



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

TWIFO ATI-MORKWA DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of a composite budget system under which the budget of the department of the district assembly would be integrated into the budget of the district Assembly.

The district composite budgeting system would achieve the following amongst others:

- i. Ensure that public funds follow functions to give meaning to the Transfer of Staff Transferred from the Civil service to the Local government Service.
- ii. Establish an effective integrated budgeting system which supports intended goals, expectations and performances of Government at the local level.
- iii. Deepen the uniform approach to Planning, Budgeting financial reporting and auditing.
- iv. Facilitate harmonized development and introduce physical prudence in the management of public funds at the MMDA level

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDA's) to prepare for the fiscal year 2012 composite budget which integrated budgets of departments under schedule I of the Local Government (Departments of District Assemblies) (Commencement) instrument, 2009, (LI 1961)

This policy initiative would upscale full implementation of fiscal decentralization, and ensure that the utilization of all public resources at the Local level takes place in an efficient, effective, transparent and accountable Manner for improved service delivery.

The Composite Budget of the Twifo Atti Morkwa District Assembly for the 2014 fiscal year has been prepared from the 2014 annual action Plan derived from the roll-over projects from the 2010-2013 District Medium Term Development Policy Framework

(DMTP) Which is aligned to the Ghana Shared Growth and Development Agenda (GSDDA)

Vision

"To have a well-developed District with basic socio-economic infrastructure and services available to the people"

Mission Statement

"The Effective and Efficient Mobilization of both Human and Material Resources for the Total Development of the District"

Goal

"To mobilize Material, Financial and Human Resources for Development"

1.0 PROFILE OF TWIFO ATTI-MORKWA DISTRICT

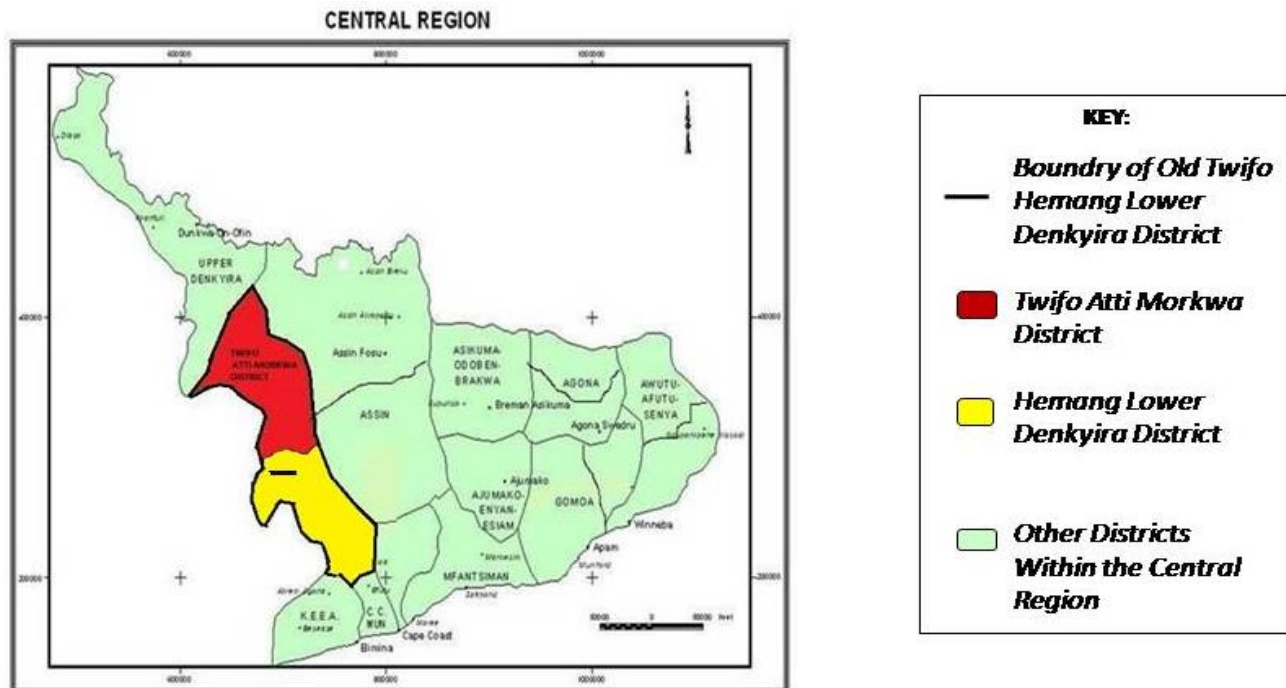
The Twifo Atti-Morkwa District (TAMDA) formerly Twifo-Hemang Lower Denkyira District (until The Hemang Lower Denkyira District was carved from it on 28th June, 2012 by the Legislative Instrument 2023) is one of the twenty (20) Administrative Districts in the Central Region of Ghana.

The District Assembly has 39 Members made up of

- 28 elected Members
- 10 appointed,
- 1 Member of Parliament and the
- District Chief Executive.

1.1 Location and Size

It is bounded to the North by the Upper Denkyira East Municipality; to the South by Hemang Lower Denkyira District; to the West by the Mpohor-Wassa East and Prestea Huni-Valley District; and to the East by the Assin North Municipality and Assin South District.



1.2 Topography

The district has a generally rolling landscape with a general altitude between 60-200 meters above sea level. The Pra River and its tributaries serve as the major drains in the area. Climatically, the District lies within the semi-equatorial zone marked by double maximal rainfall with peak in June and October, with the mean annual rainfall being 175cm. It has fairly high uniform temperatures ranging between 26°C (in August) and 30°C (in March).

1.3 Vegetation Geology and Minerals Deposits

Its vegetation consists basically of secondary forest that has been largely disturbed by the activities of man through farming, logging, crop/livestock farming and mining among others. There are, however, large areas of forest reserves like, Bimpong Forest Reserve, Pra Suhyen Forest reserve, Minta Forest Reserve and Bonsaben Forest Reserve with the bed of River Pra containing alluvial gold deposits, usually mined by Galamsey operators.

1.4 Population Density

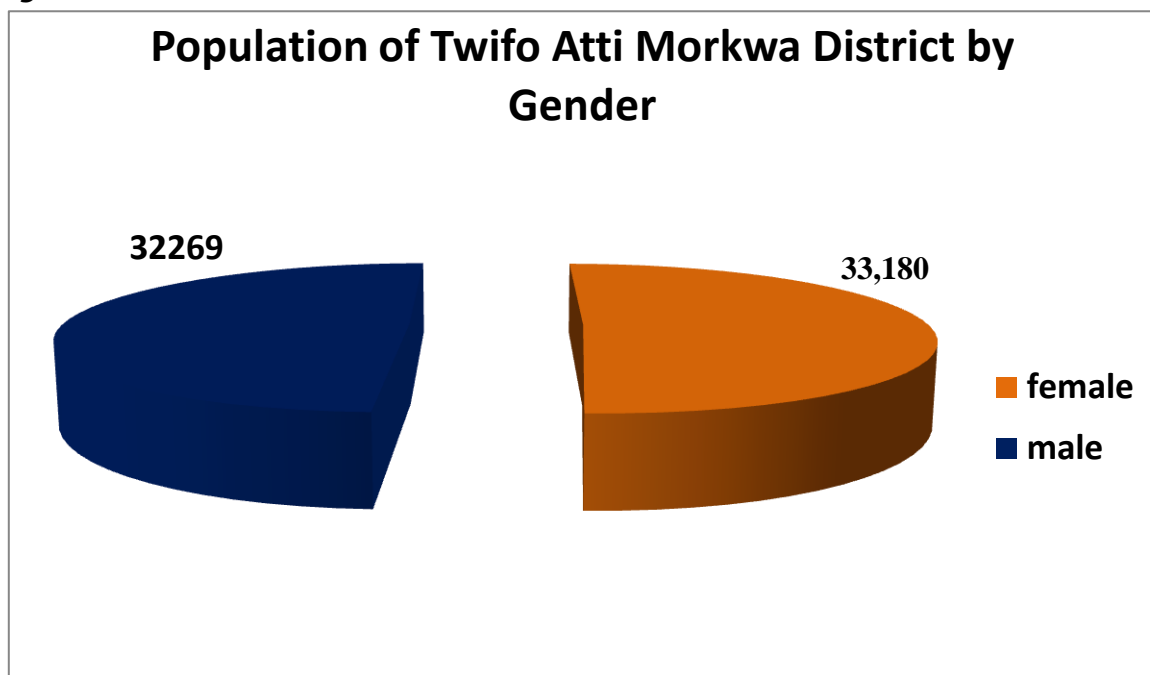
District has a population of 65,449 with a Female Population of 33,180 and a Male Population of 32,269 with a relatively high population growth rate which could mainly be attributed to the fertile soil which supports crops like oil palm, cocoa, plantain,

cassava among others, thus resulting in many settler/migrant farmers living in the District.

The District is a typical Rural District with Twifo Praso (15,958) being the only urban part statistically, yet with population aside, Praso still performs typically agricultural functions (51%). The district has an increasing population density along the main Cape Coast – Twifo Praso – Dunkwa road but relatively low population density figures for the District hinterland.

Most communities in this District are dependent on the few facilities at Twifo Praso such as the Twifo Praso Secondary School, and the few banks available. Postal and telecommunication services also exist.

Figure 2



1.5 Age-Sex Distribution

The age-sex structure of the District depicts a situation where males outnumbered females until the trend was reversed during the 2000 population census. The high level of male emigration for jobs elsewhere explains this. The sex composition may be measured by sex ratio, which is the number of males per 100 females. The sex ratios for 1970, 1984, 2000 and 2010 population census counts were 109:100, 100:100, 99:100 and 99:100 respectively. The declining proportion of males is a reflection of increasing male out-migration since 1970

1.6 Tourism

The District has a lot of potential tourist attractions which need to be developed and managed effectively, such as: River Pra Island, The site of Otumfuo Osei Tutu's Waterloo, Bonsaben Forest Reserve and Snake – Like Oil Palm Tree amongst others.

Education

Educational output in the district has not been encouraging over the past years, but with the recent establishment of the Nursing and midwifery training College, and the effort by TAMDA and the Education service to improve the educational sector a lot of the youth are beginning to take advantage of the facilities and opportunities provided, thus increasing the educational standard of the district.

2.0 ECONOMY

2.1 Occupational Distribution

A sample survey conducted in 2010 by Department of Planning, KNUST shows that as much as 51 per cent of the labour force is engaged in agriculture indicating that the district is an agricultural oriented one. This is followed by service, which employs 28 per cent of the working population. Commerce comes third with 16 per cent and, finally, industry with 5 per cent. For a sustained development of the District, there is the need to improve the industrial sector by establishing small-scale industries to process the numerous agricultural raw materials that abound in the district such as oil palm, ginger, cassava and timber.

2.2 Economic Services

A number of economic and financial services or facilities exist in the District, albeit not highly developed. They include weekly and daily markets at Twifo Praso. Cocoa sheds at Twifo Praso, Wamaso, Agona, Nyenase, Mampong, Nuamakrom, Kyiaboso, Ayaase, Hasowodze and Kotokye No. 1. These sheds provide a purchasing and storage centres for the marketing of cocoa. Guest Houses such as Adom Guest House, St George's, Boatemaa and Amsperg at Twifo Praso offer accommodation to travellers. Fuel filling stations at Twifo Praso and other fuel dealing points in the District provide fuel to transport operators, hence facilitating the flow of goods and services.

The banks in the District are the Ghana Commercial Bank, Ecobank Ltd at TOPP, First National Bank Ltd., CRAN Micro finance Ltd, and Twifo Rural Bank Limited. Other financial institutions include, Twifo Credit union and Twifo Hemang Lower Denkyira District Teachers' Credit Union, CRAN Micro finance Ltd, Twifo Rural Bank Limited and insurance companies like SIC, Metropolitan, Allied Insurance and Star Assurance

A major economic activity of significance is the Twifo Oil Palm Plantation Ltd. (TOPP) and a Sawmill at Twifo Mampong. These industries offer employment opportunities to

few residents within the District and its environs. Aside these large industries, there are many other small and medium scale Palm Oil extraction and wood Processing industries across the District.

Other Small and Medium scale industries include Galamsey (Illegal Mining), Blacksmithing and the Auto mechanic industry.

3.0 BROAD POLICY OBJECTIVES

To have a well-developed District with basic socio-economic infrastructure and services available to the people, the Twifo Atti Morkwa District has identified and outlined the following as its broad goals in line with the National Medium Term Policy Framework (NMTPF).

- ❖ Provision of electricity, roads, sanitized environment improved healthy environment and potable water in 200 communities.
- ❖ Encourage farming and reduce rural poverty.
- ❖ To build capacity of Local artisans and empower them economically.
- ❖ To improve basic and secondary education and Health delivery services in the District.
- ❖ Improve fiscal resource mobilization.
- ❖ To enhance good governance and civic responsibilities in the District.
- ❖ To improve the living standards of the poor and vulnerable, especially women and empower them in the District.

4.0 STRATEGIC DIRECTION 2014-2016

This budget seeks to complete all ongoing projects, improve internally generated Funds and provide critical infrastructure to improve the business environment to attract investors into the district.

- ❖ Extend electricity to communities construct roads and bridges as well as ensure that 60 communities have access to portable water by the year 2016.
- ❖ Promote selected crop development for food security, export and to support industry
- ❖ To improve high educational standards by increasing quality teaching and learning by 20% and to improve health infrastructure within the district.
- ❖ Ensure the health, safety and economic interest of consumers.
- ❖ To strengthen the capacity of the District and departments by 10% by 2014.

- ❖ Enhancing the skills of women and public recognition of the vulnerable and excluded in the District.

5.0 STATUS OF 2013 BUDGET IMPLEMENTATION

5.1.1 Budget Allocations and Actuals per Departments-2012 Budget and Actuals

TABLE1: REVENUE PERFORMANCE OF THE DISTRICT ASSEMBLY

Performance (disaggregated by the departments)

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|---------------------|--------------------------------|---------------------|------------------------------------|---------------------|--------------|
| COMPOSITE BUDGET (All Departments combined) | | | | | | |
| Performance as at June 2013 | | | | | | |
| REVENUE ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Total IGF | 787,887.03 | 598,509.24 | 602,000.00 | 386,177.44 | 215,822.56 | 64.14 |
| GOG Transfers | 178,613.03 | 64,610.71 | 1,024,008.07 | 8,387.30 | 1,015,620.77 | 0.82 |
| Compensation | 145,215.30 | 3,250.00 | 1,064,041.00 | 644,420.73 | 419,620.27 | 60.56 |
| Goods & Services | 279,776.00 | 12,401.10 | 144,640.00 | 3,380.00 | 141,260.00 | 2.34 |
| Assets | 1,318,800.28 | 575,500.18 | 674,166.00 | 0.00 | 674,166.00 | 0.00 |
| DACF | 1,296,987.28 | 730,679.89 | 852,621.00 | 261.41 | 852,359.59 | 0.03 |
| DDF | 560,000.00 | 642,152.42 | 304,367.00 | 0.00 | 304,367.00 | 0.00 |
| Other Donor Transfers | 220,000.00 | 90,000.00 | 968,993.00 | 0.00 | 968,993.00 | 0.00 |
| Total | 4,608,665.87 | 2,626,423.65 | 5,634,836.07 | 1,042,626.88 | 4,592,209.19 | 18.50 |

It is clear from the above table that the expected receipts for 2013 have declined. This represents only 18.50% of the annual estimate. This is because the Central Government is yet to release funds for the various departments to carry out their activities. This has really affected the implementation of the

programmes and projects of the 2013 budget. This assembly has no choice but to rely on its Internal Generated Funds (IGF).

TABLE2: EXPENDITURE PERFORMANCE OF THE DISTRICT ASSEMBLY

Performance (disaggregated by the departments)

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|------------------------|--|------------------------|--|---------------------|--------------|
| COMPOSITE BUDGET (All Departments combined) | | | | | | |
| Performance as at June 2013 | | | | | | |
| EXPENDITUR E ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 569,450.00 | 1,422,067.10 | 1,064,241.00 | 644,420.73 | 419,620.27 | 60.56 |
| Goods & Services | 404,144.00 | 277,526.17 | 2,532,548.00 | 492,449.85 | 2,040,098.15 | 19.44 |
| Assets | 3,635,071.87 | 324,054.98 | 2,038,247.07 | 92,125.48 | 1,946,121.59 | 4.52 |
| TOTAL | 4,608,665.87 | 2,626,423.65 | 5,634,836.07 | 1,228,996.06 | 4,405,840.01 | 21.81 |

The actual expenditure performance of the assembly stood at GH¢ 1,228,996.06 which constitute 21.81% of the annual budget. This is because the releases from the Central Government were not forth coming most especially for the decentralized departments.

DETAILS OF DISTRICT ASSEMBLY DEPARTMENTS

The table below shows the expenditure performance of the Assembly

TABLE 3: STATUS OF 2013 BUDGET IMPLEMENTATION- CENTRAL ADMINISTRATION

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|---------------------|--------------------------------|---------------------|------------------------------------|---------------------|--------------|
| COMPOSITE BUDGET (CENTRAL ADMINISTRATION) | | | | | | |
| Performance as at June 2013 | | | | | | |
| EXPENDITURE ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 694,810.00 | 1,422,067.48 | 797,634.00 | 378,013.73 | 418,620.27 | 47.40 |
| Goods & Services | 375,750.00 | 251,716.00 | 2,338,008.00 | 4889,069.85 | 1,848,938.15 | 20.92 |
| Assets | 867,000.00 | 113,979.01 | 340,0773.00 | 92,125.48 | 247,947.52 | 27.09 |
| TOTAL | 1,937,560.00 | 1,787,962.49 | 3,475,715.00 | 959,209.06 | 2,515,505.94 | 27.60 |

The Central Administration did not receive anything from Central Government and Donors.

TABLE 4: STATUS OF 2013 BUDGET IMPLEMENTATION-**DEPARTMENT OF AGRICULTURE**

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|---------------------|--------------------------------|--------------------|------------------------------------|-------------------|--------------|
| COMPOSITE BUDGET (DEPARTMENT OF AGRICULTURE) | | | | | | |
| Performance as at June 2013 | | | | | | |
| EXPENDITURE ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 387,401.00 | 502,316.40 | 372,772.00 | 208,881.00 | 168,891.00 | 55.29 |
| Goods & Services | 138,858.00 | 25,666.15 | 120,430.00 | 3,380.00 | 117,050.00 | 2.80 |
| Assets | 770,000.00 | 210,273.91 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 1,296,259.00 | 738,256.46 | 498,202.00 | 212,261.00 | 285,941.00 | 42.61 |

As at June 2013 the department of Agriculture had received only 3,380.00 representing 2.80% of its annual budget. This has serious implications on food security in the District.

TABLE 5: STATUS OF 2013 BUDGET IMPLEMENTATION-**DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|--------------------|--------------------------------|--------------------|------------------------------------|------------------|--------------|
| COMPOSITE BUDGET (DEPARTMENT OF SOCIAL WELFARE & COMMUNITY DEV'T) | | | | | | |
| Performance as at June 2013 | | | | | | |
| EXPENDITURE ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 34,504.00 | 47,577.40 | 104,535.00 | 56,235.00 | 48,300.00 | 53.80 |
| Goods & Services | 4,874.00 | 144.02 | 49,900.00 | 0.00 | 49,900.00 | 0.00 |
| Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 39,378.00 | 47,701.42 | 154,435.00 | 56,235.00 | 48,300.00 | 53.80 |

The Social Welfare and Community Development Department did not receive any disbursement under goods and Services for the period under review.

TABLE 6: STATUS OF 2013 BUDGET IMPLEMENTATION- WORKS DEPARTMENT

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|--------------------|--------------------------------|--------------------|------------------------------------|-------------------|-------------|
| COMPOSITE BUDGET (WORKS DEPARTMENT) | | | | | | |
| Performance as at June 2013 | | | | | | |
| EXPENDITURE ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 70,628.00 | 72,432.00 | 77,822.00 | 40,911.00 | 36,911.00 | 52.57 |
| Goods & Services | 25,500.00 | 0.00 | 22,166.00 | 0.00 | 22,166.00 | 0.00 |
| Assets | 487,500.00 | 0.00 | 674,166.00 | 0.00 | 674,166.00 | 0.00 |
| TOTAL | 583,628.00 | 72,432.00 | 774,154.00 | 40,911.00 | 733,243.00 | 5.28 |

The Works Department unlike the other departments did not receive any ceilings from the Central Government for Goods and Services. The Budgeted figure under Assets represents donor support to that of Central Government. The Department is yet to receive the support for Feeder Roads and with the delay of the 2013 DACF, the department is yet to receive support from the assembly as well.

TABLE 7: STATUS OF 2013 BUDGET IMPLEMENTATION- PHYSICAL PLANNING

| STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE | | | | | | |
|--|--------------------|--------------------------------|--------------------|------------------------------------|-----------------|----------|
| COMPOSITE BUDGET (PHYSICAL PLANNING) | | | | | | |
| Performance as at June 2013 | | | | | | |
| EXPENDITURE ITEMS | 2012 budget | Actuals as at Dec. 2012 | 2013 Budget | Actuals as at Jan-June 2013 | Variance | % |

| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
|-----------------------------|-------------------|------------------|------------------|------------------|------------------|--------------|
| Compensation | 123,062.00 | 98,449.60 | 25,231.00 | 16,615.00 | 8,616.00 | 65.85 |
| Goods & Services | 0.00 | 0.00 | 2,044.00 | 0.00 | 2,044.00 | 0.00 |
| Assets | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 123,062.00 | 98,449.60 | 27,275.00 | 16,615.00 | 10,660.00 | 60.92 |

Since the department did not receive any ceilings for Assets, the table represents Compensation and Goods and Services only.

KEY PROJECTS, PROGRAMMES AND ACHIEVEMENT JAN-JUNE 2013

| NO. | NAME OF PROJECT | OUTPUT | OUTCOME | REMARKS |
|-----|---|---|------------------------------------|---|
| 1. | CONSTRUCTION OF STAFF QUARTERS AT TWIFO PRASO | 100% COMPLETED AND STAFF QUARTERS IN USE | GIZ TECHNICAL ADVISOR ACCOMMODATED | WORK IS COMPLETED |
| 2. | CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT JUABENG | 60% COMPLETE & WORK IS AT ROOFING STAGE | 80% COMPLETED | WORK IS PROGRESSING STEADILY |
| 3. | CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ADUGYAA | 100% WORK COMPLETED. | TEACHING AND LEARNING IMPROVED | FACILITY IS IN USE THOUGH NOT FULLY PAID FOR |
| 4. | CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ABOSO | 80% WORK DONE AND PROJECT IS STEADILY PROGRESSING | NOT IN USE YET | WORK IS PROGRESSING STEADILY |
| 5. | CONSTRUCTION OF 1 NO.3UNIT CLASSROOM AT MOSEASO | 100% WORK COMPLETED AND FACILITY IN USE. | TEACHING AND LEARNING IMPROVED | WORK COMPLETED BUT PAYMENT NOT FULLY PAID |
| 6. | CONSTRUCTION OF SLAUGHTER HOUSE AT TWIFO PRASO | 90% WORK DONE AND IS NEAR COMPLETION | YET TO BE USED | WORK IS PROGRESSING STEADILY |
| 7. | CONSTRUCTION OF AREA COUNCIL OFFICES AT MAMPONG | 100% COMPLETED AND FACILITY IN USE | AREA COUNCIL OPERATIONS ENHANCED | CONTRACT HANDED OVER AND AWAITING DEFECT LIABILITY PERIOD |
| 8. | CONSTRUCTION OF AREA COUNCIL OFFICES AT NYENASE | 100% COMPLETED AND FACILITY IN USE | AREA COUNCIL OPERATIONS ENHANCED | CONTRACT HANDED OVER AND AWAITING DEFECT LIABILITY PERIOD |

| NO. | NAME OF PROJECT | OUTPUT | OUTCOME | |
|------------|---|--|----------------------------------|---|
| 9. | CONSTRUCTION OF AREA COUNCIL OFFICES AT WAMAASO | 100% WORK COMPLETED | AREA COUNCIL OPERATIONS ENHANCED | CONTRACT HANDED OVER AND AWAITING DEFECT LIABILITY PERIOD |
| 10. | CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT ATSEASO | 100% COMPLETED AND FACILITY IN USE | TEACHING AND LEARNING IMPROVED | CONTRACT HANDED OVER AND AWAITING DEFECT LIABILITY PERIOD |
| 11. | CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT MANTEKROM | 100% COMPLETED AND FACILITY IN USE | TEACHING AND LEARNING IMPROVED | CONTRACT HANDED OVER AND AWAITING DEFECT LIABILITY PERIOD |
| | QUARTERLY MONITORING OF ALL PROJECTS | PROJECTS EXECUTED ACCORDING STANDARDS | VALUE FOR MONEY ENHANCED | |

5.2 KEY CHALLENGES AND CONSTRAINTS 2013

Some of the major challenges encountered by the Assembly in its effort to effectively carry out its budgeted activities within the year 2013 were:

1. The Delay in release of District Assemblies Common Fund which has adversely affected the timely implementation of programmes and projects budgeted for implementation within the year 2013.
2. Low level of internally Generated Funds.
3. Late/Inadequate Release of Funds to Decentralized Departments by the Central Government.
4. Disaster management also put constraints on our limited resources e.g. re-roofing of the ripped off School and Health infrastructure at Nuamakrom and Afosuah cost us some GH¢120,000.00
5. Another Major constraint was the servicing of debt totaling about GH¢160,000.00. These include: Ghana Revenue Authority, ECG, Kwansah Motors and Compensation of crops on the new Hospital land at Twifo Darmang.

Despite the challenges faced within the year, the Assembly was still committed to deliver, goods and services to the people of the District to enhance their standard of living.

2014- BUDGET

6.0 BROAD SECTORAL POLICY OBJECTIVES

The 2014 Budget of the Twifo Atti-Morkwa District Assembly has been prepared in line with the Objectives of the National Medium Term Development Plan (NMTDP). Some of these broad sectoral policy objectives are:

- ❖ Enhance civil society and private sector participation in governance
- ❖ Ensure effective implementation of the Local Government service act
- ❖ Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws
- ❖ Ensure efficient internal revenue generation and transparency in Local resource management
- ❖ Improve Quality of teaching and learning
- ❖ Improve access to quality maternal, neonatal, child and adolescent health services
- ❖ Improve agricultural productivity

7.0 PRIORITY PROGRAMMES AND PROJECTS AND THEIR CORRESPONDING COSTS.

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|-----|-----|-----------|-----|-------------|--------------|------------------------------------|------------------------------------|------------------------------------|
| | GH¢ | | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Provision of Building materials to support Community. Initiated Projects | | | 76,767.25 | | | 76,767.25 | 76,767.25 | 92,120.70 | 110,544.84 |
| Payment for skilled labour to support Com. initiated projects | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Subsidy for the construction of household latrines in existing homes | | | 30,000.00 | | | 30,000.00 | 30,000.00 | 36,000.00 | 43,200.00 |
| EDUCATION | | | | | | | | - | - |
| Sponsorship for 60 Teacher Trainees @ GHC 200.00 each | | | 12,000.00 | | | 12,000.00 | 12,000.00 | 14,400.00 | 17,280.00 |
| Provision for Secondary/Technical and Vocational | | | 14,862.66 | | | 14,862.66 | 14,862.66 | 17,835.19 | 21,402.23 |
| Provision for Apprenticeship | | | 3,844.24 | | | 3,844.24 | 3,844.24 | 4,613.09 | 5,535.71 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| | | | | | | | | | |
| Provision of Bursary to Tertiary Students | | | 8,000.00 | | | 8,000.00 | 8,000.00 | 9,600.00 | 11,520.00 |
| SUB STRUCTURES | | | | | | | | - | - |
| Provide Training for all Area Council members and Administrators | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Provide Office Logistics (Computers & Accessories, Stationery, Office furniture) to area council offices | | | 10,844.24 | | | 10,844.24 | 10,844.24 | | |
| Provide funding for Public sensitization by area council | - | - | 10,000.00 | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Provision for data collection at the Area Council level | - | - | 7,862.66 | | | 7,862.66 | 7,862.66 | 9,435.19 | 11,322.23 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| DISTRICT RESPONSE INITIATIVE | | | | | | | | - | - |
| Support HIV/AIDS prevention activities and subsidy to anti-retroviral drugs for PLWHAs | | | 13,931.33 | | | 13,931.33 | 13,923.33 | 16,708.00 | 20,049.60 |
| Support to District Health Advocacy Team | | | 5,422.12 | | | 5,422.12 | 5,422.12 | 6,506.54 | 7,807.85 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| ADMINISTRATION | | | | | | | | - | - |
| RECURRENT | | | | | | | | - | - |
| Preparation of D-Plan and DPCU activities | | | 25,000.00 | | | 25,000.00 | 25,000.00 | 15,000.00 | 18,000.00 |
| Preparation of composite budget and Budget committee activities | | | 14,000.00 | | | 14,000.00 | 14,000.00 | 16,800.00 | 20,160.00 |
| Contingency | | | 58,060.35 | | | 58,060.35 | 58,060.35 | 69,672.42 | 83,606.90 |
| Training | | | 25,000.00 | | | 25,000.00 | 25,000.00 | 30,000.00 | 36,000.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Monitoring and Evaluation | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Security | | | 5,000.00 | | | 5,000.00 | 5,000.00 | 6,000.00 | 7,200.00 |
| Senior Citizen's Day | | | 5,000.00 | | | 5,000.00 | 5,000.00 | 6,000.00 | 7,200.00 |
| Muslim Religious Holidays | | | 3,000.00 | | | 3,000.00 | 3,000.00 | 3,600.00 | 4,320.00 |
| Maintenance of office Equipment | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Payment of Differed tax to Ghana Revenue Authority | | | 65,000.00 | | | 65,000.00 | 65,000.00 | | |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Independence day celebration | 3,000.00 | | 15,000.00 | | | 18,000.00 | 18,000.00 | 21,600.00 | 25,920.00 |
| Stationery / 6 lap tops | 12,000.00 | | 30,000.00 | | | 42,000.00 | 42,000.00 | 50,400.00 | 60,480.00 |
| Payment for Electricity bills | 10,000.00 | | 24,000.00 | | | 34,000.00 | 34,000.00 | 40,800.00 | 48,960.00 |
| Maintenance of official Vehicles | 16,000.00 | | 35,008.65 | | | 51,008.65 | 51,008.65 | 61,210.38 | 73,452.46 |
| End of year package for staff and Assembly members | 10,000.00 | | 20,000.00 | | | 30,000.00 | 30,000.00 | 36,000.00 | 43,200.00 |
| Fuel for official vehicles and Genset | 20,000.00 | | 23,000.00 | | | 43,000.00 | 43,000.00 | 51,600.00 | 61,920.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| INFRASTRUCTURE | | | | | | | | - | - |
| Construction of 1 No. 2 unit staff Quarters at Praso | | | 133,969.96 | | | 133,969.96 | 133,969.96 | 160,763.95 | 192,916.74 |
| Rehabilitation of 4-no. DA Bungalows | | | 76,000.00 | | | 76,000.00 | 76,000.00 | | |
| Rehabilitation of District Assembly block | | | 71,331.79 | | | 71,331.79 | 71,331.79 | 85,598.15 | |
| Rehabilitation of Genset | | | 5,000.00 | | | 5,000.00 | 5,000.00 | | |
| Grant to traditional authorities | | | 4,000.00 | | | 4,000.00 | 4,000.00 | 4,800.00 | 5,760.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| <u>SOCIAL SERVICES</u> | | | | | | | | - | - |
| Arts, Sports & Culture | 2,000.00 | | 7,000.00 | | | 9,000.00 | 9,000.00 | 10,800.00 | 12,960.00 |
| Erection & completion of Dining hall and kitchen for HATS | | | 22,100.00 | | | 22,100.00 | 22,100.00 | | |
| Conversion of CHPS centre to Teachers quarters at Bimpongso | | | 28,889.30 | | | 28,889.30 | 28,889.30 | | |
| Barbed wire fencing at Twifo Praso HATS | | | 23,001.00 | | | 23,001.00 | 23,001.00 | | |
| Counterpart funding provision for water & sanitation facilities | | | 10,200.00 | | | 10,200.00 | 10,200.00 | 12,240.00 | 14,688.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Construction of no. 1 3-unit classroom for Twifo Adugyaa | | | 37,400.00 | | | 37,400.00 | 37,400.00 | | |
| Construction of no. 1 3-unit classroom for Twifo Taylorkrom | | | 18,027.21 | | | 18,027.21 | 18,027.21 | | |
| Construction of no. 1 3-unit classroom for Twifo Juaben | | | 26,700.00 | | | 26,700.00 | 26,700.00 | | |
| Rehabilitation of No.1 3-unit classroom at Moseaso | | | 10,500.00 | | | 10,500.00 | 10,500.00 | | |
| Construction of no. 1 3-unit classroom for Twifo Aboso | | | 62,992.72 | | | 62,992.72 | 62,992.72 | | |
| Refresher training for newly recruited untrained teachers | 7,500.00 | | 5,000.00 | | | 12,500.00 | 12,500.00 | 15,000.00 | 18,000.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| My first day at school | | | 5,000.00 | | | 5,000.00 | 5,000.00 | 6,000.00 | 7,200.00 |
| Sponsor 60 students at S.T. M. E. fair | | | 6,000.00 | | | 6,000.00 | 6,000.00 | 7,200.00 | 8,640.00 |
| Special mock for JHS students | 2,500.00 | | 5,000.00 | | | 7,500.00 | 7,500.00 | 9,000.00 | 10,800.00 |
| support to child labour activities at Cocoa growing areas | | | 10,000.00 | | 5,000.00 | 15,000.00 | 15,000.00 | 18,000.00 | 21,600.00 |
| Completion of Teachers quarters at Kyeaboso, Teaso and Denyase | | | 150,000.00 | | | 150,000.00 | 150,000.00 | | |
| Completion of Library complex at Agona | | | 30,000.00 | | | 30,000.00 | 30,000.00 | | |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Fencing of A & D Basic school compound | | | 40,000.00 | | | 40,000.00 | 40,000.00 | | |
| Renovation of Education Directorate at Praso | | | 50,000.00 | | | 50,000.00 | 50,000.00 | 60,000.00 | |
| Best teacher award | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Disaster Management | 5,000.00 | | 70,000.00 | | | 75,000.00 | 75,000.00 | 90,000.00 | 108,000.00 |
| construction of 1 No. 3 unit classroom block at Osam | | | 100,000.00 | | | 100,000.00 | 100,000.00 | | |
| Fencing of the Magistrate Court at Praso | | | 35,000.00 | | | 35,000.00 | 35,000.00 | | |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| ENVIRONMENT | | | | | | | | - | - |
| Construction of slaughter house at Twifo Praso | | | 9,600.00 | | | 9,600.00 | 9,600.00 | | |
| Waste Management | | | 35,000.00 | | | 35,000.00 | 35,000.00 | 42,000.00 | 50,400.00 |
| ECONOMIC | | | | | | | | - | - |
| Construction of lockable stores & BOT | | | 20,000.00 | | | 20,000.00 | 20,000.00 | | |
| Provision of Streetlight in major towns | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Construction of Palm Oil extraction pavilion at Twifo Kojokrom | | | 30,000.00 | | | 30,000.00 | 30,000.00 | | |
| Farmer's Day celebration | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Support to the promotion of Local Economic Development | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Reshaping of 100km feeder roads in the district | | | 70,000.00 | | | 70,000.00 | 70,000.00 | 84,000.00 | 100,800.00 |
| Maintenance of Pra Bridge | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Provision of additional facilities in the new market | | | 37,029.52 | | | 37,029.52 | 37,029.52 | 44,435.42 | 53,322.51 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| construction of 1 no. 6 unit classroom block at Pewode | | | | 150,000.00 | | 150,000.00 | 150,000.00 | | |
| construction of 1 no. 3 unit classroom block at Mamfe Wawase | | | | 108,712.00 | | 108,712.00 | 108,712.00 | | |
| Disaster controls/fire prevention | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Provide water and sanitation facilities in the District | | | | | 1,325,689.48 | 1,325,689.48 | 1,325,689.48 | 1,590,827.38 | 1,908,992.85 |
| Fumigation and Sanitation | | 106,000.00 | | | | 106,000.00 | 106,000.00 | 127,200.00 | 152,640.00 |
| Provide one hot meal for pupils | | 230,929.00 | | | | 230,929.00 | 230,929.00 | 277,114.80 | 332,537.76 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Control of Environmental issues/ Epidemics | 5,000.00 | | | | | 5,000.00 | 5,000.00 | 6,000.00 | 7,200.00 |
| Health /Sanitation | 30,000.00 | | | | | 30,000.00 | 30,000.00 | 36,000.00 | 43,200.00 |
| Feeder roads | 20,000.00 | | | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Spot improvement of Ekurakese-Akyerem feeder road. | | | | | 100,000.00 | 100,000.00 | 100,000.00 | | |
| ADMINISTRATION | | | | | | | | - | - |
| Provide training for DA staff, Assembly members and Area Council Administrators | | | | 22,720.00 | | 22,720.00 | 22,720.00 | 27,264.00 | 32,716.80 |

| PROGRAMME S AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Provide office logistics for efficient office delivery | | | | 20,000.00 | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| PM Allowances | 3,000.00 | | | | | 3,000.00 | 3,000.00 | 3,600.00 | 4,320.00 |
| Wages and Salaries- Assembly paid staff | 35,000.00 | | | | | 35,000.00 | 35,000.00 | 42,000.00 | 50,400.00 |
| Overtime allowance | 3,000.00 | | | | | 3,000.00 | 3,000.00 | 3,600.00 | 4,320.00 |
| Commission collectors | 20,000.00 | | | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Other allowances | 1,000.00 | | | | | 1,000.00 | 1,000.00 | 1,200.00 | 1,440.00 |

| PROGRAMME S AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Cost of Assembly sitting | 26,040.00 | | | | | 26,040.00 | 26,040.00 | 31,248.00 | 37,497.60 |
| Travelling and transport-Administration | 12,000.00 | | | | | 12,000.00 | 12,000.00 | 14,400.00 | 17,280.00 |
| Night allowance | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Transfer grant | 4,000.00 | | | | | 4,000.00 | 4,000.00 | 4,800.00 | 5,760.00 |
| Office facilities and toiletries | 8,000.00 | | | | | 8,000.00 | 8,000.00 | 9,600.00 | 11,520.00 |
| Printing of calendars | 12,000.00 | | | | | 12,000.00 | 12,000.00 | 14,400.00 | 17,280.00 |

| PROGRAMME S AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Hosting of official guest | 9,000.00 | | | | | 9,000.00 | 9,000.00 | 10,800.00 | 12,960.00 |
| Sanitation tools | 12,000.00 | | | | | 12,000.00 | 12,000.00 | 14,400.00 | 17,280.00 |
| Bank charges | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Courses, seminars and conferences | 20,000.00 | | | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Postal charges/Top-ups | 2,000.00 | | | | | 2,000.00 | 2,000.00 | 2,400.00 | 2,880.00 |
| Newspapers and magazines | 7,000.00 | | | | | 7,000.00 | 7,000.00 | 8,400.00 | 10,080.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Value books | 12,000.00 | | | | | 12,000.00 | 12,000.00 | 14,400.00 | 17,280.00 |
| Entertainment and protocol | 6,000.00 | | | | | 6,000.00 | 6,000.00 | 7,200.00 | 8,640.00 |
| Anniversary programmes/state functions | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Upkeep of residency | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Renewal of Drivers Licenses and vehicle Documents | 30,000.00 | | | | | 30,000.00 | 30,000.00 | 36,000.00 | 43,200.00 |
| Legal Expenses | 3,600.00 | | | | | 3,600.00 | 3,600.00 | 4,320.00 | 5,184.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Advert/ Publications | 5,000.00 | | | | | 5,000.00 | 5,000.00 | 6,000.00 | 7,200.00 |
| Minor Maintenance of office building | 8,000.00 | | | | | 8,000.00 | 8,000.00 | 9,600.00 | 11,520.00 |
| Maintenance of Assembly facilities and Assets | 12,000.00 | | | | | 12,000.00 | 12,000.00 | 14,400.00 | 17,280.00 |
| Revenue mobilization and Education | 20,000.00 | | | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| Donations and awards | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| Grants to Traditional Authorities | 2,000.00 | | | | | 2,000.00 | 2,000.00 | 2,400.00 | 2,880.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---|---|---|
| statutory planning committee meeting | 1,040.00 | | | | | 1,040.00 | 1,040.00 | 1,248.00 | 1,497.60 |
| Enforce bye-laws on development | 3,000.00 | | | | | 3,000.00 | 3,000.00 | 3,600.00 | 4,320.00 |
| Undertake Street naming in the district | 15,000.00 | | | | | 15,000.00 | 15,000.00 | 18,000.00 | 21,600.00 |
| Water charges | 10,000.00 | | | | | 10,000.00 | 10,000.00 | 12,000.00 | 14,400.00 |
| other capital expenditure | 20,000.00 | | | | | 20,000.00 | 20,000.00 | 24,000.00 | 28,800.00 |
| TOTAL | 524,680.00 | 336,929.00 | 1,935,345.00 | 301,432.00 | 1,430,689.48 | 4,529,075.48 | 4529,074.48 | 4,028,161.21 | 4,659,075.68 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| SOCIAL WELFARE DEPARTMENT | | | | | | | | | |
| Identify, Select and train PWDs | | 120.00 | | | | 120.00 | 120.00 | 144.00 | 172.80 |
| Organise a 2 day workshop for 20 PWDs and Family guides. | | 8,950.00 | | | | 8,950.00 | 8,950.00 | 5,520.00 | 6,624.00 |
| Provide support to 100 PWDs | | 22,400.00 | | | | 22,400.00 | 22,400.00 | 26,880.00 | 32,256.00 |
| Disability committee meetings | | 1,520.00 | | | | 1,520.00 | 1,520.00 | 1,824.00 | 2,188.80 |
| undertake social mobilization in 5 communities | | 4,500.00 | | | | 4,500.00 | 4,500.00 | 4,320.00 | 5,184.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------------|-------------|------------|--------------------|---------------------|---|---|---|
| Case settlement | | 1,364.00 | | | | 1364.00 | 1,364.00 | 1,532.40 | 1,838.88 |
| Repair of office machines | | 2,480.00 | | | | 2,480.00 | 2,480.00 | 2,112.00 | 2,534.40 |
| TOTAL | 0 | 41,334.00 | - | - | - | 41,334.00 | 41,334.00 | 42,332.40 | 50,798.88 |
| WORKS | | | | | | | | | |
| Purchase of pc and accessories for DFR | 0 | 337.44 | | | | 337.44 | 337.44 | 2,024.40 | 2,429.28 |
| TOTAL | 0 | 337.44 | - | 0 | 0 | 337.44 | 337.44 | 2,024.40 | 2,429.28 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| AGRIC | | | | | | | | - | - |
| Train farmers on sustainable land management practices . | | 4,840.00 | | | | 4,840.00 | 4,840.00 | 5,808.00 | 6,969.60 |
| Intensify the use of mass communication and electronic media to disseminate existing tech. packages. | | 1,200.00 | | | | 1,200.00 | 1,200.00 | 1,440.00 | 1,728.00 |
| Train farmers on Good Husbandry Practices (GHP) | | 3,300.00 | | | | 3,300.00 | 3,300.00 | 3,960.00 | 4,752.00 |
| Disseminate improved livestock technological packages to farmers in the district. | | 2,450.00 | | | | 2,450.00 | 2,450.00 | 2,940.00 | 3,528.00 |

| PROGRAMME S AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Promote the use of available storage technologies | | 5,240.00 | | | | 5,240.00 | 5,240.00 | 6,288.00 | 7,545.60 |
| Undertake surveillance of crops pests and diseases in the district. | | 1,500.00 | | | | 1,500.00 | 1,500.00 | 1,800.00 | 2,160.00 |
| Collect, analyse data and generate report on food production. | | 2,740.00 | | | | 2,740.00 | 2,740.00 | 3,288.00 | 3,945.60 |
| Train and resource extension staff in modern agricultural technology | | 8,600.00 | | | | 8,600.00 | 8,600.00 | 10,320.00 | 12,384.00 |
| Gather and disseminate market information to improve distribution | | 1,132.00 | | | | 1,132.00 | 1,132.00 | 1,358.40 | 1,630.08 |
| Training on food to processors, distributors and vendors. | | 3,920.00 | | | | 3,920.00 | 3,920.00 | 4,704.00 | 5,644.80 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|--|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Train agrochemical dealers on handling and safety measures. | | 3,700.00 | | | | 3,700.00 | 3,700.00 | 4,440.00 | 5,328.00 |
| Promote the use of organic and inorganic fertilizers in maize and rice. | | 3,560.00 | | | | 3,560.00 | 3,560.00 | 4,272.00 | 5,126.40 |
| Equip and provide logistics for animal health clinics | | 3,290.00 | | | | 3,290.00 | 3,290.00 | 3,948.00 | 4,737.60 |
| Undertake surveillance of crops, livestock, fish pests and diseases | | 1,350.00 | | | | 1,350.00 | 1,350.00 | 1,620.00 | 1,944.00 |
| Publicize policy and sector plans to private and civil society (farmers day) | | 3,636.00 | | | | 3,636.00 | 3,636.00 | 4,363.20 | 5,235.84 |
| Settle all utility bills that may be incurred by MoFA office | | 4,230.00 | | | | 4,230.00 | 4,230.00 | 5,076.00 | 6,091.20 |

| PROGRAMME S AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Provide materials and logistics such as office facilities, supplies and access. | | 6,340.00 | | | | 6,340.00 | 6,340.00 | 7,608.00 | 9,129.60 |
| Undertake contract printing and photocopying to enhance the efficiency | | 400.00 | | | | 400.00 | 400.00 | 480.00 | 576.00 |
| Provide hotel accommodation for staff as they travel outside. | | 737.00 | | | | 737.00 | 737.00 | 884.40 | 1,061.28 |
| Maintain and repair official vehicle to enhance service delivery | | 2,400.00 | | | | 2,400.00 | 2,400.00 | 2,880.00 | 3,456.00 |
| Fuel the official vehicle to enhance efficient service delivery | | 3,000.00 | | | | 3,000.00 | 3,000.00 | 3,600.00 | 4,320.00 |
| Renovate official transit quarters | | 4,000.00 | | | | 4,000.00 | 4,000.00 | 4,800.00 | 5,760.00 |

| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
|---|------------|------------|-------------|------------|--------------------|---------------------|---|---|---|
| Maintain and repair office building | | 600.00 | | | | 600.00 | 600.00 | <i>720.00</i> | <i>864.00</i> |
| Purchase Maintain and repair office furniture and fixtures | | 3,400.00 | | | | 3,400.00 | 3,400.00 | <i>4,080.00</i> | <i>4,896.00</i> |
| Provide and settle all financial charges in relation to all official transactions | | 760.00 | | | | 760.00 | 760.00 | <i>912.00</i> | <i>1,094.40</i> |
| Provide staff with other allowances such as per diem and night allowances | | 2,640.00 | | | | 2,640.00 | 2,640.00 | <i>3,168.00</i> | <i>3,801.60</i> |
| Maintain and repair office equipment | | 1,790.00 | | | | 1,790.00 | 1,790.00 | <i>2,148.00</i> | <i>2,577.60</i> |

| | | | | | | | | | |
|--|------------|------------------|-------------|------------|--------------------|---------------------|---|---|---|
| TOTAL | 0 | 80,755.00 | 0 | 0 | 0 | 80,755.00 | 80,755.00 | 96,906.00 | 116,287.20 |
| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
| COMM. DEVELOPMENT | | | | | | | | | |
| Organize 24 mass meetings in 24 communities | | 3,222.00 | | | | 3,222.00 | 3,222.20 | 3,853.44 | 4,624.13 |
| Organize 12 Study group meetings in 3 communities on social issues | | 1,200.00 | | | | 1,200.00 | 1,200.00 | 1,440.00 | 1,728.00 |
| Embark on 40 home visits in 3 communities to educate nursing mothers | | 480.00 | | | | 480.00 | 480.00 | 144.00 | 172.80 |
| To organize one (1) leadership training for 10 members | | | | | | 937.00 | 937.00 | 208.20 | 249.84 |

| | | | | | | | | | |
|---|------------|-----------------|-------------|------------|--------------------|---------------------|---|---|---|
| from women groups | | 937.00 | | | | | | | |
| Establish and monitor income generating groups at Mampong and Praso | | 480.00 | | | | 480.00 | 480.00 | <i>180.00</i> | <i>216.00</i> |
| PROGRAMMES AND PROJECTS (by sectors) | IGF | GOG | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget all sources | 2015 Indicative Budget all sources | 2016 Indicative Budget all sources |
| Material and Stationary | | 2540.00 | | | | 2,540.00 | 2,540.00 | <i>2,348.04</i> | <i>2,817.65</i> |
| TOTAL | 0 | 8,859.00 | 0 | | 0 | 8,859.00 | 8,859.00 | <i>8,173.68</i> | <i>9,808.42</i> |
| | | | | | | | | | |

| | | | | | | | | | |
|--------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Compensation of employee | | | | | | | | | |
| GRAND TOTAL | 662,848.00 | 1,788,794.00 | 1,960,122.00 | 301,432.00 | 1,446,089.00 | 6,159,285.00 | 6,159,285.00 | 6,775,213.50 | 7,452,734.85 |
| | | | | | | | | | |

8.0 ESTIMATED COST OF PRIORITY PROGRAMMES AND PROJECTS

BREAKDOWN OF CEILINGS BY DEPARTMENT

| DEPARTMENTS | Compensation | Goods & Services | Assets | Total | IGF | GOG | DACF | DDF | OTHERS |
|--------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| Central Administration | 609,393.00 | 1,737,402.00 | 3,020,020.00 | 5,366,815.00 | 662,848.00 | 766,396.00 | 1,960,122.00 | 301,432.00 | 1,408,026.00 |
| Social Welfare/Com. Dev. | 137,394.00 | 35,692.00 | 0.00 | 173,086.00 | 0.00 | 173,086.00 | 0.00 | 0.00 | 0.00 |
| Agriculture | 415,963.00 | 84,432.00 | 0.00 | 500,395.00 | 0.00 | 462,331.00 | 0.00 | 0.00 | 38,063.00 |
| Physical Planning | 15,611.00 | 0.00 | 0.00 | 15,611.00 | 0.00 | 15,611.00 | 0.00 | 0.00 | 0.00 |
| Works dept. | 103,378.00 | 0.00 | 0.00 | 103,378.00 | 0.00 | 103,378.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 1,281,739.00 | 1,857,526.00 | 3,020,020.00 | 6,159,285.00 | 662,848.00 | 1,788,794.00 | 1,960,122.00 | 301,432.00 | 1,446,089.00 |

9.0 ASSUMPTIONS UNDERLINING THE BUDGET

- ❖ The District Assemblies Common Fund will be released timely
- ❖ Disasters and emergencies will not disrupt the budget implementation
- ❖ The Assembly' share of Stool lands royalties will be released to the Assembly

10.0 UTILIZATION OF 2013 DACF

| Utilization of DACF – 2013 | | | | | | |
|-----------------------------------|----------------------------------|---------------|--------------------|------------------|---------------|------------------|
| | Functional classification | | | | | |
| | Administration | Health | Agriculture | Education | Others | Total |
| Goods and Services | 42,000 .00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000.00 |
| Assets | 0.00 | 0.00 | 0.00 | 46,185.48 | 0.00 | 46,185.48 |
| Total | 42,000 .00 | 0.00 | 0.00 | 46,185.48 | 0.00 | 88,185.48 |

11.0

OUTSTANDING ARREARS ON D.A.C.F PROJECTS

| NO. | NAME OF PROJECT | LOCATION | CONTRACT SUM GH¢ | | % COMPLETION | PAYMENT TO DATE | BALANCE ON CONTRACT SUM | OUTSTANDING BILLS | REMARKS |
|-----|--|---------------|------------------|-----------|--------------|-----------------|-------------------------|-------------------|-----------------|
| | | | ORIGINAL | REVISED | | | | | |
| 1. | Construction of Slaughter House | Twifo Praso | 14,365.16 | 32,081.33 | 80 | 20,676.40 | 11,405.43 | | Uncompleted |
| 2. | Construction of 1No.3-Unit Classroom Block with ancillary facilities | Twifo Adugyaa | 28,093.29 | 73,000.00 | 90 | 35,616.92 | 37,383.08 | | Near completion |
| 3. | Construction of Rural clinic | Bimpongso | 23,440.87 | 31,645.18 | 45 | 11,645.00 | 20,000.18 | | Abandoned |
| 4. | Construction of 1 No.3 unit classroom Block office and store | Otuano Camp | 27,682.52 | 39,923.79 | 100 | 32,519.02 | 7,404.77 | | Completed |

| NO | NAME OF PROJECT | LOCATION | CONTRACT SUM GH¢ | | % COMPLETION | PAYMENT TO DATE | BALANCE ON CONTRACT SUM | OUTSTANDING BILLS | REMARKS |
|----|--|------------------|------------------|------------|--------------|-----------------|-------------------------|-------------------|-----------|
| | | | ORIGINAL | REVISED | | | | | |
| 5. | Construction of Rural Clinic | Twifo Nyinase | 23,889.30 | 35,833.07 | 45 | 11,568.60 | 24,264.47 | | Abandoned |
| 6. | Construction of 1No.3 unit classroom Block with ancillary facilities | Twifo Taylorkrom | 28,027.21 | 31,836.74 | - | 11,967.62 | 19,869.12 | | Abandoned |
| 7. | Construction of 1 No.3unit classroom block, office and store | Twifo Juabeng | 36,978.15 | 0.00 | 60 | - | 36,978.15 | | On-going |
| 8. | - do - | Twifo Aboso | 80,995.64 | 100,000.00 | 80 | 70,995.64 | 29,004.36 | | On-going |

| NO. | NAME OF PROJECT | LOCATION | CONTRACT SUM GH¢ | | % COMPLETION | PAYMENT TO DATE | BALANCE ON CONTRACT SUM | OUTSTANDING BILLS | REMARKS |
|-----|--|-------------|------------------|---------|--------------|-----------------|-------------------------|-------------------|------------|
| | | | ORIGINAL | REVISED | | | | | |
| 9. | Barbed wire fencing, Health Assistant Training School | Twifo Praso | 53,001.00 | ' | 65 | 19,922.33 | 33,078.67 | | Standstill |
| 10. | Completion of Dinning Hall, Health Assistant Training School | Twifo Praso | 24,286.77 | ' | 70 | 9,716.80 | 14,569.97 | | |

12.0

SCHEDULE OF PAYMENT / COMMITMENT

| NO. | NAME OF PROJECT | CONTRACT SUM GH¢ | | % WORK DONE | PAYMENT TO DATE | OUTSANDING BILLS + COMMITMENTS | 2014 ALLOCATION | 2015 ALLOCATION | 2016 ALLOCATION |
|-----|--|------------------|-------------------|-------------|-----------------|--------------------------------|-----------------|-----------------|-----------------|
| | | ORIGINAL | INITIAL + REVISED | | | | | | |
| 1. | Const. of Slaughter House | 14,365.16 | 32,081.33 | 80 | 22,481.40 | 9,600.00 | 9,600.00 | 0.00 | 0.00 |
| 2. | Cons. of 1No.3-Unit Classroom Block | 28,093.29 | 73,000.00 | 90 | 35,616.92 | 37,383.08 | 37,383.08 | 0.00 | 0.00 |
| 3. | Conversion of CHP to Teachers at Bimpongso | 23,440.87 | 31,645.18 | 45 | 11,645.00 | 20,000.18 | 20,000.18 | 0.00 | 0.00 |
| 4. | Const. of 1No.3 unit classroom Block | 28,027.21 | 31,836.74 | - | 11,967.62 | 19,869.12 | 19,869.12 | 0.00 | 0.00 |

5.0

PAYROLL AND NOMINAL ROLL RECONCILIATION

| DEPARTMENT | NO. ON NOMINAL ROLL | NO. ON PAYROLL | DIFFERENCE | STAFF ON MMDA IGF PAYROLL JAN-JUN | | STAFF ON GOG SS PAYROLL JAN -JUN | | TOTAL | REMARKS |
|------------------------|---------------------|----------------|------------|-----------------------------------|------------------|----------------------------------|-------------------|-------------------|---------|
| | | | | NUMBER | AMOUNT | NUMBER | AMOUNT | | |
| CENTRAL ADMINISTRATIVE | 84 | 19 | 65 | 19 | 45,154.11 | 84 | 389,046.46 | 434,200.57 | |
| WORKS | 8 | 1 | 7 | 1 | 3,931.81 | 8 | 36,352.00 | 40,283.81 | |
| FEEDER ROADS | 2 | 0 | 2 | 0 | - | 2 | 18,563.20 | 18,563.20 | |
| COMMUNITY DEVELOPMENT | 8 | 0 | 8 | 0 | - | 8 | 60,168.32 | 60,168.32 | |
| SOCIAL WELFARE | 4 | 0 | 4 | 0 | - | 4 | 30,172.74 | 30,172.74 | |
| AGRIC | 35 | 0 | 35 | 0 | - | 35 | 254,013.64 | 254,013.64 | |
| TRADE | 0 | 1 | 1 | 1 | 3,931.81 | 0 | - | 3,931.81 | |
| TOTAL | 141 | 21 | 122 | 21 | 53,017.73 | 141 | 788,316.36 | 841,334.09 | |

TWIFO ATTI-MORKWA DISTRICT ASSEMBLY
REVENUE IMPROVEMENT STRATEGIC PLAN 2014

| <u>No.</u> | <u>ACTIVITY</u> | <u>OUTPUT</u> | <u>RESPONSIBILITY</u> | <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) | JUNE- AUGUST |
| 2. | Strict Monitoring and evaluation of collectors performance | Leakages avoided | Management | JAN- DEC |
| 3. | Revenue Data collection by Area Councils | Reliable Database of district revenue collected | DPO / DFO / DBA Revenue Supt. | NOV - DEC |
| 4. | Continue to collaborate with private sector in rate collection | Ensure efficient revenue mobilization | District Finance Officer (DFO) | JAN - DEC |
| 5. | Cede part of the revenue to Area councils | Area councils function efficiently | District Coordinating Director (DCD) | FEBRUARY |
| 6. | Collections are banked by Collectors | Banking encouraged and Cash payments discouraged | Revenue Superintendent | JAN - DEC |
| 7. | Educate the general public on the need to honour obligations to the District | The public appreciate the need to honour obligations | Budget committee | FEB, APRIL, JULY & OCT. |
| 8. | Regularly reshuffle revenue collectors | Undue familiarization is avoided | Revenue Superintendent | SEPTEMBER |
| 9. | Establish reward mechanism to motivate Collectors | Transparent means to reward and sanction good and bad performance established | DBA / DFO | NOVEMBER |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees | 0 | 1,318,286 | | |
| 0102 1. Improve fiscal resource mobilization | 0 | 0 | | |
| 0301 1. Improve agricultural productivity | 0 | 11,905 | | |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 161,816 | | |
| 0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | 0 | 1,952 | | |
| 0301 4. Promote selected crop development for food security, export and industry | 0 | 4,318 | | |
| 0301 5. Promote livestock and poultry development for food security and income | 0 | 5,712 | | |
| 0301 7. Improve institutional coordination for agriculture development | 0 | 3,758 | | |
| 0309 2. Enhance community participation in governance and decision-making | 0 | 3,211 | | |
| 0401 4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry | 0 | 142,800 | | |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 1,000 | | |
| 0501 6. Ensure sustainable development in the transport sector | 0 | 696,332 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 533,269 | | |
| 0601 2. Improve quality of teaching and learning | 0 | 126,498 | | |
| 0603 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 78,990 | | |
| 0615 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 9,630 | | |
| 0701 2. Enhance civil society and private sector participation in governance | 0 | 20,000 | | |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 1,888,686 | | |
| 0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 125,223 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 3 | | |
| 0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development | 0 | 1,044 | | |
| 0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 1,378,612 | | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-----------------|--------------------|------------------------------|----------------|
| 0707 3. Enhance women's access to economic resources | 0 | 174 | | |
| Grand Total ¢ | 0 | 6,513,219 | -6,513,219 | -100.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| <i>Revenue Item</i> | <i>2012 Actual Collection</i> | <i>Approved Budget 2013</i> | <i>Revised Budget 2013</i> | <i>Actual Collection 2013</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2014</i> |
|--|---------------------------------------|--|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | <u>Twifo Ati-Morkwa-Twifo Praso</u> | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 226,018.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 33,000.00 |
| 113 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 180,010.00 |
| 114 Taxes on goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 13,008.00 |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,759,934.55 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,759,934.55 |
| Other revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 373,982.50 |
| 141 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 283,032.50 |
| 142 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 82,850.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,300.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 5,800.00 |
| <i>Grand Total</i> | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 5,359,935.05 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|----------------|------------------|------------------|----------------|------------------|------------------|
| Twifo Afi-Morkwa District - Twifo Praso | | 822,491 | 1,619,120 | 1,732,232 | 337,087 | 2,002,289 | 6,513,219 |
| 01 Central Administration | | 383,800 | 744,535 | 1,710,188 | 105,223 | 0 | 2,943,746 |
| 01 Administration (Assembly Office) | | 383,800 | 744,535 | 1,710,188 | 105,223 | 0 | 2,943,746 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 196,975 | 230,929 | 0 | 231,864 | 0 | 659,768 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 196,975 | 230,929 | 0 | 231,864 | 0 | 659,768 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 78,990 | 0 | 0 | 0 | 0 | 78,990 |
| 01 Office of District Medical Officer of Health | | 78,990 | 0 | 0 | 0 | 0 | 78,990 |
| 02 Environmental Health Unit | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 140,000 | 453,830 | 0 | 0 | 4,000 | 597,830 |
| 00 | | 140,000 | 453,830 | 0 | 0 | 4,000 | 597,830 |
| 07 Physical Planning | | 0 | 25,231 | 2,044 | 0 | 0 | 27,275 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 25,231 | 0 | 0 | 0 | 25,231 |
| 03 Parks and Gardens | | 0 | 0 | 2,044 | 0 | 0 | 2,044 |
| 08 Social Welfare & Community Development | | 400 | 82,441 | 0 | 0 | 600 | 83,441 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 400 | 42,739 | 0 | 0 | 600 | 43,739 |
| 03 Community Development | | 0 | 39,702 | 0 | 0 | 0 | 39,702 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 22,326 | 82,154 | 20,000 | 0 | 1,997,689 | 2,122,169 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Public Works | | 22,326 | 64,017 | 0 | 0 | 1,325,689 | 1,412,032 |
| 03 Water | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Feeder Roads | | 0 | 18,137 | 20,000 | 0 | 672,000 | 710,137 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| Multi Sectoral | 1,295,784 | 769,969 | 375,859 | 2,441,611 | 22,502 | 1,603,730 | 106,000 | 1,732,232 | 0 | 0 | 0 | 0 | 0 | 37,320 | 2,302,056 | 2,339,376 | 6,513,219 |
| Twifo Ati-Morkwa District - Twifo Praso | 1,295,784 | 769,969 | 375,859 | 2,441,611 | 22,502 | 1,603,730 | 106,000 | 1,732,232 | 0 | 0 | 0 | 0 | 0 | 37,320 | 2,302,056 | 2,339,376 | 6,513,219 |
| Central Administration | 744,533 | 323,803 | 60,000 | 1,128,335 | 22,502 | 1,581,686 | 106,000 | 1,710,188 | 0 | 0 | 0 | 0 | 0 | 32,720 | 72,503 | 105,223 | 2,943,746 |
| Administration (Assembly Office) | 744,533 | 323,803 | 60,000 | 1,128,335 | 22,502 | 1,581,686 | 106,000 | 1,710,188 | 0 | 0 | 0 | 0 | 0 | 32,720 | 72,503 | 105,223 | 2,943,746 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 283,427 | 144,476 | 427,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,864 | 231,864 | 659,768 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 283,427 | 144,476 | 427,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,864 | 231,864 | 659,768 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 0 | 42,100 | 36,890 | 78,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,990 |
| Office of District Medical Officer of Health | 0 | 42,100 | 36,890 | 78,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,990 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 377,772 | 106,058 | 110,000 | 593,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 597,830 |
| | 377,772 | 106,058 | 110,000 | 593,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 597,830 |
| Physical Planning | 25,231 | 0 | 0 | 25,231 | 0 | 2,044 | 0 | 2,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,275 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 25,231 | 0 | 0 | 25,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,231 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 2,044 | 0 | 2,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,044 |
| Social Welfare & Community Development | 70,426 | 12,415 | 0 | 82,841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 | 83,441 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 34,109 | 9,030 | 0 | 43,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 | 43,739 |
| Community Development | 36,317 | 3,385 | 0 | 39,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,702 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 77,822 | 2,166 | 24,492 | 104,480 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,997,689 | 1,997,689 | 2,122,169 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 64,017 | 0 | 22,326 | 86,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,325,689 | 1,325,689 | 1,412,032 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 13,805 | 2,166 | 2,166 | 18,137 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 672,000 | 672,000 | 710,137 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

(in GH Cedis)

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

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 744,535 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2000101001 | Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 744,533 |
| Objective | 000000 | Compensation of Employees | | | | | 744,533 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 744,533 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 744,533 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 744,533 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 744,533 |
| 21110 | Established Position | | | | | | 736,435 |
| 2111001 | Established Post | | | | | | 736,435 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 8,098 |
| 2111102 | Monthly paid & casual labour | | | | | | 8,098 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|----------|
| Use of goods and services | | | | | | | 3 |
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | 0 |
| National Strategy | 1020208 | 2.8. Implement Asset Management Systems in all MDAs and MMDAs | | | | | 0 |
| Output | 0001 | Ensure timely release of all external flow of funds | | Yr.1 | Yr.2 | Yr.3 | 0 |
| | | | | 1 | 1 | 1 | |
| Activity | 000007 | OTHER DONOR SOURCES(CHILD LABOUR) IN COCOA | | 1.0 | 1.0 | 1.0 | 0 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|---|
| Use of goods and services | | | | | | | 0 |
| 22101 | Materials - Office Supplies | | | | | | 0 |
| 2210103 | Refreshment Items | | | | | | 0 |

| | | | | | | | |
|-------------------|---------|---|--|---------|------|------|---|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 3 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 3 |
| Output | 0001 | internal revenue increased by 30% annually | | Yr.1 | Yr.2 | Yr.3 | 3 |
| | | | | 1 | 1 | 1 | |
| Activity | 000078 | Health Certificate | | 2,600.0 | 1.0 | 1.0 | 3 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|---|
| Use of goods and services | | | | | | | 3 |
| 22101 | Materials - Office Supplies | | | | | | 3 |
| 2210103 | Refreshment Items | | | | | | 3 |

| | | | | | | | |
|----------|--------|--|--|-----|-----|-----|---|
| Activity | 000079 | Proceeds from rent of market space(New Market) | | 1.0 | 1.0 | 1.0 | 0 |
|----------|--------|--|--|-----|-----|-----|---|

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|---|
| Use of goods and services | | | | | | | 0 |
| 22101 | Materials - Office Supplies | | | | | | 0 |
| 2210103 | Refreshment Items | | | | | | 0 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 1,710,188 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2000101001 | Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | | 22,502 |
| Objective | 000000 | Compensation of Employees | | | | | | 22,502 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 22,502 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 22,502 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 22,502 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 22,502 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | 22,502 |
| 2111102 | Monthly paid & casual labour | | | | | | | 22,502 |

| | | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--|------------------|
| Use of goods and services | | | | | | | | 1,549,086 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 1,549,086 |
| National Strategy | 1010201 | 2.1 Implement schemes to increase long-term savings/funds | | | | | | 3,960 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | | Yr.1 | Yr.2 | Yr.3 | | 3,960 |
| Activity | 001052 | Bank charges | | 1.0 | 1.0 | 1.0 | | 3,960 |

| | | | | | | | | |
|---------------------------|----------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,960 |
| 22111 | Other Charges - Fees | | | | | | | 3,960 |
| 2211101 | Bank Charges | | | | | | | 3,960 |

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-----------|
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 1,545,126 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | | Yr.1 | Yr.2 | Yr.3 | | 1,545,126 |
| Activity | 000001 | T & T to officers for performing official duties | | 1.0 | 1.0 | 1.0 | | 12,000 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 12,000 |
| 22105 | Travel - Transport | | | | | | | 12,000 |
| 2210509 | Other Travel & Transportation | | | | | | | 12,000 |

| | | | | | | | | |
|----------|--------|---------------------------------|--|-----|-----|-----|--|--------|
| Activity | 000009 | Running of Assembly's Vehicles. | | 1.0 | 1.0 | 1.0 | | 20,000 |
|----------|--------|---------------------------------|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 20,000 |
| 22105 | Travel - Transport | | | | | | | 20,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 20,000 |

| | | | | | | | | |
|----------|--------|--|--|-----|-----|-----|--|--------|
| Activity | 000010 | Routine Maintenance of Assembly vehicles | | 1.0 | 1.0 | 1.0 | | 16,000 |
|----------|--------|--|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 16,000 |
| 22105 | Travel - Transport | | | | | | | 16,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 16,000 |

| | | | | | | | | |
|----------|--------|--|--|-----|-----|-----|--|--------|
| Activity | 000011 | Night allowance for officers attending to official duties outside the district | | 1.0 | 1.0 | 1.0 | | 10,000 |
|----------|--------|--|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 10,000 |
| 22105 | Travel - Transport | | | | | | | 10,000 |
| 2210510 | Night allowances | | | | | | | 10,000 |

| | | | | | | | | |
|----------|--------|--|--|-----|-----|-----|--|-------|
| Activity | 000014 | Provide Accommodation for Officers on duty to the Assembly | | 1.0 | 1.0 | 1.0 | | 9,000 |
|----------|--------|--|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|---------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 9,000 |
| 22104 | Rentals | | | | | | | 9,000 |

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

| | | | | | | |
|---|--------|--|-----|-----|-----|-----------|
| 2210404 Hotel Accommodations | | | | | | 9,000 |
| Activity | 000015 | Up-Keep of Residency | 1.0 | 1.0 | 1.0 | 7,840 |
| Use of goods and services | | | | | | 7,840 |
| 22101 Materials - Office Supplies | | | | | | 7,840 |
| 2210119 Household Items | | | | | | 7,840 |
| Activity | 000019 | Advert/Puplication Exp. | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22109 Special Services | | | | | | 5,000 |
| 2210910 Trade Promotion / Exhibition expenses | | | | | | 5,000 |
| Activity | 000026 | Revenue Mobilization & Education | 1.0 | 1.0 | 1.0 | 16,000 |
| Use of goods and services | | | | | | 16,000 |
| 22107 Training - Seminars - Conferences | | | | | | 16,000 |
| 2210711 Public Education & Sensitization | | | | | | 16,000 |
| Activity | 000029 | Public Education Prog. | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22107 Training - Seminars - Conferences | | | | | | 6,000 |
| 2210711 Public Education & Sensitization | | | | | | 6,000 |
| Activity | 000030 | Arts,Sports & Cultural Prog. | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22101 Materials - Office Supplies | | | | | | 2,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | 2,000 |
| Activity | 000031 | Environmental Issues & Epidemic | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | 5,000 |
| 2210116 Chemicals & Consumables | | | | | | 5,000 |
| Activity | 000032 | Fire Fighting & Prevention | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22102 Utilities | | | | | | 5,000 |
| 2210207 Fire Fighting Accessories | | | | | | 5,000 |
| Activity | 000033 | Electricity/Water Charges | 1.0 | 1.0 | 1.0 | 16,446 |
| Use of goods and services | | | | | | 16,446 |
| 22102 Utilities | | | | | | 16,446 |
| 2210201 Electricity charges | | | | | | 16,446 |
| Activity | 000038 | Health and Sanitation | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22102 Utilities | | | | | | 30,000 |
| 2210205 Sanitation Charges | | | | | | 30,000 |
| Activity | 000051 | Telecommunication-Top-up credit for telephone and internet | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22102 Utilities | | | | | | 2,000 |
| 2210203 Telecommunications | | | | | | 2,000 |
| Activity | 001037 | Educational | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22107 Training - Seminars - Conferences | | | | | | 2,000 |
| 2210703 Examination Fees and Expenses | | | | | | 2,000 |
| Activity | 001040 | Other Capital Expenditure | 1.0 | 1.0 | 1.0 | 1,320,000 |
| Use of goods and services | | | | | | 1,320,000 |
| 22106 Repairs - Maintenance | | | | | | 1,320,000 |

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

| | | | | | | |
|--|---------|---|------|------|------|---------------|
| 2210606 Maintenance of General Equipment | | | | | | 1,320,000 |
| Activity | 001041 | T&T Allowance to Assembly Members | 1.0 | 1.0 | 1.0 | 26,040 |
| Use of goods and services | | | | | | 26,040 |
| 22109 Special Services | | | | | | 26,040 |
| 2210905 Assembly Members Sittings All | | | | | | 26,040 |
| Activity | 001043 | P.M. Allowance | 1.0 | 1.0 | 1.0 | 1,800 |
| Use of goods and services | | | | | | 1,800 |
| 22109 Special Services | | | | | | 1,800 |
| 2210904 Assembly Members Special Allow | | | | | | 1,800 |
| Activity | 001044 | courses, seminars and conferences | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22101 Materials - Office Supplies | | | | | | 8,000 |
| 2210117 Teaching & Learning Materials | | | | | | 8,000 |
| Activity | 001046 | Commission Collectors | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 22108 Consulting Services | | | | | | 12,000 |
| 2210801 Local Consultants Fees | | | | | | 12,000 |
| Activity | 001047 | Other Allowances | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22105 Travel - Transport | | | | | | 1,000 |
| 2210509 Other Travel & Transportation | | | | | | 1,000 |
| Activity | 001049 | Sanitation Tools and Equipment | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22103 General Cleaning | | | | | | 2,000 |
| 2210301 Cleaning Materials | | | | | | 2,000 |
| Activity | 001050 | Water Supply | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22102 Utilities | | | | | | 10,000 |
| 2210202 Water | | | | | | 10,000 |
| Social benefits [GFS] | | | | | | 6,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 6,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 6,000 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 6,000 |
| Activity | 001042 | procure office consumable | 1.0 | 1.0 | 1.0 | 6,000 |
| Employer social benefits | | | | | | 6,000 |
| 27311 Employer Social Benefits - Cash | | | | | | 6,000 |
| 2731102 Staff Welfare Expenses | | | | | | 6,000 |
| Other expense | | | | | | 26,600 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 26,600 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 26,600 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 26,600 |
| Activity | 000016 | Insurance of Assembly Vehicles | 1.0 | 1.0 | 1.0 | 6,000 |
| Miscellaneous other expense | | | | | | 6,000 |
| 28210 General Expenses | | | | | | 6,000 |
| 2821001 Insurance and compensation | | | | | | 6,000 |

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

| | | | | | | |
|-----------------------------|---------|---|------|------|------|----------------|
| Activity | 000017 | Legal Expenses | 1.0 | 1.0 | 1.0 | 3,600 |
| | | Miscellaneous other expense | | | | 3,600 |
| | | 28210 General Expenses | | | | 3,600 |
| | | 2821007 Court Expenses | | | | 3,600 |
| Activity | 000027 | Donation/Awards | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Miscellaneous other expense | | | | 10,000 |
| | | 28210 General Expenses | | | | 10,000 |
| | | 2821009 Donations | | | | 10,000 |
| Activity | 000028 | Grants to Trad.Authorities | 1.0 | 1.0 | 1.0 | 7,000 |
| | | Miscellaneous other expense | | | | 7,000 |
| | | 28210 General Expenses | | | | 7,000 |
| | | 2821009 Donations | | | | 7,000 |
| Non Financial Assets | | | | | | 106,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 106,000 |
| National Strategy | 1010101 | 1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates | | | | 12,000 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 12,000 |
| Activity | 001053 | Value Books | 1.0 | 1.0 | 1.0 | 12,000 |
| | | Fixed Assets | | | | 12,000 |
| | | 31122 Other machinery - equipment | | | | 12,000 |
| | | 3112207 Other Assets | | | | 12,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 94,000 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 94,000 |
| Activity | 000002 | Undertake routine maintenance of Assembly properties | 1.0 | 1.0 | 1.0 | 66,000 |
| | | Fixed Assets | | | | 66,000 |
| | | 31111 Dwellings | | | | 66,000 |
| | | 3111101 Buildings | | | | 60,000 |
| | | 3111103 Bungalows/Palace | | | | 6,000 |
| Activity | 000005 | Procure 1000 District calanders annually. | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Fixed Assets | | | | 8,000 |
| | | 31122 Other machinery - equipment | | | | 8,000 |
| | | 3112201 Plant & Equipment | | | | 8,000 |
| Activity | 000006 | To Procure Stationary for efficient service delivery. | 1.0 | 1.0 | 1.0 | 12,000 |
| | | Fixed Assets | | | | 12,000 |
| | | 31122 Other machinery - equipment | | | | 12,000 |
| | | 3112201 Plant & Equipment | | | | 12,000 |
| Activity | 000025 | Mt'ce of Lorry Parks | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Fixed Assets | | | | 8,000 |
| | | 31113 Other structures | | | | 8,000 |
| | | 3111305 Car/Lorry Park | | | | 8,000 |

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

2014

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|---|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | <i>Total By Funding</i> | | | 142,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2000101001 | Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | |
| Other expense | | | | | | 142,800 |
| Objective | 040104 | 4. Strengthen the capacity of local financial institutions to compete with their foreign counterparts for opportunities in the oil and gas industry | | | | 142,800 |
| National Strategy | 5060602 | 6.2 Support the development of special endowments of towns and cities | | | | 142,800 |
| Output | 0001 | MPs performance in the District Improved | Yr.1 | Yr.2 | Yr.3 | 142,800 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Operation activities of MP improved | 1.0 | 1.0 | 1.0 | 142,800 |
| Miscellaneous other expense | | | | | | 142,800 |
| 28210 General Expenses | | | | | | 142,800 |
| 2821012 Scholarship/Awards | | | | | | 142,800 |

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

2014

Amount (GH¢)

| | | | | | | |
|---|------------|---|-------------------------|------|----------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 241,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2000101001 | Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | |
| Use of goods and services | | | | | 181,000 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 181,000 | |
| National Strategy | 1010101 | 1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates | | | 50,000 | |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 001054 | Provide for unforeseen activities | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | 50,000 | |
| 22112 Emergency Services | | | | | 50,000 | |
| 2211202 Refurbishment Contingency | | | | | 50,000 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | 131,000 | |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 131,000 |
| Activity | 000004 | Undertake waste management District wide. | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | 30,000 | |
| 22103 General Cleaning | | | | | 30,000 | |
| 2210301 Cleaning Materials | | | | | 30,000 | |
| Activity | 000007 | provide support to maintain security nationwide | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | 8,000 | |
| 22112 Emergency Services | | | | | 8,000 | |
| 2211204 Security Forces Contingency (election) | | | | | 8,000 | |
| Activity | 000008 | Undertake Monthly monitoring of Assembly's projects annually. | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | 20,000 | |
| 22101 Materials - Office Supplies | | | | | 2,000 | |
| 2210103 Refreshment Items | | | | | 2,000 | |
| 22105 Travel - Transport | | | | | 18,000 | |
| 2210511 Local travel cost | | | | | 18,000 | |
| Activity | 000020 | Mt'ce of Office Machines & Equipement | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | 15,000 | |
| 22106 Repairs - Maintenance | | | | | 15,000 | |
| 2210605 Maintenance of Machinery & Plant | | | | | 15,000 | |
| Activity | 000022 | Mt'ce of Assembly Buildings | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 | |
| 22104 Rentals | | | | | 10,000 | |
| 2210401 Office Accommodations | | | | | 10,000 | |
| Activity | 000030 | Arts, Sports & Cultural Prog. | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | 5,000 | |
| 22101 Materials - Office Supplies | | | | | 5,000 | |
| 2210118 Sports, Recreational & Cultural Materials | | | | | 5,000 | |
| Activity | 001036 | Preparation of Budgets | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | 8,000 | |
| 22101 Materials - Office Supplies | | | | | 8,000 | |

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

| | | | | | | |
|--|---------|---|------|------|------|---------------|
| 2210101 Printed Material & Stationery | | | | | | 8,000 |
| Activity | 001051 | provide training for officers | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | 35,000 |
| 22107 Training - Seminars - Conferences | | | | | | 35,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 35,000 |
| Non Financial Assets | | | | | | 60,000 |
| Objective | 070102 | 2. Enhance civil society and private sector participation in governance | | | | 20,000 |
| National Strategy | 1010201 | 2.1 Implement schemes to increase long-term savings/funds | | | | 20,000 |
| Output | 0002 | Market infrastructure improved by 20% annually | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construct lockable stores at Praso under BOT | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31113 Other structures | | | | | | 20,000 |
| 3111304 Markets | | | | | | 20,000 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | 40,000 |
| National Strategy | 2050102 | 1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products | | | | 40,000 |
| Output | 001 | Capacity of the substructures of the Assembly enhanced to make them operational | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| Activity | 000006 | procure building materials to support community initiated projects | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31111 Dwellings | | | | | | 20,000 |
| 3111151 WIP - Buildings | | | | | | 20,000 |
| Activity | 000007 | procure street light to communities | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31113 Other structures | | | | | | 20,000 |
| 3111301 Roads | | | | | | 20,000 |

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

2014

Amount (GH¢)

| | | | | | | |
|--|------------|--|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 105,223 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2000101001 | Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | |
| Use of goods and services | | | | | | 32,720 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 20,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 20,000 |
| Output | 0001 | Strengthen the capacity MMDAS for accountable, effective performance and accountable service delivery | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000024 | Logistics for efficient service delivery | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22106 Repairs - Maintenance | | | | | | 20,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | 20,000 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | 12,720 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | 12,720 |
| Output | 001 | Capacity of the substructures of the Assembly enhanced to make them operational | Yr.1 | Yr.2 | Yr.3 | 12,720 |
| Activity | 000002 | Train Area council members by Dec. 2012 | 1.0 | 1.0 | 1.0 | 12,720 |
| Use of goods and services | | | | | | 12,720 |
| 22107 Training - Seminars - Conferences | | | | | | 12,720 |
| 2210701 Training Materials | | | | | | 12,720 |
| Non Financial Assets | | | | | | 72,503 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | 72,503 |
| National Strategy | 2010109 | 1.8 Accelerate public sector reform programme | | | | 54,351 |
| Output | 001 | Capacity of the substructures of the Assembly enhanced to make them operational | Yr.1 | Yr.2 | Yr.3 | 54,351 |
| Activity | 000003 | Complete Area Council Office by Dec. 2013 at Mampong | 1.0 | 1.0 | 1.0 | 54,351 |
| Fixed Assets | | | | | | 54,351 |
| 31122 Other machinery - equipment | | | | | | 54,351 |
| 3112259 WIP - Computers and accessories | | | | | | 54,351 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | 18,153 |
| Output | 001 | Capacity of the substructures of the Assembly enhanced to make them operational | Yr.1 | Yr.2 | Yr.3 | 18,153 |
| Activity | 000001 | complete the construction of No. Area Council Office Accomodation at Nyenase and Wamaso | 1.0 | 1.0 | 1.0 | 18,153 |
| Fixed Assets | | | | | | 18,153 |
| 31112 Non residential buildings | | | | | | 18,153 |
| 3111204 Office Buildings | | | | | | 18,153 |
| Total Cost Centre | | | | | | 2,943,746 |

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

2014

Amount (GH¢)

| | | | | | |
|-----------------------------------|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | 230,929 |
| Organisation | 2000302000 | Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | |
| Use of goods and services | | | | | 230,929 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 230,929 |
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | 230,929 |
| Output | 0001 | School infrastructure increased by 30% annually | Yr.1 | Yr.2 | Yr.3 |
| | | | | | 230,929 |
| Activity | 000010 | provide one hot meals for pupils | 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 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | Total By Funding 196,975 |
| Organisation | 2000302000 | Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 36,000 |
|----------------------------------|--|--|--|--|--|--|--|---------------|

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|-----------|--------|--|--|--|--|--|--|---------------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 26,000 |
|-----------|--------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|-------------------------------------|--|--|--|--|--|---------------|
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | | | | 26,000 |
|-------------------|---------|-------------------------------------|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|---|--|--|--|--|--|---------------|
| Output | 0001 | School infrastructure increased by 30% annually | | | | | | 26,000 |
|--------|------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|----------|--------|---|------|------|------|--|--|---------------|
| Activity | 000002 | Special week end classes for JHS 3 pupils | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
|---------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------|-----------------------------------|--|--|--|--|--|--|---------------|
| 22107 | Training - Seminars - Conferences | | | | | | | 10,000 |
|-------|-----------------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|---------|--------------|--|--|--|--|--|--|---------------|
| 2210708 | Refreshments | | | | | | | 10,000 |
|---------|--------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|----------|--------|---------------------------------|------|------|------|--|--|--------------|
| Activity | 000003 | Organise my first day at School | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 5,000 |
|---------------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--|--------------|
| 22101 | Materials - Office Supplies | | | | | | | 5,000 |
|-------|-----------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------------|
| 2210103 | Refreshment Items | | | | | | | 5,000 |
|---------|-------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|----------|--------|------------------------------|------|------|------|--|--|--------------|
| Activity | 000004 | Participate in STME annually | Yr.1 | Yr.2 | Yr.3 | | | 6,000 |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 6,000 |
|---------------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--|--------------|
| 22101 | Materials - Office Supplies | | | | | | | 6,000 |
|-------|-----------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|--|--|--|--------------|
| 2210117 | Teaching & Learning Materials | | | | | | | 6,000 |
|---------|-------------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|----------|--------|--|------|------|------|--|--|--------------|
| Activity | 000005 | Organise special mock exams for JHS finalist | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 5,000 |
|---------------------------|--|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--|--------------|
| 22101 | Materials - Office Supplies | | | | | | | 5,000 |
|-------|-----------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|---------|-------------------------------|--|--|--|--|--|--|--------------|
| 2210101 | Printed Material & Stationery | | | | | | | 5,000 |
|---------|-------------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------------|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 10,000 |
|-----------|--------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|---------------|
| National Strategy | 6010402 | 4.2 Enhance the pedagogical skills of teachers of special education | | | | | | 10,000 |
|-------------------|---------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|--|------|------|------|--|--|---------------|
| Output | 0001 | Condition for teaching and learning enhanced | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---------------------------------------|------|------|------|--|--|---------------|
| Activity | 000008 | Organise Independence Day Celebration | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
|---------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------|------------------|--|--|--|--|--|--|---------------|
| 22109 | Special Services | | | | | | | 10,000 |
|-------|------------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|---------|-----------------------|--|--|--|--|--|--|---------------|
| 2210902 | Official Celebrations | | | | | | | 10,000 |
|---------|-----------------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|---------------|
| Other expense | | | | | | | | 16,498 |
|----------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------------|
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | 16,498 |
|-----------|--------|---|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|--------------------------------|--|--|--|--|--|---------------|
| National Strategy | 2010401 | 4.1 Pursue technology transfer | | | | | | 16,498 |
|-------------------|---------|--------------------------------|--|--|--|--|--|---------------|

| | | | | | | | | |
|--------|------|--|------|------|------|--|--|---------------|
| Output | 0001 | Condition for teaching and learning enhanced | Yr.1 | Yr.2 | Yr.3 | | | 16,498 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|--|------|------|------|--|--|---------------|
| Activity | 000006 | support needy but brilliant children in school | Yr.1 | Yr.2 | Yr.3 | | | 16,498 |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|---------------|
| Miscellaneous other expense | | | | | | | | 16,498 |
|-----------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------|------------------|--|--|--|--|--|--|---------------|
| 28210 | General Expenses | | | | | | | 16,498 |
|-------|------------------|--|--|--|--|--|--|---------------|

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|---------|--------------------|--|--|--|--|--|--|---------------|
| 2821012 | Scholarship/Awards | | | | | | | 16,498 |
|---------|--------------------|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | | 144,476 |
|-----------------------------|--|--|--|--|--|--|--|----------------|

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

| | | | | | | | | |
|---------------------------------|---------|--|------|------|------|--|--|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 144,476 |
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | | | | 144,476 |
| Output | 0001 | School infrastructure increased by 30% annually | Yr.1 | Yr.2 | Yr.3 | | | 144,476 |
| Activity | 000001 | Construction of 3 unit classroom block at Adugyaa | 1.0 | 1.0 | 1.0 | | | 26,257 |
| Fixed Assets | | | | | | | | 26,257 |
| 31112 Non residential buildings | | | | | | | | 26,257 |
| 3111205 School Buildings | | | | | | | | 26,257 |
| Activity | 000006 | Construction of 3 unit classroom block at Aboso | 1.0 | 0.0 | 0.0 | | | 62,993 |
| Fixed Assets | | | | | | | | 62,993 |
| 31112 Non residential buildings | | | | | | | | 62,993 |
| 3111205 School Buildings | | | | | | | | 62,993 |
| Activity | 000007 | Construction of 3 unit classroom block at Taylorkrom | 1.0 | 0.0 | 0.0 | | | 18,027 |
| Fixed Assets | | | | | | | | 18,027 |
| 31112 Non residential buildings | | | | | | | | 18,027 |
| 3111205 School Buildings | | | | | | | | 18,027 |
| Activity | 000008 | Construction of 3 unit classroom block at Complete 3 unit classroom block at Twifo Juabeng | 1.0 | 0.0 | 0.0 | | | 26,700 |
| Fixed Assets | | | | | | | | 26,700 |
| 31112 Non residential buildings | | | | | | | | 26,700 |
| 3111205 School Buildings | | | | | | | | 26,700 |
| Activity | 000009 | Rehabilitate 3 unit classroom block at Moseaso | 1.0 | 0.0 | 0.0 | | | 10,500 |
| Fixed Assets | | | | | | | | 10,500 |
| 31112 Non residential buildings | | | | | | | | 10,500 |
| 3111204 Office Buildings | | | | | | | | 10,500 |

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

2014

Amount (GH¢)

| | | | | | | |
|---------------------------------|------------|---|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 231,864 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2000302000 | Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Education | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | |
| Non Financial Assets | | | | | | 231,864 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 131,864 |
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | | 131,864 |
| Output | 0001 | School infrastructure increased by 30% annually | Yr.1 | Yr.2 | Yr.3 | 131,864 |
| Activity | 000011 | CONSTRUCT TEACHERS QUARTERS AT ANOGYAN | 1.0 | 1.0 | 1.0 | 131,864 |
| Fixed Assets | | | | | | 131,864 |
| 31111 Dwellings | | | | | | 131,864 |
| 3111103 Bungalows/Palace | | | | | | 131,864 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | 100,000 |
| National Strategy | 2010401 | 4.1 Pursue technology transfer | | | | 100,000 |
| Output | 0001 | Condition for teaching and learning enhanced | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| Activity | 000001 | Construct 3 unit classroom block at Manteykrom | 1 | 1 | 1 | 50,000 |
| Fixed Assets | | | | | | 50,000 |
| 31112 Non residential buildings | | | | | | 50,000 |
| 3111205 School Buildings | | | | | | 50,000 |
| Activity | 000002 | Construct 3 unit classroom block at Ateaso | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed Assets | | | | | | 50,000 |
| 31112 Non residential buildings | | | | | | 50,000 |
| 3111205 School Buildings | | | | | | 50,000 |
| Total Cost Centre | | | | | | 659,768 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 78,990 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2000401001 | Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | |

| | | | | | | Use of goods and services | 42,100 |
|--|---------|---|--|------|------|---------------------------|--------|
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | 42,100 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 42,100 |
| Output | 0001 | Access to primary health care improved by 30% annually | | Yr.1 | Yr.2 | Yr.3 | 42,100 |
| | | | | 1 | 1 | 1 | |
| Activity | 000002 | Complete Dining Hall for HAT | | 1.0 | 1.0 | 1.0 | 22,100 |
| Use of goods and services | | | | | | | 22,100 |
| 22101 Materials - Office Supplies | | | | | | | 22,100 |
| 2210116 Chemicals & Consumables | | | | | | | 22,100 |
| Activity | 000008 | provide support for campaign against HIV/AIDS | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | | 20,000 |
| 2210711 Public Education & Sensitization | | | | | | | 20,000 |

| | | | | | | Non Financial Assets | 36,890 |
|---------------------------------|---------|---|--|------|------|----------------------|--------|
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | 36,890 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | | 36,890 |
| Output | 0001 | Access to primary health care improved by 30% annually | | Yr.1 | Yr.2 | Yr.3 | 36,890 |
| | | | | 1 | 1 | 1 | |
| Activity | 000004 | complete the Construction of 2No. Health Centres at Nyanse and Bimpongso | | 1.0 | | | 13,889 |
| Fixed Assets | | | | | | | 13,889 |
| 31112 Non residential buildings | | | | | | | 13,889 |
| 3111207 Health Centres | | | | | | | 13,889 |
| Activity | 000006 | Fencing of Health Assistant Training School | | 1.0 | | | 23,001 |
| Fixed Assets | | | | | | | 23,001 |
| 31112 Non residential buildings | | | | | | | 23,001 |
| 3111205 School Buildings | | | | | | | 23,001 |

Total Cost Centre 78,990

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|---------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | Total By Funding | 453,830 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2000600001 | Twifo Ati-Morkwa District - Twifo Praso_Agriculture | Central | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 377,772 |
| Objective | 000000 | Compensation of Employees | | | | | 377,772 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 377,772 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 377,772 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 377,772 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 334,312 |
| 21110 | Established Position | | | | | | 331,313 |
| 2111001 | Established Post | | | | | | 331,313 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 2,999 |
| 2111244 | Out of Station Allowance | | | | | | 2,999 |
| Social Contributions | | | | | | | 43,461 |
| 21210 | Actual social contributions [GFS] | | | | | | 43,461 |
| 2121001 | 13% SSF Contribution | | | | | | 43,461 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|---------------|
| Use of goods and services | | | | | | | 73,958 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 11,905 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | | 4,585 |
| Output | 0007 | PRODUCTION OF SHEEP, GOATS AND POULTRY INCREASED BY 20% BY 2014 | | Yr.1 | Yr.2 | Yr.3 | 4,585 |
| | | | | 1 | 1 | 1 | |
| Activity | 000001 | Disseminate improved livestock technological packages to farmers in the District | | 1.0 | 1.0 | 1.0 | 2,263 |

| | | | | | | | |
|---------------------------|---------------------------------------|---|--|-----|-----|-----|-------|
| Use of goods and services | | | | | | | 2,263 |
| 22101 | Materials - Office Supplies | | | | | | 240 |
| 2210112 | Uniform and Protective Clothing | | | | | | 240 |
| 22105 | Travel - Transport | | | | | | 1,623 |
| 2210511 | Local travel cost | | | | | | 223 |
| 2210512 | Mileage Allowance | | | | | | 1,400 |
| 22108 | Consulting Services | | | | | | 400 |
| 2210805 | Consultants Materials and Consumables | | | | | | 400 |
| Activity | 000002 | Train farmers on the Good Husbandry Practices (GHP) | | 1.0 | 1.0 | 1.0 | 2,322 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,322 |
| 22101 | Materials - Office Supplies | | | | | | 100 |
| 2210101 | Printed Material & Stationery | | | | | | 100 |
| 22105 | Travel - Transport | | | | | | 1,422 |
| 2210511 | Local travel cost | | | | | | 372 |
| 2210512 | Mileage Allowance | | | | | | 1,050 |
| 22107 | Training - Seminars - Conferences | | | | | | 800 |
| 2210701 | Training Materials | | | | | | 800 |

| | | | | | | | |
|-------------------|---------|--|--|------|------|------|-------|
| National Strategy | 3010122 | 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination | | | | | 1,490 |
| Output | 0003 | FARMERS KNOWLEDGE ON SAFE HANDLING AND USE OF PESTICIDES IMPROVED TO REDUCE PESTICIDES ABUSE IN VEGETABLE PRODUCTION 50% BY 2014 | | Yr.1 | Yr.2 | Yr.3 | 1,490 |
| | | | | 1 | 1 | 1 | |
| Activity | 000002 | Intensify the use of mass communication and electronic media to disseminate existing technological packages | | 1.0 | 1.0 | 1.0 | 1,490 |

| | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,490 |
| 22101 | Materials - Office Supplies | | | | | | 90 |
| 2210101 | Printed Material & Stationery | | | | | | 90 |

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

2014

| | | | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|---|------|-------|-------|--------|
| | 22105 | Travel - Transport | | | | | | | 1,400 | | |
| | 2210512 | Mileage Allowance | | | | | | | 1,400 | | |
| National Strategy | 3010319 | 3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation | | | | | | | | 5,830 | |
| Output | 0002 | YIELDS OF CASSAVA AND SWEET POTATO ROOTS INCREASED FROM 12.7MT TO 20MT PER HECTARE AND 8MT TO 12MT PER HECTARE RESPECTIVELY BY 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 5,830 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000003 | Train farmers on sustainable land management practices | | | | | | 1.0 | 1.0 | 1.0 | 5,830 |
| | | Use of goods and services | | | | | | | | | 5,830 |
| | 22101 | Materials - Office Supplies | | | | | | | | 760 | |
| | 2210101 | Printed Material & Stationery | | | | | | | | 760 | |
| | 22105 | Travel - Transport | | | | | | | | 4,270 | |
| | 2210511 | Local travel cost | | | | | | | | 670 | |
| | 2210512 | Mileage Allowance | | | | | | | | 3,600 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 800 | |
| | 2210701 | Training Materials | | | | | | | | 800 | |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | | | | 21,816 |
| National Strategy | 3010208 | 2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices | | | | | | | | | 4,998 |
| Output | 0002 | Post harvest losses in agriculture reduced by 30% by 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 4,998 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Promote the use of available storage technologies | | | | | | 1.0 | 1.0 | 1.0 | 4,998 |
| | | Use of goods and services | | | | | | | | | 4,998 |
| | 22101 | Materials - Office Supplies | | | | | | | | 100 | |
| | 2210101 | Printed Material & Stationery | | | | | | | | 100 | |
| | 22105 | Travel - Transport | | | | | | | | 3,358 | |
| | 2210511 | Local travel cost | | | | | | | | 558 | |
| | 2210512 | Mileage Allowance | | | | | | | | 2,800 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 1,540 | |
| | 2210701 | Training Materials | | | | | | | | 840 | |
| | 2210708 | Refreshments | | | | | | | | 700 | |
| National Strategy | 3010210 | 2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships | | | | | | | | | 11,572 |
| Output | 0002 | Post harvest losses in agriculture reduced by 30% by 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 11,572 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000003 | Train and resource extension staff in post harvest handling of agricultural products | | | | | | 1.0 | 1.0 | 1.0 | 11,572 |
| | | Use of goods and services | | | | | | | | | 11,572 |
| | 22101 | Materials - Office Supplies | | | | | | | | 500 | |
| | 2210101 | Printed Material & Stationery | | | | | | | | 500 | |
| | 22105 | Travel - Transport | | | | | | | | 8,772 | |
| | 2210511 | Local travel cost | | | | | | | | 372 | |
| | 2210512 | Mileage Allowance | | | | | | | | 8,400 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 2,300 | |
| | 2210701 | Training Materials | | | | | | | | 900 | |
| | 2210708 | Refreshments | | | | | | | | 1,400 | |
| National Strategy | 3010218 | 2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension | | | | | | | | | 2,886 |
| Output | 0002 | Post harvest losses in agriculture reduced by 30% by 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 2,886 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000004 | Gather and disseminate market information to improve distribution | | | | | | 1.0 | 1.0 | 1.0 | 2,886 |
| | | Use of goods and services | | | | | | | | | 2,886 |
| | 22101 | Materials - Office Supplies | | | | | | | | 360 | |
| | 2210101 | Printed Material & Stationery | | | | | | | | 200 | |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | | 160 | |
| | 22105 | Travel - Transport | | | | | | | | 2,366 | |
| | 2210511 | Local travel cost | | | | | | | | 446 | |
| | 2210512 | Mileage Allowance | | | | | | | | 1,920 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 160 | |

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

2014

| | | | | | | |
|--|---------|--|------|------|------|-------|
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 160 |
| National Strategy | 3010510 | 5.10 Increase the awareness on food safety and public health | | | | 2,360 |
| Output | 0007 | Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually | Yr.1 | Yr.2 | Yr.3 | 2,360 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train selected food processors, distributors and vendors on food handling and safety | 1.0 | 1.0 | 1.0 | 2,360 |
| Use of goods and services | | | | | | 2,360 |
| | 22101 | Materials - Office Supplies | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 22105 | Travel - Transport | | | | 800 |
| | 2210512 | Mileage Allowance | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | 1,300 |
| | 2210701 | Training Materials | | | | 800 |
| | 2210708 | Refreshments | | | | 500 |
| | 22108 | Consulting Services | | | | 160 |
| | 2210801 | Local Consultants Fees | | | | 160 |
| Objective | 030103 | 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry | | | | 1,952 |
| National Strategy | 3010315 | 3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable | | | | 1,952 |
| Output | 0003 | 500 youth trained and supported in bee keeping, snail farming and grasscutter rearing | Yr.1 | Yr.2 | Yr.3 | 1,952 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Collect, analyse data and generate report on food production in the district. | 1.0 | 1.0 | 1.0 | 1,952 |
| Use of goods and services | | | | | | 1,952 |
| | 22101 | Materials - Office Supplies | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 22105 | Travel - Transport | | | | 1,332 |
| | 2210511 | Local travel cost | | | | 372 |
| | 2210512 | Mileage Allowance | | | | 960 |
| | 22107 | Training - Seminars - Conferences | | | | 120 |
| | 2210701 | Training Materials | | | | 120 |
| | 22108 | Consulting Services | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | 400 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | 4,318 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | 4,318 |
| Output | 0002 | Production and yields of maize and rice by small holder farmers increased by 50% by 2014 | Yr.1 | Yr.2 | Yr.3 | 4,318 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Promote the use of organic and inorganic fertilizer in maize, rice, roots and tuber production | 1.0 | 1.0 | 1.0 | 4,318 |
| Use of goods and services | | | | | | 4,318 |
| | 22105 | Travel - Transport | | | | 3,358 |
| | 2210511 | Local travel cost | | | | 558 |
| | 2210512 | Mileage Allowance | | | | 2,800 |
| | 22107 | Training - Seminars - Conferences | | | | 960 |
| | 2210701 | Training Materials | | | | 960 |
| Objective | 030105 | 5. Promote livestock and poultry development for food security and income | | | | 5,712 |
| National Strategy | 3010504 | 5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas | | | | 2,626 |
| Output | 0002 | Production of sheep, goats and poultry increased by 20% by 2014 | Yr.1 | Yr.2 | Yr.3 | 2,626 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Equip and provide logistics for animal health clinics in the District | 1.0 | 1.0 | 1.0 | 2,626 |
| Use of goods and services | | | | | | 2,626 |
| | 22101 | Materials - Office Supplies | | | | 1,700 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 2210112 | Uniform and Protective Clothing | | | | 600 |
| | 2210116 | Chemicals & Consumables | | | | 1,000 |

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

2014

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| | 22105 | Travel - Transport | | | | | 926 |
| | 2210511 | Local travel cost | | | | | 446 |
| | 2210512 | Mileage Allowance | | | | | 480 |
| National Strategy | 3010516 | 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases | | | | | 3,086 |
| Output | 0003 | No food insecure (vulnerable households reduced) by 20% by 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,086 |
| Activity | 000001 | Undertake surveillance of crops, livestock and fish pests and diseases in the District | 1.0 | 1.0 | 1.0 | | 3,086 |
| | | Use of goods and services | | | | | 3,086 |
| | 22101 | Materials - Office Supplies | | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | | 100 |
| | 22105 | Travel - Transport | | | | | 2,986 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 186 |
| | 2210512 | Mileage Allowance | | | | | 2,800 |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | 3,758 |
| National Strategy | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector | | | | | 3,758 |
| Output | 0001 | Establish formal platforms for private and civil society engagement with MoFA by the end of 2012 | Yr.1 | Yr.2 | Yr.3 | | 3,758 |
| Activity | 000001 | Publicise policy and sector plans to private sector and civil society entities (Farmers Day) | 1.0 | 1.0 | 1.0 | | 3,758 |
| | | Use of goods and services | | | | | 3,758 |
| | 22105 | Travel - Transport | | | | | 3,438 |
| | 2210511 | Local travel cost | | | | | 558 |
| | 2210512 | Mileage Allowance | | | | | 2,880 |
| | 22107 | Training - Seminars - Conferences | | | | | 320 |
| | 2210708 | Refreshments | | | | | 320 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | 24,496 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 15,500 |
| Output | 0001 | Provide a conducive working environments for civil servants | Yr.1 | Yr.2 | Yr.3 | | 15,500 |
| Activity | 000001 | Provide regular source of utilities | 1 | 1 | 1 | | 15,500 |
| | | Use of goods and services | | | | | 2,280 |
| | 22102 | Utilities | | | | | 2,280 |
| | 2210201 | Electricity charges | | | | | 1,440 |
| | 2210202 | Water | | | | | 360 |
| | 2210204 | Postal Charges | | | | | 480 |
| Activity | 000002 | Ensuring clean and healthy environment for efficient performance | 1.0 | 1.0 | 1.0 | | 820 |
| | | Use of goods and services | | | | | 820 |
| | 22103 | General Cleaning | | | | | 820 |
| | 2210301 | Cleaning Materials | | | | | 720 |
| | 2210302 | Contract Cleaning Service Charges | | | | | 100 |
| 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 | | 8,202 |
| | | Use of goods and services | | | | | 8,202 |
| | 22101 | Materials - Office Supplies | | | | | 5,900 |
| | 2210101 | Printed Material & Stationery | | | | | 1,500 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 4,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | 400 |
| | 22102 | Utilities | | | | | 800 |
| | 2210207 | Fire Fighting Accessories | | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,502 |
| | 2210710 | Staff Development | | | | | 1,502 |
| Activity | 000004 | Undertake contract printing and photocopying to enhance the efficiency MoFA office | 1.0 | 1.0 | 1.0 | | 400 |
| | | Use of goods and services | | | | | 400 |

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

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|--------------|
| | 22101 | Materials - Office Supplies | | | | | | | 400 |
| | 2210101 | Printed Material & Stationery | | | | | | | 400 |
| Activity | 000006 | Provide Hotel accommodation for staff as they travel outside the district on official duties | 1.0 | 1.0 | 1.0 | | | | 338 |
| | | Use of goods and services | | | | | | | 338 |
| | 22104 | Rentals | | | | | | | 338 |
| | 2210404 | Hotel Accommodations | | | | | | | 338 |
| Activity | 000007 | Maintain and repair official vehicle to enhance service delivery | 1.0 | 1.0 | 1.0 | | | | 1,600 |
| | | Use of goods and services | | | | | | | 1,600 |
| | 22105 | Travel - Transport | | | | | | | 1,600 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 1,600 |
| Activity | 000008 | Fuel the official vehicle to enhance efficient service delivery | 1.0 | 1.0 | 1.0 | | | | 1,860 |
| | | Use of goods and services | | | | | | | 1,860 |
| | 22105 | Travel - Transport | | | | | | | 1,860 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 1,860 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | 8,996 |
| Output | 0001 | Provide a conducive working environments for civil servants | Yr.1 | Yr.2 | Yr.3 | | | | 8,996 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000009 | Renovate official transit quarters | 1.0 | 1.0 | 1.0 | | | | 5,336 |
| | | Use of goods and services | | | | | | | 5,336 |
| | 22106 | Repairs - Maintenance | | | | | | | 5,336 |
| | 2210602 | Repairs of Residential Buildings | | | | | | | 5,336 |
| Activity | 000010 | Maintain and repair office building | 1.0 | 1.0 | 1.0 | | | | 1,500 |
| | | Use of goods and services | | | | | | | 1,500 |
| | 22106 | Repairs - Maintenance | | | | | | | 1,500 |
| | 2210603 | Repairs of Office Buildings | | | | | | | 1,500 |
| Activity | 000011 | Maintain office furniture and fixtures | 1.0 | 1.0 | 1.0 | | | | 1,000 |
| | | Use of goods and services | | | | | | | 1,000 |
| | 22106 | Repairs - Maintenance | | | | | | | 1,000 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | | | 1,000 |
| Activity | 000014 | Provide and settle all financial charges in relation to all official transaction | 1.0 | 1.0 | 1.0 | | | | 1,160 |
| | | Use of goods and services | | | | | | | 1,160 |
| | 22111 | Other Charges - Fees | | | | | | | 1,160 |
| | 2211101 | Bank Charges | | | | | | | 360 |
| | 2211103 | Audit Fees | | | | | | | 800 |
| | | Other expense | | | | | | | 2,100 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 2,100 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | 2,100 |
| Output | 0001 | Provide a conducive working environments for civil servants | Yr.1 | Yr.2 | Yr.3 | | | | 2,100 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000014 | Provide and settle all financial charges in relation to all official transaction | 1.0 | 1.0 | 1.0 | | | | 100 |
| | | Miscellaneous other expense | | | | | | | 100 |
| | 28210 | General Expenses | | | | | | | 100 |
| | 2821001 | Insurance and compensation | | | | | | | 100 |
| Activity | 000015 | Provide staff with oher allowances such as motorbike, bicycle etc | 1.0 | 1.0 | 1.0 | | | | 2,000 |
| | | Miscellaneous other expense | | | | | | | 2,000 |
| | 28210 | General Expenses | | | | | | | 2,000 |
| | 2821008 | Awards & Rewards | | | | | | | 2,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 140,000 |
| Organisation | 2000600001 | Twifo Ati-Morkwa District - Twifo Praso_Agriculture | Central | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Use of goods and services 30,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--------|--------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | 30,000 |
| National Strategy | 3010510 | 5.10 Increase the awareness on food safety and public health | | | | | 30,000 |
| Output | 0007 | Capacity of food processors, distributors and vendors built in environmental sanitation and food hygiene annually | Yr.1 | Yr.2 | Yr.3 | 30,000 | |
| Activity | 000003 | Construct a shed and Install machinery for processing palm oil and related products | 1 | 1 | 1 | 30,000 | |

| | | |
|-------------------------------------|--|--------|
| Use of goods and services | | 30,000 |
| 22104 Rentals | | 30,000 |
| 2210409 Rental of Plant & Equipment | | 30,000 |

Non Financial Assets 110,000

| | | | | | | | |
|-------------------|---------|--|------|------|------|---------|---------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | 110,000 |
| National Strategy | 3010215 | 2.15 Improve market infrastructure and sanitary conditions | | | | | 110,000 |
| Output | 0009 | Market infrastructure in the District improved | Yr.1 | Yr.2 | Yr.3 | 110,000 | |
| Activity | 000004 | Construct a modern Market at Praso (BOT) | 1.0 | 1.0 | 1.0 | 110,000 | |

| | | |
|------------------------|--|---------|
| Fixed Assets | | 110,000 |
| 31113 Other structures | | 110,000 |
| 3111304 Markets | | 110,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13929 | SHEI | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 4,000 |
| Organisation | 2000600001 | Twifo Ati-Morkwa District - Twifo Praso_Agriculture | Central | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Use of goods and services 4,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|-------|-------|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | 4,000 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | 4,000 |
| Output | 0001 | Provide a conducive working environments for civil servants | Yr.1 | Yr.2 | Yr.3 | 4,000 | |
| Activity | 000012 | Acquire power plant for office use during power outages | 1 | 1 | 1 | 4,000 | |

| | | |
|---|--|-------|
| Use of goods and services | | 4,000 |
| 22101 Materials - Office Supplies | | 4,000 |
| 2210102 Office Facilities, Supplies & Accessories | | 4,000 |

Total Cost Centre 597,830

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

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 25,231 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2000702001 | Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|--|------|---------------|---------------|
| | | | | | | Compensation of employees [GFS] | | | 25,231 |
| Objective | 000000 | Compensation of Employees | | | | | | 25,231 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 25,231 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 25,231 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 25,231 | |
| Wages and Salaries | | | | | | | | 25,231 | |
| 21110 Established Position | | | | | | | | 25,231 | |
| 2111001 Established Post | | | | | | | | 25,231 | |
| Total Cost Centre | | | | | | | | 25,231 | |

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

2014

Amount (GH¢)

| | | | | | | |
|---|------------|---|-------------------------|------|--------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | 2,044 | |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | |
| Organisation | 2000703001 | Twifo Ati-Morkwa District - Twifo Praso Physical Planning Parks and Gardens Central | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | |
| Use of goods and services | | | | | 2,044 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | 1,000 | |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | 1,000 | |
| Output | 0001 | To prepare four planning schemes showing all road networks in the various communities. | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| Activity | 000002 | Enforce bye-laws on Spatial Planning of the Assembly. | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | 1,000 | |
| 22105 Travel - Transport | | | | | 1,000 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 1,000 | |
| Objective | 070401 | 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development | | | 1,044 | |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | 1,044 | |
| Output | 0001 | Re-establish and strengthen spatial and development planning at the district and NDPC level. | Yr.1 | Yr.2 | Yr.3 | 1,044 |
| Activity | 000003 | 3.0Six times statutory planning committee would have been held within the planned period.(2012) | 1.0 | 1.0 | 1.0 | 1,044 |
| Use of goods and services | | | | | 1,044 | |
| 22101 Materials - Office Supplies | | | | | 1,044 | |
| 2210103 Refreshment Items | | | | | 1,044 | |
| Total Cost Centre | | | | | 2,044 | |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 42,739 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2000802001 | Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | 34,109 |
| Objective | 000000 | Compensation of Employees | | | | | 34,109 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 34,109 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 34,109 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 34,109 |

| | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 34,109 |
| 21110 | Established Position | | | | | | 34,109 |
| 2111001 | Established Post | | | | | | 34,109 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--------------|
| Use of goods and services | | | | | | | 8,630 |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | 8,630 |
| National Strategy | 3040105 | 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies | | | | | 8,630 |
| Output | 0001 | Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility | | Yr.1 | Yr.2 | Yr.3 | 8,630 |
| Activity | 000001 | Identification & Selection of PWDs and training needs assessment | | 1.0 | 1.0 | 1.0 | 8,550 |

| | | | | | | | |
|---------------------------|-----------------------------------|---|--|-----|-----|-----|-------|
| Use of goods and services | | | | | | | 8,550 |
| 22101 | Materials - Office Supplies | | | | | | 2,600 |
| 2210112 | Uniform and Protective Clothing | | | | | | 800 |
| 2210113 | Feeding Cost | | | | | | 1,800 |
| 22105 | Travel - Transport | | | | | | 3,600 |
| 2210509 | Other Travel & Transportation | | | | | | 3,600 |
| 22107 | Training - Seminars - Conferences | | | | | | 750 |
| 2210701 | Training Materials | | | | | | 750 |
| 22108 | Consulting Services | | | | | | 1,600 |
| 2210801 | Local Consultants Fees | | | | | | 1,600 |
| Activity | 000002 | Meeting with resource persons & collaborators | | 1.0 | 1.0 | 1.0 | 80 |

| | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|----|
| Use of goods and services | | | | | | | 80 |
| 22101 | Materials - Office Supplies | | | | | | 40 |
| 2210101 | Printed Material & Stationery | | | | | | 40 |
| 22105 | Travel - Transport | | | | | | 40 |
| 2210509 | Other Travel & Transportation | | | | | | 40 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-----|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | | 400 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2000802001 | Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Use of goods and services 400

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-----|
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | 400 |
| National Strategy | 3040105 | 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies | | | | | | 400 |
| Output | 0001 | Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility | Yr.1 | Yr.2 | Yr.3 | | | 400 |
| Activity | 000004 | | 1.0 | 1.0 | 1.0 | | | 400 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 400 |
| 22101 | Materials - Office Supplies | | | | | | | 400 |
| 2210103 | Refreshment Items | | | | | | | 400 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-----|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | <i>Total By Funding</i> | | | | | 600 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2000802001 | Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Social Welfare_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Use of goods and services 600

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-----|
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | 600 |
| National Strategy | 3040105 | 1.5 Provide alternative livelihood for local people to reduce pressure on lands adjacent to protected areas and water bodies | | | | | | 600 |
| Output | 0001 | Capacity building training workshops for PWDs on livelihood / Entrepreneur skills training & mobility | Yr.1 | Yr.2 | Yr.3 | | | 600 |
| Activity | 000001 | Identification & Selection of PWDs and training needs assessment | 1.0 | 1.0 | 1.0 | | | 600 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 600 |
| 22101 | Materials - Office Supplies | | | | | | | 600 |
| 2210117 | Teaching & Learning Materials | | | | | | | 600 |

Total Cost Centre 43,739

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

2014

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|--|-------------------------|------|--------|--------|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | <i>Total By Funding</i> | | 39,702 | | | |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 2000803001 | Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Community Development_Central | | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | 36,317 |
| Objective | 000000 | Compensation of Employees | | | | | 36,317 | | |
| National Strategy | 0000000 | Compensation of Employees | | | | | 36,317 | | |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 36,317 | | |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 36,317 | | |
| | | Wages and Salaries | | | | | 36,317 | | |
| | | 21110 Established Position | | | | | 36,317 | | |
| | | 2111001 Established Post | | | | | 36,317 | | |
| Use of goods and services | | | | | | | | | 3,385 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | 3,211 | | |
| National Strategy | 1030202 | 2.2 Produce research papers for policy analysis and economic decision-making | | | | | 3,211 | | |
| Output | 0001 | Develop plans that are based on engagement with communities and involve the full range of key stakeholders. | | Yr.1 | Yr.2 | Yr.3 | 3,211 | | |
| Activity | 000001 | Organise community meetings in 24 communities | | 1.0 | 1.0 | 1.0 | 3,211 | | |
| | | Use of goods and services | | | | | 3,211 | | |
| | | 22105 Travel - Transport | | | | | 3,211 | | |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 331 | | |
| | | 2210509 Other Travel & Transportation | | | | | 720 | | |
| | | 2210512 Mileage Allowance | | | | | 2,160 | | |
| Objective | 070703 | 3. Enhance women's access to economic resources | | | | | 174 | | |
| National Strategy | 1010309 | 3.9 Implement schemes to improve women access to credit | | | | | 174 | | |
| Output | 0001 | Institute measures to ensure access to credit for women | | Yr.1 | Yr.2 | Yr.3 | 174 | | |
| Activity | 000001 | 1. Monitor and guide 10 women income generating groups and link them to credit | | 1.0 | 1.0 | 1.0 | 174 | | |
| | | Use of goods and services | | | | | 174 | | |
| | | 22107 Training - Seminars - Conferences | | | | | 174 | | |
| | | 2210701 Training Materials | | | | | 174 | | |
| Total Cost Centre | | | | | | | | | 39,702 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | | 64,017 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2001002001 | Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Compensation of employees [GFS] 64,017

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 64,017 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 64,017 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 64,017 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 64,017 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 64,017 |
| 21110 | Established Position | | | | | | | 64,017 |
| 2111001 | Established Post | | | | | | | 64,017 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | | 22,326 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2001002001 | Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Non Financial Assets 22,326

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--------|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 22,326 |
| National Strategy | 3100205 | 2.5 Improve waste management mechanisms | | | | | | 22,326 |
| Output | 0002 | Access to water and sanitation facilities improved by 30% annually | | Yr.1 | Yr.2 | Yr.3 | | 22,326 |
| | | | | | | | | |
| Activity | 000001 | Water and sanitation facilities | | 1.0 | 1.0 | 1.0 | | 22,326 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 22,326 |
| 31131 | Infrastructure assets | | | | | | | 22,326 |
| 3113110 | Water Systems | | | | | | | 22,326 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | <i>Total By Funding</i> | | | | | 1,325,689 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2001002001 | Twifo Ati-Morkwa District - Twifo Praso_Works_Public Works_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Non Financial Assets 1,325,689

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-----------|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 1,325,689 |
| National Strategy | 3100205 | 2.5 Improve waste management mechanisms | | | | | | 1,325,689 |
| Output | 0002 | Access to water and sanitation facilities improved by 30% annually | | Yr.1 | Yr.2 | Yr.3 | | 1,325,689 |
| | | | | | | | | |
| Activity | 000001 | Water and sanitation facilities | | 1.0 | 1.0 | 1.0 | | 1,325,689 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|-----------|
| Fixed Assets | | | | | | | | 1,325,689 |
| 31131 | Infrastructure assets | | | | | | | 1,325,689 |
| 3113110 | Water Systems | | | | | | | 1,325,689 |

Twifo Ati-Morkwa District - Twifo Praso

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

Total Cost Centre 1,412,032

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|---------|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 18,137 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2001004001 | Twifo Ati-Morkwa District - Twifo Praso Works Feeder Roads | Central | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | 13,805 |
| Objective | 000000 | Compensation of Employees | | | | | 13,805 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 13,805 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 13,805 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 13,805 |

| | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 13,805 |
| 21110 | Established Position | | | | | | 13,805 |
| 2111001 | Established Post | | | | | | 13,805 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--------------|
| Use of goods and services | | | | | | | 2,166 |
| Objective | 050106 | 6. Ensure sustainable development in the transport sector | | | | | 2,166 |
| National Strategy | 3010311 | 3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension | | | | | 2,166 |
| Output | 0001 | road infrastructure by 30% annually | | Yr.1 | Yr.2 | Yr.3 | 2,166 |
| Activity | 000004 | Repair of feeder road Engineer pick up | | 1.0 | 1.0 | 1.0 | 2,166 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,166 |
| 22101 | Materials - Office Supplies | | | | | | 2,166 |
| 2210109 | Spare Parts | | | | | | 2,166 |

| | | | | | | | |
|-----------------------------|---------|---|--|------|------|------|--------------|
| Non Financial Assets | | | | | | | 2,166 |
| Objective | 050106 | 6. Ensure sustainable development in the transport sector | | | | | 2,166 |
| National Strategy | 3010311 | 3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension | | | | | 2,166 |
| Output | 0001 | road infrastructure by 30% annually | | Yr.1 | Yr.2 | Yr.3 | 2,166 |
| Activity | 000005 | purchase of pc and accessories for feeder road office | | 1.0 | 1.0 | 1.0 | 2,166 |

| | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | 2,166 |
| 31122 | Other machinery - equipment | | | | | | 2,166 |
| 3112201 | Plant & Equipment | | | | | | 2,166 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 20,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2001004001 | Twifo Ati-Morkwa District - Twifo Praso_Works_Feeder Roads_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Use of goods and services 20,000

| | | | | | | | | |
|-------------------|---------|---|-----|-----|-----|--|--|--------|
| Objective | 050106 | 6. Ensure sustainable development in the transport sector | | | | | | 20,000 |
| National Strategy | 3010311 | 3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension | | | | | | 20,000 |
| Output | 0001 | road infrastructure by 30% annually | | | | | | 20,000 |
| Activity | 000003 | Repair Pra Bridge and other feeder roads | 1.0 | 1.0 | 1.0 | | | 20,000 |

| | | | | | | | | |
|---------------------------|----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 20,000 |
| 22106 | Repairs - Maintenance | | | | | | | 20,000 |
| 2210601 | Roads, Driveways & Grounds | | | | | | | 20,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | | | | | | Total By Funding 672,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2001004001 | Twifo Ati-Morkwa District - Twifo Praso_Works_Feeder Roads_Central | | | | | | |
| Location Code | 0215100 | Twifu/Heman/Lower Denkyira - Twifo Praso | | | | | | |

Non Financial Assets 672,000

| | | | | | | | | |
|-------------------|---------|---|-----|-----|-----|--|--|---------|
| Objective | 050106 | 6. Ensure sustainable development in the transport sector | | | | | | 672,000 |
| National Strategy | 3010311 | 3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension | | | | | | 672,000 |
| Output | 0001 | road infrastructure by 30% annually | | | | | | 672,000 |
| Activity | 000002 | Undertake spot improvement on selected feeder roads | 1.0 | 1.0 | 1.0 | | | 672,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 672,000 |
| 31113 | Other structures | | | | | | | 672,000 |
| 3111301 | Roads | | | | | | | 672,000 |

Total Cost Centre 710,137

Total Vote 6,513,219