock technological packages to farmers in the District services Materials - Office Supplies 12 Uniform and Protective Clothing Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services D5 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) services Materials - Office Supplies 12 Inited Material & Stationery Travel - Transport 11 Local travel cost 12 Mileage Allowance Consulting Services D5 Consultants Materials and Consumables Train farmers on the Good Husbandry Practices (GHP) Services Materials - Office Supplies D1 Printed Material & Stationery Travel - Transport 11 Local travel cost 12 Mileage Allowance Training - Seminars - Conferences D1 Training Materials 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3	7,428 5,998 117,176 8,010 8,010 5,920 400 400 5,920 400 400 5,220 420 4,800 300 2,090 50 50 50 50 50 50 50

)BJECTIVE	C, ORGANISATION, SOURCE OF FUND AND F	PRIORI	ГY,	20	2014		
Activity 000001	Intensify the use of mass communication and lectronic media to disseminate — existing technological packages	1.0	1.0	1.0	3,720		
Use of goods ar	nd services				3,720		
22101	Materials - Office Supplies				282		
2210	0101 Printed Material & Stationery				282		
22105	Travel - Transport				3,438		
2210	0511 Local travel cost				558		
2210	0512 Mileage Allowance				2,880		
Output 0003	FARMERS KNOWLEDGE ON SAFFE HANDLING AND USE OF PESTICIDES IMPROVED	Yr.1	Yr.2	Yr.3	2,030		
	TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014	1	1	1 🖵 —			
Activity 000002	Intensify the use of mass communication and lectronic media to disseminate existing technological packages	1.0	1.0	1.0	2,030		
Use of goods an	nd services				2,030		
22101	Materials - Office Supplies				150		
2210	101 Printed Material & Stationery				150		
22105	Travel - Transport				1,880		
2210	0511 Local travel cost				280		
2210	0512 Mileage Allowance				1,600		
trategy	3.19 Mainstream sustainable land and environmental management practices in agricult implementation	ural sector pla	nning and		3,140		
Output 0002	YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO	Yr.1	Yr.2	Yr.3	3,140		
·	20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014	1	1	1			
Activity 000003	Train farmers on sustainable land management practices	1.0	1.0	1.0	3,140		
Use of goods ar	nd services				3,140		
22101	Materials - Office Supplies				500		
2210	101 Printed Material & Stationery				500		
22105	Travel - Transport				1,840		
2210	0511 Local travel cost				840		
2210	512 Mileage Allowance				1,000		
22107	Training - Seminars - Conferences				800		

-,
800
800
9,796
r.3 5,676
1
1.0 5,676

Use of goods and services						
22101	Materials - Office Supplies				400	
221	0101 Printed Material & Stationery				400	
22105	Travel - Transport				3,996	
221	0511 Local travel cost				1,116	
221	0512 Mileage Allowance				2,880	
22107	Training - Seminars - Conferences				1,280	
221	0701 Training Materials				800	
221	0708 Refreshments				480	
out 0002	Post harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	4,120	
		1	1	1 🖵 —		
tivity 000001	Promote the use of available storage technologies	1.0	1.0	1.0	4,120	

Use of goods and services	4,120
22101 Materials - Office Supplies	100
2210101 Printed Material & Stationery	100
22105 Travel - Transport	2,020
2210511 Local travel cost	420
2210512 Mileage Allowance	1,600
22107 Training - Seminars - Conferences	2,000
2210701 Training Materials	1,600
2210708 Refreshments	400

	Promote the development of post-harvest management infrastructure through direct	ct private sec	tor investme	nt and	
rategy partn	erships				3,84
atput 0002 Post	harvest losses in agriculture reduced by 30% by 2014	Yr.1 1	Yr.2 1	Yr.3	3,84
Activity 000003 Tra	n and resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0	3,84
Use of goods and ser	vices				3,84
22101 Mat	erials - Office Supplies				50
2210101 F	rinted Material & Stationery				50
22105 Trav	vel - Transport				94
2210511 L	ocal travel cost				14
2210512 N	lileage Allowance				8
22107 Trai	ning - Seminars - Conferences				2,40
2210701 T	raining Materials				8
	efreshments				1,6
tional 3010218 2.18 ategy	Strengthen capacity of Ministry of Food and Agriculture to provide marketing exter	nsion		 	4,47
tput 0001 Post	harvest losses in agriculture reduced by 30% by 2014	Yr.1 1	Yr.2 1	Yr.3	1,63
ctivity 000004 Gat	her and disseminate market informatiom to improve distribution	1.0	1.0	1.0	1,63
Use of goods and ser					1,63
	erials - Office Supplies				6
	rinted Material & Stationery				6
	vel - Transport ocal travel cost				1,03
	lileage Allowance				5
	harvest losses in agriculture reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	4
put 0002 Post		1	11.2	1	2,84
ctivity 000004 Gat	her and disseminate market informatiom to improve distribution	1.0	1.0	1.0	2,84
Use of goods and ser	rices				2,84
22101 Mat	erials - Office Supplies				20
2210101 F	rinted Material & Stationery				2
22105 Tra	vel - Transport				2,64
2210511 L	ocal travel cost				84
2210512 N	lileage Allowance				1,8
ional 3010510 5.10 ategy	Increase the awareness on food safety and public health				
put 0002 Capa	ity of food processors, distributors and vendors built in environmental tion and food hygiene annually	Yr.1 1	Yr.2 1	Yr.3	4,50
ctivity 000001 Tra	in selected food processors, disstributors and vendors on food handling and ety	1.0	1.0	1.0	4,56
Use of goods and ser	ices				4,50
22101 Mat	erials - Office Supplies				8
2210101 F	rinted Material & Stationery				8
22105 Trav	rel - Transport				96
	lileage Allowance				9
	ning - Seminars - Conferences				2,40
	raining Materials				1,6
	efreshments				8
	sulting Services				40
					4
	city of food processors, distributors and vendors built in environmental tion and food hygiene annually	Yr.1 1	Yr.2 1	Yr.3 1	3,60
ctivity 000001 Tra	in selected food processors, disstributors and vendors on food handling and ty	1.0	1.0	1.0	3,66
Use of goods and ser					3,60
22101 Mat	erials - Office Supplies				10
				1	11
2210101 F	rinted Material & Stationery				10
	rinted Material & Stationery rel - Transport				3,20

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, COUDO

	Training - Seminars - Conferences				24
22107	701 Training Materials				
22107	708 Refreshments				20
22108	Consulting Services				12
22108	301 Local Consultants Fees				1:
bjective 030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			l	
10010010	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded profitable	d as agricultur	re is made mo	ore	
Strategy	500 youth trained and supported in bee keeping, snail farming and grasscutter rearing		Yr.2	Yr.3	3,4
		1	1	1	3,48
Activity 000002	Support youth groups to go into poultry production	1.0	1.0	1.0	3,48
Use of goods and	I services				3,48
22101	Materials - Office Supplies				20
22101	01 Printed Material & Stationery				2
22105	Travel - Transport				1,08
22105	11 Local travel cost				2
22105	12 Mileage Allowance				8
22107	Training - Seminars - Conferences				1,0
22107	701 Training Materials				1,0
22108	Consulting Services				1,2
22108	801 Local Consultants Fees				1,2
	Promote selected crop development for food security, export and industry			!	2,6
ational 3010401	4.1 Promote the development of selected staple crops in each ecological zone				2,6
utput 0002	Production and yields of maize and rice by small holder farmers iincrreased by 50% by 2014	Yr.1 1	Yr.2 1	Yr.3	2,6
Activity 000002	Set up on farm demonstrations on maaize and rice technologies	1.0	1.0	1.0	2,6
Use of goods and	services				2,6
22105	Travel - Transport				1,8
	511 Local travel cost				2
	12 Mileage Allowance				1,6
22103	Training - Seminars - Conferences				1,0
	-				0
	701 Training Materials				8
ojective 030105	01 Training Materials 5. Promote livestock and poultry development for food security and income			 	
ational 3010504	-	nd peri-urban a	areas	 	10,30
fational 3010504	 Promote livestock and poultry development for food security and income Create an enabling environment for intensive livestock/poultry farming in urban ar 				10,3
ational 3010504	5. Promote livestock and poultry development for food security and income	nd peri-urban a Yr.1 1	Areas Yr.2 1		10,3
ational 3010504	 Promote livestock and poultry development for food security and income Create an enabling environment for intensive livestock/poultry farming in urban ar 	Yr.1	Yr.2	Yr.3 [1.0]	10,3 6,2 2,0
ational 3010504	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban an	Yr.1 1	Yr.2 1	1 —	10,3 6,2 2,0 2,0
ational 3010504 1 rategy	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban an	Yr.1 1	Yr.2 1	1 —	
ational 3010504 1 ational 3010504 1 http://attegy 0001 1 Activity 000001 1 Use of goods and 22101	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban an	Yr.1 1	Yr.2 1	1 —	10,33 6,2 2,0 2,0 2,0 2,0 2,0 2,0 7
ational 3010504 1 ational 3010504 1 trategy 0001 1 Activity 000001 1 Use of goods and 22101 22101	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar	Yr.1 1	Yr.2 1	1 —	10,33 6,2 2,0 2,0 2,0 2,0 2,0 7 1
ational 3010504 1 ational 3010504 1 trategy 0001 1 Activity 000001 1 Use of goods and 22101 22101 22101 22101	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar	Yr.1 1	Yr.2 1	1 —	$ \begin{array}{c} $
ational 3010504 1 ational 3010504 1 trategy 0001 1 Activity 000001 1 Use of goods and 22101 22101 22101 22101	 5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 	Yr.1 1	Yr.2 1	1 —	$ \begin{array}{c} $
ational 3010504 trategy butput 0001 Activity 000001 Use of goods and 22101 22101 22101 22105 22105 22105	 5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 	Yr.1 1	Yr.2 1	1 —	$\begin{array}{c} & & & \\ & & & & \\ & & & \\ & & & & \\ & & & \\ & & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ &$
ational 3010504 trategy Dutput 0001 Activity 000001 Use of goods and 22101 22101 22101 22105 22105 22105	 5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar Production of sheep, goats and poultry increased by 20% by 2014 Equip and provide logistics for animal health clinics in the District d services Materials - Office Supplies 101 Printed Material & Stationery 12 Uniform and Protective Clothing 16 Chemicals & Consumables Travel - Transport 	Yr.1 1	Yr.2 1	1 —	8 10,30 6,2 2,00 2,00 2,00 7; 1 3 3 1,2 5 7
ational 3010504 trategy butput 0001] Activity 000001 Use of goods and 22101 22101 22101 22105 22105 22105	 5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 	Yr.1 1 1.0 Yr.1	Yr.2 1 1.0 Yr.2	1 —	$\begin{array}{c} & & & \\ & & & & \\ & & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & & & \\ & &$
ational 3010504 rategy utput 0001 Activity 000001 Use of goods and 22101 22101 22101 22101 22101 22105 22105 10002	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar production of sheep, goats and poultry increased by 20% by 2014 Equip and provide logistics for animal health clinics in the District services Materials - Office Supplies 01 Printed Material & Stationery 12 Uniform and Protective Clothing 16 Chemicals & Consumables Travel - Transport 51 Local travel cost 51 Mileage Allowance	Yr.1 1 1.0	Yr.2 1 1.0		10,3 6,2 2,0 2,0 2,0 2,0 2,0 2,0 3 3 3 3 7 4,2 7
ational 3010504 rategy utput 0001] Activity 000001 Use of goods and 22101 22101 22105 2215 2215 2215 2	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Production of sheep, goats and poultry increased by 20% by 2014 5.4 Equip and provide logistics for animal health clinics in the District 5.5 Equip and provide logistics for animal health clinics in the District 5.6 Equip and provide logistics for animal health clinics in the District 5.7 Equip and provide logistics for animal health clinics in the District 5.8 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide logistics for animal health clinics in the District 5.9 Equip and provide	Yr.1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	$ \begin{array}{c} $
Jective 000103 1 Iational 3010504 1 Intrategy 0001 1 Activity 000001 1 Use of goods and 22101 22101 22101 22105 22105 22105 22105 001putput 0002 Activity 000003 Use of goods and 1	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Fauip and provide logistics for animal health clinics in the District 5.5 Intension 5.6 Intension 5.7 Intension 5.	Yr.1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	$ \begin{array}{c} $
Jective 000103 1 Iational 3010504 1 Itrategy 0001 1 1 Activity 000001 1 1 Use of goods and 22101 22101 22101 22101 22105 22105 22105 22105 0utput 0002 1 Activity 000003 1 Use of goods and 22105 22105 0utput 0002 1 1	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar	Yr.1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	$ \begin{array}{c} $
Jective 000103 1 Iational 3010504 1 Itrategy 0001 1 1 Activity 000001 1 1 Use of goods and 22101 22101 22101 22101 22105 22105 22105 22105 0utput 0002 1 Activity 000003 1 Use of goods and 22105 22105 0utput 0002 1 Activity 000003 1	5. Promote livestock and poultry development for food security and income 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Create an enabling environment for intensive livestock/poultry farming in urban ar 5.4 Fauip and provide logistics for animal health clinics in the District 5.5 Intension 5.6 Intension 5.7 Intension 5.	Yr.1 1.0 Yr.1 1	Yr.2 1 1.0 Yr.2 1	1	$ \begin{array}{c} $

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGA	2014				
22105 Travel - Tr	ansport				2,040
2210511 Local tra					840
2210512 Mileage					1,200
National 3010516 5.16 Intensi Strategy	fy disease control and surveillance especially for zoonotic and schedule	a alseases		, 	4,014
			Yr.2	Yr.3	1,984
		1	1	1	
Activity 000001 Undertake	surveillance of crops, livestock and fish pests and diseases in the Distri	ict 1.0	1.0	1.0	1,984
Use of goods and services					1,984
-	Office Supplies				300
2210101 Printed	Material & Stationery				300
22105 Travel - Tr	•				1,684
2210511 Local tra					484
2210512 Mileage Output 0003 No food inse	Allowance	Yr.1	Yr.2	Yr.3	1,200
Output 0003 No food inse		11.1	11.2	II.5 — —	2,030
Activity 000001 Undertake	surveillance of crops, livestock and fish pests and diseases in the Distri	ict 1.0	1.0	1.0	2,030
Use of goods and services					2,030
22101 Materials -	Office Supplies				150
2210101 Printed	Material & Stationery				150
22105 Travel - Tr	-				1,880
2210511 Local tra					280
2210512 Mileage					1,600
Objective 030107	institutional coordination for agriculture development			; <u> </u>	2,750
divorso stak	p framework for synergy among projects, and strengthen framework for o reholders in the sector	coordinating activ	vities among		2,750
Strategy		e Yr.1	Yr.2	Yr.3	2,750
Activity 000001 Publicise	policy and sector plans to private sector and civil society entities	1.0	1.0	1.0	2,750
Use of goods and services					2,750
22105 Travel - Tr	ansport				2,050
2210511 Local tr	-				1,050
2210512 Mileage	Allowance				1,000
22107 Training -	Seminars - Conferences				700
2210708 Refresh	iments				700
	the capacity of the public and civil service for transparent, accountable, of and service delivery	efficient, timely, e	ffective	 !	54,728
110101101 1020104	en the capacity of MMDAs for accountable, effective performance and se	ervice delivery		,	26,332
Strategy Output 0001 Provide a contract of the strategy		Yr.1	Yr.2	Yr.3	
		1	1	1	26,332
Activity 000001 Provide re	gular source of utilitie	1.0	1.0	1.0	9,600
Use of goods and services					9,600
22102 Utilities					9,600
2210201 Electric	ity charges				3,240
2210202 Water					960
2210203 Telecon					960
2210204 Postal 0	-				720
2210205 Sanitati	-				480
	hting Accessories clean and healthy environment for efficient performance	1.0	1.0	1.0	3,240
Activity 000002 Ensuring of		1.0	1.0	1.0	2,200
Use of goods and services					2,200
22103 General C	-				2,200
2210301 Cleanin	-				1,200
2210302 Contrac	t Cleaning Service Charges				1,000

Activity	000003	Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1.0	1.0	1.0	5,300
Use c	of goods an	d services				5,300
	22101	Materials - Office Supplies				4,100
	2210	101 Printed Material & Stationery				1,200
	2210	102 Office Facilities, Supplies & Accessories				2,400
	2210	105 Drugs				100
	2210	111 Other Office Materials and Consumables				400
	22107	Training - Seminars - Conferences				1,200
	2210	708 Refreshments				1,200
Activity	000004	Undertake contract printing and photocopying to enhance the efficiency MoFA office	1.0	1.0	1.0	600
Use o	of goods an	d services				600
	22101	Materials - Office Supplies				600
	2210	101 Printed Material & Stationery				600
Activity	000005	Provide residential accommodation for staff.	1.0	1.0	1.0	2,160
Use c	of goods an	d services				2,160
	22104	Rentals				2,160
	2210	402 Residential Accommodations				2,160
Activity	000006	Provide Hotel accommodation for staff as they travel outside the district on official duties	1.0	1.0	1.0	960
Use o	of goods an	d services				960
	22104	Rentals				960
	2210	404 Hotel Accommodations				960
ctivity	000007	Maintain and repair official vehicle to enhance service delivery	1.0	1.0	1.0	4,000
Use c	of goods an	d services				4,000
	22105	Travel - Transport				4,000
	2210	502 Maintenance & Repairs - Official Vehicles				4,000
ctivity	000008	Fuel the official vehicle to enhance efficient service delivery	1.0	1.0	1.0	1,512
Use o	of goods an	d services				1,512
	22105	Travel - Transport				1,512
		503 Fuel & Lubricants - Official Vehicles				1,512
tional 7	040205	2.5 Provide conducive working environment for civil servants			· — – , '	
ategy						28,396
tput C	001	Provide a condusive working environments for civil servants	Yr.1 1	Yr.2 1	Yr.3 1	28,396
ctivity	000009	Maintain and repair residential buildings	1.0	1.0	1.0	10,000
Use c	of goods an	d services				10,000
	22106	Repairs - Maintenance				10,000
	2210	602 Repairs of Residential Buildings				10,000
Activity	000010	Maintain and repair office building	1.0	1.0	1.0	6,000
Use o	of goods an	d services				6,000
	22106	Repairs - Maintenance				6,000
	2210	603 Repairs of Office Buildings				6,000
Activity	000011	Maintain office furniture and fixtures	1.0	1.0	1.0	3,200
Use o	of goods an	d services				3,200
	22106	Repairs - Maintenance				3,200
	2210	604 Maintenance of Furniture & Fixtures				3,200
ctivity	000012	Maintain Office machinery and plants	1.0	1.0	1.0	1,256
Use	of goods an	d services				1,256
0000	22106	Repairs - Maintenance				1,256
		605 Maintenance of Machinery & Plant				1,256

2014 000013 Create roads drive ways and grounds leading to the residential buildings 1.0 1.0 Activity 1.0 360 Use of goods and services 360 22106 Repairs - Maintenance 360 2210601 Roads, Driveways & Grounds 360 000014 Provide and settle all financial charges in relation to all official transaction Activity 10 1.0 1,580 1.0 Use of goods and services 1,580 22111 Other Charges - Fees 1,580 2211101 Bank Charges 780 2211103 Audit Fees 800 Reward and award the hardworking staff as away of moltivating them deliver better Activity 000016 1.0 1.0 1.0 6,000 services to people Use of goods and services 6,000 22109 Special Services 6,000 2210910 Trade Promotion / Exhibition expenses 6,000 7,200 Other expense 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 7,200 performance and service delivery 2.5 Provide conducive working environment for civil servants National 7040205 7,200 Strategy 0001 Provide a condusive working environments for civil servants Yr.1 Yr.2 Yr.3 Output 7,200 1 1 1 Provide and settle all financial charges in relation to all official transaction 1.0 1.0 Activity 000014 1.0 400 Miscellaneous other expense 400 28210 General Expenses 400 2821001 Insurance and compensation 400 Provide staff with oher allwances such as motorbike, bicycle etc Activity 000015 1.0 1.0 6,800 1.0 Miscellaneous other expense 6,800 28210 General Expenses 6,800 2821008 Awards & Rewards 6,800 **Non Financial Assets** 390,000 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 390,000 1.4 Remove value chain constraints to promote productivity and efficiency National 2030104 390,000 Strategy Feeder roads and rural infrastructure improved Output 8000 Yr.1 Yr.2 Yr.3 390,000 1 1 1 Reshape 200km selected feeder roads Activity 800000 1.0 1.0 1.0 390,000 Fixed Assets 390,000 31113 Other structures 390,000 3111301 Roads 390,000

Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly)	-
Funding 12603 CF (Assembly)	
	<u>nding</u> 180,000
Function Code 70421 Agriculture cs	
Organisation 2090600001 Hemang Lower Denkyira District-He	
Location Code 0218100 Hemang Lower Denkyira-Hemang	
	vices 40,000
Objective 030102 . Increase agricultural competitiveness and enhance	40,000
National 3010510 5.10 Increase the awareness on food safety and public Strategy	
Output 0007 Capacity of food processors, distributors and vendors is sanitation and food hygiene annually	Yr.3 40,000
Activity 000003 Construct a shed and Install machinery for processing	0.0 40,000
Use of goods and services	40,000
22104 Rentals 2210409 Rental of Plant & Equipment	40,000 40,000
	ssets 140,000
Objective 020102 2. Increase agricultural competitiveness and enhance	
	140,000
National 1040102 1.2 Improve the import/export regime Strategy	90,000
Output 0008 Feeder roads and rural infrastructure improved	Yr.3 90,000
Activity 000001 Reshape Wawase- Netibi road	1.0 60,000
Fixed Assets	60,000
31113 Other structures	60,000
3111351 WIP - Roads Activity 000003 Reshape Agona-Akatakyi road	60,000 1.0 30,000
	J
Fixed Assets	30,000
31113 Other structures	30,000
3111301 Roads	30,000
National 2030104 1.4 Remove value chain constraints to promote product Strategy	50,000
Output 0008 Feeder roads and rural infrastructure improved	Yr.3 50,000
Activity 000007 Reshape Ayebeahwe- Wawase road	1.0 50,000
Fixed Assets	50,000
	30.000
31113 Other structures	50,000

Institution [h] General Conversal of Chan Setter Total By Funding 22,773 Funding Comparison Tending Conversal Conversal of Chan Setter Total By Funding 22,773 Organization Comparison Tending Conversal Conversan Conversal Conversal Conversal Conversal Conversal	-					Amou	unt (GH¢)
Panetics Code [9421] Implication Panetics Point of Products of Products and Services Urganisation 2000000000000000000000000000000000000							
Organization ZoonGood Telemang Lower Denkylins District-Hemang Agriculture_Central Location Code 0218100 Hemang Lower Denkylins Hemang Use of goods and services 22,773 Objective 00000 If the meany distantiation of updated or up production technological packages 4,838 National Digiting 1.5. Intentry distantiation of updated or up production technological packages 4,838 Output 00000 Production of the Good Reabasedy Precisive (Oth?) 1.0 1.0 1.0 4,638 21001 Production of the Good Reabasedy Precisive (Oth?) 1.0 1.0 1.0 4,638 22101 Production Clines Supplies 4,038 4,000 4,000 4,000 2210101 Privited Material & Statutoruly 4,0000 4,000 <td>U U</td> <td></td> <td></td> <td><u>Total</u></td> <td><u>By Func</u></td> <td>ding</td> <td>22,773</td>	U U			<u>Total</u>	<u>By Func</u>	ding	22,773
Trypinulial December Lacetion Code 2218100 Hermang Lower Denkylin-Hermang Use of goods and services 22,773 Objective 00011 1.5. Interarty distantiation of updated crop production rechnological packages 9,794 9,774 National 300115 1.5. Interarty distantiation of updated crop production rechnological packages 9,784 4,838 Activity 0002 Product TON OF StitlEP, GON 25 AM POULTRY INCREASED BY 20% BY 2014 Yr.1 Yr.2 Yr.3 4,838 Use of goods and services 4,938 4,038 4,038 4,038 4,038 22101 Materials - Office Supplies 4,038 4,038 4,038 4,038 221051 Train or Seminary - Contractors 2,286 4,038 4,000 2,286 4,038 2,286 4,038 2,286 4,038 4,000 2,286 4,038 4,000 2,286 4,038 4,000 2,286 4,038 4,000 2,286 4,038 4,000 2,286 4,000 2,286 4,000 3,388 1,000 1,000 1	Function Code		<u> </u>				1
Use of goods and services 22,773 Objective 200101 1. Internity discentiation of updated orga production technological packages 9,794 National 3010151 1.4. Internity discentiation of updated orga production technological packages 4,838 Output 2003 PRODUCTION OF SHEEP, GOATS AND POLLTRY WICERAGED BY 201, BY	Organisation	2090600001	□Hemang Lower Denkyira District-Hemang_AgricultureCentral 	I 			I
Objective 030101 010115 11.51 Animatify dissemination of updated area productions inclinational packages 1 3.7244 National 3010115 11.51 Animatify dissemination of updated area productions inclinational packages 4.838 4.8386 Output 0003 PRODUCTION OF SHEEP, 00ATS AND POULTRY INCREASED BY 2014 Yr.1 Yr.2 Yr.3 4.8386 Activity 00002 Train fammer on the Good Husbandry Practices (2HP) 1.0 1.0 1.0 4.838 Use of goods and services 4.933 4.933 4.933 4.933 21010 Materials - Other Supplies 4.933 4.933 4.933 221051 Calt work of the services 4.933 4.933 4.933 221051 Training Materials - Stationary 3.438 2.1360 1.0 1.0 4.933 1220571 Training Materials - Stationary 2.2480 2.880 1.0001 1.0 1.000 1.000 1.0 1.000 1.000 3.761 National 301022 Integer strainary diversion and accination and and production and straindo anin andin andip of the straindof strain and strain and str	Location Code	0218100	Hemang Lower Denkyira-Hemang				
Objective 030101 010115 11.51 Animatify dissemination of updated area productions inclinational packages 1 3.7244 National 3010115 11.51 Animatify dissemination of updated area productions inclinational packages 4.838 4.8386 Output 0003 PRODUCTION OF SHEEP, 00ATS AND POULTRY INCREASED BY 2014 Yr.1 Yr.2 Yr.3 4.8386 Activity 00002 Train fammer on the Good Husbandry Practices (2HP) 1.0 1.0 1.0 4.838 Use of goods and services 4.933 4.933 4.933 4.933 21010 Materials - Other Supplies 4.933 4.933 4.933 221051 Calt work of the services 4.933 4.933 4.933 221051 Training Materials - Stationary 3.438 2.1360 1.0 1.0 4.933 1220571 Training Materials - Stationary 2.2480 2.880 1.0001 1.0 1.000 1.000 1.0 1.000 1.000 3.761 National 301022 Integer strainary diversion and accination and and production and straindo anin andin andip of the straindof strain and strain and str				f goode ou	ad convi		22 772
Unixed both to the second of the second second and production echanological packages 9,794 National B00116 11.5. Internality dissemilation of updated cop production echanological packages 4,838 Output B0003 PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY				goous ai			22,113
Simmary 4.6338 Output 0003 PRODUCTION OF SINEER, 00.41% AND POLY THY INCREASED BY 2016 IF York IF YIL Y1.1 Y1.2 Y1.3 4.6338 Activity 00002 Train Intermers on the Good Hubbandry Practices (GMP) 1.0 1.0 1.0 4.6338 June of goods and services 221051 Materials - Office Surgelies 4.038 221051 Materials - Office Surgelies 4.038 221051 Training Seminars - Conferences 2.080 221051 Index offices - Office Surgelies 2.080 221051 Fizze Seminars - Conferences 1.000 National Sintegra 3.783 Output D002 Instructure Materials - Mate		'_! <u>_</u>					9,794
Output 0003 FROUCTON OF SHEEP, GOATS AND POULTRY WCREASED BY 20% BY 20% Yr.1 Yr.2 Yr.3 1 4 Activity 00002 Trein fammers on the Good Musbandry Practices (GMP) 1.0 1.0 1.0 4,838 Use of goods and services 4,838 4 4 4 4 22101 Materials - Office Supplies 4 4 4 221051 Local travel cost 34.38 5 5 221051 Local travel cost 5 5 5 6 221051 Local travel cost 5 5 5 6 1,0000 1,0000 1,0000		15 1.15. Intensi	ry dissemination of updated crop production technological packages				4,838
Activity 000002 Train farmers on the Good Musbandry Practices (GMP) 1.0 1.0 1.0 4,838 Use of goods and services 44,838 400 400 400 22101 Muterials - Office Supplies 400 400 221051 Local travel - Transport 3,438 558 221051 Muterials Stationary 3,438 1,0001 Train farmers cost frame field is the office in transport acceleation via radie, PL communication sens, too knowledge dissemination 1,000 National 10012 Frametris knowledge dissemination 3,18 21001 Muterial Muterials Stationary 1 <td></td> <td>PRODUCTIO</td> <td>N OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014</td> <td></td> <td></td> <td>Yr.3</td> <td>4,838</td>		PRODUCTIO	N OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014			Yr.3	4,838
22101 Materials - Office Supplies 400 221010 Travel - Transport 3438 221011 Control Printed Material & Stationery 400 221011 Control Printed Material & Stationery 3438 221011 Travel - Transport 358 221011 Travel - Transport 358 221017 Training - Seminars - Contrences 1,000 National 3010122 T22 Emphasize free used mass constraint ande, fV, communication van. for knowledge dissemination 3168 Output Control Materials - Office Supplies 3168 3168 Zettory Training - Sestivates Statisty 1 1 1 Activity Output Interestly the used mass communication van. for knowledge dissemination 318 Zettory Training - Sestivate and sectoritic media to disseminate 1.0 1.0 318 Zettory Materials - Office Supplies 318 318 318 Zettory Feer HeCrARE AND BMT TO 1MT PER HECRARE ERPECTIVELY BY 2014 1 1 1 Activity Output Moterials - Office Supplies 318 318 <tr< td=""><td>Activity 0000</td><td>002 Train farm</td><td>ers on the Good Husbandry Practices (GHP)</td><td></td><td></td><td>1.0</td><td>4,838</td></tr<>	Activity 0000	002 Train farm	ers on the Good Husbandry Practices (GHP)			1.0	4,838
22101 Materials - Office Supplies 400 221010 Travel - Transport 3438 221011 Control Printed Material & Stationery 400 221011 Control Printed Material & Stationery 3438 221011 Travel - Transport 358 221011 Travel - Transport 358 221017 Training - Seminars - Contrences 1,000 National 3010122 T22 Emphasize free used mass constraint ande, fV, communication van. for knowledge dissemination 3168 Output Control Materials - Office Supplies 3168 3168 Zettory Training - Sestivates Statisty 1 1 1 Activity Output Interestly the used mass communication van. for knowledge dissemination 318 Zettory Training - Sestivate and sectoritic media to disseminate 1.0 1.0 318 Zettory Materials - Office Supplies 318 318 318 Zettory Feer HeCrARE AND BMT TO 1MT PER HECRARE ERPECTIVELY BY 2014 1 1 1 Activity Output Moterials - Office Supplies 318 318 <tr< td=""><td>Use of good</td><td>ds and services</td><td></td><td></td><td></td><td></td><td>4.838</td></tr<>	Use of good	ds and services					4.838
22105 Travel - Tra	-		Office Supplies				-
2210511 Local travel cost 558 2210512 Millage Allowance 2,880 221070 Training Materials 1,000 National 3010122 [122_mphases the true of mass extension methods ag, farmer field schools, muchus-farmer our growers, extension 316 Output 00002 [PARKERS KNOW:EDG ON SAFE FANDUMO AND USE PROJUCTON Solv P2144 1 1 Activity 000001 Intensity the use of mass communication and lectronic media to disseminate 1.0 1.0 1.0 Vise of goods and services 318 22101 Materials - Office Supplies 318 22101 Materials - Office Supplies 318 318 22101 Materials - Office Supplies 318 22101 Vise of goods and services 318 318 22101 Materials - Office Supplies 318 318 22101 Materials - Office Supplies 200 200 22101 Vise of goods and services 1.0 1.0 1.0 4.633 210101 Printed Materials 2 Stationery 318 318 318 22101 Vise of goods and services 1.0 1.0 1.0 4	:	2210101 Printed	Material & Stationery				400
2210512 Mileage Allowance 2,80 22107 Training - Seminars - Conferences 1,000 National 100122 122 Zriphassis the us of mass extension methods or, farmer field schools, nucleus-farmer outgrowers, extension 318 Output 1002 70 RetUce PestFic/Liss Alluse in vess of mass extension and role, TV, communication vans, for knowledge dissemination 318 Activity 00001 Internity the use of mass communication and lecronic media to disseminate 1.0 1.0 318 Activity 00001 Internity the use of mass communication and lecronic media to disseminate 1.0 1.0 1.0 318 221011 Malerals - Office Supplies 318 318 318 221011 Period Materials - Stationery 318 318 210101 Presson Materials - Office Supplies 318 221011 Presson Materials - Office Supplies 318 221011 Vector CASAVA AND SWEET POTATO ROOTS ACKERSED FROM 52 // WT TO Yr.1 Yr.2 Yr.3 4.633 Output 00001 Train farmers on sustainable land management practices 1.0 1.0 4.638 20101 Presson Materials - Office Supplies 200 200 200 200 221011 Materials - Office Supplies 200 200 200 <td>2210</td> <td>05 Travel - Tr</td> <td>ansport</td> <td></td> <td></td> <td></td> <td>3,438</td>	2210	05 Travel - Tr	ansport				3,438
22107 Training - Seminars - Conferences 1,000 2210701 Training Materials 1,000 National 301012 If 22. Emphasis the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension 318 Output 0002 FAPMERS KNOVLEDEC on SAFE MANLINE ON USE OF PERFORCES IMPOVED Yr.1 Yr.2 Yr.3 318 Activity 00001 Intensity the use of mass communication with extropic methods by 8744 1 1 1 318 221011 Materials - Office Supplies 318 318 318 318 2210101 Printer Materials - Office Supplies 318 318 318 2210101 Printermation 318 318 318 3111 Materials - Office Supplies 318 318 2210101 Printermation 4,638 318 0utput 0001 Wetchse AND SWEE POTATO ROOTS inCREASED FROM 12.7MT TO Yr.1 Yr.2 Yr.3 4,638 0utput 0001 Wetchse AND SWEE POTATO ROOTS inCREASED FROM 12.7MT TO Yr.1 Yr.2 Yr.3 4,638 2001 Then farmers on sustalinable land management							
2210701 Training Materials 1,000 National 3010122 If 222 Englassize the use of mass extension methods e.g. former field schools, nucleus-former out-growers, extension 318 Output 00002 FAMMERS KNOWLEDGE ON SAFEE HANDLING AND USE OF PESTICIDES MMPROVED Yr.1 Yr.2 Yr.3 318 Activity 00001 Intensity the use of mass communication and lectronic media to disseminate 1.0 1.0 1.0 318 View of goods and services 221011 Materials - Office Supplies 318 318 2210011 Printerials - Office Supplies 318 318 318 2000012 Intensity the use of mass communication and lectronic media to disseminate 1.0 1.0 1.0 318 210101 Materials - Office Supplies 318 318 318 318 210011 Printensits - Office Supplies 318 318 318 318 210011 Printensits - Office Supplies 318 318 318 318 210011 Printensits - Office Supplies 2000 3438 318		•					
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Strategy Telds in the districts through mass adducation via radio, 7V, communication vans, for knowledge dissemination 378 Output 0002 FARMERS KNOWLEDGE ON SAFE HANDLING AND USE OF PESTICIDES IMPROVED Yr.1 Yr.2 Yr.3 378 Activity 000001 Intensity the use of mass communication and lectronic media to disseminate 1.0 1.0 1.0 378 Use of goods and services 318 318 318 318 318 22101 Materials - Office Supplies 318 318 318 100001 Intensity the use of and services 318 318 318 318 22101 Materials - Office Supplies 318 318 318 318 21001 Intensity the use of and environmental management practices in egricultural sector planning and timplementation 4638 4638 Output 10001 Train farmers on sustainable land and environmental management practices 1.0 1.0 4,638 Use of goods and services 1.0 1.0 1.0 4,638 2000 221011 Materials - Office Supplies 2000 2100101 1.0 1.0 2.000			<u> </u>	armer out-gro	vers. extensi	ion	1,000
Activity D00001 Intensity the use of mass communication and lectronic media to disseminate 1.0 1.0 1.0 378 Activity 000001 Intensity the use of mass communication and lectronic media to disseminate 1.0 1.0 1.0 378 Use of goods and services 318 318 318 318 318 221010 Printed Materials - Office Supplies 318 318 318 Strategy Implementation and environmental management practices in agricultural sector planning and implementation 4,638 Output 00001 VELOS CASSAX AND SWEET POTATO POOTS INCREASED FROM 12.7MT TO Yr.1 Yr.2 Yr.3 4,638 Use of goods and services 1.0 1.0 1.0 1.0 4,638 Use of goods and services 1.0 1.0 1.0 4,638 221011 Materials - Office Supplies 200 200 2210511 200 200 2210511 Local travel cost 558 2210511 3,438 3,438 2210512 Mileaga Allowance 2,800 1,000 1,000 210 210 Fromase agricultural scotores	Strategy	fields in the	districts through mass education via radio, TV, communication vans, for known and the second se	owledge disse	mination		====4
Use of goods and services 318 22101 Materials - Office Supplies 318 221010 Printed Material & Stationery 318 National 3010319 [2] * 19 Mainstream sustainable land and environmental management practices in agricultural sector planning and memeration 4,638 Output [0001] [mbernetation 4,638 Output [0001] [mbernetation 4,638 Vise of goods and services 1.0 1.0 4,638 20001 Train farmers on sustainable land management practices 1.0 1.0 4,638 Use of goods and services 1.0 1.0 1.0 4,638 210101 Printed Material & Stationery 200 200 2105 1.0 1.0 1.0 3,438 221051 Itaepiate 2,880 2,880 2,880 1,000 1,000 21070 Training - Seminars - Conferences 1,000 5,948 5,948 National 301021 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 5,948 National 3010210 2. 1 1 </td <td>·</td> <td>TO REDUCE</td> <td></td> <td></td> <td></td> <td></td> <td>318</td>	·	TO REDUCE					318
22101 Materials - Office Supplies 318 2210101 Printed Material & Stationery 318 National 3010319 IMinistrum sustainable land and environmental management practices in agricultural sector planning and 4,638 Output 0001 VIELDS OF CASSAVA AND SWEET POATOR ROOTS INCREASED FROM 12.7MT TO 2001T PER HECTARE AND BMT TO 12MIN FER HECTARE RESPECTIVELY BY 2014 1 1 Activity 000001 Train farmers on sustainable land management practices 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 4,638 221011 Materials - Office Supplies 4,638 221011 Materials & Stationery 2000 22105 Travel - Transport 3,438 2210511 Local travel cost 5,948 22107 Training Materials 1 1 0001 2.0 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 0011 Fort harvest losses in agricultural reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 0012 2. Irenrease agricultural competitiveness an	Activity 0000	001 Intensify the existing te		1.0	1.0	1.0	318
2210101 Printed Material & Stationery 318 National 3010319 Inplementation 4,638 Output 0001 VIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND BMT TO 12MT PER HECTARE RESPECTIVELY BY 2014 1 1 4,638 Activity 00001 Train farmers on sustainable land management practices 1.0 1.0 4,638 Use of goods and services 1.0 1.0 1.0 4,638 2210101 Materials - Office Supplies 200 2210101 7rain farmers on sustainable land management practices 1.0 1.0 1.0 4,638 Use of goods and services 1.0 1.0 1.0 4,638 200 2210101 Materials - Office Supplies 200 22105 Travel - Transport 3,438 2210511 Local travel cost 558 22107 Training - Seminars - Conferences 1,000 2210701 Training - Seminars - Conferences 1,000 1,000 1,000 2210701 Training Materials 5,948 5,948 5,948 5,948 5,948 5,948 5,948 5,948 1 1 <td>Use of good</td> <td>ds and services</td> <td></td> <td></td> <td></td> <td></td> <td>318</td>	Use of good	ds and services					318
National 3010319 3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation 4,638 Output 0001 VirLDS of CASSAVA NO SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND BMT TO 12MT PER HECTARE RESPECTIVELY BY 2014 Yr.1 Yr.2 Yr.3 4,638 Activity 00001 Train farmers on sustainable land management practices 1.0 1.0 1.0 4,638 Use of goods and services 1.0 1.0 1.0 4,638 200 22101 Materials - Office Supplies 200 200 200 200 2000 2,948 5,948 5,948	2210	01 Materials -	Office Supplies				318
Strategy implementation 4,638 Output 0001 2007 FRA HECTARE AND BMT TO 12MT PER HECTARE RESPECTIVELY BY 2014 1	:	2210101 Printed	Material & Stationery				318
Couplet letter 1 2001T PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014 1 <				ural sector plar	nning and	, 	4,638
Use of goods and services 4,638 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 3,438 2210511 Local travel cost 558 221070 Training - Seminars - Conferences 1,000 2210701 Training - Seminars - Conferences 1,000 2210701 Iraining Materials 1,000 Objective 030102 21.0 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 National 3010210 21.0 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,9448 Output 00001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,9448 Use of goods and services 5,9448 200 200 200 200 22101 Materials - Office Supplies 200 200 200 200 2210101 Printer Materials & Stationery 200 200 200 200 200 22105 </td <td>Output 0001</td> <td></td> <td></td> <td></td> <td></td> <td>Yr.3</td> <td>4,638</td>	Output 0001					Yr.3	4,638
22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 3,438 2210511 Local travel cost 558 2210701 Training - Seminars - Conferences 1,000 2210701 Training Materials 1,000 2210701 Training Materials 1,000 0bjective 030102 12.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 1 1 1 1 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 5,948 2101 Materials - Office Supplies 200 200 200 200 22105 Travel - Transport 3.996 200 200	Activity 0000	001 Train farm	ers on sustainable land management practices	1.0	1.0	1.0	4,638
22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 3,438 2210511 Local travel cost 558 2210701 Training - Seminars - Conferences 1,000 2210701 Training Materials 1,000 2210701 Training Materials 1,000 0bjective 030102 12.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 1 1 1 1 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 5,948 2101 Materials - Office Supplies 200 200 200 200 22105 Travel - Transport 3.996 200 200		de and convisoe					4 639
2210101 Printed Material & Stationery 200 22105 Travel - Transport 3,438 2210511 Local travel cost 558 2210512 Mileage Allowance 2,880 22107 Training - Seminars - Conferences 1,000 2210701 Training Materials 1,000 Objective 030102 12. Increase agricultural competitiveness and enhance integration into domestic and international markets 5,948 National 3010210 210 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Vuse of goods and services 5,948 200 2210101 Printed Material & Stationery 200 2210101 Printed Materials Otice Supplies 200 200 200 22105 Travel - Transport 3,996 3,996 3,996	-		Office Supplies				-
22105 Travel - Transport 3,438 2210511 Local travel cost 558 2210512 Mileage Allowance 2,880 22107 Training - Seminars - Conferences 1,000 2210701 Training Materials 1,000 Objective 030102 1 2.10 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 22101 Material & Office Supplies 200 200 2210101 Printed Material & Stationery 200 22105 Travel - Transport 3,996 3,996 3,996							
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22107 Training - Seminars - Conferences 1,000 2210701 Training Materials 1,000 Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 5,948 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 200 22101 Materials - Office Supplies 200 22101 Printed Material & Stationery 200 200 2200 2200 2200 22105 Travel - Transport 3,996 3,996 3,996 3,996	:	2210511 Local tr	avel cost				
2210701 Training Materials 1,000 Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 5,948 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 200 22105 Travel - Transport 3,996	:	2210512 Mileage	Allowance				2,880
Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 5,948 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 200 22105 Travel - Transport 3,996	2210	07 Training -	Seminars - Conferences				1,000
Objective 030102 5,948 National 3010210 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 200 22101 Materials - Office Supplies 200 22101 Printed Material & Stationery 200 200 22105 Travel - Transport 3,996	:	2210701 Training	g Materials				1,000
Strategy partnerships 5,948 Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 2200 3,996	Objective 030102	2 2. Increase	agricultural competitiveness and enhance integration into domestic and inte	ernational mar	kets	 	
Output 0001 Post harvest losses in agriculture reduced by 30% by 2014 Yr.1 Yr.2 Yr.3 5,948 Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 200 22105 Travel - Transport 3,996				ect private sect	tor investmer	nt and	5.948
Activity 000003 Train and resource extension staff in post harvest handling of agricultural products 1.0 1.0 1.0 5,948 Use of goods and services 5,948 200 200 22101 Materials - Office Supplies 200 200 22105 Travel - Transport 3,996		Post harves		Yr.1	Yr.2	Yr.3	======
Use of goods and services5,94822101Materials - Office Supplies2002210101Printed Material & Stationery20022105Travel - Transport3,996		<u> </u>		1	1	1 – –	
22101Materials - Office Supplies2002210101Printed Material & Stationery20022105Travel - Transport3,996	Activity 0000	003 Train and	resource extension staff in post harvest handling of agricultural products	1.0	1.0	1.0	5,948
22101Materials - Office Supplies2002210101Printed Material & Stationery20022105Travel - Transport3,996	Use of good	ds and services					5.948
2210101 Printed Material & Stationery 200 22105 Travel - Transport 3,996	-		Office Supplies				-
22105 Travel - Transport 3,996							
			-				
	:	2210511 Local tr	avel cost				1,116

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND H	PRIORITY,	2014
2210512 Mileage Allowance		2,880
22107 Training - Seminars - Conferences		1,752
2210701 Training Materials 2210708 Refreshments		600 1,152
		I,132
Objective 030103		1,680
National 3010315 3.15 Provide incentives for the Youth in Agriculture to become more commercial minder Strategy profitable		1,680
Output 0003 500 youth trained and supported in bee keeping, snail farming and grasscutter rearing	Yr.1 Yr.2 Yr 1 1	1,680
Activity 000002 Collect, analyse data and generate report on food production in the district	1.0 1.0 1	.0 1,680
Use of goods and services		1,680
22101 Materials - Office Supplies		1,080
2210101 Printed Material & Stationery		80
2210102 Office Facilities, Supplies & Accessories		1,000
22105 Travel - Transport		600
2210512 Mileage Allowance		600
Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, eff	ficient, timely, effective	5,352
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	rice delivery	5,352
Output 0001 Provide a condusive working environments for civil servants	Yr.1 Yr.2 Yr	┘╵╤═════╡╹
		1 <u> </u>
Activity 100003 Provide materials and logistics such as stationery, printed material, office facilities, supplies and access, etc to enhance the performance of MoFA office	1.0 1.0 1	.0 5,352
Use of goods and services		5,352
22101 Materials - Office Supplies		4,200
2210101 Printed Material & Stationery		900
2210102 Office Facilities, Supplies & Accessories		3,000
2210105 Drugs		100
2210111 Other Office Materials and Consumables		200
22107 Training - Seminars - Conferences		1,152
2210708 Refreshments		1,152 Amount (GH¢)
Institution 01 General Government of Ghana Sector		Amount (GII¢)
Funding 13836 POOLED	Total By Funding	240,000
Function Code 70421 Agriculture cs]
Organisation 2090600001 Hemang Lower Denkyira District-Hemang_AgricultureCentra	al 	
Location Code 0218100 Hemang Lower Denkyira-Hemang		
	Non Financial Assets	240,000
Objective 030102 . Increase agricultural competitiveness and enhance integration into domestic and in	nternational markets	240,000
National 2030104 1.4 Remove value chain constraints to promote productivity and efficiency		240,000
Strategy	Yr.1 Yr.2 Yr	┘╵╤════╡╏
		1
Activity 00008 Reshape 200km selected feeder roads	1.0 1.0 1	.0 240,000
Fixed Assets		240,000
31113 Other structures		240,000
3111301 Roads		240,000
	Total Cost Centre	1,731,951

						Amo	ount (GH¢)
Institution	01	_	General Government of Ghana Sector				
Funding	11001 70133		Central GoG	<u> </u>	<u>By Fun</u>	ding	249,270
Function Code			Overall planning & statistical services (CS) Hemang Lower Denkyira District-Hemang_Physical Planning_Te		ntry Blonni		-1
Organisation	20907	02001					
Location Code	02181	00	Hemang Lower Denkyira-Hemang				
Liotudon Code	02101			n of omn		FC 1	246 424
	Co	mpensatio	n of Employees	n or emplo	oyees [G	-oj	246,124
Objective 000000	! _		n of Employees				246,124
National 000000 Strategy	<u> </u>						246,124
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	246,124
Activity 0000	000			0.0	0.0	0.0	246,124
							·
Wages and		s stablished	- Desition				246,124
211		Established					233,124 233,124
211			I salaries in cash [GFS]				13,000
		Transfer					13,000
			Use o	of goods a	nd servi	ces	3,147
Objective 050102	2 2.0	Create and	sustain an efficient transport system that meets user needs				
National 305020)3 2.3	Promo	e human resource development for effective land use planning and manag	yement.			1,350
Strategy		nning sch	ernes prepared at the end of planning period		V= 2		1,350
Output 0001			enes prepareo al une eno or planning period	Yr.1 1	Yr.2 1	Yr.3 1	1,350
Activity 0000	001 P	orocure bas	se map with contour lines, showing, roads, footpath, etc	1.0	1.0	1.0	1,350
Use of good	ds and s	ervices					1,350
2210	01 M	laterials -	Office Supplies				1,350
	2210101	Printed I	Material & Stationery				1,350
Objective 050103	33	Integrate I	and use, transport planning, development planning and service provision				500
National 305020)3 2.3	Promo	te human resource development for effective land use planning and manage	gement.		- <u> </u>	
Strategy							500
Output 0001			ordination between the development and spartial planning for equitable onomic development	Yr.1	Yr.2	Yr.3	500
Activity 0000	001 0	organise tra	aining and capacity building for planning officers at district level	1.0	1.0	1.0	500
Use of good	ds and s	ervices					500
2210	07 T	raining - S	Seminars - Conferences				500
	2210701	Training	Materials				500
Objective 070402			he capacity of the public and civil service for transparent, accountable, effi and service delivery	icient, timely, e	effective		
National 305020) <u>3</u> 2.3	Promo	te human resource development for effective land use planning and manag	jement.		- <u> </u>	
Strategy Output 0001	eni	hanced leo	islation on public sector reform for both public and civil service	 Yr.1	Yr.2	Yr.3	====
				1	1	1	500
Activity 0000	001 e	nforce bye	-laws on spatial planning of the assembly	1.0	1.0	1.0	500
Use of good	ds and s	ervices					500
2210	07 T	raining - S	Seminars - Conferences				500
	2210701	Training	Materials				500
Output 0002	hol	ld three tin	nes statutory planning committee within planned period (2013)	Yr.1 1	Yr.2 1	Yr.3	450
Activity 0000	001 0	organize pl	anning committee meetings	1.0	1.0	1.0	450
Use of good	ds and s	ervices					450

OBJECTIVE	DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,				
22101	Materials - Office Supplies				450
2210	103 Refreshment Items				450
Output 0003	supply and installation of office equipment and logistics	Yr.1 1	Yr.2 1	Yr.3	347
Activity 000001	procure office equipment such as tracing papers, drawing tools, etc	1.0	1.0	1.0	347
Use of goods ar	nd services				347
22101	Materials - Office Supplies				347
2210	102 Office Facilities, Supplies & Accessories				347
		Total C	ost Cent	re	249,270

Institution 01 Concernal Good Total By Funding 44,431 Funding Total By Funding 44,431 Funding Total By Funding 44,431 Urganization 20000201 Funding Control 37,992 Objective 00000 Compensation of employees [GFS] 37,992 Objective 00000 0.1 0.2 37,992 National 00000 0.0 37,992 37,992 Variance 37,992 0.0 37,992 37,992 Variance 37,992 37,992 37,992 37,992 Variance 37,992 37,992 37,992 37,992 Variance 37,992 37,992 37,992 37,992 Variance 20,001 1.1 Englished Academic Post 37,992 Variance 20,011 1.1 Englished Academic Post 37,992 Variance 20,011 1.1 Englished Academic Post 37,992 Variance 20,011 1.1 Englished Academic						Amo	unt (GH¢)
Function Code 71400 Family and children Function Function Organization 200802001 Wolfare_Central 200802001 Wolfare_Central Location Code 0215100 Hemang Lower Denkylra-Hemang 37,9921 Objective 2009000 Compensation of employees [GFS] 37,9921 National 100000 0 0 0 37,9921 Value Ys.1 Ys.2 Ys.3 37,9921 Value 1000000 0.0 0.0 0.0 37,9921 Value Ys.1 Ys.2 Ys.3 37,9921 Value 211100 Estabilized Position 37,9921 0 0 0 0 0 37,9921 Values 211100 Estabilized Position 37,9921 0	Institution		General Government of Ghana Sector				
Organisation Terming Concerns Developer District Hemang. Social Weitare & Community Development. Social Leastine Cole [0218100] Hemang Lower Development. Social Chycetire [000000] Compensation of employees (GFS) 37,992 National [000000] Compensation of employees 37,992 National [000000] Compensation of employees 37,992 Viral Vr.2 Vr.3 37,992 Activity 000000 0.0 0.0 0.0 Viral Vr.2 Vr.3 37,992 Activity 000000 0.0 0.0 0.0 Viral Statistic 37,992 37,992 Viral Established Position 37,992 37,992 Viral Established Position 37,992 37,992 Viral Established Position 37,992 37,992 Objective (0011) Established Position 37,992 Viral Established Position 37,992 37,992 Objective (0011) First State position Position 37,992 Viral Established Position 37,992 4,879 Activity			+	<u> </u>	<u>By Func</u>	ling	44,431
Upperstant Deceeded Weilars Central Location Code 0215100 Hernang Lower Dankyra-Hernang 37,992 Objective 00000 Compensation of employees 37,992 National 00000 0 0 37,992 National 00000 0 0 0 37,992 Value 00000 0 0 0 0 37,992 Value Established Position 37,992 37,992 37,992 37,992 Values and Statistics 37,992 37,992 37,992 37,992 37,992 Values and Statistics 37,992 37,992 37,992 37,992 37,992 Values & Established Position 37,992	Function Code						-1
Compensation of employees [GFS] 37,992 Objective Compensation of Employees 37,992 National 000000 Compensation of Employees 37,992 National 00000 0 0 0 0 0 Activity 100000 0	Organisation	2090802001			elopment_S	ocial 	
Objective [00000] Compensation of Employees 37,992 National B00000 Compensation of Employees 37,992 Activity 0 0 0 0 0 37,992 Activity 00000 0	Location Code	0218100	Hemang Lower Denkyira-Hemang		- <u> </u>		
Objective 0000 00000 37,992 National 0000 0 0 0 37,992 Activity 0000 0 0 0 0 0 37,992 Wages and Salaries 37,992 0 0 0 0 0 0 0 0 0 0 0 0 37,992	_		Compensa	ation of emplo	oyees [G	FS]	37,992
Strategy	Objective 000000	0 Compensati	ion of Employees			 	37,992
Output D000 Yr.1 Yr.2 Yr.3 <		00 Compensat	ion of Employees				37,992
Activity 0.0 0.0 0.0 0.0 0.0 37,992 Wages and Salaries 21100 Established Position 37,992 37,992 211100 Established Position 37,992 37,992 37,992 Objective [6:102] 12. Childron's physical, social, emotional and psychological development enhanced 6,439 National [202010] 11.1 file stablished Position 4,879 Onjective [6:102] 12. Childron's physical, social, emotional and psychological development enhanced 4,879 National [202010] 11.1 file stablished Position 4,879 Output [00011] <i>Pamily Stability and Social Responsibility and Reconcillation Strengthemed</i> Yr.1 Yr.2 Yr.3 4,879 Output [00011] <i>Pamily Stability and Social Responsibility and Reconcillation Strengthemed</i> Yr.1 Yr.2 Yr.3 4,879 Output [00011] <i>Pamily Stability and Social Responsibility and Reconcillation Strengthemed</i> Yr.1 Yr.2 Yr.3 4,879 Output [00001] pawintraspontation						1	37,992
21110 Established Post 37,992 211001 Established Post 37,992 Objective 66139 2.0hildren's physical, social, emotional and psychological development enhanced 6,439 National 2020101 If. If. Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and development enhanced 4,8779 National 2020101 If. If. Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and development enhanced 4,8779 National 2020101 If. If. Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and development enhanced 4,8779 Output 00011 Family Sability and Social Responsibility and Reconciliation Sreghtened Yr.1 Yr.2 Yr.3 4,879 Activity 000001 Islaming and meeting with collaborators and stakeholders 1.0	Activity 0000	000		<u> </u>			37,992
21110 Established Post 37,992 211001 Established Post 37,992 Objective [§6]102 1 Children's physical, social, emotional and psychological development enhanced 6,439 National [2020101] 1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and development enhanced 4,8779 National [2020101] 1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and development enhanced 4,8779 National [2020101] 1.1 1 1 4,8779 Output feaming and meeting with collaborators and stakeholders 1.0							
2111001 Established Post 37,992 Use of goods and services	-		ad Desition				
Use of goods and services 6,439 Objective 261102 12. Children's physical, social, emotional and psychological development enhanced 4,879 National 2020101 11. Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and 4,879 Output 0001 Family Stability and Social Responsibility and Reconcillation Strephened Yr.1 Yr.2 Yr.3 4,879 Output 00001 Jeaning and meeting with collaborators and stakeholders 1.0 1.							
Objective BE1102 Le Children's physical, social, emotional and psychological development enhanced 4,879 National 2020101 If. 1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and Strategy 4,879 Output 0001 Family Stability and Social Responsibility and Reconciliation Streghtened Yr.1 Yr.2 Yr.3 4,879 Activity 00001 Imming and meeting with collaborators and stakeholders 1.0			Us	e of goods a	nd servi	ces	
National [20210] 1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental austianability 4,879 Output 0001 Family Stability and Social Responsibility and Reconciliation Strephened Yr.1 Yr.2 Yr.3 4,879 Activity 000001 planning and meeting with collaborators and stakeholders 1.0	Objective 061102	2 2. Children's		_			
Strategy 4.879 Output [000] Panily Stability and Social Responsibility and Reconciliation Strephaned Yr.1 Yr.2 Yr.3 4.879 Activity [00000] planning and meeting with collaborators and stakeholders 1.0 </td <td></td> <td></td> <td>that corporations act as good corporate citizens with regard to human</td> <td>rights, social respo</td> <td>nsibility and</td> <td></td> <td>4,879</td>			that corporations act as good corporate citizens with regard to human	rights, social respo	nsibility and		4,879
Image: constraint of the second meeting with collaborators and stakeholders 1							4,879
Use of goods and services 180 22105 Travel - Transport 221010 Materials - Office Supplies 221011 Pinted Materials - Office Supplies 221012 210509 221050 Travel - Transport 221011 Materials - Office Supplies 221012 Stationery 221013 Refreshment tems 221015 Travel - Travel & Transport 221015 Travel - Travel & Transport 221015 Travel - Travel & Travel & Transport 221016 Materials - Office Supplies 221017 Materials - Office Supplies 221018 Refreshment tems 221019 Case works settlements 1.0 1.0 1.0 1.0 221016 Materials - Office Supplies 221017 Materials - Office Supplies 221018 Stationery 800 221011 2210101 Printed Material & Stationery 800 221011 221011 Printed Material & Stationery 800 2210101 2210101 Printed Material &	Output 0001	Family Stat	ility and Social Responsibility and Reconciliation Streghtened				4,879
22105 Travel - Transport 180 2210509 Cher Travel & Transportation 180 Activity 000002 Indextate social mobilisation and 5 visits to communities for Sensitization and 1.0 1.0 3,420 Use of goods and services 3,420 1,420 22101 Materials - Softice Supplies 1,420 22105 Travel - Transport 2,000 2,000 2,000 2,000 22105 Travel - Travel - Transport 2,000 2,000 2,000 2,000 22105 Travel - Travel & Transport 2,000 <td< td=""><td>Activity 0000</td><td>001 planning a</td><td>and meeting with collaborators and stakeholders</td><td>1.0</td><td>1.0</td><td>1.0</td><td>180</td></td<>	Activity 0000	001 planning a	and meeting with collaborators and stakeholders	1.0	1.0	1.0	180
22105 Travel - Transport 180 2210509 Other Travel & Transportation 180 Activity 000002 understate social mobilisation and 5 visits to communities for Sensitization and 1.0 1.0 1.0 Use of goods and services 3,420 221011 Materials - Office Supplies 1,420 221012 Materials & Stationery 420 22105 Travel - Transport 2,000 22105 Travel - Travel & Transportation 2,000 22105 Travel - Transport 2,000 22105 Travel - Travel & Transportation 2,000 22105 Travel - Travel & Transportation 2,000 22105 Travel - Office Supplies 800 22101 Materials - Office Supplies 800 22101 Materials - Office Supplies 800 22101 Materials - Office Supplies 1.0 21010 Printed Material & Stationery 100 221011 Printed Material & Stationery 100 221010 Printed Material & Stationery 100 221011 Printed Material & Stationery 100 221010 Printed Material & Stationery 100 221010 Printed Material & Stationery 100	Use of good	ds and services					180
Activity 000002 advocacy undertake social mobilisation and 5 visits to communities for Sensitization and advocacy 1.0 1.0 1.0 1.0 3,420 Use of goods and services 3,420 1,420 1,420 1,420 221010 Materials - Office Supplies 1,000 1,000 2210103 Refreshment Items 1,000 2,000 22105 Travel - Transport 2,000 2,000 2,000 2,000 221010 Materials - Office Supplies 1.0 1.0 1.0 800 221010 Materials - Office Supplies 800 800 800 221010 Printed Materials - Office Supplies 800 800 800 800 221010 Printed Materials - Office Supplies 800 <td>2210</td> <td>05 Travel - Tr</td> <td>ransport</td> <td></td> <td></td> <td></td> <td></td>	2210	05 Travel - Tr	ransport				
Use of goods and services 3,420 22101 Materials - Office Supplies 1,420 2210101 Printed Material & Stationery 420 22105 Travel - Transport 2,000 2210509 Other Travel & Transport 2,000 2210101 Materials - Office Supplies 800 2210509 Other Travel & Transport 2,000 2210509 Other Travel & Transport 2,000 Vuse of goods and services 800 800 2210101 Printed Material & Stationery 800 Vuse of goods and services 800 800 2210101 Printed Material & Stationery 800 Vuse of goods and services 800 800 2210101 Printed Material & Stationery 800 2210101 Printed Material & Stationery 1.0 1.0 1.0 Use of goods and services 479 100 2210101 100 2210101 100 2210101 100 2210101 100 2210203 Travel - Transport 372 372 372 372 372 372 372 372 3		2210509 Other T	ravel & Transportation				180
22101 Materials - Office Supplies 1,420 2210101 Printed Material & Stationery 420 2210103 Refreshment Items 1,000 22105 Travel - Transport 2,000 2210103 Case works settlements 1.0 1.0 1.0 22101 Materials - Office Supplies 800 2200 22101 Materials - Office Supplies 800 22101 Printed Material & Stationery 1.0 Use of goods and services 479 22101 Printed Material & Stationery 100 22102 Utilities 7 22103 Fleoromunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 2210509 Other Travel & Transportation 372 <td>Activity 0000</td> <td></td> <td>social mobilisation and 5 visits to communities for Sensitization and</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>3,420</td>	Activity 0000		social mobilisation and 5 visits to communities for Sensitization and	1.0	1.0	1.0	3,420
2210101 Printed Material & Stationery 420 2210103 Refreshment Items 1,000 2210509 Travel - Transport 2,000 2210509 Cher Travel & Transportation 2,000 Activity 000003 case works settlements 1.0 1.0 800 Vuse of goods and services 800 800 800 221010 Materials - Office Supplies 800 221011 Printed Material & Stationery 800 Activity 1000004 SERs field trips for supervision and monitoring 1.0 1.0 479 Use of goods and services 479 100 1.0 1.0 1.0 1.0 Use of goods and services 7 22101 Materials - Office Supplies 100 100 22101 100 100 100 22102 Transport 372 372 372 100 372 2210509 Other Travel & Transportation 372 372 1560 1560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies	Use of good	ds and services					3,420
2210103 Refreshment Items 1,000 22105 Travel - Transport 2,000 2210509 Other Travel & Transportation 2,000 Activity 000003 case works settlements 1.0 1.0 1.0 800 Use of goods and services 800 800 800 800 800 22101 Materials - Office Supplies 800 800 800 800 Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 479 100 1.0 479 100 22101 Materials - Office Supplies 100 1.0 479 100 22102 100 22102 100 22102 100 22102 100 100 22102 100 100 22102 100 100 22102 100 100 22102 100 100 22102 100 100 22102 100 100 22102 100 100 22102 100 100	2210	01 Materials	- Office Supplies				1,420
22105 Travel - Transport 2,000 2210509 Other Travel & Transportation 2,000 Activity 000003 case works settlements 1.0 1.0 1.0 800 Use of goods and services 800 221010 Materials - Office Supplies 800 2210101 Printed Material & Stationery 800 800 Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 100 1.0 1.0 1.0 479 Use of goods and services 100 221011 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 100 22102 100 22102 Utilities 7 2210203 Telecommunications 7 2210509 372 2210509 372 2210509 372 2210509 372 2210509 372 2210509 372 372 372 372 372 372 372 372 372 372 372 372 374 3760 372 37		2210101 Printed	Material & Stationery				420
2210509 Other Travel & Transportation 2,000 Activity 000003 case works settlements 1.0 1.0 1.0 800 Use of goods and services 800 800 800 800 800 2210101 Materials - Office Supplies 800 800 800 Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 479 1.0 1.0 1.0 479 Use of goods and services 7 100 100 2210101 Printed Material & Stationery 100 2210101 Printed Material & Stationery 100 100 2210100 100 2210203 Telecommunications 7 2210203 372 372 2210509 Other Travel & Transport 372 372 372 372 Objective 070402 [2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternati							· · · · · · · · · · · · · · · · · · ·
Activity 000003 case works settlements 1.0 1.0 1.0 1.0 800 Use of goods and services 800 800 800 800 800 22101 Materials - Office Supplies 800 800 800 2210101 Printed Material & Stationery 800 800 Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 479 1.0 1.0 1.0 1.0 479 2101 Materials - Office Supplies 100 1.0 1.0 1.0 100 2210101 Printed Material & Stationery 100 100 22102 Utilities 7 22102 Utilities 7 2210503 Telecommunications 7 372 221050 Travel - Transport 372 372 372 372 Objective 070402 1.2 Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local peo			-				1
Use of goods and services 800 22101 Materials - Office Supplies 800 2210101 Printed Material & Stationery 800 Activity 1000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 Use of goods and services 479 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22102 Utilities 7 2210203 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 15 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560			•	1.0	1.0	1.0	
22101 Materials - Office Supplies 800 2210101 Printed Material & Stationery 800 Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 479 100 100 22101 Materials - Office Supplies 100 22101 Materials - Office Supplies 100 100 7 22102 Utilities 7 100 100 22105 Travel - Transport 372 372 Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 15 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560	Activity 10000			1.0	1.0		
2210101 Printed Material & Stationery 800 Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 479 22101 Materials - Office Supplies 100 22102 Utilities 100 22102 Utilities 7 22103 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 1.2 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560	Use of good	ds and services					800
Activity 000004 SERs field trips for supervision and monitoring 1.0 1.0 1.0 479 Use of goods and services 479 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22102 Utilities 100 22102 Utilities 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 2.000000000000000000000000000000000000	2210	01 Materials	- Office Supplies				800
Use of goods and services 479 22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22102 Utilities 7 2210203 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transport 372 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560		2210101 Printed	Material & Stationery				800
22101 Materials - Office Supplies 100 2210101 Printed Material & Stationery 100 22102 Utilities 7 2210203 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560	Activity 0000	004 SERs field	l trips for supervision and monitoring	1.0	1.0	1.0	479
2210101 Printed Material & Stationery 100 22102 Utilities 7 2210203 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560	Use of good	ds and services					479
22102 Utilities 7 2210203 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy 1 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560	2210	01 Materials	- Office Supplies				100
2210203 Telecommunications 7 22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 1 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy 1 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560		2210101 Printed	Material & Stationery				100
22105 Travel - Transport 372 2210509 Other Travel & Transportation 372 Objective 070402 2 Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy 1 1.50 1.50							
2210509 Other Travel & Transportation 372 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy 1.5 Divide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560							
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 1,560 National 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy			•				
National Strategy 3040105 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560 Strategy 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water 1,560	······			efficient timoly o	ffective		312
Strategy bodies 1,560	Objective 070402			., emeient, umery, e		<u> </u>	1,560
				cent to protected a	reas and wate	er	1,560
	· · · · · · · · · · · · · · · · · · ·	Provide con		Yr.1	Yr.2	Yr.3	1,560

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
Activity 000001 P	Provide logistics for improved performance	1.0	1.0	1.0	1,56
Use of goods and s	ervices				1,56
	laterials - Office Supplies				1,56
2210102	2 Office Facilities, Supplies & Accessories				1,56
				An	nount (GH¢)
stitution 01	General Government of Ghana Sector				
inding 12200	IGF-Retained	Total F	By Fund	ling	4,50
Inction Code 71040	T I I I I I I I I I I I I I I I I I I I		<u> </u>		.,
	WelfareCentral			· · ·	I
cation Code 02181	00 Hemang Lower Denkyira-Hemang	f goods an			
	00 Hemang Lower Denkyira-Hemang	f goods an	d servio		4,50
<u> </u>	00 Hemang Lower Denkyira-Hemang Use o	f goods an	d servio	ces [_	
jective 061501 11. L	00 Hemang Lower Denkyira-Hemang Use o				4,50
iective 061501 11. L ational 3040105 50 rategy 50	00 Hemang Lower Denkyira-Hemang Use o Develop targeted social interventions for vulnerable and marginalized groups 5 Provide alternative livelihood for local people to reduce pressure on lands adjacent				4,50 4,50 4,50 4,50 4,50
iective 061501 11. 1 itional 3040105 15. 100 itional 0001 15. 100 itiput 0001 15. 100 Activity 000002 4	00 Hemang Lower Denkyira-Hemang Use O Use O Develop targeted social interventions for vulnerable and marginalized groups Frovide alternative livelihood for local people to reduce pressure on lands adjacent dies	to protected are	as and wate	r],	4,50
iective 061501 11. 1 itional 3040105 15. 100 itional 0001 15. 100 itiput 0001 15. 100 Activity 000002 4	00 Hemang Lower Denkyira-Hemang Use o Develop targeted social interventions for vulnerable and marginalized groups is Provide alternative livelihood for local people to reduce pressure on lands adjacent dies mpower rural population by reducing structural poverty, exclusion and vulnerability indertake community sensitization on disability code in 15 communities by Dec.	to protected area	as and wate Yr.2	Yr.3	4,50 4,50 4,50 4,50 4,50
Interview 061501 11. <t< td=""><td>00 Hemang Lower Denkyira-Hemang Use o Develop targeted social interventions for vulnerable and marginalized groups is Provide alternative livelihood for local people to reduce pressure on lands adjacent dies mpower rural population by reducing structural poverty, exclusion and vulnerability indertake community sensitization on disability code in 15 communities by Dec.</td><td>to protected area</td><td>as and wate Yr.2</td><td>Yr.3</td><td>4,50 4,50 4,50 4,50 4,50</td></t<>	00 Hemang Lower Denkyira-Hemang Use o Develop targeted social interventions for vulnerable and marginalized groups is Provide alternative livelihood for local people to reduce pressure on lands adjacent dies mpower rural population by reducing structural poverty, exclusion and vulnerability indertake community sensitization on disability code in 15 communities by Dec.	to protected area	as and wate Yr.2	Yr.3	4,50 4,50 4,50 4,50 4,50

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70620		<u>Total</u>	<u>By Fun</u>	ding	38,203
Function Code		Community Development				1
Organisation	2090803001	Hemang Lower Denkyira District-Hemang_Social Welfare & Co Development_Central		lopment_C		
Location Code	0218100	Hemang Lower Denkyira-Hemang	·			
		Compensati	on of emple	oyees [G	FS]	31,016
Objective 000000	Compensa	ntion of Employees				31,016
National 000000	0 Compensa	ation of Employees				
Strategy Output 0000	1 ⊢==	=======================================	Yr.1	Yr.2	Yr.3	31,016 31,016
	<u> </u>		0	0	0 — —	
Activity 0000	00		0.0	0.0	0.0	31,016
Wages and	Salaries					31,016
2111		ned Position				31,016
2	2111001 Estab		of woodo o	ad aamd		31,016
01 :	2. Enhance	USE e community participation in governance and decision-making	of goods a	na servi	ces	7,187
Objective 030902	_! <u> </u>	ce research papers for policy analysis and economic decision-making			!	4,933
National 1030202 Strategy	2.2 1000				— — , 	374
Output 0001		lans that are based on engagement with communities and involve the full ey stakeholders.	Yr.1	Yr.2	Yr.3	374
Activity 0000	04 monthly,	quaterly and annual reports	1.0	1.0	1.0	374
Use of good	s and services	3				374
2210		s - Office Supplies				374
2	2210101 Printe	d Material & Stationery				374
National 608010 Strategy	11.5. Impro	ove targeting of existing social protection programmes			,	4,559
Output 0001	Progressiv	rely expand social protection interventions to cover the poor	Yr.1	Yr.2	Yr.3	4,559
Activity 0000		nise 24 mass meetings in 24 communities to educate them on government and interventions.	1.0	1	1.0	3,209
Use of good	s and services	3				3,209
2210	5 Travel -	Transport				1,049
2	2210509 Other	Travel & Transportation				1,049
2210	7 Training	- Seminars - Conferences				2,160
	i	Education & Sensitization				2,160
Activity 0000	02 To organ groups.	ise 8 study groups meetings in3 commmunities on social issueson 3	1.0	1.0	1.0	1,200
Use of good	s and services	3				1,200
2210	5 Travel -	Transport				480
		Travel & Transportation				480
2210	0	- Seminars - Conferences				720
		Education & Sensitization				720
Activity 0000		h and monitor income generating groups at Hemang.	1.0	1.0	1.0	150
-	s and services					150
2210		Transport				150
		Travel & Transportation	filelent (1- 1	Ke e 41		150
Objective 070402		e the capacity of the public and civil service for transparent, accountable, ei ce and service delivery	mcient, timely, e	rrective	<u> </u> i	1,960
National 6080103 Strategy	3 1.7. Strer	ngthen monitoring of social protection programmes				1,701
Output 0002	procure co		Yr.1	Yr.2	Yr.3	1,701
•	-		1	1	1 -	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Activity 000001 cost of computer 1.0 1.0 1.0 1,201 Use of goods and services 1,201 1,201 1,201 1,201 1,201 1,201

22101	Materials - Office Supplies				1,201
22	210102 Office Facilities, Supplies & Accessories				1,201
Activity 00000	2 cost of printer and accessories	1.0	1.0	1.0	500
Use of goods	and services				500
22101	Materials - Office Supplies				500
22	210102 Office Facilities, Supplies & Accessories				500
National 6090101	1.1. Introduce measures that can improve livelihoods in places of origin				
Strategy		==			====
Output 0001	procure materials and stationery	Yr.1	Yr.2 1	Yr.3	259
Activity 00000	purchase curtains, carpet, A4 sheet and pens	1.0	1.0	1.0	230
Use of goods	and services				230
22101	Materials - Office Supplies				230
22	210102 Office Facilities, Supplies & Accessories				230
Activity 00000)4 purchase wall clock	1.0	1.0	1.0	29
Use of goods	and services				29
22101	Materials - Office Supplies				29
22	210102 Office Facilities, Supplies & Accessories				29
Objective 070703	3. Enhance women's access to economic resources				
·	_\				294
National 6090101 Strategy	1.1. Introduce measures that can improve livelihoods in places of origin			,	294
Output 0001	To enhance public awareness on women issues	Yr.1	Yr.2	Yr.3	294
		1	1	1	J
Activity 00000	1)1 to embark(40) home visit in Hemang community to nursing mothers	1.0	1.0	1.0	120
Use of goods	and services				120
22105	5 Travel - Transport				120
22	210509 Other Travel & Transportation				120
Activity 00000	<u>)2</u> to organise(1) leadership training for 10 women's groups	1.0	1.0	1.0	174
Use of goods	and services				174
22107	7 Training - Seminars - Conferences				174
22	210701 Training Materials				54
22	210711 Public Education & Sensitization				120
		Total C	ost Cent	re	38,203

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector			-	
Funding	11001 70610	Central GoG	<u>Total</u>	<u>By Fun</u>	ding	4,886
Function Code	<u> </u>	Housing development			'	1
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_	Public Works_Central			
Location Code	0218100	Hemang Lower Denkyira-Hemang				
		Co	mpensation of emplo	oyees [G	FS]	4,886
bjective 00000	0 Compensa	tion of Employees	<u> </u>			4,886
National 00000	00 Compensa	ntion of Employees				4,886
Strategy Output 0000	-ı <u>F</u> ==		====	Yr.2	Yr.3	4,886
·			0	0	0	
Activity 000	000		0.0	0.0	0.0	4,886
Wages and						4,886
211	10 Establish 2111001 Establ	ed Position				4,886
		isneu r ust			Amoi	4,886 ant (GH¢)
Institution	01	General Government of Ghana Sector				<u>, , , , , , , , , , , , , , , , , , , </u>
Funding	12200	IGF-Retained	Total	By Fun	ding	33,000
Function Code	70610	Housing development		- -		
Organisation	2091002001	Hemang Lower Denkyira District-Hemang_Works_	Public Works_Central		- <u> </u>	1
organisation	L	-1				
Location Code	0218100	Hemang Lower Denkyira-Hemang				
		······································	Use of goods a	nd servi		25,500
07040	2. Upgrad	e the capacity of the public and civil service for transparent, a	_			
Objective 07040	² performan	ce and service delivery				25,500
National 10103 Strategy		e the Administrative, Legal, Institutional Strengthening, Monit tion frameworks for the Microfinance Sector	oring and Supervision as well	as the inforr	nation	25,500
Output 0001	provide co		==== Yr.1 1	Yr.2 1	Yr.3	25,500
Activity 000	002 undertak	e inspection of Assembly's projects	1.0	1.0	1.0	13,500
	ds and services					13,500
221	2210103 Refres	- Office Supplies				10,000 10,000
221		Transport				
		Lubricants - Official Vehicles				3,500 3,500
Activity 000		render document for award of projects	1.0	1.0	1.0	12,000
					·	
•	ds and services					12,000
221		- Office Supplies				12,000
	2210111 Other	Office Materials and Consumables				12,000
	2. Upgrade	e the capacity of the public and civil service for transparent, a	Non Final		sets	7,500
bjective 07040	² performan	ce and service delivery				7,500
National 10103		e the Administrative, Legal, Institutional Strengthening, Monit tion frameworks for the Microfinance Sector	oring and Supervision as well	as the inform	nation	7,500
Output 0001	provide co	nducive working environment for civil servants	==== Yr.1 1	Yr.2 1	Yr.3	7,500
Activity 000	001 procure	logistics for the works department	1.0	1.0	1.0	7,500
Fixed Asse	te					7 500
Fixed ASSE 311		achinery - equipment				7,500 7,500
	3112203 Serve					7,500
	-				1	.,

Total Co	ost Centre37,886]

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11001 70451	Central GoG		490,370
r uncuon Code		Hemang Lower Denkyira District-Hemang_Wor	ks Feeder Roads Central	
Organisation	2091004001			
Location Code	0218100	Hemang Lower Denkyira-Hemang		
Location Couc	0210100			10,370
Dhiastiva 00000	Compensat	ion of Employees	Compensation of employees [GFS]	10,370
Objective 000000	_!			10,370
National 000000 Strategy	0 Compensa	ion of Employees		10,370
Output 0000] [===		Yr.1 Yr.2 Yr.3	10,370
Activity 0000			0 0 0 0.0 0.0 0.0	10 270
Activity 10000	<u></u>			10,370
Wages and				10,370
2111	I0 Establish 2111001 Establi	ed Position		10,370
		Sileu F USI	Non Financial Assets	10,370
	6. Ensure s	ustainable development in the transport sector		480,000
Objective 050106	<u></u>			480,000
National 301031 Strategy	1 3.11 Provid enhance pr	le improved rural infrastructure (transport and communic ivate sector investments and participation in delivery of s	cation), and appropriate regulatory environment to	480,000
Output 0001	road infras		===== Yr.1 Yr.2 Yr.3	480,000
Activity 0000)01 reshape t	00 km feeder roads by 2012	1.0 1.0 1.0	300,000
Fixed Asset	s			300,000
3111		ictures		300,000
:	3111351 WIP -	Roads		300,000
Activity 0000) <u>02</u> tar 30km	feeder roads district wide	1.0 1.0 1.0	180,000
Fixed Asset	S			180,000
3111		ictures		180,000
:	3111301 Roads			180,000
			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		20.000
Funding Function Code	14009 70451	Road transport	<u>Total By Funding</u>	30,000
	2091004001	Hemang Lower Denkyira District-Hemang_Wor	ks_Feeder RoadsCentral	!
Organisation	2031004001			
Location Code	0218100	Hemang Lower Denkyira-Hemang		
			Non Financial Assets	30,000
Objective 050106	6. Ensure s	ustainable development in the transport sector	 	
National 301031	1 3.11 Provid	le improved rural infrastructure (transport and communic ivate sector investments and participation in delivery of s		
Strategy Output 0001		ructure by 30% annually		30,000 30,000
Activity 0000)02 tar 30km	feeder roads district wide	1.0 1.0 1.0	
Fixed Asset				30,000
3111		ictures		30,000
:	3111301 Roads			30,000
			Total Cost Centre	<u> </u>

,	,	
	Total Vote	8,371,214