



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ADA WEST
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Ada West District Assembly
Greater Accra Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

Contents

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION..... 2

BACKGROUND 5

PERFORMANCE OF THE 2012 BUDGET 8

 Financial Performance..... 8

 Non-Financial Performance 9

 Challenges and Constrains (Commitments)..... 9

OUTLOOK FOR 2013 10

 Revenue and expenditure projections(MTEF framework) 10

 Key focus area of the budget/priority programmes and projects 10

 Health Status..... 10

SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....11

List of Tables

Table 1: Revenue Performance (Oct. – Dec. 2012) 8

Table 2: Expenditure Performance (Oct. – Dec. 2012) 8

Table 3: Non-Financial Performance..... 9

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others.
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ada West District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 District Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA), 2010-2013. The main thrust of the Budget is to accelerate the growth of the District Economy so that Ada West

District Assembly can create jobs and improve standard of living within a decentralized democratic environment.

BACKGROUND

4. The focus of the Ada West District Assembly Composite Budget for year 2013 is on socio-economic infrastructure development and social interventions.
5. The Ada West District Assembly was established in the year 2012 with Legislative Instrument (L.I 2129). The District Assembly is made up of eleven (11) Decentralized Departments, twenty three (23) Members of the Assembly and two (2) local level structures notably Area Councils.
6. The District covers a total land area of 454 square km sharing boundary with three District Assemblies: North Tongue to the north, Ningo-Prampram to the west, Ada East to the east and Gulf of Guinea to the south.
7. According to the 2000 Population and Housing Census, the population of the District and that of Ada East was put at 93,112 people. Out of this, 48,913 were females, representing 52.53 per cent of the total population and remaining 44,199, were males. It must be noted that, the current population of the district would be more accurately determined when Ghana Statistical Service finally release the 2010 Population and Housing Census results.
8. The District has a total of 82 km length of road networks. Out of this, 18.0 kilometers fall under the primary road category. Again, 10.2 and 53.8 kilometers fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District.

Sege the district capital is about 60 kilometers from Tema, the industrial hub of the country and about 90 kilometers from Accra, the national capital.

9. The district has one Rural Bank and four other non-financial institutions at Sege. There are over 50 basics schools in the district with one Secondary Technical School. The total number of pupils and students in school in the District was about 12,286 in 2011.
10. Predominately, the indigenous people in the Ada West District are farmers and fisher folks. Most of them – peasant farmers – engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth, especially are diverting into the cultivation of water melon on large scale. This has intensified the sprinkler system of irrigation farming in the District.
11. Fishing is also done on a large scale. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring countries such as Togo, and travel as far as Ivory Coast and Cameroon to continue their fishing expeditions.
12. As a newly created district, the Hospitality Industry is yet to see any major boost. Hair Dressing saloons and Dressmaking shops are springing up particularly with the introduction of the Youth Apprenticeship Training Programmes under the National Youth Employment Programme. Increasingly, the artistry industry is growing as a feature of a cottage industry.
13. The weaving industry engages the majority of the women for sustained household income. Mat, basket, local fan, straw bag are the common local activities of most of the rural women. There are major salt mining industries in the District. Most of these industries are private owned and became well established partly through partnership agreements.
14. However, environmental degradation and destruction of the resource base is increasingly being felt as a result of the formation of dykes: a salt winning system

described as outmoded and disastrous to the sustenance of the resource base. The District Assembly has responded through consultation and monitoring to eliminate illegal winners from destroying the valuable resource. Salt mined from Songhor travels as far as through Burkina Faso to Niger and other landlocked countries. The District generates much of its internal revenue from these industries and it has been identified as crucial element of the Internal Revenue of the Assembly since time immemorial.

15. However, there is one satellite market in the district that needed “all attention” to develop into a major market due to its geographical location.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

16. Ada West District Assembly being one of the newly created assemblies had challenges after inauguration in 2012 in terms of revenue mobilization.

Table 1: Revenue Performance (Oct. – Dec. 2012)

Revenue Item	Amount
Internally Generated Fund	20,620.00
DACF	260,731.96
Total	281,351.96

17. Reference the above table, the total revenue for the period October- December 2012 amounted to 281,351.96 with internally generated revenue of 20,620 representing 7.3% of total revenue for the period.

Table 2: Expenditure Performance (Oct. – Dec. 2012)

Expenditure Item	Amount Expended
Internally Generated Fund	-
DACF	Expenditure
Administration	241,085.95
Health	1,899.05
Education	17,746.99
	260,731.99

18. From the above table, no expenditure was made out of internally generated fund during the period under review.

Table 3: Non-Financial Performance

No	Description of Project	Location	Level of Completion
1	Renovation of Ada West Office	Sege	100%
2	Re-roofing of Agbedrafor JHS	Agbedrafor	100%
3	Maintenance & Repairs of Street Lights	21 Communities	100%

Challenges and Constrains (Commitments)

19. Ada West District Assembly being a new district has numerous challenges and constrains, notable among them are;
1. Inadequate office accommodation
 2. Inadequate office equipment such as computers, printers etc.
 3. Inadequate logistics such as motor bikes and vehicles for supervision, monitoring etc.
 4. Inadequate skilled staff since most staff are newly recruited

OUTLOOK FOR 2013

Revenue and expenditure projections(MTEF framework)

Key focus area of the budget/priority programmes and projects

20. Revenue mobilization has become daunting task crucial aspect of the district Management. This is because, financial resources, constitute the lifeblood of any organization. Even though past records indicate that the District is vibrant in terms of revenue mobilization, such successes have not been consolidated strongly enough. As a result, efforts are being made to ensure that the district performs creditably in the years ahead as a new district.

Health Status

21. The District has twelve (5) health facilities comprising three (3) Health Centres and two (2) CHPS Compound. Efforts are being made to ensure that all these facilities are working efficiently and effectively towards meeting the health needs of the people.

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	265,651		
0102 2. Improve public expenditure management	0	123,360		
0201 6. Expand opportunities for job creation	0	60,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	0		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	0		
0301 1. Improve agricultural productivity	0	59,438		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,610		
0301 5. Promote livestock and poultry development for food security and income	0	4,800		
0301 6. Promote fisheries development for food security and income	0	7,320		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	62,700		
0501 2. Create and sustain an efficient transport system that meets user needs	0	469,455		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	8,290		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	75,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	19,020		
0507 1. Increase access to safe, adequate and affordable shelter	0	664,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,000		
0511 2. Accelerate the provision of affordable and safe water	0	22,500		
0511 3. Accelerate the provision and improve environmental sanitation	0	127,100		
0601 1. Increase equitable access to and participation in education at all levels	0	763,462		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	67,400		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,625		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,570		
0608 1. Progressively expand social protection interventions to cover the poor	0	1,804		
0611 1. Promote effective child development in all communities, especially deprived areas	0	2,260		
0613 1. Integrate issues on ageing in the development planning process	0	2,020		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	30,747		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,700		
0701 2. Enhance civil society and private sector participation in governance	0	7,560		
0702 1. Ensure effective implementation of the Local Government Service Act	0	310,850		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,400		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,244,606	28,320		
0707 1. Empower women and mainstream gender into socio-economic development	0	4,218		
0711 3. Protect children from direct and indirect physical and emotional harm	0	4,160		
0711 4. Eliminate human trafficking	0	1,144		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,150		
Grand Total ¢	3,244,606	3,246,634	-2,027	-0.06

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				<u>Dangme East District - Ada Foah</u>			
Taxes	36,286.55	96,607.00	96,607.00	0.00	-96,607.00	0.0	47,000.00
111 Taxes on income, property and capital gains	7,277.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	4,000.00
113 Taxes on property	29,009.55	81,607.00	81,607.00	0.00	-81,607.00	0.0	43,000.00
Grants	1,484,853.62	5,426,889.24	5,426,889.24	0.00	-5,426,889.24	0.0	2,502,089.48
133 From other general government units	1,484,853.62	5,426,889.24	5,426,889.24	0.00	-5,426,889.24	0.0	2,502,089.48
Other revenue	380,216.79	537,508.00	537,508.00	0.00	-537,508.00	0.0	695,517.00
141 Property income [GFS]	21,760.00	30,140.00	30,140.00	0.00	-30,140.00	0.0	15,900.00
142 Sales of goods and services	348,067.70	473,536.00	473,536.00	0.00	-473,536.00	0.0	568,040.00
143 Fines, penalties, and forfeits	2,238.50	7,700.00	7,700.00	0.00	-7,700.00	0.0	5,400.00
145 Miscellaneous and unidentified revenue	8,150.59	26,132.00	26,132.00	0.00	-26,132.00	0.0	106,177.00
<i>Grand Total</i>	1,901,356.96	6,061,004.24	6,061,004.24	0.00	-6,061,004.24	0.0	3,244,606.48

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Dangme East District - Ada Foah					
Taxes	0.00	47,000.00	49,000.00	49,000.00	145,000.00
11 Taxes on income, property and capital gains	0.00	4,000.00	4,000.00	4,000.00	12,000.00
11 Taxes on property	0.00	43,000.00	45,000.00	45,000.00	133,000.00
Grants	0.00	2,502,089.48	2,502,089.48	2,502,089.48	7,506,268.44
13 From other general government units	0.00	2,502,089.48	2,502,089.48	2,502,089.48	7,506,268.44
Other revenue	0.00	695,517.00	696,317.00	696,477.00	2,088,311.00
14 Property income [GFS]	0.00	15,900.00	15,900.00	15,900.00	47,700.00
14 Sales of goods and services	0.00	568,040.00	568,840.00	569,000.00	1,705,880.00
14 Fines, penalties, and forfeits	0.00	5,400.00	5,400.00	5,400.00	16,200.00
14 Miscellaneous and unidentified revenue	0.00	106,177.00	106,177.00	106,177.00	318,531.00
Grand Total	0.00	3,244,606.48	3,247,406.48	3,247,566.48	9,739,579.44

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
111 01 01 000 21				
Central Administration, Administration (Assembly Office),	3,244,606.48	6,061,004.24	0.00	-6,061,004.24
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Revenue generation increased by 20% annually.				
Taxes on income, property and capital gains	4,000.00	15,000.00	0.00	-15,000.00
1111002 Self Employed	4,000.00	15,000.00	0.00	-15,000.00
Taxes on property	43,000.00	81,607.00	0.00	-81,607.00
1131001 Basic Rates	1,000.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	38,000.00	80,307.00	0.00	-80,307.00
1131004 Unassessed Rates	4,000.00	100.00	0.00	-100.00
From other general government units	2,502,089.48	5,426,889.24	0.00	-5,426,889.24
1331001 Central Government - GOG Paid Salaries	202,944.48	233,119.00	0.00	-233,119.00
1331002 DACF - Assembly	844,814.00	370,515.24	0.00	-370,515.24
1331003 DACF - MP	160,000.00	1,931,905.00	0.00	-1,931,905.00
1331006 Sanitation Fund	106,000.00	150,000.00	0.00	-150,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	299,910.00	1,357,450.00	0.00	-1,357,450.00
1331009 G&S - decentralized departments	107,116.75	360,000.00	0.00	-360,000.00
1331010 DDF related recurrent transfers	47,467.00	282,000.00	0.00	-282,000.00
1332003 Sector-specific asset transfers-decentralized departments	77,997.25	175,000.00	0.00	-175,000.00
1332004 the DDF transfers-capital development projects	288,152.00	546,900.00	0.00	-546,900.00
1332006 Donor Funded capital development projects	367,688.00	20,000.00	0.00	-20,000.00
Property income [GFS]	15,900.00	30,140.00	0.00	-30,140.00
1412004 Sale of Building Permit Jacket	2,500.00	10,000.00	0.00	-10,000.00
1412007 Building Plans / Permit	12,800.00	2,600.00	0.00	-2,600.00
1415012 Rent on Assembly Building	600.00	17,540.00	0.00	-17,540.00
Sales of goods and services	568,040.00	473,536.00	0.00	-473,536.00
1422002 Herbalist License	360.00	120.00	0.00	-120.00
1422003 Hawkers License	2,400.00	7,400.00	0.00	-7,400.00
1422005 Chop Bar Restaurants	2,400.00	5,000.00	0.00	-5,000.00
1422009 Bakers License	96.00	50.00	0.00	-50.00
1422010 Bicycle License	360.00	300.00	0.00	-300.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	1,200.00	0.00	-1,200.00
1422013 Sand and Stone Conts. License	1,200.00	1,500.00	0.00	-1,500.00
1422017 Hotel / Night Club	400.00	2,000.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	600.00	1,280.00	0.00	-1,280.00
1422019 Sawmills	400.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	1,200.00	60.00	0.00	-60.00
1422021 Factories / Operational Fee	2,000.00	2,500.00	0.00	-2,500.00
1422026 Maternity Home /Clinics	600.00	800.00	0.00	-800.00
1422030 Entertainment Centre	600.00	1,000.00	0.00	-1,000.00
1422031 Wheel Trucks	480.00	1,600.00	0.00	-1,600.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422033 Stores	2,544.00	5,890.00	0.00	-5,890.00
1422035 District Weekly Lotto	12,000.00	5,000.00	0.00	-5,000.00
1422036 Petroleum Products	2,400.00	400.00	0.00	-400.00
1422038 Hairdressers / Dress	1,200.00	500.00	0.00	-500.00
1422040 Bill Boards	2,000.00	200.00	0.00	-200.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	50.00	0.00	-50.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422051 Millers	1,200.00	8,000.00	0.00	-8,000.00
1422056 Salt / Maize Sellers	480,000.00	350,000.00	0.00	-350,000.00
1422057 Private Schools	1,000.00	5,000.00	0.00	-5,000.00
1422067 Beers Bars	12,000.00	300.00	0.00	-300.00
1423001 Markets	20,400.00	65,500.00	0.00	-65,500.00
1423002 Livestock / Kraals	1,200.00	250.00	0.00	-250.00
1423005 Registration of Contractors	3,000.00	110.00	0.00	-110.00
1423006 Burial Fees	1,200.00	4,000.00	0.00	-4,000.00
1423007 Pounds	1,200.00	50.00	0.00	-50.00
1423011 Marriage / Divorce Registration	1,000.00	200.00	0.00	-200.00
1423012 Sub Metro Managed Toilets	2,400.00	2,276.00	0.00	-2,276.00
1423018 Loading Fees	3,600.00	900.00	0.00	-900.00
Fines, penalties, and forfeits	5,400.00	7,700.00	0.00	-7,700.00
1430001 Court Fines	1,200.00	500.00	0.00	-500.00
1430006 Slaughter Fines	600.00	1,200.00	0.00	-1,200.00
1430007 Lorry Park Fines	3,600.00	6,000.00	0.00	-6,000.00
Miscellaneous and unidentified revenue	106,177.00	26,132.00	0.00	-26,132.00
1450010 Miscellaneous Revenue	106,177.00	26,132.00	0.00	-26,132.00
Grand Total	3,244,606.48	6,061,004.24	0.00	-6,061,004.24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,244,606.48			
Taxes on income, property and capital gains					
1111002 Collect Licence on Artisans/Self Employed	40.00	4,000.00	100	100	100
Taxes on property					
1131001 Collect Basic Rate	1.00	1,000.00	1,000	1,000	1,000
1131002 Collect Property Rate	25.00	38,000.00	1,520	1,600	1,600
1131004 Collect Special Rate	40.00	4,000.00	100	100	100
From other general government units					
1331001 GOG Transfer- Central Admn. Wokers Compensation	30,593.00	30,593.00	1	1	1
1331002 Transfer DACF Direct	844,814.00	844,814.00	1	1	1
1331003 Transfer - DACF MP)	160,000.00	160,000.00	1	1	1
1331010 Donor Transfer - DDF (Capacity Building)	47,467.00	47,467.00	1	1	1
1332004 Donor Transfer - DDF (Investment Fund)	288,152.00	288,152.00	1	1	1
1331001 GOG Transfer - MOFA - Compesation	156,230.00	156,230.00	1	1	1
1332003 GOG Transfer - MOFA - Assets	0.00	0.00	1	1	1
1331009 GOG Transfer - MOFA - G & S	67,025.99	67,025.99	1	1	1
1331001 GOG Transfer - Community Devt. Compensation	0.00	0.00	1	1	1
1332003 GOG Transfer - Community Devt. - Assets	0.00	0.00	1	1	1
1331009 GOG Transfer - Community Devt. - G & S	6,811.70	6,811.70	1	1	1
1331006 GOG Transfer - Sanitation and Fumugation	106,000.00	106,000.00	1	1	1
1332006 Donor Transfer - GSOP	367,688.00	367,688.00	1	1	1
1331008 GOG Transfer - Ghana School Feeding Programme	299,910.00	299,910.00	1	1	1
1331009 GOG Transfer- Feeder Roads - G & S	16,121.48	16,121.48	1	1	1
1331001 GOG Transfer- Social Welfare - Compensation	0.00	0.00	1	1	1
1332003 GOG Transfer- Social Welfare - Assets	0.00	0.00	1	1	1
1331009 GOG Transfer - Social Welfare - G & S	17,157.58	17,157.58	1	1	1
1331001 GOG Transfer- Feeder Roads - Compensation	16,121.48	16,121.48	1	1	1
1332003 GOG Transfer - Feeder Roads - Assets	77,997.25	77,997.25	1	1	1
Property income [GFS]					
1412007 Collect Development Permit	80.00	8,000.00	100	100	100
1412004 Collect Application Submission Fee	25.00	2,500.00	100	100	100
1412007 Collect Temporary Structure Fee	24.00	4,800.00	200	200	200
1415012 Collect Rent on Assembly Buidings	50.00	600.00	12	12	12
Sales of goods and services					
1422040 Collect Fees for Bill Boards	100.00	2,000.00	20	20	20
1423001 Collect Market Tolls	18,000.00	18,000.00	1	1	1
1423007 Collect Fee for Pounding	1,200.00	1,200.00	1	1	1
1422011 Collect Fees Seamstresses / Tailors	1,200.00	1,200.00	1	1	1
1423006 Collect Fee for Burial Grounds and Cemetary	1,200.00	1,200.00	1	1	1
1423011 Collect Fee for Marriage/Divorce.	1,000.00	1,000.00	1	1	1
1423018 Collect Loading Charges	3,600.00	3,600.00	1	1	1
1422056 Collect Salt Levy	480,000.00	480,000.00	1	1	1
1422013 Collect Fees on Sand/Gravel Winning.	1,200.00	1,200.00	1	1	1
1422067 Collect Licence on Beer/Drinking Store	400.00	12,000.00	30	32	32
1422005 Collect Licence on Restaurants/Chop Bars	80.00	2,400.00	30	30	32
1422017 Collect Licence on Hotels/Rest Houses	100.00	400.00	4	4	4
1422002 Collect Licence on Herbalists	18.00	360.00	20	20	20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422009 Collect Licence on Bakers	24.00	96.00	4	4	4
1422036 Collect Licence on Petroleum Product	240.00	2,400.00	10	10	10
1422010 Collect Licence on Bicycle Owners.	6.00	360.00	60	60	60
1422033 Collect Licence on Trading Stores	40.00	2,400.00	60	60	60
1422012 Collect Licence on Kiosks/Shops	30.00	1,200.00	40	40	40
1422030 Collect Licence on Entertainment(Discos,Clubs etc)	50.00	600.00	12	12	12
1422051 Collect Licence on Mills(Corn/Cassava etc	30.00	1,200.00	40	40	40
1422020 Collect Licence on Taxi/Commercial Transport	4.00	1,200.00	300	300	300
1422031 Collect Licence on Push Truck	12.00	480.00	40	40	40
1422019 Collect Licence on Sawn Timber Sellers	100.00	400.00	4	4	4
1423005 Collect Licence on Contractors/ Suppliers/ Consultants	100.00	3,000.00	30	30	30
1422057 Collect Licence on Private Schools	100.00	1,000.00	10	10	10
1422026 Collect Licence on Private Health Posts	100.00	600.00	6	6	6
1422044 Collect Licence on Financial Institutions	100.00	600.00	6	6	6
1422018 Collect Licence on Drugs/Chemical Sellers	60.00	600.00	10	10	10
1422033 Collect Licence on Books/Stationery Shop	24.00	144.00	6	6	6
1422021 Collect Licence on Workshop/Factory	200.00	2,000.00	10	10	10
1422038 Collect Licence on Hairdressers/ Barbers	30.00	1,200.00	40	40	40
1423012 Collect Licence on Public Places of Convenience	2,400.00	2,400.00	1	1	1
1422003 Collect Licence on Hawkers/ Petty Traders	2,400.00	2,400.00	1	1	1
1423002 Collect Licence on Kraal / Livestock	1,200.00	1,200.00	1	1	1
1422035 Collect Licence on Weekly Lotto	600.00	12,000.00	20	20	20
1423001 Collect Rent on Market Stores/Stalls	2,400.00	2,400.00	1	1	1
1422032 Akpeteshie / Spirit Seller	1,200.00	1,200.00	1	1	1
1422042 Boutique / Second Hand Cloth Dealers	1,200.00	1,200.00	1	1	1
1422047 Photographers & Video Operators	1,200.00	1,200.00	1	1	1
Fines, penalties, and forfeits					
1430007 Collect Lorry/Car Park Tolls	3,600.00	3,600.00	1	1	1
1430001 Collect Court Fines	1,200.00	1,200.00	1	1	1
1430006 Collect Licence on Butchers / Slaughter Hses	600.00	600.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Collect Licence on Canoe /Boats/Yatch	1,200.00	1,200.00	1	1	1
1450010 Collect Licence on Business/Communication Centres	24.00	240.00	10	10	10
1450010 Collect Licence on Registration of NGOs & CBOs	1,200.00	1,200.00	1	1	1
1450010 Collect Licence on Funeral Undertakers	1,200.00	1,200.00	1	1	1
1450010 Collect Fees on Tender Documents	4,000.00	4,000.00	1	1	1
1450010 Collect Revenue 'Unspecified Receipts'	10,000.00	10,000.00	1	1	1
1450010 Receive Funds - Other Donors	50,000.00	50,000.00	1	1	1
1450010 Receive Funds for MSHAP	10,000.00	10,000.00	1	1	1
1450010 GOG Transfer - People With Disability Fund	27,337.00	27,337.00	1	1	1
1450010 Training of revenue collectors in reporting	1,000.00	1,000.00	1	1	1
Grand Total		3,244,606.48			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
Ada West - Sege		1,212,085	1,024,195	317,514	325,152	367,688	3,246,634
01 Central Administration		1,079,590	36,593	304,690	47,000	0	1,467,873
01 Administration (Assembly Office)		1,079,590	36,593	304,690	47,000	0	1,467,873
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		25,400	459,910	0	278,152	0	763,462
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		25,400	459,910	0	278,152	0	763,462
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		28,265	106,000	2,400	0	0	136,665
01 Office of District Medical Officer of Health		18,665	0	0	0	0	18,665
02 Environmental Health Unit		9,600	106,000	2,400	0	0	118,000
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		15,630	222,768	0	0	0	238,398
00		15,630	222,768	0	0	0	238,398
07 Physical Planning		16,000	0	3,020	0	0	19,020
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		16,000	0	3,020	0	0	19,020
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,200	81,359	2,704	0	0	90,263
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	80,879	1,704	0	0	82,583
03 Community Development		6,200	480	1,000	0	0	7,680
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		22,500	117,565	600	0	367,688	508,353
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		22,500	0	600	0	0	23,100
04 Feeder Roads		0	117,565	0	0	367,688	485,253
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	400	0	0	400
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	400	0	0	400
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		18,500	0	3,700	0	0	22,200
00		18,500	0	3,700	0	0	22,200
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	1,335	191,287	193,911	193,830	556	579,584
0 Compensation of Employees	0	0	0	0	0	0
000 Compensation of Employees	0	0	0	0	0	0
0000 Compensation of Employees	0	0	0	0	0	0
Compensation of employees [GFS]	0	0	0	0	0	0
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	6,000	6,000	6,060	0	18,060
102 2. Fiscal Policy Management	0	6,000	6,000	6,060	0	18,060
0102 2. Improve public expenditure management	0	6,000	6,000	6,060	0	18,060
Use of goods and services	0	6,000	6,000	6,060	0	18,060
Other expense	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	504	509	0	1,013
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	504	509	0	1,013
0203 1. Improve efficiency and competitiveness of MSMEs	0	0	504	509	0	1,013
Use of goods and services	0	0	504	509	0	1,013

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	66,538	66,538	67,203	0	200,279
301	1. Accelerated Modernization of Agriculture	0	66,538	66,538	67,203	0	200,279
0301	1. Improve agricultural productivity	0	43,808	43,808	44,246	0	131,862
	Use of goods and services	0	40,208	40,208	40,610	0	121,026
	Other expense	0	3,600	3,600	3,636	0	10,836
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,610	10,610	10,716	0	31,936
	Use of goods and services	0	10,610	10,610	10,716	0	31,936
0301	5. Promote livestock and poultry development for food security and income	0	4,800	4,800	4,848	0	14,448
	Use of goods and services	0	4,800	4,800	4,848	0	14,448
0301	6. Promote fisheries development for food security and income	0	7,320	7,320	7,393	0	22,033
	Use of goods and services	0	7,320	7,320	7,393	0	22,033
311	10. Natural Disasters, Risks and Vulnerability	0	0	0	0	0	0
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	101,767	103,767	104,805	0	310,339
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	101,767	101,767	102,785	0	306,319
0501	2. Create and sustain an efficient transport system that meets user needs	0	101,767	101,767	102,785	0	306,319
	Use of goods and services	0	1,095	1,095	1,106	0	3,296
	Non Financial Assets	0	100,672	100,672	101,679	0	303,023
502	2. Science, Technology and Innovation to Support Productivity and Development	0	0	2,000	2,020	0	4,020
0502	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0	2,000	2,020	0	4,020
	Non Financial Assets	0	0	2,000	2,020	0	4,020
508	8. Settlement disaster prevention	0	0	0	0	0	0
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,335	6,660	6,660	6,727	333	20,380
604	4. HIV, AIDS, STDs, and TB	0	480	480	485	0	1,445
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
608	8. Social Protection	0	100	100	101	101	402
0608	1. Progressively expand social protection interventions to cover the poor	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
611	11. Child Development and Protection	0	2,260	2,260	2,283	10	6,813
0611	1. Promote effective child development in all communities, especially deprived areas	0	2,260	2,260	2,283	10	6,813
	Use of goods and services	0	2,260	2,260	2,283	10	6,813
613	12. The Aged	0	2,020	2,020	2,040	222	6,302
0613	1. Integrate issues on ageing in the development planning process	0	2,020	2,020	2,040	222	6,302
	Use of goods and services	0	2,020	2,020	2,040	222	6,302
614	13. Disability	1,335	1,800	1,800	1,818	0	5,418
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	1,335	1,800	1,800	1,818	0	5,418
	Use of goods and services	1,335	1,800	1,800	1,818	0	5,418

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,322	10,442	8,526	222	29,513
702 2. Local Governance and Decentralization	0	2,000	2,000	0	0	4,000
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,000	2,000	0	0	4,000
Non Financial Assets	0	2,000	2,000	0	0	4,000
707 7. Women Empowerment	0	3,018	3,138	3,169	222	9,548
0707 1. Empower women and mainstream gender into socio-economic development	0	3,018	3,138	3,169	222	9,548
Use of goods and services	0	3,018	3,138	3,169	222	9,548
711 11. Access to Rights and Entitlement	0	5,304	5,304	5,357	0	15,965
0711 3. Protect children from direct and indirect physical and emotional harm	0	4,160	4,160	4,202	0	12,522
Use of goods and services	0	4,160	4,160	4,202	0	12,522
0711 4. Eliminate human trafficking	0	1,144	1,144	1,155	0	3,443
Use of goods and services	0	1,144	1,144	1,155	0	3,443
Financing:IGF-Retained Sources	23,533	317,514	323,214	326,213	1,970	968,910
0 Compensation of Employees	530	27,600	27,876	27,876	0	83,352
000 Compensation of Employees	530	27,600	27,876	27,876	0	83,352
0000 Compensation of Employees	530	27,600	27,876	27,876	0	83,352
Compensation of employees [GFS]	530	27,600	27,876	27,876	0	83,352
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	17,487	117,360	120,784	121,992	0	360,136
102 2. Fiscal Policy Management	17,487	117,360	120,784	121,992	0	360,136
0102 2. Improve public expenditure management	17,487	117,360	120,784	121,992	0	360,136
Use of goods and services	5,063	98,960	100,384	101,388	0	300,732
	1,100	4,400	4,400	4,444	0	13,244
	11,323	14,000	16,000	16,160	0	46,160
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,700	2,700	2,727	101	8,228
311 10. Natural Disasters, Risks and Vulnerability	0	2,700	2,700	2,727	101	8,228
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,700	2,700	2,727	101	8,228
Use of goods and services	0	2,700	2,700	2,727	101	8,228

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	7,020	7,020	7,090	202	21,332
506	6. Human Settlements Development	0	3,020	3,020	3,050	0	9,090
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,020	3,020	3,050	0	9,090
	Use of goods and services	0	3,020	3,020	3,050	0	9,090
508	8. Settlement disaster prevention	0	1,000	1,000	1,010	0	3,010
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
511	11. Water and Environmental Sanitation and hygiene	0	3,000	3,000	3,030	202	9,232
0511	3. Accelerate the provision and improve environmental sanitation	0	3,000	3,000	3,030	202	9,232
	Use of goods and services	0	3,000	3,000	3,030	202	9,232
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	62	20,004	22,004	22,269	758	65,035
602	2. Human Resource Development	62	15,600	15,600	15,756	758	47,714
0602	1. Develop and retain human resource capacity at national, regional and district levels	62	15,600	15,600	15,756	758	47,714
	Use of goods and services	62	15,600	15,600	15,756	758	47,714
608	8. Social Protection	0	1,704	1,704	1,721	0	5,129
0608	1. Progressively expand social protection interventions to cover the poor	0	1,704	1,704	1,721	0	5,129
	Use of goods and services	0	1,704	1,704	1,721	0	5,129
615	15. Poverty and Income Inequalities Reduction	0	2,700	4,700	4,792	0	12,192
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,700	4,700	4,792	0	12,192
	Use of goods and services	0	2,700	4,700	4,792	0	12,192

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,454	142,830	142,830	144,258	909	430,827
701	1. Deepening the Practice of Democracy and Institutional Reform	0	4,960	4,960	5,010	404	15,334
0701	2. Enhance civil society and private sector participation in governance	0	4,960	4,960	5,010	404	15,334
	Use of goods and services	0	4,960	4,960	5,010	404	15,334
702	2. Local Governance and Decentralization	5,454	136,870	136,870	138,239	505	412,484
0702	1. Ensure effective implementation of the Local Government Service Act	5,454	109,650	109,650	110,747	0	330,047
		5,454	109,650	109,650	110,747	0	330,047
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,400	12,400	12,524	0	37,324
	Use of goods and services	0	12,400	12,400	12,524	0	37,324
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,000	1,000	1,010	505	3,515
	Use of goods and services	0	1,000	1,000	1,010	505	3,515
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,820	13,820	13,958	0	41,598
	Use of goods and services	0	10,220	10,220	10,322	0	30,762
	Other expense	0	3,600	3,600	3,636	0	10,836
711	11. Access to Rights and Entitlement	0	1,000	1,000	1,010	0	3,010
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources		770	1,212,085	1,897,315	1,374,928	148,894	4,633,222
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	60,000	110,000	111,100	0	281,100
201	1. Private Sector Development	0	60,000	60,000	60,600	0	180,600
0201	6. Expand opportunities for job creation	0	60,000	60,000	60,600	0	180,600
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	50,000	50,500	0	100,500
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	0	50,000	50,500	0	100,500
	Non Financial Assets	0	0	50,000	50,500	0	100,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	770	75,630	197,630	199,606	10,100	482,966
301	1. Accelerated Modernization of Agriculture	0	15,630	137,630	139,006	0	292,266
0301	1. Improve agricultural productivity	0	15,630	137,630	139,006	0	292,266
	Use of goods and services	0	8,130	8,130	8,211	0	24,471
	Other expense	0	7,500	7,500	7,575	0	22,575
	Non Financial Assets	0	0	122,000	123,220	0	245,220
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
311	10. Natural Disasters, Risks and Vulnerability	770	60,000	60,000	60,600	10,100	190,700
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	770	60,000	60,000	60,600	10,100	190,700
		600	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	170	50,000	50,000	50,500	0	150,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	803,890	1,051,120	520,271	129,300	2,504,581
503	3. Information Communication Technology Development for real growth	0	8,290	27,520	27,795	20	63,625
0503	1. Promote rapid development and deployment of the national ICT infrastructure	0	8,290	27,520	27,795	20	63,625
	Use of goods and services	0	8,290	11,520	11,635	20	31,465
	Non Financial Assets	0	0	16,000	16,160	0	32,160
505	5. Energy Supply to Support Industries and Households	0	75,000	75,000	75,750	0	225,750
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	75,000	75,000	75,750	0	225,750
	Non Financial Assets	0	75,000	75,000	75,750	0	225,750
506	6. Human Settlements Development	0	16,000	6,000	14,140	4,040	40,180
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	16,000	6,000	14,140	4,040	40,180
	Use of goods and services	0	14,000	4,000	14,140	4,040	36,180
	Non Financial Assets	0	2,000	2,000	0	0	4,000
507	7. Housing / Shelter	0	664,000	904,000	363,600	121,200	2,052,800
0507	1. Increase access to safe, adequate and affordable shelter	0	664,000	904,000	363,600	121,200	2,052,800
	Non Financial Assets	0	664,000	904,000	363,600	121,200	2,052,800
511	11. Water and Environmental Sanitation and hygiene	0	40,600	38,600	38,986	4,040	122,226
0511	2. Accelerate the provision of affordable and safe water	0	22,500	22,500	22,725	0	67,725
	Use of goods and services	0	2,500	2,500	2,525	0	7,525
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
0511	3. Accelerate the provision and improve environmental sanitation	0	18,100	16,100	16,261	4,040	54,501
	Use of goods and services	0	18,100	16,100	16,261	4,040	54,501
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	52,915	52,915	53,444	9,494	168,768
601	1. Education	0	25,400	25,400	25,654	9,494	85,948
0601	1. Increase equitable access to and participation in education at all levels	0	25,400	25,400	25,654	9,494	85,948
	Use of goods and services	0	25,400	25,400	25,654	9,494	85,948
602	2.Human Resource Development	0	4,800	4,800	4,848	0	14,448
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	4,800	4,800	4,848	0	14,448
	Use of goods and services	0	4,800	4,800	4,848	0	14,448
603	3. Health	0	13,625	13,625	13,761	0	41,011
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,625	13,625	13,761	0	41,011
	Use of goods and services	0	13,625	13,625	13,761	0	41,011
604	4. HIV, AIDS, STDs, and TB	0	9,090	9,090	9,181	0	27,361
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,090	9,090	9,181	0	27,361
	Use of goods and services	0	9,090	9,090	9,181	0	27,361
615	15. Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	219,650	485,650	490,507	0	1,195,807
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,600	4,600	4,646	0	11,846
0701	2. Enhance civil society and private sector participation in governance	0	2,600	4,600	4,646	0	11,846
	Use of goods and services	0	2,600	4,600	4,646	0	11,846
702	2. Local Governance and Decentralization	0	213,700	477,700	482,477	0	1,173,877
0702	1. Ensure effective implementation of the Local Government Service Act	0	199,200	416,200	420,362	0	1,035,762
	Use of goods and services	0	31,200	31,200	31,512	0	93,912
	Non Financial Assets	0	168,000	385,000	388,850	0	941,850
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	0	20,000	20,200	0	40,200
	Non Financial Assets	0	0	20,000	20,200	0	40,200
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	14,500	41,500	41,915	0	97,915
	Use of goods and services	0	14,500	41,500	41,915	0	97,915
707	7. Women Empowerment	0	1,200	1,200	1,212	0	3,612
0707	1. Empower women and mainstream gender into socio-economic development	0	1,200	1,200	1,212	0	3,612
	Use of goods and services	0	1,200	1,200	1,212	0	3,612
711	11. Access to Rights and Entitlement	0	2,150	2,150	2,172	0	6,472
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	2,150	2,150	2,172	0	6,472
	Use of goods and services	0	2,150	2,150	2,172	0	6,472
Financing:PAID SALARIES Sources		0	238,051	240,431	240,431	0	718,914
0	Compensation of Employees	0	238,051	240,431	240,431	0	718,914
000	Compensation of Employees	0	238,051	240,431	240,431	0	718,914
0000	Compensation of Employees	0	238,051	240,431	240,431	0	718,914
	Compensation of employees [GFS]	0	238,051	240,431	240,431	0	718,914
Financing:CF (MP) Sources		0	160,000	160,000	161,600	161,600	643,200

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	160,000	160,000	161,600	161,600	643,200
601	1. Education	0	160,000	160,000	161,600	161,600	643,200
0601	1. Increase equitable access to and participation in education at all levels	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
Financing:SF Sources		0	106,000	106,000	107,060	107,060	426,120
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	106,000	106,000	107,060	107,060	426,120
511	11.Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	107,060	426,120
0511	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	107,060	426,120
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
Financing:SIP Sources		1,335	328,857	328,857	332,146	330,566	1,320,426
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,335	328,857	328,857	332,146	330,566	1,320,426
601	1. Education	0	299,910	299,910	302,909	302,909	1,205,638
0601	1. Increase equitable access to and participation in education at all levels	0	299,910	299,910	302,909	302,909	1,205,638
	Use of goods and services	0	299,910	299,910	302,909	302,909	1,205,638
614	13. Disability	1,335	28,947	28,947	29,236	27,657	114,787
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	1,335	28,947	28,947	29,236	27,657	114,787
	Use of goods and services	1,335	28,947	28,947	29,236	27,657	114,787
		862	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	862	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	862	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	862	0	0	0	0	0
		862	0	0	0	0	0
Financing:IFAD Sources		0	0	265,690	268,347	0	534,037
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	218,360	220,544	0	438,904
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	218,360	220,544	0	438,904
0203	1. Improve efficiency and competitiveness of MSMEs	0	0	218,360	220,544	0	438,904
	Use of goods and services	0	0	218,360	220,544	0	438,904

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	23,430	23,664	0	47,094
502	2. Science, Technology and Innovation to Support Productivity and Development	0	0	23,430	23,664	0	47,094
0502	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0	23,430	23,664	0	47,094
	Use of goods and services	0	0	23,430	23,664	0	47,094
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	23,900	24,139	0	48,039
615	15. Poverty and Income Inequalities Reduction	0	0	23,900	24,139	0	48,039
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	23,900	24,139	0	48,039
	Use of goods and services	0	0	23,900	24,139	0	48,039
Financing:Pooled Sources		0	367,688	367,688	0	0	735,376
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	367,688	367,688	0	0	735,376
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	367,688	367,688	0	0	735,376
0501	2. Create and sustain an efficient transport system that meets user needs	0	367,688	367,688	0	0	735,376
	Non Financial Assets	0	367,688	367,688	0	0	735,376
Financing:DDF Sources		0	325,152	637,961	634,241	310,070	1,907,424
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	160,961	162,571	0	323,532
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	160,961	162,571	0	323,532
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	0	160,961	162,571	0	323,532
	Non Financial Assets	0	0	160,961	162,571	0	323,532
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	60,000	60,600	60,600	181,200
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	60,000	60,600	60,600	181,200
0501	2. Create and sustain an efficient transport system that meets user needs	0	0	60,000	60,600	60,600	181,200
	Non Financial Assets	0	0	60,000	60,600	60,600	181,200

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	325,152	417,000	411,070	249,470	1,402,692
601	1. Education	0	278,152	370,000	363,600	202,000	1,213,752
0601	1. Increase equitable access to and participation in education at all levels	0	278,152	370,000	363,600	202,000	1,213,752
	Non Financial Assets	0	278,152	370,000	363,600	202,000	1,213,752
602	2.Human Resource Development	0	47,000	47,000	47,470	47,470	188,940
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	47,000	47,000	47,470	47,470	188,940
	Use of goods and services	0	47,000	47,000	47,470	47,470	188,940
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Grand Total		27,835	3,246,634	4,521,067	3,638,796	1,060,715	12,467,212

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ada West - Sege						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		530.3	265,650.9	268,307.4	268,307.4	802,265.7
Sub total		530.3	265,650.9	268,307.4	268,307.4	802,265.7
10202 2. Improve public expenditure management						
22 Use of goods and services		5,063.3	104,960.0	106,384.0	107,447.8	318,791.8
27 Social benefits [GFS]		1,100.0	4,400.0	4,400.0	4,444.0	13,244.0
28 Other expense		11,323.4	14,000.0	16,000.0	16,160.0	46,160.0
Sub total		17,486.7	123,360.0	126,784.0	128,051.8	378,195.8
20106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	0.0	218,864.0	221,052.6	439,916.6
Sub total		0.0	0.0	218,864.0	221,052.6	439,916.6
20503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	0.0	210,961.0	213,070.6	424,031.6
Sub total		0.0	0.0	210,961.0	213,070.6	424,031.6
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	48,338.0	48,338.0	48,821.4	145,497.4
28 Other expense		0.0	11,100.0	11,100.0	11,211.0	33,411.0
31 Non Financial Assets		0.0	0.0	122,000.0	123,220.0	245,220.0
Sub total		0.0	59,438.0	181,438.0	183,252.4	424,128.4
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	10,610.0	10,610.0	10,716.1	31,936.1
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	10,610.0	10,610.0	10,716.1	31,936.1
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,800.0	4,800.0	4,848.0	14,448.0
Sub total		0.0	4,800.0	4,800.0	4,848.0	14,448.0
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	7,320.0	7,320.0	7,393.2	22,033.2
Sub total		0.0	7,320.0	7,320.0	7,393.2	22,033.2
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		600.0	12,700.0	12,700.0	12,827.0	38,227.0
31 Non Financial Assets		170.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		770.0	62,700.0	62,700.0	63,327.0	188,727.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,095.0	1,095.0	1,106.0	3,296.0
31 Non Financial Assets		862.0	468,360.0	528,360.0	162,278.7	1,158,998.7
Sub total		862.0	469,455.0	529,455.0	163,384.7	1,162,294.7
ÿ0201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	0.0	23,430.0	23,664.3	47,094.3
31 Non Financial Assets		0.0	0.0	2,000.0	2,020.0	4,020.0
Sub total		0.0	0.0	25,430.0	25,684.3	51,114.3
ÿ0301 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	8,290.0	11,520.0	11,635.2	31,445.2
31 Non Financial Assets		0.0	0.0	16,000.0	16,160.0	32,160.0
Sub total		0.0	8,290.0	27,520.0	27,795.2	63,605.2
ÿ0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	75,000.0	75,000.0	75,750.0	225,750.0
ÿ0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	17,020.0	7,020.0	17,190.2	41,230.2
31 Non Financial Assets		0.0	2,000.0	2,000.0	0.0	4,000.0
Sub total		0.0	19,020.0	9,020.0	17,190.2	45,230.2
ÿ0701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	664,000.0	904,000.0	363,600.0	1,931,600.0
Sub total		0.0	664,000.0	904,000.0	363,600.0	1,931,600.0
ÿ0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	22,500.0	22,500.0	22,725.0	67,725.0
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	127,100.0	125,100.0	126,351.0	378,551.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	127,100.0	125,100.0	126,351.0	378,551.0
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	325,310.0	325,310.0	328,563.1	979,183.1
31 Non Financial Assets		0.0	438,152.0	530,000.0	525,200.0	1,493,352.0
Sub total		0.0	763,462.0	855,310.0	853,763.1	2,472,535.1
ÿ0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		62.0	67,400.0	67,400.0	68,074.0	202,874.0
Sub total		62.0	67,400.0	67,400.0	68,074.0	202,874.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	13,625.0	13,625.0	13,761.3	41,011.3
Sub total		0.0	13,625.0	13,625.0	13,761.3	41,011.3
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,570.0	9,570.0	9,665.7	28,805.7
Sub total		0.0	9,570.0	9,570.0	9,665.7	28,805.7
30801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,804.0	1,804.0	1,822.0	5,430.0
Sub total		0.0	1,804.0	1,804.0	1,822.0	5,430.0
31101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,260.0	2,260.0	2,282.6	6,802.6
Sub total		0.0	2,260.0	2,260.0	2,282.6	6,802.6
31301 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	2,020.0	2,020.0	2,040.2	6,080.2
Sub total		0.0	2,020.0	2,020.0	2,040.2	6,080.2
31401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		2,670.0	30,747.0	30,747.0	31,054.5	92,548.5
Sub total		2,670.0	30,747.0	30,747.0	31,054.5	92,548.5
31501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,700.0	28,600.0	28,931.5	60,231.5
Sub total		0.0	2,700.0	28,600.0	28,931.5	60,231.5
70102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	7,560.0	9,560.0	9,655.6	26,775.6
Sub total		0.0	7,560.0	9,560.0	9,655.6	26,775.6
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		5,454.0	140,850.0	140,850.0	142,258.5	423,958.5
31 Non Financial Assets		0.0	170,000.0	387,000.0	388,850.0	945,850.0
Sub total		5,454.0	310,850.0	527,850.0	531,108.5	1,369,808.5
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	12,400.0	12,400.0	12,524.0	37,324.0
Sub total		0.0	12,400.0	12,400.0	12,524.0	37,324.0
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	0.0	20,000.0	20,200.0	40,200.0
Sub total		0.0	1,000.0	21,000.0	21,210.0	43,210.0
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	24,720.0	51,720.0	52,237.2	128,677.2
28 Other expense		0.0	3,600.0	3,600.0	3,636.0	10,836.0
Sub total		0.0	28,320.0	55,320.0	55,873.2	139,513.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,218.0	4,338.0	4,381.4	12,937.4
Sub total		0.0	4,218.0	4,338.0	4,381.4	12,937.4
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	4,160.0	4,160.0	4,201.6	12,521.6
Sub total		0.0	4,160.0	4,160.0	4,201.6	12,521.6
71104 4. Eliminate human trafficking						
22 Use of goods and services		0.0	1,144.0	1,144.0	1,155.4	3,443.4
Sub total		0.0	1,144.0	1,144.0	1,155.4	3,443.4
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	3,150.0	3,150.0	3,181.5	9,481.5
Sub total		0.0	3,150.0	3,150.0	3,181.5	9,481.5
Total		27,835.0	3,246,633.9	4,521,067.4	3,638,795.6	11,406,496.9

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ada West - Sege	27,835	27,835	27,835	3,246,634	4,521,067	3,638,796
Financing:Central GoG Sources	1,335	1,335	1,335	191,287	193,911	193,830
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
22 Use of goods and services	1,335	1,335	1,335	85,015	85,639	86,495
221 Use of goods and services	1,335	1,335	1,335	85,015	85,639	86,495
22101 Materials - Office Supplies	0	0	0	16,058	16,178	16,340
22102 Utilities	0	0	0	4,450	4,450	4,495
22103 General Cleaning	0	0	0	3,600	3,600	3,636
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	1,335	1,335	1,335	40,225	40,729	41,136
22106 Repairs - Maintenance	0	0	0	4,600	4,600	4,646
22107 Training - Seminars - Conferences	0	0	0	9,482	9,482	9,577
22108 Consulting Services	0	0	0	600	600	606
22109 Special Services	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	0	0	0
28 Other expense	0	0	0	3,600	3,600	3,636
282 Miscellaneous other expense	0	0	0	3,600	3,600	3,636
28210 General Expenses	0	0	0	3,600	3,600	3,636
31 Non Financial Assets	0	0	0	102,672	104,672	103,699
311 Fixed Assets	0	0	0	102,672	104,672	103,699
31113 Other structures	0	0	0	100,672	100,672	101,679
31122 Other machinery - equipment	0	0	0	2,000	4,000	2,020
Financing:IGF-Retained Sources	23,533	23,533	23,533	317,514	323,214	326,213
21 Compensation of employees [GFS]	530	530	530	27,600	27,876	27,876
211 Wages and Salaries	530	530	530	27,600	27,876	27,876
21110 Established Position	0	0	0	3,600	3,636	3,636
21111 Non Established Position	530	530	530	24,000	24,240	24,240
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	10,579	10,579	10,579	267,914	271,338	274,097
221 Use of goods and services	10,579	10,579	10,579	267,914	271,338	274,097
22101 Materials - Office Supplies	7,754	7,754	7,754	65,855	67,279	67,997
22102 Utilities	860	860	860	14,364	14,364	14,508
22103 General Cleaning	0	0	0	1,440	1,440	1,454
22104 Rentals	0	0	0	11,400	11,400	11,514
22105 Travel - Transport	1,054	1,054	1,054	74,055	74,055	74,796
22106 Repairs - Maintenance	911	911	911	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	60,480	62,480	63,105
22108 Consulting Services	0	0	0	5,600	5,600	5,656
22109 Special Services	0	0	0	25,320	25,320	25,573
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	1,100	1,100	1,100	4,400	4,400	4,444
273 Employer social benefits	1,100	1,100	1,100	4,400	4,400	4,444
27311 Employer Social Benefits - Cash	1,100	1,100	1,100	4,400	4,400	4,444

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	11,323	11,323	11,323	17,600	19,600	19,796
282 Miscellaneous other expense	11,323	11,323	11,323	17,600	19,600	19,796
28210 General Expenses	11,323	11,323	11,323	17,600	19,600	19,796
Financing:CF (Assembly) Sources	770	770	770	1,212,085	1,897,315	1,374,928
22 Use of goods and services	600	600	600	195,585	215,815	228,073
221 Use of goods and services	600	600	600	195,585	215,815	228,073
22101 Materials - Office Supplies	0	0	0	101,045	98,405	99,389
22104 Rentals	0	0	0	42,500	32,500	42,925
22105 Travel - Transport	600	600	600	11,155	11,155	11,267
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	14,445	15,315	15,468
22108 Consulting Services	0	0	0	7,140	9,140	9,231
22109 Special Services	0	0	0	5,300	35,300	35,653
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	7,500	7,500	7,575
282 Miscellaneous other expense	0	0	0	7,500	7,500	7,575
28210 General Expenses	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	170	170	170	1,009,000	1,674,000	1,139,280
311 Fixed Assets	170	170	170	919,000	1,549,000	1,013,030
31111 Dwellings	170	170	170	560,000	500,000	111,100
31112 Non residential buildings	0	0	0	154,000	409,000	257,550
31113 Other structures	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	130,000	330,000	333,300
31122 Other machinery - equipment	0	0	0	10,000	55,000	53,530
31131 Infrastructure assets	0	0	0	65,000	255,000	257,550
312 Inventories	0	0	0	90,000	125,000	126,250
31221 Materials - supplies	0	0	0	40,000	40,000	40,400
31222 Work - progress	0	0	0	50,000	85,000	85,850
Financing:PAID SALARIES Sources	0	0	0	238,051	240,431	240,431
21 Compensation of employees [GFS]	0	0	0	238,051	240,431	240,431
211 Wages and Salaries	0	0	0	238,051	240,431	240,431
21110 Established Position	0	0	0	238,051	240,431	240,431
21112 Other Allowances	0	0	0	0	0	0
Financing:CF (MP) Sources	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed Assets	0	0	0	160,000	160,000	161,600
31112 Non residential buildings	0	0	0	160,000	160,000	161,600
Financing:SF Sources	0	0	0	106,000	106,000	107,060
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
Financing:SIP Sources	1,335	1,335	1,335	328,857	328,857	332,146

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	1,335	1,335	1,335	328,857	328,857	332,146
221 Use of goods and services	1,335	1,335	1,335	328,857	328,857	332,146
22101 Materials - Office Supplies	1,335	1,335	1,335	300,554	300,554	303,560
22102 Utilities	0	0	0	291	291	294
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	27,512	27,512	27,787
	862	862	862	0	0	0
31	862	862	862	0	0	0
311	862	862	862	0	0	0
31113 Other structures	862	862	862	0	0	0
Financing:IFAD Sources	0	0	0	0	265,690	268,347
22 Use of goods and services	0	0	0	0	265,690	268,347
221 Use of goods and services	0	0	0	0	265,690	268,347
22101 Materials - Office Supplies	0	0	0	0	31,490	31,805
22107 Training - Seminars - Conferences	0	0	0	0	234,200	236,542
Financing:Pooled Sources	0	0	0	367,688	367,688	0
31 Non Financial Assets	0	0	0	367,688	367,688	0
311 Fixed Assets	0	0	0	367,688	367,688	0
31113 Other structures	0	0	0	367,688	367,688	0
Financing:DDF Sources	0	0	0	325,152	637,961	634,241
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	278,152	590,961	586,771
311 Fixed Assets	0	0	0	58,152	160,000	161,600
31112 Non residential buildings	0	0	0	0	100,000	101,000
31113 Other structures	0	0	0	58,152	60,000	60,600
312 Inventories	0	0	0	220,000	430,961	425,171
31222 Work - progress	0	0	0	220,000	430,961	425,171
Grand Total	27,835	27,835	27,835	3,246,634	4,521,067	3,638,796

**2013 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			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ada West - Sege	0	291,700	1,111,672	1,403,372	27,600	289,914	0	317,514	106,000	328,857	0	0	0	47,000	645,840	692,840	3,246,634
Central Administration	0	98,590	987,000	1,085,590	27,600	277,090	0	304,690	0	0	0	0	0	47,000	0	47,000	1,467,873
Administration (Assembly Office)	0	98,590	987,000	1,085,590	27,600	277,090	0	304,690	0	0	0	0	0	47,000	0	47,000	1,467,873
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	25,400	0	25,400	0	0	0	0	0	299,910	0	0	0	0	278,152	278,152	763,462
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	25,400	0	25,400	0	0	0	0	0	299,910	0	0	0	0	278,152	278,152	763,462
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	28,265	0	28,265	0	2,400	0	2,400	106,000	0	0	0	0	0	0	0	136,665
Office of District Medical Officer of Health	0	18,665	0	18,665	0	0	0	0	0	0	0	0	0	0	0	0	18,665
Environmental Health Unit	0	9,600	0	9,600	0	2,400	0	2,400	106,000	0	0	0	0	0	0	0	118,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	82,168	0	82,168	0	0	0	0	0	0	0	0	0	0	0	0	238,398
Physical Planning	0	14,000	2,000	16,000	0	3,020	0	3,020	0	0	0	0	0	0	0	0	19,020
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	14,000	2,000	16,000	0	3,020	0	3,020	0	0	0	0	0	0	0	0	19,020
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	21,182	2,000	23,182	0	2,704	0	2,704	0	28,947	0	0	0	0	0	0	90,263
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	14,502	2,000	16,502	0	1,704	0	1,704	0	28,947	0	0	0	0	0	0	82,583
Community Development	0	6,680	0	6,680	0	1,000	0	1,000	0	0	0	0	0	0	0	0	7,680
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	3,595	120,672	124,267	0	600	0	600	0	0	0	0	0	0	367,688	367,688	508,353
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	2,500	20,000	22,500	0	600	0	600	0	0	0	0	0	0	0	0	23,100
Feeder Roads	0	1,095	100,672	101,767	0	0	0	0	0	0	0	0	0	0	367,688	367,688	485,253
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	400	0	400	0	0	0	0	0	0	0	0	400
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	400	0	400	0	0	0	0	0	0	0	0	400
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
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	18,500	0	18,500	0	3,700	0	3,700	0	0	0	0	0	0	0	0	22,200
	0	18,500	0	18,500	0	3,700	0	3,700	0	0	0	0	0	0	0	0	22,200
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 6,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101000	Ada West - Sege_Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

							Use of goods and services			6,000	
Objective	010202	2. Improve public expenditure management									6,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									6,000
Output	0001	Administrative Over Heads properly managed daily.			Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Administrative Expenses.			1.0	1.0	1.0			6,000	
Use of goods and services										6,000	
22109 Special Services										6,000	
2210901 Service of the State Protocol										6,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 304,690
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101000	Ada West - Sege_Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 27,600

Objective	000000	Compensation of Employees						27,600
National Strategy	0000000	Compensation of Employees						27,600
Output	0000		Yr.1	Yr.2	Yr.3			27,600
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,600

Wages and Salaries								27,600
21110	Established Position							3,600
2111001	Established Post							3,600
21111	Non Established Position							24,000
2111102	Monthly paid & casual labour							24,000

Use of goods and services 255,090

Objective	010202	2. Improve public expenditure management						98,560
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						98,560
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3			98,560
Activity	000001	Administrative Expenses.	1.0	1.0	1.0			98,560

Use of goods and services								98,560
22101	Materials - Office Supplies							17,600
2210109	Spare Parts							6,000
2210111	Other Office Materials and Consumables							9,600
2210112	Uniform and Protective Clothing							2,000
22102	Utilities							11,520
2210201	Electricity charges							4,800
2210202	Water							1,440
2210203	Telecommunications							2,400
2210204	Postal Charges							360
2210205	Sanitation Charges							600
2210206	Armed Guard and Security							720
2210207	Fire Fighting Accessories							1,200
22103	General Cleaning							1,440
2210301	Cleaning Materials							720
2210302	Contract Cleaning Service Charges							720
22104	Rentals							10,400
2210401	Office Accommodations							3,600
2210403	Rental of Office Equipment							1,200
2210404	Hotel Accommodations							3,600
2210406	Rental of Vehicles							1,200
2210409	Rental of Plant & Equipment							800
22105	Travel - Transport							49,200
2210502	Maintenance & Repairs - Official Vehicles							4,800
2210503	Fuel & Lubricants - Official Vehicles							2,400
2210505	Running Cost - Official Vehicles							24,000
2210510	Night allowances							12,000
2210511	Local travel cost							2,400
2210516	Toll Charges and Tickets							3,600
22106	Repairs - Maintenance							6,400

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

	2210603	Repairs of Office Buildings							4,000	
	2210604	Maintenance of Furniture & Fixtures							1,200	
	2210607	Minor Repairs of Schools/Colleges							1,200	
	22111	Other Charges - Fees							2,000	
	2211101	Bank Charges							1,200	
	2211103	Audit Fees							800	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								15,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								15,600
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.	Yr.1	Yr.2	Yr.3				15,600	
Activity	000002	Support 2 staff of the Assembly and 2 Assembly members to New Year School annually.	1.0	1.0	1.0				3,400	
		Use of goods and services							3,400	
	22101	Materials - Office Supplies							1,200	
	2210113	Feeding Cost							200	
	2210117	Teaching & Learning Materials							1,000	
	22104	Rentals							1,000	
	2210402	Residential Accommodations							1,000	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							1,000	
	2210703	Examination Fees and Expenses							1,000	
Activity	000004	Organize 2 Training Workshop for Assembly members in Management and Local Governance Practices each year.	1.0	1.0	1.0				12,200	
		Use of goods and services							12,200	
	22101	Materials - Office Supplies							3,000	
	2210101	Printed Material & Stationery							300	
	2210103	Refreshment Items							900	
	2210113	Feeding Cost							1,800	
	22107	Training - Seminars - Conferences							4,200	
	2210704	Hire of Venue							600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600	
	22108	Consulting Services							5,000	
	2210801	Local Consultants Fees							5,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								2,700
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								2,700
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3				2,700	
Activity	000003	Organize Workshop on Flood and Fire prevention by 31st Dec.	1.0	1.0	1.0				2,700	
		Use of goods and services							2,700	
	22101	Materials - Office Supplies							600	
	2210103	Refreshment Items							200	
	2210113	Feeding Cost							400	
	22102	Utilities							1,500	
	2210207	Fire Fighting Accessories							1,500	
	22105	Travel - Transport							400	
	2210511	Local travel cost							400	
	22107	Training - Seminars - Conferences							200	
	2210704	Hire of Venue							200	
Objective	070102	2. Enhance civil society and private sector participation in governance								4,960
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels								3,000
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3				3,000	
Activity	000001	Organize quarterly meetings with all NGOs and Private Sector entities in Development each year.	1.0	1.0	1.0				2,000	

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

		Use of goods and services									2,000	
		22101	Materials - Office Supplies								2,000	
		2210103	Refreshment Items								2,000	
Activity	000003	Organize performance review meeting for all NGOs and other private sector entities each year.					1.0	1.0	1.0			1,000
		Use of goods and services									1,000	
		22101	Materials - Office Supplies								625	
		2210101	Printed Material & Stationery								250	
		2210103	Refreshment Items								125	
		2210113	Feeding Cost								250	
		22105	Travel - Transport								375	
		2210511	Local travel cost								375	
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations										260
Output	0001	Improve the participation of Civil Society Organisations in Local Governance					Yr.1	Yr.2	Yr.3			260
Activity	000002	Prepare quarter report on development projects by NGOs and private sector entities by 31st Dec. annually.					1.0	1.0	1.0			260
		Use of goods and services									260	
		22101	Materials - Office Supplies								260	
		2210101	Printed Material & Stationery								20	
		2210103	Refreshment Items								80	
		2210113	Feeding Cost								160	
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector										500
Output	0001	Improve the participation of Civil Society Organisations in Local Governance					Yr.1	Yr.2	Yr.3			500
Activity	000004	Prepare and distribute an annual report on NGOs and other private sector entities activities each year.					1.0	1.0	1.0			500
		Use of goods and services									500	
		22101	Materials - Office Supplies								500	
		2210101	Printed Material & Stationery								500	
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance										1,200
Output	0001	Improve the participation of Civil Society Organisations in Local Governance					Yr.1	Yr.2	Yr.3			1,200
Activity	000007	Liaise with stake holders to provide assistance to establish the 3 enterprises by 31st Dec.					1.0	1.0	1.0			1,200
		Use of goods and services									1,200	
		22102	Utilities								1,200	
		2210203	Telecommunications								1,200	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										109,650
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										109,650
Output	0001	Statutory meetings of the Assembly organized each year.					Yr.1	Yr.2	Yr.3			109,650
Activity	000001	Organize 4 general Assembly meeting each year.					1.0	1.0	1.0			21,600
		Use of goods and services									21,600	
		22101	Materials - Office Supplies								8,000	
		2210101	Printed Material & Stationery								2,000	
		2210103	Refreshment Items								2,000	
		2210113	Feeding Cost								4,000	
		22105	Travel - Transport								2,400	
		2210511	Local travel cost								2,400	
		22107	Training - Seminars - Conferences								4,000	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses								4,000	
		22109	Special Services								7,200	
		2210905	Assembly Members Sittings All								7,200	
Activity	000002	Organize 5 Executive Committee meeting each year					1.0	1.0	1.0			8,900

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

Use of goods and services						8,900
22101 Materials - Office Supplies						3,200
2210101 Printed Material & Stationery						800
2210103 Refreshment Items						800
2210113 Feeding Cost						1,600
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
22109 Special Services						3,000
2210905 Assembly Members Sittings All						3,000
Activity	000003	Organize 4 meeting for each of the 9 Sub-committees of the assembly each year	1.0	1.0	1.0	24,840
Use of goods and services						24,840
22101 Materials - Office Supplies						2,880
2210103 Refreshment Items						2,880
22105 Travel - Transport						5,760
2210511 Local travel cost						5,760
22107 Training - Seminars - Conferences						5,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,400
22109 Special Services						10,800
2210905 Assembly Members Sittings All						10,800
Activity	000004	Conduct 12 meetings of the District Security Committee each year.	1.0	1.0	1.0	8,640
Use of goods and services						8,640
22101 Materials - Office Supplies						2,880
2210103 Refreshment Items						960
2210113 Feeding Cost						1,920
22107 Training - Seminars - Conferences						5,760
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,760
Activity	000006	Conduct 12 meetings annually for the District Evaluation Committee meetings annually.	1.0	1.0	1.0	8,050
Use of goods and services						8,050
22101 Materials - Office Supplies						2,050
2210101 Printed Material & Stationery						250
2210103 Refreshment Items						1,800
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Activity	000007	Conduct 12 meeting annually for District Tender Committee each year.	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						1,800
22107 Training - Seminars - Conferences						7,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,200
Activity	000008	Organize 6 Tender Review Committee meeting each year.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,400
Activity	000009	Organize 12 Statutory Planning Committee meetings each year.	1.0	1.0	1.0	10,500
Use of goods and services						10,500
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
22107 Training - Seminars - Conferences						9,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						9,000
Activity	000010	Conduct 2 Project Inspections and site meetings monthly.	1.0	1.0	1.0	6,960

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

2013

	Use of goods and services										6,960
	22105	Travel - Transport									6,960
	2210503	Fuel & Lubricants - Official Vehicles									1,200
	2210512	Mileage Allowance									5,760
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting annually	1.0	1.0	1.0						8,160
	Use of goods and services										8,160
	22101	Materials - Office Supplies									960
	2210103	Refreshment Items									960
	22105	Travel - Transport									1,440
	2210511	Local travel cost									1,440
	22107	Training - Seminars - Conferences									1,440
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,440
	22109	Special Services									4,320
	2210905	Assembly Members Sittings All									4,320
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									12,400
National Strategy	7020304	3.4. Implement District Composite Budgeting									12,400
Output	0001	Public Participation in Decision making improved by 31st Dec. 2014				Yr.1	Yr.2	Yr.3			12,400
Activity	000001	Organize 6 Budget Committee meetings to discuss the preparation and implementation of the annual estimates each year.	1.0	1.0	1.0						2,100
	Use of goods and services										2,100
	22101	Materials - Office Supplies									300
	2210101	Printed Material & Stationery									300
	22107	Training - Seminars - Conferences									1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,800
Activity	000002	Organize public Budget Hearing annually.	1.0	1.0	1.0						2,300
	Use of goods and services										2,300
	22101	Materials - Office Supplies									2,000
	2210101	Printed Material & Stationery									500
	2210103	Refreshment Items									1,500
	22107	Training - Seminars - Conferences									300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									300
Activity	000003	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing Resolution and Supplementary Budget by 20th November each year.	1.0	1.0	1.0						3,000
	Use of goods and services										3,000
	22101	Materials - Office Supplies									3,000
	2210102	Office Facilities, Supplies & Accessories									3,000
Activity	000004	Organize 5 DPCU meetings to discuss the implementation of the Annual Action Plan.	1.0	1.0	1.0						5,000
	Use of goods and services										5,000
	22101	Materials - Office Supplies									2,000
	2210101	Printed Material & Stationery									500
	2210103	Refreshment Items									1,500
	22107	Training - Seminars - Conferences									3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									1,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies									1,000
Output	0001	Sub-district Structures established and functionalized by 31st Dec, 2015				Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Organize 2 meeting with each of the Area Councils each year.	1.0	1.0	1.0						1,000
	Use of goods and services										1,000
	22101	Materials - Office Supplies									200
	2210103	Refreshment Items									200
	22107	Training - Seminars - Conferences									800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									800

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

2013

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,220
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					10,220
Output	0001	Revenue generation increased by 20% annually.	Yr.1	Yr.2	Yr.3		10,220
Activity	000073	Receive Funds for MSHAP	1.0	1.0	1.0		200
		Use of goods and services					200
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
Activity	000074	Procure adequate Value Books, Car and lorry stickers and Drivers' licences for the Commercial Drivind Public to mobilize revenue.	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210110	Specialised Stock					4,000
Activity	000075	Undertake Public Education on rate payment on Ada Radio daily.	1.0	1.0	1.0		720
		Use of goods and services					720
	22107	Training - Seminars - Conferences					720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					720
Activity	000076	Train 30 Rev. Collectors /Sub district staff on Revenue Mobilization strategies.	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,500
Activity	000077	Monitor the performance of Revenue Collectors monthly.	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22105	Travel - Transport					1,800
	2210503	Fuel & Lubricants - Official Vehicles					720
	2210512	Mileage Allowance					1,080
Activity	000079	Provide adequate Logistics to support Revenue Collection.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210111	Other Office Materials and Consumables					2,000
Social benefits [GFS]							4,400
Objective	010202	2. Improve public expenditure management					4,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					4,400
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3		4,400
Activity	000001	Administrative Expenses.	1.0	1.0	1.0		4,400
		Employer social benefits					4,400
	27311	Employer Social Benefits - Cash					4,400
	2731102	Staff Welfare Expenses					3,200
	2731103	Refund of Medical Expenses					1,200
Other expense							17,600
Objective	010202	2. Improve public expenditure management					14,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					14,000
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3		14,000
Activity	000001	Administrative Expenses.	1.0	1.0	1.0		14,000
		Miscellaneous other expense					14,000
	28210	General Expenses					14,000

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

	2821001 Insurance and compensation								3,000	
	2821002 Professional fees								2,400	
	2821007 Court Expenses								2,400	
	2821008 Awards & Rewards								1,200	
	2821009 Donations								5,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,600
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								3,600
Output	0001	Revenue generation increased by 20% annually.			Yr.1	Yr.2	Yr.3		3,600	
Activity	000073	Receive Funds for MSHAP			1.0	1.0	1.0		2,000	
	Miscellaneous other expense								2,000	
	28210 General Expenses								2,000	
	2821006 Other Charges								2,000	
Activity	000075	Undertake Public Education on rate payment on Ada Radio daily.			1.0	1.0	1.0		600	
	Miscellaneous other expense								600	
	28210 General Expenses								600	
	2821006 Other Charges								600	
Activity	000078	Provide adequate incentives for Revenue Collectors who achieve their Targets by 31st Dec.			1.0	1.0	1.0		1,000	
	Miscellaneous other expense								1,000	
	28210 General Expenses								1,000	
	2821008 Awards & Rewards								1,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,079,590
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1110101000	Ada West - Sege_Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 92,590

Objective	020106	6. Expand opportunities for job creation						30,000
National Strategy	2010601	6.1 Promote labour intensive industries						30,000
Output	0001	Conditions of Salt mining improved by 31st December						30,000
Activity	000001	Dredge the Songhor Lagoon and erect embankment to allow sea water intake.	1.0	1.0	1.0			30,000

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

Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						8,290
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions						8,290
Output	0001	Activities of the Assembly Computerized by 31st December						8,290
Activity	000004	Organize 2 Training Workshop for Heads of Departments on Computer knowledge by 31st December, each year.	1.0	1.0	1.0			5,440

Use of goods and services								5,440
22101	Materials - Office Supplies							1,280
2210101	Printed Material & Stationery							320
2210103	Refreshment Items							320
2210113	Feeding Cost							640
22107	Training - Seminars - Conferences							1,760
2210704	Hire of Venue							800
2210709	Seminars/Conferences/Workshops/Meetings Expenses							960
22108	Consulting Services							2,400
2210801	Local Consultants Fees							2,400

Activity	000005	Train 10 members of staff of the assembly in computer knowledge each year.	1.0	1.0	1.0			2,850
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								2,850
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							150
2210103	Refreshment Items							150
2210113	Feeding Cost							300
22107	Training - Seminars - Conferences							1,050
2210704	Hire of Venue							600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							450
22108	Consulting Services							1,200
2210801	Local Consultants Fees							1,200

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						4,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,800
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.						4,800
Activity	000001	Sponsor HOD 2 of the Assembly to attend Courses in Project Mgmt, Monitoring and Evaluation by 31st Dec.	1.0	1.0	1.0			4,800

Use of goods and services								4,800
22104	Rentals							1,200
2210402	Residential Accommodations							1,200

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

2013

	22105	Travel - Transport							1,000	
	2210509	Other Travel & Transportation							1,000	
	22107	Training - Seminars - Conferences							2,600	
	2210701	Training Materials							1,000	
	2210703	Examination Fees and Expenses							1,600	
Objective	070102	2. Enhance civil society and private sector participation in governance								2,600
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance								2,600
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		2,600	
Activity	000006	Identify 3 rural enterprises, conduct their feasibility studies and provide logistics for the preparation of Business plan by 31st Dec.			1.0	1.0	1.0		2,600	
		Use of goods and services								2,600
	22101	Materials - Office Supplies								600
	2210101	Printed Material & Stationery								200
	2210102	Office Facilities, Supplies & Accessories								400
	22108	Consulting Services								2,000
	2210801	Local Consultants Fees								2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								31,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								31,200
Output	0001	Statutory meetings of the Assembly organized each year.			Yr.1	Yr.2	Yr.3		31,200	
Activity	000005	Organise National Day Celebrations			1.0	1.0	1.0		31,200	
		Use of goods and services								31,200
	22101	Materials - Office Supplies								28,200
	2210103	Refreshment Items								9,000
	2210104	Medical Supplies								1,200
	2210113	Feeding Cost								18,000
	22105	Travel - Transport								3,000
	2210503	Fuel & Lubricants - Official Vehicles								3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								14,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								14,500
Output	0001	Revenue generation increased by 20% annually.			Yr.1	Yr.2	Yr.3		14,500	
Activity	000071	Update the Assembly's Data Base annually			1.0	1.0	1.0		8,500	
		Use of goods and services								8,500
	22101	Materials - Office Supplies								300
	2210101	Printed Material & Stationery								300
	22105	Travel - Transport								600
	2210511	Local travel cost								600
	22107	Training - Seminars - Conferences								1,560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								720
	2210711	Public Education & Sensitization								840
	22108	Consulting Services								1,540
	2210801	Local Consultants Fees								1,540
	22109	Special Services								4,500
	2210906	Unit Committee/T. C. M. Allow								4,500
Activity	000086	Establish Container Revenue Check Points at Dawa and Matsekope by 31st Dec, 2013			1.0	1.0	1.0		6,000	
		Use of goods and services								6,000
	22101	Materials - Office Supplies								6,000
	2210108	Construction Material								6,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development								1,200

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

National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							1,200
Output	0001	Women Empowerment in the District Improved by the end of the Plan Period	Yr.1	Yr.2	Yr.3				1,200
Activity	000001	Mainstream Gender into the District Economic Development by 31st Dec.	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210711	Public Education & Sensitization							1,200
Non Financial Assets									987,000
Objective	020106	6. Expand opportunities for job creation							30,000
National Strategy	2010601	6.1 Promote labour intensive industries							30,000
Output	0001	Conditions of Salt mining improved by 31st December	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Dredge the Songhor Lagoon and erect embankment to allow sea water intake.	1.0	1.0	1.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122226	WIP-Consultancy Fees							30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							50,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							50,000
Output	0001	Natural disasters, risks and vulnerability reduced and mitigated	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Contingency, disaster, and unforeseen situation management	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111101	Buildings and other structures							50,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							75,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							75,000
Output	0001	Electricity extended to all parts of the District by 2015.	Yr.1	Yr.2	Yr.3				75,000
Activity	000001	Rehabilitate & Maintain 100 Streets Lights each year.	1.0	1.0	1.0				40,000
		Inventories							40,000
	31221	Materials - supplies							40,000
	3122103	Electrical Accessories							40,000
Activity	000002	Procure 100 LV Poles for 6 Communities.	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31131	Infrastructure assets							35,000
	3113101	Electrical Networks							35,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							664,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc							480,000
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2015	Yr.1	Yr.2	Yr.3				480,000
Activity	000003	Construct 4 No. Senior Officers bungalows by Dec. 2013.	1.0	1.0	1.0				360,000
		Fixed Assets							360,000
	31111	Dwellings							360,000
	3111103	Bungalows/Palace							360,000
Activity	000004	Construct DCE Residency by Dec. 2013	1.0	1.0	1.0				120,000

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

Fixed Assets									120,000	
	31111	Dwellings							120,000	
	3111103	Bungalows/Palace							120,000	
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices								30,000
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2015			Yr.1	Yr.2	Yr.3		30,000	
Activity	000005	Compesate landowners			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
	31111	Dwellings							30,000	
	3111104	Land							30,000	
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction								154,000
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2015			Yr.1	Yr.2	Yr.3		154,000	
Activity	000006	Rehabilitate Offices for use by Assembly and Decentralised Departments			1.0	1.0	1.0		154,000	
Fixed Assets									154,000	
	31112	Non residential buildings							154,000	
	3111204	Office Buildings							154,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								168,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								168,000
Output	0002	Office Equipment and Vehicles provided by 31st December 2014			Yr.1	Yr.2	Yr.3		168,000	
Activity	000002	Procure 4 Computers and Accessories for the Assembly by end of year			1.0	1.0	1.0		8,000	
Fixed Assets									8,000	
	31122	Other machinery - equipment							8,000	
	3112208	Computers and accessories							8,000	
Activity	000004	Procure Office Furniture and Equipment by 31st December, 2013			1.0	1.0	1.0		30,000	
Fixed Assets									30,000	
	31131	Infrastructure assets							30,000	
	3113108	Purchase of Furniture & Fittings							30,000	
Activity	000005	Procure 2 number Pick-up vehicles by 31st December, 2013			1.0	1.0	1.0		130,000	
Fixed Assets									130,000	
	31121	Transport - equipment							130,000	
	3112101	Vehicle							130,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						30,593
Organisation	1110101000	Ada West - Sege_Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 30,593

Objective	000000	Compensation of Employees						30,593
National Strategy	0000000	Compensation of Employees						30,593
Output	0000			Yr.1	Yr.2	Yr.3		30,593
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,593

Wages and Salaries								30,593
21110	Established Position							30,593
2111001	Established Post							30,593

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						47,000
Organisation	1110101000	Ada West - Sege_Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 47,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						47,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						47,000
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.		Yr.1	Yr.2	Yr.3		47,000
Activity	000003	Build capacity of Staff & Asemblymembers ahd Provide Logistics		1.0	1.0	1.0		47,000

Use of goods and services								47,000
22107	Training - Seminars - Conferences							47,000
2210710	Staff Development							47,000

Total Cost Centre 1,467,873

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					3,000
Function Code	70912	Primary education						
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **3,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						3,000
Output	0002	Consciously Improve enrollment in school by 5% at end of 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Support the free School Uniform and Exercise Books programme	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210112	Uniform and Protective Clothing							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)	<i>Total By Funding</i>					160,000
Function Code	70912	Primary education						
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets **160,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						160,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			160,000
Activity	000005	Improve Access to education by the use MPs Constituency Devt. Fund	1.0	1.0	1.0			160,000

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111205	School Buildings							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP	<i>Total By Funding</i>					299,910
Function Code	70912	Primary education						
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **299,910**

Objective	060101	1. Increase equitable access to and participation in education at all levels						299,910
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						299,910
Output	0002	Consciously Improve enrollment in school by 5% at end of 2014	Yr.1	Yr.2	Yr.3			299,910
Activity	000001	Implement Ghana School Feeding Programme	1.0	1.0	1.0			299,910

Use of goods and services								299,910
22101	Materials - Office Supplies							299,910
2210113	Feeding Cost							299,910

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	220,000
Function Code	70912	Primary education					
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

						Non Financial Assets	220,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					220,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					220,000
Output	0001	Aggresively improve upon Education Infrsatructure by 2014.	Yr.1	Yr.2	Yr.3		220,000
Activity	000001	Construct 8 No. Teacher's Bungalow in one Community annually.	1.0	1.0	1.0		220,000

Inventories							220,000
	31222	Work - progress					220,000
	3122203	WIP-Bungalows/Palace					200,000
	3122204	WIP-Consultancy Fees					20,000

Total Cost Centre 682,910

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	22,400
Function Code	70921	Lower-secondary education				
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						22,400
Objective	060101	1. Increase equitable access to and participation in education at all levels				22,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				12,000
Output	0002	Teaching & learning and participation in sports improved	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Support the Needy but Brilliant Students (BASIC/ SHS) in the district	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210115 Textbooks & Library Books						12,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				10,400
Output	0002	Teaching & learning and participation in sports improved	Yr.1	Yr.2	Yr.3	10,400
			1	1	1	
Activity	000002	Sponsor Science, Mathematics and Technology (STME) QUIZ annually.	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
22105 Travel - Transport						400
2210505 Running Cost - Official Vehicles						400
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000003	Support the District Sports Development office in the district each year.	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Activity	000004	Support Youth and Cultural Programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Total Cost Centre						22,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			58,152
Function Code	70922	Upper-secondary education				
Organisation	1110302004	Ada West - Sege_Education, Youth and Sports_Education_Senior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
					Non Financial Assets	58,152
Objective	060101	1. Increase equitable access to and participation in education at all levels				58,152
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				58,152
Output	0001	Education infrastructure aggressively improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	58,152
Activity	000001	Construct 10 Seater Institutional KVIP at Ada Sec Tech School, Sege	1.0	1.0	1.0	58,152
Fixed Assets						58,152
31113 Other structures						58,152
3111303 Toilets						58,152
					Total Cost Centre	58,152

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	07 004	CF (Assembly)		
Function Code	70721	General Medical services (IS)		
Organisation	1110401000	Ada West - Sege_Health_Office of District Medical Officer of Health_		
Location Code	0310100	Dangme East - Ada Foah		
Total By Funding				18,665

Use of goods and services				18,665
----------------------------------	--	--	--	---------------

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				13,625
-----------	--------	--	--	--	--	---------------

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				13,625
-------------------	---------	---	--	--	--	---------------

Output	0001	Health status of the People in the District improved by 31st Dec..2015	Yr.1	Yr.2	Yr.3	13,625
--------	------	--	------	------	------	---------------

Activity	000001	Support the Roll Back Malaria programmes each year.	1.0	1.0	1.0	5,000
----------	--------	---	-----	-----	-----	--------------

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

22101	Materials - Office Supplies					4,400
-------	-----------------------------	--	--	--	--	--------------

2210116	Chemicals & Consumables					4,400
---------	-------------------------	--	--	--	--	--------------

22107	Training - Seminars - Conferences					600
-------	-----------------------------------	--	--	--	--	------------

2210711	Public Education & Sensitization					600
---------	----------------------------------	--	--	--	--	------------

Activity	000002	Support the District Immunization programme each year.	1.0	1.0	1.0	8,625
----------	--------	--	-----	-----	-----	--------------

Use of goods and services						8,625
---------------------------	--	--	--	--	--	--------------

22101	Materials - Office Supplies					4,000
-------	-----------------------------	--	--	--	--	--------------

2210116	Chemicals & Consumables					4,000
---------	-------------------------	--	--	--	--	--------------

22105	Travel - Transport					3,000
-------	--------------------	--	--	--	--	--------------

2210503	Fuel & Lubricants - Official Vehicles					1,750
---------	---------------------------------------	--	--	--	--	--------------

2210509	Other Travel & Transportation					1,250
---------	-------------------------------	--	--	--	--	--------------

22107	Training - Seminars - Conferences					1,625
-------	-----------------------------------	--	--	--	--	--------------

2210708	Refreshments					625
---------	--------------	--	--	--	--	------------

2210711	Public Education & Sensitization					1,000
---------	----------------------------------	--	--	--	--	--------------

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,040
-----------	--------	--	--	--	--	--------------

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,040
-------------------	---------	--	--	--	--	--------------

Output	0001	HIV/AIDS infection rate reduced considerably by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	5,040
--------	------	--	------	------	------	--------------

Activity	000001	Support HIV/AIDS PrOgrammes, Persons living with HIV/AIDS and other related programmes of the DHMT each year.	1.0	1.0	1.0	5,040
----------	--------	---	-----	-----	-----	--------------

Use of goods and services						5,040
---------------------------	--	--	--	--	--	--------------

22101	Materials - Office Supplies					5,040
-------	-----------------------------	--	--	--	--	--------------

2210113	Feeding Cost					1,440
---------	--------------	--	--	--	--	--------------

2210116	Chemicals & Consumables					3,600
---------	-------------------------	--	--	--	--	--------------

Total Cost Centre **18,665**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	002	IGF-Retained						
Function Code	70740		Public health services						Total By Funding
Organisation	1110402000		Ada West - Sege_Health_Environmental Health Unit						2,400
Location Code	0310100		Dangme East - Ada Foah						

Use of goods and services **2,400**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							2,400
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							2,400
Output	0001	Environmental Sanitation improved by 31st December, 2014							2,400
Activity	000002	Public education on sanitation & environmental cleanliness							2,400
				Yr.1	Yr.2	Yr.3			
				1.0	1.0	1.0			2,400

Use of goods and services									2,400
22107	Training - Seminars - Conferences								2,400
2210702	Visits, Conferences / Seminars (Local)								2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07	004	CF (Assembly)						
Function Code	70740		Public health services						Total By Funding
Organisation	1110402000		Ada West - Sege_Health_Environmental Health Unit						9,600
Location Code	0310100		Dangme East - Ada Foah						

Use of goods and services **9,600**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							9,600
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							9,600
Output	0001	Environmental Sanitation improved by 31st December, 2014							9,600
Activity	000001	Procure Sanitation tools and equipments							9,600
				Yr.1	Yr.2	Yr.3			
				1.0	1.0	1.0			9,600

Use of goods and services									9,600
22101	Materials - Office Supplies								5,600
2210112	Uniform and Protective Clothing								1,600
2210116	Chemicals & Consumables								2,000
2210120	Purchase of Petty Tools/Implements								2,000
22106	Repairs - Maintenance								4,000
2210616	Sanitary Sites								4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 010	SF						Total By Funding 106,000
Function Code	70740	Public health services						
Organisation	1110402000	Ada West - Sege_Health_Environmental Health Unit						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services 106,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						106,000	
Output	0001	Environmental Sanitation improved by 31st December, 2014						106,000	
Activity	000003	Sanitation and Fumugation Programme				Yr.1	Yr.2	Yr.3	
						1.0	1.0	1.0	106,000
Use of goods and services									106,000
	22101	Materials - Office Supplies							106,000
	2210116	Chemicals & Consumables							106,000
									Total Cost Centre 118,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					66,538
Function Code	70421	Agriculture cs						
Organisation	111060000	Ada West - Sege_Agriculture						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								62,938
Objective	030101	1. Improve agricultural productivity						40,208
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						4,824
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3			3,444
Activity	000004	introduce high-yielding disease and pest resistance maize and cowpea to 100 farmers by Dec. 2014	1.0	1.0	1.0			3,444
Use of goods and services								3,444
22101 Materials - Office Supplies								2,124
2210101 Printed Material & Stationery								24
2210116 Chemicals & Consumables								2,100
22105 Travel - Transport								1,320
2210503 Fuel & Lubricants - Official Vehicles								1,320
Output	0004	The health and safety of farmers enhanced by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			1,380
Activity	000001	carry out 2 demonstrations on the use of moringa leaves (vit A) for 26 farmers in 20 communities by Dec.	1.0	1.0	1.0			1,380
Use of goods and services								1,380
22101 Materials - Office Supplies								400
2210113 Feeding Cost								400
22105 Travel - Transport								780
2210503 Fuel & Lubricants - Official Vehicles								480
2210509 Other Travel & Transportation								300
22107 Training - Seminars - Conferences								200
2210701 Training Materials								200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						460
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3			460
Activity	000003	16 AEAs and 6 DDOS to conduct 32 demonstrations on food crops by Dec. 2014	1.0	1.0	1.0			460
Use of goods and services								460
22105 Travel - Transport								460
2210503 Fuel & Lubricants - Official Vehicles								460
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						7,165
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3			7,165
Activity	000001	25 AEAs and 7 DDOS to make 4000 homes and farm visits by Dec. 2014	1.0	1.0	1.0			5,280
Use of goods and services								5,280
22105 Travel - Transport								5,280
2210503 Fuel & Lubricants - Official Vehicles								5,280
Activity	000002	1 research extension farmer linkages (Relc) seeion held for 50 farmers by 31st Dec 2014	1.0	1.0	1.0			1,135
Use of goods and services								1,135
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								100
2210113 Feeding Cost								500
22105 Travel - Transport								335
2210503 Fuel & Lubricants - Official Vehicles								210

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

		2210509 Other Travel & Transportation					125
		22107 Training - Seminars - Conferences					200
		2210704 Hire of Venue					200
Activity	000008	Conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0		750
		Use of goods and services					750
		22101 Materials - Office Supplies					270
		2210101 Printed Material & Stationery					20
		2210113 Feeding Cost					250
		22105 Travel - Transport					480
		2210503 Fuel & Lubricants - Official Vehicles					480
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					21,240
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3		2,200
Activity	000006	provide 10 adequate and effective extension knowledge in lives stock management to men and women	1.0	1.0	1.0		2,200
		Use of goods and services					2,200
		22105 Travel - Transport					2,200
		2210503 Fuel & Lubricants - Official Vehicles					2,200
Output	0003	DADU efficiency and performance improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3		19,040
Activity	000001	payment of printing and publication	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22101 Materials - Office Supplies					1,200
		2210101 Printed Material & Stationery					1,200
Activity	000002	payment of travel and transport expenses	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
		22105 Travel - Transport					1,600
		2210503 Fuel & Lubricants - Official Vehicles					1,200
		2210505 Running Cost - Official Vehicles					400
Activity	000003	repairs and maintenance of government facility	1.0	1.0	1.0		4,600
		Use of goods and services					4,600
		22106 Repairs - Maintenance					4,600
		2210602 Repairs of Residential Buildings					1,000
		2210603 Repairs of Office Buildings					1,200
		2210604 Maintenance of Furniture & Fixtures					400
		2210606 Maintenance of General Equipment					2,000
Activity	000004	payment of office consumable	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
		22101 Materials - Office Supplies					2,400
		2210101 Printed Material & Stationery					1,200
		2210111 Other Office Materials and Consumables					1,200
		22107 Training - Seminars - Conferences					2,400
		2210708 Refreshments					2,400
Activity	000005	payment for cleaning	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22103 General Cleaning					3,600
		2210301 Cleaning Materials					1,200
		2210302 Contract Cleaning Service Charges					2,400
Activity	000006	payment of utilities	1.0	1.0	1.0		3,240
		Use of goods and services					3,240
		22102 Utilities					3,240
		2210201 Electricity charges					1,200
		2210202 Water					600

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

		2210203 Telecommunications					1,440
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					2,888
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3		918
Activity	000007	Train 50 FBOs on farming as a business	1.0	1.0	1.0		918
		Use of goods and services					918
		22101 Materials - Office Supplies					550
		2210101 Printed Material & Stationery					50
		2210113 Feeding Cost					500
		22105 Travel - Transport					360
		2210503 Fuel & Lubricants - Official Vehicles					60
		2210509 Other Travel & Transportation					300
		22107 Training - Seminars - Conferences					8
		2210701 Training Materials					8
Output	0004	The health and safety of farmers enhanced by 31st Dec. 2015	Yr.1	Yr.2	Yr.3		1,970
Activity	000002	carry out 2 demonstrations on the use of fortified maize for 35 farmers by Dec.	1.0	1.0	1.0		1,180
		Use of goods and services					1,180
		22101 Materials - Office Supplies					400
		2210113 Feeding Cost					400
		22105 Travel - Transport					580
		2210503 Fuel & Lubricants - Official Vehicles					480
		2210509 Other Travel & Transportation					100
		22107 Training - Seminars - Conferences					200
		2210701 Training Materials					200
Activity	000003	carry out demonstration on the use of cassave flour for 20 participants by Dec.	1.0	1.0	1.0		790
		Use of goods and services					790
		22101 Materials - Office Supplies					350
		2210113 Feeding Cost					350
		22105 Travel - Transport					420
		2210503 Fuel & Lubricants - Official Vehicles					80
		2210509 Other Travel & Transportation					340
		22107 Training - Seminars - Conferences					20
		2210701 Training Materials					20
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					3,016
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3		3,016
Activity	000005	weekly agric programme broadcast to farmers	1.0	1.0	1.0		3,016
		Use of goods and services					3,016
		22101 Materials - Office Supplies					52
		2210101 Printed Material & Stationery					52
		22105 Travel - Transport					2,600
		2210503 Fuel & Lubricants - Official Vehicles					2,600
		22107 Training - Seminars - Conferences					364
		2210711 Public Education & Sensitization					364
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					615
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3		615
Activity	000009	Train 50 farmers on GAP (good agricultural practices)	1.0	1.0	1.0		615
		Use of goods and services					615
		22101 Materials - Office Supplies					505
		2210101 Printed Material & Stationery					5
		2210113 Feeding Cost					500
		22105 Travel - Transport					60

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

		2210503 Fuel & Lubricants - Official Vehicles							60	
		22107 Training - Seminars - Conferences							50	
		2210701 Training Materials							50	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								10,610
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement								1,490
Output	0002	Agricultural competitiveness increased and market integrated .			Yr.1	Yr.2	Yr.3		1,490	
Activity	000002	develop targeted extension messages on input use (pesticide) then grading			1.0	1.0	1.0		1,490	
		Use of goods and services							1,490	
		22101 Materials - Office Supplies							10	
		2210101 Printed Material & Stationery							10	
		22105 Travel - Transport							1,480	
		2210503 Fuel & Lubricants - Official Vehicles							1,480	
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.								2,250
Output	0002	Agricultural competitiveness increased and market integrated .			Yr.1	Yr.2	Yr.3		2,250	
Activity	000001	GAP/HACCP awareness forum for 100 participants by Dec.			1.0	1.0	1.0		2,250	
		Use of goods and services							2,250	
		22101 Materials - Office Supplies							1,100	
		2210103 Refreshment Items							1,100	
		22105 Travel - Transport							1,150	
		2210503 Fuel & Lubricants - Official Vehicles							1,150	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing								2,110
Output	0002	Agricultural competitiveness increased and market integrated .			Yr.1	Yr.2	Yr.3		2,110	
Activity	000003	train 50 farmer base organization on group dynamics, records keeping etc by Dec.			1.0	1.0	1.0		2,110	
		Use of goods and services							2,110	
		22101 Materials - Office Supplies							250	
		2210101 Printed Material & Stationery							250	
		22105 Travel - Transport							1,800	
		2210503 Fuel & Lubricants - Official Vehicles							1,800	
		22107 Training - Seminars - Conferences							60	
		2210701 Training Materials							60	
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								4,760
Output	0002	Agricultural competitiveness increased and market integrated .			Yr.1	Yr.2	Yr.3		4,760	
Activity	000004	40 AEAs, Ddos, DDA reach out to client, farmers on phones daily			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
		22107 Training - Seminars - Conferences							3,000	
		2210711 Public Education & Sensitization							3,000	
Activity	000005	52 weekly market data collection by DADU			1.0	1.0	1.0		1,760	
		Use of goods and services							1,760	
		22101 Materials - Office Supplies							720	
		2210101 Printed Material & Stationery							720	
		22105 Travel - Transport							1,040	
		2210503 Fuel & Lubricants - Official Vehicles							1,040	
Objective	030105	5. Promote livestock and poultry development for food security and income								4,800
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								4,800
Output	0001	Farmers income from livestock / poultry increased by 25% by Dec 2014			Yr.1	Yr.2	Yr.3		4,800	

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

Activity	000001	10 AEAs to vaccinate 10,000 sheep and goats by Dec.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000002	10 AEAS to vaccinate 10,000 cattle by Dec.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000005	10 AEAs to treat 10,000 pigs and 10,000 local birds by Dec	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000006	10 AEAs to vaccinate 2000 dogs and cats by Dec.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Objective	030106	6. Promote fisheries development for food security and income				7,320
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management				2,040
Output	0001	Income from fish and food security enhanced	Yr.1	Yr.2	Yr.3	2,040
Activity	000001	Daily fish data collection	1.0	1.0	1.0	2,040
Use of goods and services						2,040
22105 Travel - Transport						2,040
2210503 Fuel & Lubricants - Official Vehicles						2,040
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries				4,320
Output	0001	Income from fish and food security enhanced	Yr.1	Yr.2	Yr.3	4,320
Activity	000003	Quarterly forum held for 40 stakeholders on fisheries laws by Dec.	1.0	1.0	1.0	4,320
Use of goods and services						4,320
22101 Materials - Office Supplies						2,000
2210113 Feeding Cost						2,000
22105 Travel - Transport						2,320
2210503 Fuel & Lubricants - Official Vehicles						2,320
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				960
Output	0001	Income from fish and food security enhanced	Yr.1	Yr.2	Yr.3	960
Activity	000002	Monitoring and evaluation of fish cash	1.0	1.0	1.0	960
Use of goods and services						960
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						960
Other expense						3,600
Objective	030101	1. Improve agricultural productivity				3,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				3,600
Output	0003	DADU efficiency and performance improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	3,600
Activity	000004	payment of office consummable	1.0	1.0	1.0	3,600
Miscellaneous other expense						3,600

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

2013

28210	General Expenses								3,600	
2821006	Other Charges								3,600	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	07 004	CF (Assembly)							<i>Total By Funding</i>	15,630
Function Code	70421	Agriculture cs								
Organisation	111060000	Ada West - Sege_Agriculture								
Location Code	0310100	Dangme East - Ada Foah								
Use of goods and services									8,130	
Objective	030101	1. Improve agricultural productivity								8,130
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors								2,000
Output	0001	Agricultural productivity improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Support the Youth in agriculture programme annually.			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22107 Training - Seminars - Conferences									2,000	
2210707 Recruitment Expenses									2,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								6,130
Output	0001	Agricultural productivity improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3		6,130	
Activity	000002	Support the organization of the Famers Day Celebration annually			1.0	1.0	1.0		6,130	
Use of goods and services									6,130	
22101 Materials - Office Supplies									3,000	
2210103 Refreshment Items									1,000	
2210113 Feeding Cost									2,000	
22104 Rentals									1,300	
2210406 Rental of Vehicles									800	
2210408 Rental of Furniture & Fittings									500	
22105 Travel - Transport									1,080	
2210503 Fuel & Lubricants - Official Vehicles									840	
2210509 Other Travel & Transportation									240	
22107 Training - Seminars - Conferences									750	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									750	
Other expense									7,500	
Objective	030101	1. Improve agricultural productivity								7,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								7,500
Output	0001	Agricultural productivity improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3		7,500	
Activity	000002	Support the organization of the Famers Day Celebration annually			1.0	1.0	1.0		7,500	
Miscellaneous other expense									7,500	
28210 General Expenses									7,500	
2821008 Awards & Rewards									7,500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<i>Total By Funding</i> 156,230
Function Code	70421	Agriculture cs						
Organisation	111060000	Ada West - Sege_Agriculture						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	156,230
Objective	000000	Compensation of Employees						156,230
National Strategy	0000000	Compensation of Employees						156,230
Output	0000			Yr.1	Yr.2	Yr.3		156,230
				0	0	0		
Activity	000000			0.0	0.0	0.0		156,230
Wages and Salaries								156,230
21110 Established Position								156,230
2111001 Established Post								156,230
							Total Cost Centre	238,398

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 3,020
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1110702000	Ada West - Sege_Physical Planning_Town and Country Planning_						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	3,020
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							3,020
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							800
Output	0001	Administrative Capacity improved by 31st December, 2014				Yr.1	Yr.2	Yr.3	800
Activity	000004	Purchase Trasing Papers, Cartridge Paper & Drawing Pens				1.0	1.0	1.0	800
Use of goods and services									800
22101 Materials - Office Supplies									800
2210111 Other Office Materials and Consumables									800
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							2,220
Output	0001	Administrative Capacity improved by 31st December, 2014				Yr.1	Yr.2	Yr.3	2,220
Activity	000006	Inspect Spatial developments				1.0	1.0	1.0	2,220
Use of goods and services									2,220
22101 Materials - Office Supplies									300
2210103 Refreshment Items									300
22105 Travel - Transport									1,920
2210503 Fuel & Lubricants - Official Vehicles									960
2210512 Mileage Allowance									960

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	16,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1110702000	Ada West - Sege_Physical Planning_Town and Country Planning				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						14,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				14,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				4,000
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
Activity	000003	Purchase Drawing Board & Instruments	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				10,000
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Procure Global Positioning System Instrument (GPS)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210409 Rental of Plant & Equipment						10,000
Non Financial Assets						2,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				2,000
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Procure 1 No Desk-Top Computer, Printer and Accessories	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000
3112208 Computers and accessories						2,000
Total Cost Centre						19,020

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	16,502
Function Code	71040	Family and children				
Organisation	1110802000	Ada West - Sege_Social Welfare & Community Development_Social Welfare_				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						14,502
Objective	060801	1. Progressively expand social protection interventions to cover the poor				100
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				100
Output	0001	Social protection interventions expanded to cover the entire district	Yr.1	Yr.2	Yr.3	100
Activity	000006	Report writing	1.0	1.0	1.0	100
Use of goods and services						100
22101 Materials - Office Supplies						100
2210101 Printed Material & Stationery						100
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,260
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				480
Output	0001	Effective child development promoted in all communities	Yr.1	Yr.2	Yr.3	480
Activity	000004	Regular monitoring and inspection of child development centers	1.0	1.0	1.0	480
Use of goods and services						480
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						400
2210509 Other Travel & Transportation						80
National Strategy	6110102	1.2. Create equal opportunities for all children				1,780
Output	0001	Effective child development promoted in all communities	Yr.1	Yr.2	Yr.3	1,780
Activity	000001	Public education and sensitization on children's act (560)	1.0	1.0	1.0	840
Use of goods and services						840
22101 Materials - Office Supplies						120
2210103 Refreshment Items						120
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
22107 Training - Seminars - Conferences						240
2210711 Public Education & Sensitization						240
Activity	000002	Registration of early childhood development centers & establishment of day care centres	1.0	1.0	1.0	220
Use of goods and services						220
22101 Materials - Office Supplies						60
2210101 Printed Material & Stationery						60
22102 Utilities						160
2210204 Postal Charges						160
Activity	000003	In-house training workshop for care givers and proprietors of early childhood development centers	1.0	1.0	1.0	720
Use of goods and services						720
22101 Materials - Office Supplies						210
2210101 Printed Material & Stationery						30
2210103 Refreshment Items						180
22102 Utilities						10
2210204 Postal Charges						10
22107 Training - Seminars - Conferences						500

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

	2210701	Training Materials							300
	2210704	Hire of Venue							200
Objective	061301	1. Integrate issues on ageing in the development planning process							2,020
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy							1,580
Output	0001	Aged issues integrated in the district development planning process			Yr.1	Yr.2	Yr.3		1,580
Activity	000001	Public education and sensitization			1.0	1.0	1.0		600
		Use of goods and services							600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Activity	000002	Promote increase access to free health care for the aged			1.0	1.0	1.0		980
		Use of goods and services							980
	22101	Materials - Office Supplies							300
	2210113	Feeding Cost							300
	22102	Utilities							20
	2210204	Postal Charges							20
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							60
	2210702	Visits, Conferences / Seminars (Local)							60
National Strategy	6130102	1.2. Improve funding of programmes for older persons							440
Output	0001	Aged issues integrated in the district development planning process			Yr.1	Yr.2	Yr.3		440
Activity	000003	Advocacy for the establishment of aged home			1.0	1.0	1.0		440
		Use of goods and services							440
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							240
	2210711	Public Education & Sensitization							240
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							1,800
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							1,800
Output	0001	Disability issues well appreciated and included in all sectors of the societal development			Yr.1	Yr.2	Yr.3		1,800
Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF			1.0	1.0	1.0		1,800
		Use of goods and services							1,800
	22102	Utilities							200
	2210203	Telecommunications							200
	22105	Travel - Transport							1,600
	2210503	Fuel & Lubricants - Official Vehicles							1,600
Objective	070701	1. Empower women and mainstream gender into socio-economic development							3,018
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							3,018
Output	0001	Mainstream gender into Socio-Economic Development and Women Empowered			Yr.1	Yr.2	Yr.3		3,018
Activity	000001	Identify and access income generating activities			1.0	1.0	1.0		322
		Use of goods and services							322
	22101	Materials - Office Supplies							102
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							72
	22102	Utilities							20
	2210203	Telecommunications							20

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

	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Activity	000002	Public education and sensitization on women and gender issues	1.0	1.0	1.0				1,760
Use of goods and services									1,760
	22101	Materials - Office Supplies							240
	2210103	Refreshment Items							240
	22102	Utilities							20
	2210204	Postal Charges							20
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Activity	000004	Encourage and promote girls access to non-traditional technical skill acquisition	1.0	1.0	1.0				936
Use of goods and services									936
	22101	Materials - Office Supplies							216
	2210103	Refreshment Items							216
	22105	Travel - Transport							720
	2210503	Fuel & Lubricants - Official Vehicles							720
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							4,160
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution							920
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3				920
Activity	000002	Investigate all cases of Child Abuse, maintenance, custody and paternity. & domestic violence	1.0	1.0	1.0				920
Use of goods and services									920
	22101	Materials - Office Supplies							20
	2210101	Printed Material & Stationery							20
	22102	Utilities							300
	2210202	Water							60
	2210203	Telecommunications							240
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
National Strategy	7110302	3.2 Develop policies to protect children							3,240
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3				3,240
Activity	000001	Public education and sensitization child trafficking, labour and abuse	1.0	1.0	1.0				840
Use of goods and services									840
	22107	Training - Seminars - Conferences							840
	2210708	Refreshments							240
	2210711	Public Education & Sensitization							600
Activity	000003	Regular Monitoring and Supervision of Children and Families under Probation	1.0	1.0	1.0				1,320
Use of goods and services									1,320
	22101	Materials - Office Supplies							480
	2210101	Printed Material & Stationery							240
	2210103	Refreshment Items							240
	22102	Utilities							120
	2210203	Telecommunications							120
	22105	Travel - Transport							720
	2210503	Fuel & Lubricants - Official Vehicles							720
Activity	000006	Provide Support for Orphan Vulnerable Children (OVCs).	1.0	1.0	1.0				1,080
Use of goods and services									1,080
	22102	Utilities							360
	2210203	Telecommunications							120
	2210204	Postal Charges							240

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

	22105	Travel - Transport						720
	2210503	Fuel & Lubricants - Official Vehicles						480
	2210509	Other Travel & Transportation						240
Objective	071104	4. Eliminate human trafficking						1,144
National Strategy	7110402	4.2 Develop integrated child development policy						640
Output	0001	Human trafficking eliminated	Yr.1	Yr.2	Yr.3			640
Activity	000001	Identify the vulnable and prone communities to human trafficking	1.0	1.0	1.0			640
		Use of goods and services						640
	22101	Materials - Office Supplies						40
	2210101	Printed Material & Stationery						40
	22108	Consulting Services						600
	2210801	Local Consultants Fees						600
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking						504
Output	0001	Human trafficking eliminated	Yr.1	Yr.2	Yr.3			504
Activity	000002	Public education and sensitization on radio and communities	1.0	1.0	1.0			504
		Use of goods and services						504
	22101	Materials - Office Supplies						144
	2210103	Refreshment Items						144
	22105	Travel - Transport						240
	2210511	Local travel cost						240
	22107	Training - Seminars - Conferences						120
	2210711	Public Education & Sensitization						120
		Non Financial Assets						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						2,000
Output	0001	Equipments provided to ensure effective performance	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Procure Office Equipment & Accessories	1.0	1.0	1.0			2,000
		Fixed Assets						2,000
	31122	Other machinery - equipment						2,000
	3112208	Computers and accessories						2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71040	Family and children						Total By Funding 1,704
Organisation	1110802000	Ada West - Sege_Social Welfare & Community Development_Social Welfare_						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 1,704

Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,704
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						1,704
Output	0001	Social protection interventions expanded to cover the entire district						1,704
Activity	000005	Regular monitoring and supervision		Yr.1	Yr.2	Yr.3		1,704

Use of goods and services								1,704
22102	Utilities							144
2210202	Water							144
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200
22107	Training - Seminars - Conferences							360
2210708	Refreshments							360

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						
Function Code	71040	Family and children						Total By Funding 35,430
Organisation	1110802000	Ada West - Sege_Social Welfare & Community Development_Social Welfare_						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 35,430

Objective	000000	Compensation of Employees						35,430
National Strategy	0000000	Compensation of Employees						35,430
Output	0000			Yr.1	Yr.2	Yr.3		35,430
Activity	000000			0	0	0		35,430

Wages and Salaries								35,430
21110	Established Position							35,430
2111001	Established Post							35,430

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP			<i>Total By Funding</i>	28,947		
Function Code	71040	Family and children						
Organisation	1110802000	Ada West - Sege_ Social Welfare & Community Development_ Social Welfare_						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services						28,947		
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				28,947		
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				28,507		
Output	0001	Disability issues well appreciated and included in all sectors of the societal development			Yr.1	Yr.2	Yr.3	28,507
Activity	000001	Public education & sensitization on the disability act (715)			1.0	1.0	1.0	525
Use of goods and services						525		
22102 Utilities						50		
2210202 Water						30		
2210203 Telecommunications						20		
22105 Travel - Transport						300		
2210503 Fuel & Lubricants - Official Vehicles						300		
22107 Training - Seminars - Conferences						175		
2210708 Refreshments						150		
2210711 Public Education & Sensitization						25		
Activity	000002	Comprehensive data collection on persons with disabilities (PWDs) and organizations of PWDs in the district			1.0	1.0	1.0	645
Use of goods and services						645		
22101 Materials - Office Supplies						204		
2210101 Printed Material & Stationery						60		
2210103 Refreshment Items						144		
22102 Utilities						241		
2210203 Telecommunications						240		
2210204 Postal Charges						1		
22105 Travel - Transport						200		
2210503 Fuel & Lubricants - Official Vehicles						200		
Activity	000004	Facilitate the disbursement of 2% DACF to PWDs and OPWDs			1.0	1.0	1.0	27,337
Use of goods and services						27,337		
22107 Training - Seminars - Conferences						27,337		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						27,337		
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						440
Output	0001	Disability issues well appreciated and included in all sectors of the societal development			Yr.1	Yr.2	Yr.3	440
Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF			1.0	1.0	1.0	440
Use of goods and services						440		
22101 Materials - Office Supplies						440		
2210101 Printed Material & Stationery						200		
2210103 Refreshment Items						240		
Total Cost Centre								82,583

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					480
Function Code	70620	Community Development						
Organisation	1110803000	Ada West - Sege_Social Welfare & Community Development_Community Development_						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **480**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						480
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						480
Output	0001	20 community health committees formed by 31st December	Yr.1	Yr.2	Yr.3			480
Activity	000002	Organize Community health Durbars	1.0	1.0	1.0			480

Use of goods and services								480
22107	Training - Seminars - Conferences							480
2210709	Seminars/Conferences/Workshops/Meetings Expenses							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	70620	Community Development						
Organisation	1110803000	Ada West - Sege_Social Welfare & Community Development_Community Development_						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **1,000**

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						1,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						1,000
Output	0001	Public Awareness created on the Laws for the protection of vulnerable and excluded	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Organize Adult education Study groups and mass meetings in various communities	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 6,200
Function Code	70620	Community Development						
Organisation	1110803000	Ada West - Sege_Social Welfare & Community Development_Community Development_						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								6,200
----------------------------------	--	--	--	--	--	--	--	--------------

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,050
-----------	--------	--	--	--	--	--	--	--------------

National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						4,050
-------------------	---------	---	--	--	--	--	--	--------------

Output	0001	20 community health committees formed by 31st December						4,050
--------	------	--	--	--	--	--	--	--------------

			Yr.1	Yr.2	Yr.3			
--	--	--	------	------	------	--	--	--

Activity	000001	Form Health Committees	1.0	1.0	1.0			4,050
----------	--------	------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								4,050
---------------------------	--	--	--	--	--	--	--	--------------

22101	Materials - Office Supplies							2,025
-------	-----------------------------	--	--	--	--	--	--	--------------

2210103	Refreshment Items							2,025
---------	-------------------	--	--	--	--	--	--	--------------

22105	Travel - Transport							2,025
-------	--------------------	--	--	--	--	--	--	--------------

2210511	Local travel cost							2,025
---------	-------------------	--	--	--	--	--	--	--------------

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						2,150
-----------	--------	--	--	--	--	--	--	--------------

National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						2,150
-------------------	---------	--	--	--	--	--	--	--------------

Output	0001	Public Awareness created on the Laws for the protection of vulnerable and excluded						2,150
--------	------	--	--	--	--	--	--	--------------

			Yr.1	Yr.2	Yr.3			
--	--	--	------	------	------	--	--	--

Activity	000001	Organise public education for 20 women groups	1.0	1.0	1.0			2,150
----------	--------	---	-----	-----	-----	--	--	--------------

Use of goods and services								2,150
---------------------------	--	--	--	--	--	--	--	--------------

22101	Materials - Office Supplies							2,000
-------	-----------------------------	--	--	--	--	--	--	--------------

2210103	Refreshment Items							2,000
---------	-------------------	--	--	--	--	--	--	--------------

22105	Travel - Transport							50
-------	--------------------	--	--	--	--	--	--	-----------

2210509	Other Travel & Transportation							50
---------	-------------------------------	--	--	--	--	--	--	-----------

22107	Training - Seminars - Conferences							100
-------	-----------------------------------	--	--	--	--	--	--	------------

2210704	Hire of Venue							100
---------	---------------	--	--	--	--	--	--	------------

Total Cost Centre								7,680
--------------------------	--	--	--	--	--	--	--	--------------

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 600
Function Code	70630	Water supply						
Organisation	1111003000	Ada West - Sege_Works_Water						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 600

Objective	051103	3. Accelerate the provision and improve environmental sanitation						600
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						600
Output	0001	Environmental Sanitation improved in the district						600
Activity	000002	Organize 2 number Workshops for 30 WATSAN Committee members, Pump Care Takers and Water Vendors by 31st Dec.	1.0	1.0	1.0			600

Use of goods and services								600
22108	Consulting Services							600
2210801	Local Consultants Fees							600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 22,500
Function Code	70630	Water supply						
Organisation	1111003000	Ada West - Sege_Works_Water						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 2,500

Objective	051102	2. Accelerate the provision of affordable and safe water						2,500
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						2,500
Output	0001	Provision of Potable Water to all parts of the District improved by 2014.						2,500
Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							1,700
2210102	Office Facilities, Supplies & Accessories							500
2210112	Uniform and Protective Clothing							1,200
22109	Special Services							800
2210909	Operational Enhancement Expenses							800

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						20,000
Output	0001	Provision of Potable Water to all parts of the District improved by 2014.						20,000
Activity	000001	Extend potable water from Aveyime Water works to 6 communities in the District by 31st Dec.2015	1.0	1.0	1.0			20,000

Inventories								20,000
31222	Work - progress							20,000
3122264	WIP-Utilities Networks							20,000

Total Cost Centre 23,100

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 101,767
Function Code	70451	Road transport						
Organisation	1111004000	Ada West - Sege_Works_Feeder Roads						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 1,095

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,095
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,095
Output	0001	Roads in the District maintained annually						1,095
Activity	000002	Mornitor contractors engaged in roads construction in the District by 31st December, 2014	1.0	1.0	1.0			1,095

Use of goods and services								1,095
22101	Materials - Office Supplies							1,095
2210101	Printed Material & Stationery							95
2210104	Medical Supplies							400
2210106	Oils and Lubricants							600

Non Financial Assets 100,672

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,672
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,672
Output	0001	Roads in the District maintained annually						100,672
Activity	000001	Maintain 14 Feeder roads totaling 80.2Km in the district. By end of Dec. 2015	1.0	1.0	1.0			100,672

Fixed Assets								100,672
31113	Other structures							100,672
3111301	Roads							100,672

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding 15,798
Function Code	70451	Road transport						
Organisation	1111004000	Ada West - Sege_Works_Feeder Roads						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 15,798

Objective	000000	Compensation of Employees						15,798
National Strategy	0000000	Compensation of Employees						15,798
Output	0000							15,798
Activity	000000		0.0	0.0	0.0			15,798

Wages and Salaries								15,798
21110	Established Position							15,798
2111001	Established Post							15,798

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			<i>Total By Funding</i>	367,688
Function Code	70451	Road transport				
Organisation	1111004000	Ada West - Sege_Works_Feeder Roads				
Location Code	0310100	Dangme East - Ada Foah				
					Non Financial Assets	367,688
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				367,688
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				367,688
Output	0001	Roads in the District maintained annually	Yr.1	Yr.2	Yr.3	367,688
Activity	000003	Rehabilitate 3.10 km Addokope - Fantevikope Feeder Road	1.0	1.0	1.0	367,688
Fixed Assets						367,688
31113 Other structures						367,688
3111301 Roads						367,688
					Total Cost Centre	485,253

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	400
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1111102000	Ada West - Sege_Trade, Industry and Tourism_Trade				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						400
Objective	010202	2. Improve public expenditure management				400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				400
Output	0001	Administrative Over Heads Managed efficiently	Yr.1	Yr.2	Yr.3	400
Activity	000001	Administrative Over Heads	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
Total Cost Centre						400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 3,700
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500000	Ada West - Sege_Disaster Prevention						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	3,700
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							2,700
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,700
Output	0001	Communities educated on Natural Disaster				Yr.1	Yr.2	Yr.3	2,700
Activity	000002	Formation of Disaster Prevention Clubs				1.0	1.0	1.0	1,700
Use of goods and services									1,700
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200
22107 Training - Seminars - Conferences									1,500
2210707 Recruitment Expenses									1,500
Activity	000003	Formation of Disaster Volunteer Groups (DVG's)				1.0	1.0	1.0	1,000
Use of goods and services									1,000
22112 Emergency Services									1,000
2211203 Emergency Works									1,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							1,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							1,000
Output	0001	Educate the Public on Prevention				Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Co-ordinate the inspection of fire safety gadgets with fire service officers				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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	18,500		
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500000	Ada West - Sege_Disaster Prevention						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services						18,500		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,000		
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				10,000		
Output	0002	Natural disaster, risks, vulnerability & contingencies reduced and mitigated			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Contingency and disaster management			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
22112 Emergency Services						10,000		
2211202 Refurbishment Contingency						10,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				8,500		
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				8,500		
Output	0001	Organise Clean-up exercises			Yr.1	Yr.2	Yr.3	8,500
Activity	000001	Co-ordinate the agencies involved (Zoomlion, Environmental health service, Zoil, etc			1.0	1.0	1.0	8,500
Use of goods and services						8,500		
22101 Materials - Office Supplies						8,500		
2210103 Refreshment Items						2,500		
2210112 Uniform and Protective Clothing						4,000		
2210120 Purchase of Petty Tools/Implements						2,000		
Total Cost Centre						22,200		
Total Vote						3,246,634		