



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WASSA EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Wassa East District Assembly
Western Region

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BACKGROUND

1. Wassa East District is located at the south-eastern end of the Western Region. It shares boundary with the following districts; Twifo Hemang Lower Denkyira and Komenda Edina EguafoAbrem all in the Central Region and Prestea-Huni Valley District, Sekondi-Takoradi Metropolitan area, Shama and Mpohor Districts in the Western Region. The district capital is Daboase, which is 6.7 km from the Cape Coast - Takoradi main road.
2. The district was originally carved out from Wassa Fiase Mpohor District in 1988 under LI 1385 and occupies an area of 1880 square kilometres of which 344 square km are used as cultivable land. The district was split into the Wassa East and Mpohor districts in 2012 under LI 2018.
3. The district has large deposits of gold, traces of iron and kaolin hence the upsurge of mining activities in the district.

Socio-Cultural Characteristics

Demographic Characteristics

4. Before the district was split the population was 123,996 according to the 2010 Population and Housing Census, (GSS, 2012) The Wassa East District's population is projected to be 74,398
5. The economically active population of 50.6 per cent, indicates an immense human resource potential for development. This could be attributed to in-migration of labour to seek employment in the agriculture and mining sectors of the district. As a result, frantic efforts are being made to increase awareness in HIV and AIDS and other STIs as well as teenage pregnancy and other social ills.

6. The district is predominantly rural with 88 percent of the population living in rural areas as against 12 percent in the urban areas. Daboase is the only settlement in the district which is urbanised. Settlements such as Ateiku, Atobiase and Akyempim have a high potential of getting urbanised. The District falls under the Wassa Fiase Paramouncy with 7 divisions namely Sekyere Hemang, Ekutuase, Daboase and Dompim. The rest are Edwinase, Mampongso, and Enyinabrim.
7. The District is divided into four (4) Area Councils made up of 21 electoral areas. The Highest decision making body is the of 30 member General Assembly which consists of 21 elected members from each of the electoral areas, and 8 Appointees, District Chief Executive and the Member of Parliament.

Economic Characteristics

Agricultural Activities

8. The vegetation is the tropical rainforest type. There are two large forest reserves namely; Subri River Forest Reserve which occupies 375 square kilometres and the Pra Suhyen Forest Reserve with 204 square kilometres. There are two small ones namely the Ben West Block Forest Reserve and Ben East Forest Reserve. These forests are the semblance of virgin forest in the district. This has led to intensive lumbering activities.
9. The natural environment is being degraded as a result of farming, mining, lumbering and logging as well as building activities thus reducing portions of the original forest to secondary.
10. Subsistence and large-scale agriculture employs 71.5% of the workforce according to the 2000 population and housing census. The major staple food crops produced in the district include cassava, plantain, maize, cocoyam and

vegetables. The output per yield is substantially low in the district due to traditional methods of farming with an average farm size of one acre per farmer.

11. The predominant cash crops are cocoa and oil palm and coffee in some cases. Non-traditional crops like black pepper and pineapples which are cultivated in the district have high potential of becoming export crops if they are given serious attention in production and marketing. Other non-traditional crops that could do well in this district are citrus, cashew and banana.

Markets

12. There are four important markets, namely Daboase, Atobiase, Senchem and Ateiku. The Ateiku market has the largest sphere of influence, followed by Daboase, Senchem, and Atobiase in that order. None of the markets listed above has well developed structures. There are other smaller markets like those in Ekutuase and Ebukrom. The poor road network and conditions also affect the marketing of agricultural produce making prices very low.

Manufacturing Industries

13. The following are the large scale industries in the district. Subri Industrial Plantation Limited (SIPL) in Daboase, Golden Star (Wassa mines) Limited in Akyempim. A number of small scale industries for agro-processing can be found in most parts of the district. Specific locations include cassava processing in Kwabaa, Awiadaso, Akotosu, Adiembra and Abroadzewuram for identifiable women groups.
14. Small-scale mining activities are carried out in areas like Sekyere Krobo, Sekyere Heman, Nsadweso and Ateiku.

Tourism

15. There are potentials for ecotourism development in the district. The first is the Domama Rock Shrine; an imposing geological configuration that stands about twenty meters above sea level. A sizeable number of ancient carvings were discovered in the area, giving evidence that it was the abode of the stone-age people. Numerous herbaceous plants found around the structure have medicinal value for the local people. This geological mass offers very good opportunity for adventure tourism. Similar attractions can be found in Nsadweso and Ateiku.
16. The second is the Pra islands in Krobo, Obomomase and Atwebesa with potentials for promoting water-based tourism. Ecotourism activities such as bird watching, swimming, fishing and boating are ideal on these islands. The various forest reserves and the planned plantation are ideal for adventure tourism and medicinal research.

Banking and Credit Facilities

17. There are two rural banks in the district, namely the Lower Pra Rural Bank located in Daboase and Fiaseman Rural Bank in Ateiku. Credit Unions Association (CUA) can be found in Daboase, Ateiku and Atobiase.

Roads

18. The district has about 358km of feeder roads and 75km of highways. Only 15 km of the highways is motor able, the poor road network and condition makes some of the settlements inaccessible during rainy season.

Education

19. There are 132 pre-schools, 129 Primary Schools, 68 Junior High Schools and 1 Senior High School in the District. There is one private Senior High School at Ateiku that. There has been a major improvement in the provision of school infrastructure such as classroom blocks and furniture. In terms of pupil / teacher

ratio the total ratio is 1:33 however the trained teacher to untrained teacher ratio has improved from 51:49 to 45:55 per cent

20. As a result of the interventions undertaken over the years, District moved from 11th to 6th and 2nd positions in the BECE league table in the region for 2009, 2010 and 2011 respectively

Health

21. There are a total of 15 health facilities in the Wassa East District. The highest order health facilities are 2 mission hospitals, located in Daboase and Ateiku. The inhabitants, on the average, travel for about 31 kilometres before they can access a health facility. The district currently has three (3) doctors and 61 nurses (all categories), which result in a doctor/patient ratio of 1:24,799. The problem confronting the health sector is not only inadequate health facilities, but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.

Disease Burden

22. Like any other metropolitan, municipal, and district, the Wassa East District has its own disease burden which the District Health Administration and all its facilities including other private facilities are working assiduously to reduce the burden of disease in the district. Apart from malaria which seems to be the leading cause of morbidity and mortality, there are also incidences of Onchocerciasis and Filariasis due to the existence of black flies in the district.
23. A number of interventions have been put in place to curb the spread of HIV/AIDS which is no longer regarded a health issue but a developmental problem which requires a multi-sectoral approach in its management. The district started its HIV

response programme in 2002 which resulted in the formation of the District AIDS Committee and the District Response Management Team (DRMT). Funds for implementing programmes were received from the Ghana AIDS Response Fund MSHAP and the 0.5 percent of the District Assembly Common Fund (DACF). In recent years, the Ghana Aids Commission has ceased to give funds for local NGOs and CBOs for HIV programmes. The district therefore has been supporting these CBOs to continue with their programmes out of the DACF and Internally Generated Funds (IGF).

Water and Sanitation

Water

24. Over the years, access to potable water in the district has improved considerably. Pipe borne water until most recently was found in Daboase and its environs. In 2009, four more communities were connected to pipe-borne water the communities are Ebukrom, Sekyere Hemang, Abroadzewuram, and Ebukrom Junction. Notwithstanding these interventions about 44% of the population still depends on other sources such as streams and rivers.

25. Below is the breakdown of various water facilities spread according to the 4 Area Councils in the District.

Table 1: Table of Water facilities in communities

AREA COUNCIL	No. Of Major Com Munities	No. Of Communities With Pipe System	No. Of Communities With Bore Holes	No. Of Communities With Hand Dug Wells	No. Of Communities Without Water Facility
DABOASE	42	3	13	34	1
ATEIKU	29	3	10	26	-
EKUTUASE	47	6	14	42	-
ENYINABRIM	32	1	7	28	3
TOTAL	150	13	44	130	4

District Water and Sanitation Plan 2009-2012

26. It must be noted that most of the communities had more than one or even all the water facilities. Some of the facilities are also broken down which needs to be rehabilitated.

Sanitation

27. In terms of sanitation, as many as 44.5 per cent of the populace still depend on pit latrines, while only 2% uses the Water closet. Those without toilet facilities resort to unhygienic standards making people more vulnerable to diseases.
28. On solid waste disposal, only Daboase, the district capital has 3 refuse bays and 4 institutions having disposal sites, all other disposal sites are unapproved. Solid waste disposal is also one area the Assembly is addressing seriously. The Assembly initiated a programme to support households to own their toilet facilities. By the end of the year 2012 40 households would have benefitted from this facility.

Vulnerability Issues

29. A total of 574 persons have been registered in the district with various degrees of disabilities. Out of this number 45 people are with epilepsy, 294 with difficulty in seeing, 40 deaf and dumb and 176 having difficulty in walking. Nine have dwindled legs and hands, while 2 are with hunchbacks.
30. Credit has been provided for those in identifiable groups in various Area Councils of the district. The intention is to reduce the overall poverty situation of the people by creating this enabling environment for them.

Vision

31. The vision of WEDA is to be the lead district in the Western Region in particular and Ghana in general in improving the quality of the life of its people.

Mission

32. The WEDA exists to improve the quality of life of the people in the district through the effective and efficient mobilization and deployment of financial, human and material resources with honesty, diligence and commitment.

District Development Goal

33. The broad goal of the district for the the period 2010 to 2013 is “addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth”.
34. This is in line with the national goal of addressing the economic imbalances, restabilising the economy, placing it on the path of sustained accelerated growth and poverty reduction towards achieving the Millennium Development Goals and Middle Income Status.
35. The various objectives under the Ghana Shared Growth and development Agenda (GSGDA) have been aligned with the district’s strategies and programmes in the matrix below;

Table 2: KEY STRATEGIES WITHIN THE MEDIUM TERM DEVELOPMENT PLAN AND IN LINE WITH GSGDA

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/ PROGRAMMES
Ensuring and Sustaining Macroeconomic Stability - 0001	Improve fiscal resource mobilization	<ul style="list-style-type: none"> - To establish a data base system for the district by the end of 2013 - To improve the capacity of all revenue officers in the district annually - To educate citizens on their tax obligations through community educations annually. 	<ul style="list-style-type: none"> Establishment of District Database Train and equip Revenue collectors Organize quarterly meetings at the Area Council level
Enhancing Competitiveness in Ghana's Private Sector – 20109 Tourism Market	<ul style="list-style-type: none"> Develop the tourism as a major industry Improve private sector competitiveness 	<ul style="list-style-type: none"> - To develop four additional ecotourist sites by the end of 2013 To organize skills training in soap making, grass cutter rearing, bamboo and rattan, batik tie and dye making and other business improvement programmes annually Construct and upgrade markets in the communities 	<ul style="list-style-type: none"> Organize tourism fair to showcase Tourism potentials of the district. Support BAC to undertake training of Artisans Complete Construction of Daboase market Construct market sheds at Senchem
Oil and Gas Development	Ensure that the practices of the Oil and Gas Industry are consistent with international standards of Environmental sustainability	<ul style="list-style-type: none"> - To develop planning schemes for major communities by the end of 2013 - To create a land bank for future physical development by the end of 2013 	Pay for compensation for land banks at Daboase.

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/ PROGRAMMES
Infrastructure, Energy and Human Settlement Development	Accelerate the provision of affordable and safe water Accelerate the provision and improve environmental sanitation.	<ul style="list-style-type: none"> - To rehabilitate broken down boreholes and construct additional water facilities (boreholes and hand dug wells.) - To purchase sanitation equipment for all Communities to facilitate communal Labour - Promote the construction of Household toilets - To disseminate information on hygiene to every community at least annually -through IEC. - To prepare planning schemes for communities by the end of 2013 	<ul style="list-style-type: none"> Pay for counterpart funding on IDA water project Rehabilitate broken down boreholes and hand dug wells. Procure sanitation equipments for all the 8 Area Councils. Procure sanitary equipments for all Areas Support the Construction of 100 Household toilets. Undertake monthly campaigns on personal hygiene. Prepare planning scheme for 2 new communities
ECONOMIC Roads	Create an enabling environment that will ensure the dev't of the potentials of rural areas	<ul style="list-style-type: none"> - To improve the condition of major roads, farm tracks, culverts and bridges by the end of 2013 	Fuel and maintain DA grader to reshape feeder roads in the district.
Energy	Create an enabling	Extend electricity to rural	Extend electricity

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/ PROGRAMMES
	environment that will ensure the development of the potentials of rural areas.	communities.	to new areas 3 the communities Provide Street lights 100 street lights to 10 communities
Accelerated Agric modernization & Natural resource management Agriculture	Promote selected crop development for food security, export and industry Improve Agriculture Productivity	To reduce post-harvest losses by 70 percent by the end of 2013 To promote the use of improved seedlings and planting materials district wide by the end of 2013 Encourage and motivate farmers to improve and increase productivity.	Undertake cocoa spraying and pest control exercise. Train Farmers in high yielding cassava and maize farming. Organise Farmers' Day in the district.
Human Development, Productivity and Employment Education	Increase equitable access to and participation in education at all levels	To construct and rehabilitate school buildings by the end of 2013 To increase the trained and untrained teacher	Construct 3-Unit classroom block at Borkokrom Construct Girl's Hostel at Daboase SHS Provide furniture for schools Sponsor 20

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/ PROGRAMMES
	Improve quality of teaching and learning	ratio by 15 percent by the year 2013 To institute scholarship schemes and assistance to needy students annually	Teacher trainees Support STME and Mock Exams Provide scholarship to brilliant but needy students.
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor Prevent the spread of communicable and non-communicable diseases and promote healthy lifestyles	Increase access to healthcare Reduce the incidence of HIV/AIDS and Malaria in the district.	Construct 2 CHPS compounds at Senchem and Dwenase Furnish and equip 4 CHPS zones Construct nursing quarters at Sekyere Krobo Construct Health centre at Ekutuase Construct additional blocks for Daboase Support NGOs and CBOs to undertake CT and other HIV prevention programmes. Undertake Malaria educational programmes.
Sanitation	Accelerate the provision and improve	Facilitate the organisation of communal activities at the community level	Procure sanitation equipments for

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/ PROGRAMMES
	environmental sanitation.	Promote the construction of Household toilets To disseminate information on hygiene in all Area Councils at through IEC.	all the 4 Area Councils Support the Construction of 40 Household toilets. Undertake monthly campaigns on personal hygiene.
Transparent and Accountable Governance Security	Improve the capacity of security agencies to provide internal security for human safety and protection	Provide residential and office accommodation for the police and other law enforcement agencies Police.	Construct Police station and Bungalow for commander at Daboase Furnish Magistrate court and bungalow at Daboase. Support DISEC activities
Administration	Strengthen & operationalize the sub-district structures and ensure consistency with local government laws	Enhance access to Office and Residential Accommodation Provide logistics for public office Embark on community sensitization on local Governance	Provide Furniture for all the 4 Area Council Offices Rehabilitate 2 residential bungalows. Support DPCU to undertake community fora Conduct public education to explain Gov't and DA policies to the citizenry Organise capacity building programmes for

THEMATIC AREA	GSGDA OBJECTIVE	DISTRICT OBJECTIVE	DISTRICT STRATEGIES/ PROGRAMMES
			staff and Assembly members

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

36. Apart from releases on compensation which includes that of the other departments, all the other funds relates only to the central administration. Moreover, actual performance was used as a basis for comparison since that gave a realistic picture.

Table 3: Revenue performance as at 31ST December 2012

REVENUE Items	2011 budget	Actual As at 31st July, 2011	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	700,424.91	266,759.74	803,757	895,932.99	92,175	111.4
GOG Transfers						
Compensation	250,436		446,200	610,995.77	164,795.77	136.9
Goods and service						
Assets:						
DACF	817,052.7	882,847.08	827,000	971,732.40	90,732.4	128.4
DDF	499,577	179,293.55	484,578.	518,178.14	33,600.14	106.9
Other donor transfers						

Table 4: Expenditure performance as at 31ST December 2012

EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31st, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	446,200.00	610,995.77	164,795.77	136.9
Goods and services	658,780.00	501,256.66	157,523.34	76.09
Assets	1,411,578.74	1,489,910.54	78,331.80	105.5
TOTAL	2,516,558.74	2,602,162.97	85,604.23	103.4

NON-FINANCIAL PERFORMANCE (ASSETS)

Table 5: Non-Financial Performance as at 31ST December 2012

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct girls hostel at Daboase SHS	Construction work has begun is at about 30% complete		Work is progressing at a slow pace
2. Rehabilitation of Daboase DA JHS block	4 –unit classroom rehabilitated and in use	Teaching and learning conditions improved	
3. Supply of furniture to basic schools	2000 dual desk, tables and chairs distributed	Teaching and learning conditions improved	
Economic			
Supply 200 street bulbs to 15 communities	160 street bulbs supplied to 15 communities	Security improved in the communities	
Health			
Construct 5 CHPS compounds	5 CHPS compounds completed at ,	Access to Health services	Subri and Adiembra about to begin

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
	Subri, Adiembra, and Enyinabrim	improved	operation
Construct health centre at Ekutuase	Construction is completed	Access to Health services improved	Project yet to be commissioned
Construct a Nurse's quarters at Sekyere Krobo	Work is about 30% complete		Project is far behind schedule.
Sanitation			
Support 40 households with toilet facilities	15 households supported to own their toilets	More households have been applied for the facility	
ADMINISTRATION			
Construct District Police station and Bungalow at Daboase	Police commander's bungalow completed while the station is about 60% completed		
Construct District Magistrate court and Magistrate Bungalow at Daboase	Magistrate court and bungalow completed		The facilities are yet to be put to use

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Construct offices for all the 4 Area councils	4 offices have been constructed	Sub-district structures well equipped	

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

37. Projections have been made based on the trend of releases which shows that on the average revenues and expenditures will have a rate of growth of 20% per annum. The projections can be found in the matrix below which shows the projections of GOG transfers, Internally generated funds and other assets will grow from the year 2013-2015.

Table 6: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE			
Compensation	73,200.00	87,840.00	105,408.00
Goods & Services	520,354.00	624,424.80	749,309.76
GOG TRANSFERS:			
COMPENSATION	292,630.00	351,156.00	421,387.20
GOODS AND SERVICES	695,450.31	834,540.37	1,001,448.45
ASSETS:			
DACF	827,053.00	992,463.60	1,190,956.32
DDF	378,043.00	453,651.60	544,381.92
Feeder Roads	58,349.00	70,018.80	84,022.56
TOTAL	2,845,079.31	3,414,095.17	4,096,914.21

Table 7: Expenditure Projections

	2013	2014	2015
COMPENSATION	365,830.00	438,996.00	526,795.20
GOODS AND SERVICES	1,215,804.31	1,458,965.17	1,750,758.21
ASSETS	1,263,445.00	1,516,134.00	1,819,360.80
TOTAL	2,845,,079.31	3,414,095.17	4,101,449.17

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

38. The following are projects which were initiated during the 2012 budget year but would have to be rolled over to the 2013 budget because funds received would not be adequate to complete them.

Table 8: Expenditure Projections

Name of Department	Projects/Activities	Amount
Economic	Construction of Daboase Market	80,000.00
Education	Completion of Girl's Hostel for Daboase Senior High School	50,000.00
	Completion of 3 Unit Classroom block at Bokorkrom	33,000.00
	Distribution of furniture for basic schools in the district	10,000.00
Administration	Completion of Police Bungalow	40,000.00
	Completion of District Police station	140,000.00
	Payment of retention for completed projects	13,756.00

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

39. For the 2013 budget year, the following projects would be initiated to facilitate the achievement of the overall district goal of addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth. Provision has also been made for the outer years.

Table 9: Priority Projects and Programmes for 2013 and Corresponding Cost

SECTOR/PROJECT	2013 Budget (GHC)	Funding (GHC)	2014 Indicative budget (GHC)	2015 Indicative budget (GHC)
Economic Construction of Market Sheds Daboase	70,000.00	DDF		
Revaluation of in commercial properties Ph. I	20,000.00	IGF	20,000.00	20,000.00
Education Provide for School Feeding Programme	396,533.00	DACF	475,839.00	571,007.00
Health Construction of additional blocks at Daboase Health Centre	90,000.00	DDF	10,000.00	-
Furnishing of CHPS Compounds	8, 800.00	DDF		
Support District Response on HIV and AIDS	7,700.00	DACF	10,000.00	15,000.00
Support Malaria Control and other Health Programmes	7,500.00	DACF/IGF	15,000.00	15,000.00

SECTOR/PROJECT	2013 Budget (GHC)	Funding (GHC)	2014 Indicative budget (GHC)	2015 Indicative budget (GHC)
Administration				
Rehabilitate District Assembly Office and Residential facilities	30,000.00	DACF/IGF	40,000.00	40,000.00
Payment of compensation and documentation of acquired lands	20,000.00	DACF	15,000.00	10,000.00
Support to DPCU and Project Monitoring	15,000.00	DACF	20,000.00	25,000.00
Organise capacity building programmes for Staff and Assembly members	25,000.00	DACF/IGF	30,000.00	35,000.00
Sanitation				
Support the construction of Household toilets district-wide	20,000.00	DACF	40,000.00	40,000.00
Fumigation and Sanitation works	106,000.00	DACF	120,000.00	100,000.00
Environmental and sanitation educational programmes	15,000.00	DACF/IGF	20,000.00	20,000.00

Table 10: Summary of Expenditures for Departments

	COMPENSATION	G&S	ASSETS	TOTAL	GOG	DDF	IGF
Central Administration	175,616.00	1,122,546.74	1,205,096.00	2,503,358.74	1,520,261.00	425,510.00	596,738.00
MOFA	179,280.00	71,625.14	-	250,905.14	250,905.15	-	-
Community Development	-	6,811.70	-	6,811.70	6,811.70.00	-	-
Social welfare	-	5,943.86	-	5,943.86	5,943.86	-	-
Feeder Roads	-	12,060.86	58,349.00	70,409.86	70,409.86	-	-
Works	10,934.00			10,934.00	10,934.00	-	-
	365,830.00	1,215,804.30	1,263,445.00	2,845,079.31	1,904,781.00	425,510.00	596,738.00

CHALLENGES AND CONSTRAINTS

- Disconnect between the budgeting and reporting formats especially for common fund.
- Non-release of funds for department to run their activities
- The weak industrial and low infrastructure base especially in terms of energy and communication
- The predominantly agrarian and rural nature of the district
- Low level of Internally Generated Revenue
- The delay in the release of DACF.
- The bad nature of roads in the district making accessibility to communities difficult.
- The constant deduction at source affecting the smooth implementation of project and programmes (DACF).

JUSTIFICATIONS

40. The budget has been prepared in line with the 2013 reviewed Action plan of the 2010-2013 Medium Term Development Plan. Even though 2013 is the last year for the implementation of the plan not all the projects in the plan could be implemented. However the 2013 budget seeks to ensure the all the projects that have been initiated would be complete.

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	374,740		
0102 1. Improve fiscal resource mobilization	0	36,000		
0102 2. Improve public expenditure management	0	441,426		
0201 3. Pursue and expand market access	0	150,000		
0301 1. Improve agricultural productivity	0	71,625		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	258,410		
0511 2. Accelerate the provision of affordable and safe water	0	51,500		
0511 3. Accelerate the provision and improve environmental sanitation	0	156,001		
0601 2. Improve quality of teaching and learning	0	544,536		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	81,500		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	345,401		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	131,025		
0701 3. Promote coordination, harmonization and ownership of the development process	0	97,756		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,022,905	0		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	2,986		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	280,000		
Grand Total ¢	3,022,905	3,022,905	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<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),		Wassa East - Daboase					
Taxes	57,601.50	0.00	0.00	68,470.33	68,470.33	#Div/0!	65,000.00
113 Taxes on property	57,601.50	0.00	0.00	68,470.33	68,470.33	#Div/0!	65,000.00
Grants	1,914,896.39	0.00	0.00	1,665,139.21	1,665,139.21	#Div/0!	2,401,580.28
133 From other general government units	1,914,896.39	0.00	0.00	1,665,139.21	1,665,139.21	#Div/0!	2,401,580.28
Other revenue	232,798.20	0.00	0.00	608,409.00	608,409.00	#Div/0!	556,324.60
141 Property income [GFS]	153,779.00	0.00	0.00	491,879.00	491,879.00	#Div/0!	431,215.60
142 Sales of goods and services	71,708.20	0.00	0.00	93,078.00	93,078.00	#Div/0!	112,419.50
143 Fines, penalties, and forfeits	1,498.00	0.00	0.00	862.00	862.00	#Div/0!	2,033.50
145 Miscellaneous and unidentified revenue	5,813.00	0.00	0.00	22,590.00	22,590.00	#Div/0!	10,656.00
Grand Total	2,205,296.09	0.00	0.00	2,342,018.54	2,342,018.54	#Div/0!	3,022,904.88

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Wassa East - Daboase					
Taxes	68,470.33	65,000.00	66,150.00	73,800.00	204,950.00
11 Taxes on property	68,470.33	65,000.00	66,150.00	73,800.00	204,950.00
Grants	1,665,139.21	2,401,580.28	2,425,966.53	2,450,352.78	7,277,899.59
13 From other general government units	1,665,139.21	2,401,580.28	2,425,966.53	2,450,352.78	7,277,899.59
Other revenue	608,409.00	556,324.60	567,324.30	583,266.50	1,706,915.40
14 Property income [GFS]	491,879.00	431,215.60	437,375.60	448,165.60	1,316,756.80
14 Sales of goods and services	93,078.00	112,419.50	112,738.70	113,370.40	338,528.60
14 Fines, penalties, and forfeits	862.00	2,033.50	2,450.00	2,866.50	7,350.00
14 Miscellaneous and unidentified revenue	22,590.00	10,656.00	14,760.00	18,864.00	44,280.00
Grand Total	2,342,018.54	3,022,904.88	3,059,440.83	3,107,419.28	9,189,764.99

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
225 01 01 000 25	3,022,904.88	0.00	2,342,018.54	2,342,018.54
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts increase by 20% by 2014				
Taxes on property	65,000.00	0.00	68,470.33	68,470.33
1131001 Basic Rates	800.00	0.00	0.00	0.00
1131002 Property Rates	63,200.00	0.00	68,470.33	68,470.33
1131003 Property Rate Arrears	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands increase by 10%				
Property income [GFS]	404,966.00	0.00	483,779.00	483,779.00
1412002 Concessions	500.00	0.00	3,000.00	3,000.00
1412003 Stool Land Revenue	378,026.00	0.00	444,569.00	444,569.00
1412007 Building Plans / Permit	22,440.00	0.00	36,210.00	36,210.00
1415011 Other Investment Income	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines Increased by 30%				
Sales of goods and services	24,653.00	0.00	19,690.00	19,690.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	1,774.00	1,774.00
1422014 Charcoal / Firewood Dealers	6,492.00	0.00	3,958.00	3,958.00
1422023 Communication Centre	2,520.00	0.00	757.00	757.00
1422026 Maternity Home /Clinics	80.00	0.00	40.00	40.00
1423001 Markets	6,240.00	0.00	8,137.00	8,137.00
1423002 Livestock / Kraals	1.00	0.00	0.00	0.00
1423004 Poultry Fees	1,020.00	0.00	547.00	547.00
1423007 Pounds	50.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	4,189.00	4,189.00
1423011 Marriage / Divorce Registration	50.00	0.00	25.00	25.00
1423021 Wood Carving	200.00	0.00	263.00	263.00
Fines, penalties, and forfeits	2,033.50	0.00	862.00	862.00
1430001 Court Fines	499.50	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	250.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,284.00	0.00	862.00	862.00
<i>Output</i> 0004 Revenue from Licenses Increased by 30%				
Sales of goods and services	87,766.50	0.00	73,388.00	73,388.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	143.00	143.00
1422003 Hawkers License	500.00	0.00	90.00	90.00
1422005 Chop Bar Restaurants	679.50	0.00	308.00	308.00
1422006 Corn / Rice / Flour Miller	480.00	0.00	482.00	482.00
1422007 Liquor License	6,180.00	0.00	8,010.00	8,010.00
1422010 Bicycle License	10.00	0.00	10.00	10.00
1422011 Artisan / Self Employed	216.00	0.00	0.00	0.00
1422012 Kiosk License	3,840.00	0.00	2,289.00	2,289.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422013 Sand and Stone Conts. License	500.00	0.00	864.00	864.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422017 Hotel / Night Club	110.10	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	607.20	0.00	753.00	753.00
1422019 Sawmills	12,002.40	0.00	7,750.50	7,750.50
1422020 Taxicab / Commercial Vehicles	1,468.80	0.00	719.00	719.00
1422021 Factories / Operational Fee	55,000.00	0.00	46,500.00	46,500.00
1422030 Entertainment Centre	80.00	0.00	24.00	24.00
1422036 Petroleum Products	1,160.00	0.00	1,110.00	1,110.00
1422038 Hairdressers / Dress	864.00	0.00	449.50	449.50
1422042 Second Hand Clothing	500.00	0.00	91.00	91.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422052 Mechanics	96.00	0.00	12.00	12.00
1422067 Beers Bars	962.50	0.00	285.00	285.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	2,500.00	2,500.00
1422075 Chain Saw Operator	360.00	0.00	998.00	998.00
Miscellaneous and unidentified revenue	4,000.00	0.00	1,470.00	1,470.00
1450010 Miscellaneous Revenue	4,000.00	0.00	1,470.00	1,470.00
Output 0005 Revenue from Rent increased by 10%				
Property income [GFS]	699.60	0.00	0.00	0.00
1415012 Rent on Assembly Building	699.60	0.00	0.00	0.00
Output 0006 Revenue from Grants increased by 30%				
From other general government units	2,401,529.88	0.00	1,664,077.41	1,664,077.41
1331001 Central Government - GOG Paid Salaries	292,635.00	0.00	406,479.00	406,479.00
1331002 DACF - Assembly	979,077.00	0.00	697,706.42	697,706.42
1331003 DACF - MP	150,000.00	0.00	2,997.40	2,997.40
1331008 School Feeding Program/ HIV/AIDS etc.	774,576.00	0.00	556,894.59	556,894.59
1331009 G&S - decentralized departments	99,425.88	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	58,349.00	0.00	0.00	0.00
Output 0007 Revenue from Investments Increased by 20%				
Property income [GFS]	25,550.00	0.00	8,100.00	8,100.00
1415008 Investment Income	50.00	0.00	0.00	0.00
1415011 Other Investment Income	25,500.00	0.00	8,100.00	8,100.00
Output 0008 Miscellaneous revenues duly accounted for.				
From other general government units	50.40	0.00	1,061.80	1,061.80
1331006 Sanitation Fund	50.40	0.00	1,061.80	1,061.80
Miscellaneous and unidentified revenue	6,656.00	0.00	21,120.00	21,120.00
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	4,656.00	0.00	21,120.00	21,120.00
Grand Total	3,022,904.88	0.00	2,342,018.54	2,342,018.54

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	3,022,904.88			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	1.00	800.00	800	900	1,000	
1131002 Property rates (Institutional)	6,000.00	60,000.00	10	10	11	
1131002 Property rates (Residential)	40.00	3,200.00	80	100	120	
1131003 Property Rate (Arrears)	50.00	1,000.00	20	25	40	
From other general government units						
1331001 Central Gov't Salaries	4,877.25	292,635.00	60	65	70	
1331002 DACF Direct Releases to DA	206,763.25	827,053.00	4	4	4	
1331003 MP's Common (Constituency Devt) Fund	37,500.00	150,000.00	4	4	4	
1331008 District Development Facility Capital projects	378,043.00	378,043.00	1	1	1	
1331009 Central Gov't to Depts-Goods and Services	99,425.88	99,425.88	1	1	1	
1331008 DACF recurrent - School Feeding	396,533.00	396,533.00	1	1	1	
1331010 DDF Capacity building	47,467.00	47,467.00	1	1	1	
1331002 Support to PWDs	46,024.00	46,024.00	1	1	1	
1331002 DACF recurrent - Sanitaion and Fumigation	106,000.00	106,000.00	1	1	1	
1332003 Central Gov't to Feeder Roads capital	58,349.00	58,349.00	1	1	1	
1331006 Sanitation & Wastage	4.20	50.40	12	12	12	
Property income [GFS]						
1412002 Revenue from Concession	10.00	500.00	50	50	50	
1412007 Building Permits	1,870.00	22,440.00	12	12	12	
1412003 Stool Lands	50.00	200.00	4	4	4	
1412003 Stool Lands - Minerals Royalties	94,456.50	377,826.00	4	4	4	
1415011 Bidding Documents	100.00	4,000.00	40	50	55	
1415012 Market Stalls	3.00	300.00	100	120	150	
1415012 Other Assembly Property	33.30	399.60	12	12	12	
1415008 Interest on Deposit	25.00	50.00	2	2	2	
1415011 Revenue from Grader, Tipper, etc.	510.00	25,500.00	50	60	80	
Sales of goods and services						
1423001 Market Tolls	120.00	6,240.00	52	52	52	
1422014 Charcoal and Firewood	541.00	6,492.00	12	12	12	
1423002 Slaughter House fees	1.00	1.00	1	1	1	
1423007 Pounds - Stray Animals	1.00	50.00	50	50	50	
1423011 Marriage and Divorce	12.50	50.00	4	4	4	
1422026 Maternity Homes/ Clinics	20.00	80.00	4	4	4	
1423021 Canoe manufacturers	50.00	200.00	4	4	4	
1423004 Livestock /Poultry	85.00	1,020.00	12	12	12	
1423010 Food Produce	1,000.00	4,000.00	4	4	4	
1422001 Felled Palm trees	250.00	3,000.00	12	12	12	
1422023 Communication Centre	210.00	2,520.00	12	12	12	
1423010 Bulk haulage (Palm Oil)	250.00	1,000.00	4	4	4	
1422017 Hotels and restaurants	36.70	110.10	3	4	5	
1422001 Palmwine / Pito	20.00	200.00	10	12	15	
1422005 Registration of Caterers	66.50	199.50	3	3	3	
1422067 Beer/Wine Bars	38.50	962.50	25	30	40	
1422002 Herbalist	10.00	300.00	30	25	30	
1422003 Hawkers	0.20	500.00	2,500	3,000	3,500	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422012 Kiosk/Provision Stores	320.00	3,840.00	12	12	12
1422052 Radio Mechanics	24.00	96.00	4	4	4
1422030 Entertainment/ Video Centres	20.00	80.00	4	4	4
1422075 Registration of Chainsaw machines	90.00	360.00	4	4	4
1422019 Timber Board Dealers	333.40	4,000.80	12	12	12
1422019 Exportation (Sawn Lumber)	666.80	8,001.60	12	12	12
1422007 Distillers - Akpeteshie	415.00	4,980.00	12	12	12
1422007 Akpeteshie - Sellers	100.00	1,200.00	12	12	12
1422016 Lotto Agents	50.00	50.00	1	1	1
1422020 Commercial Vehicles (Trotro)	13.40	160.80	12	12	12
1422020 Commercial Vehicles (Taxi Caps)	75.00	900.00	12	12	12
1422038 Hairdressers	120.00	480.00	4	4	4
1422036 Petroleum Product	290.00	1,160.00	4	4	4
1422013 Sand and Stone Contractors	125.00	500.00	4	4	4
1422010 Bicycle/Motor Bike repairers	2.50	10.00	4	4	4
1422006 Rice/Corn/Gari Mills	120.00	480.00	4	4	4
1422018 Chemical Sellers	50.60	607.20	12	12	12
1422038 Dressmakers and Tailors	96.00	384.00	4	4	4
1422047 Video/Photographers	25.00	100.00	4	4	4
1422042 Secondhand Clothing Dealers	125.00	500.00	4	4	4
1422072 Contractors	375.00	1,500.00	4	4	4
1422011 Watch/Phone Repairers	30.00	120.00	4	4	4
1422021 Business Operating Lic. (Institutions)	5,000.00	20,000.00	4	4	4
1422011 Vulcanizers	24.00	96.00	4	4	4
1422021 Delopment Fee (Telecom Mast)	8,750.00	35,000.00	4	4	4
1422005 Chop bar	40.00	480.00	12	12	12
1422020 Car Stickers	34.00	408.00	12	12	12
Fines, penalties, and forfeits					
1430001 Court fines	33.30	499.50	15	20	25
1430005 Spot fine- Sanitation & Waste	50.00	250.00	5	10	15
1430007 Lorry Park Tolls	107.00	1,284.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 Small Scale minning Fees	250.00	1,000.00	4	4	4
1450010 Registration of Other Businesses	750.00	3,000.00	4	4	4
1450010 Donations	1,552.00	4,656.00	3	5	7
1450004 Overpayment Recoveries	1,000.00	2,000.00	2	3	4
1450010 Unspecified receipts	0.00	0.00	5	10	15
Grand Total		3,022,904.88			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa East District - Daboase		1,306,761	555,157	430,010	697,200	33,777	3,022,905
01 Central Administration		536,026	220,942	430,010	271,500	0	1,458,478
01 Administration (Assembly Office)		536,026	220,942	430,010	271,500	0	1,458,478
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		544,533	3	0	0	0	544,536
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		544,533	3	0	0	0	544,536
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		20,201	0	0	325,200	0	345,401
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		20,201	0	0	325,200	0	345,401
05 Waste Management		136,001	20,000	0	0	0	156,001
00		136,001	20,000	0	0	0	156,001
06 Agriculture		0	217,128	0	0	33,777	250,905
00		0	217,128	0	0	33,777	250,905
07 Physical Planning		0	2,986	0	0	0	2,986
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,986	0	0	0	2,986
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	12,755	0	0	0	12,755
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	5,943	0	0	0	5,943
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		70,000	81,344	0	100,500	0	251,844
01 Office of Departmental Head		0	10,934	0	0	0	10,934
02 Public Works		0	0	0	0	0	0
03 Water		30,000	0	0	21,500	0	51,500
04 Feeder Roads		40,000	70,410	0	79,000	0	189,410
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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	0	506,244	509,902	511,306	132,316	1,659,768
0 Compensation of Employees	0	365,830	369,488	369,488	0	1,104,807
000 Compensation of Employees	0	365,830	369,488	369,488	0	1,104,807
0000 Compensation of Employees	0	365,830	369,488	369,488	0	1,104,807
Compensation of employees [GFS]	0	365,830	369,488	369,488	0	1,104,807
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	16,416	16,416	16,580	16,580	65,992
102 2. Fiscal Policy Management	0	16,416	16,416	16,580	16,580	65,992
0102 2. Improve public expenditure management	0	16,416	16,416	16,580	16,580	65,992
Use of goods and services	0	16,416	16,416	16,580	16,580	65,992
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	37,848	37,848	38,226	38,226	152,148
301 1. Accelerated Modernization of Agriculture	0	37,848	37,848	38,226	38,226	152,148
0301 1. Improve agricultural productivity	0	37,848	37,848	38,226	38,226	152,148
Use of goods and services	0	37,848	37,848	38,226	38,226	152,148
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	70,410	70,410	71,114	71,114	283,046
506 6. Human Settlements Development	0	70,410	70,410	71,114	71,114	283,046
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	70,410	70,410	71,114	71,114	283,046
Use of goods and services	0	12,061	12,061	12,181	12,181	48,483
Non Financial Assets	0	58,349	58,349	58,932	58,932	234,563

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	15,740	15,740	15,898	6,397	53,775
701	1. Deepening the Practice of Democracy and Institutional Reform	0	12,755	12,755	12,882	4,889	43,280
0701	3. Promote coordination, harmonization and ownership of the development process	0	12,755	12,755	12,882	4,889	43,280
	Use of goods and services	0	12,755	12,755	12,882	4,889	43,280
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	2,986	2,986	3,016	1,508	10,495
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	2,986	2,986	3,016	1,508	10,495
	Use of goods and services	0	2,986	2,986	3,016	1,508	10,495
Financing:IGF-Retained Sources		943	430,010	430,010	434,310	434,310	1,728,640
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	943	425,010	425,010	429,260	429,260	1,708,540
102	2. Fiscal Policy Management	943	425,010	425,010	429,260	429,260	1,708,540
0102	2. Improve public expenditure management	943	425,010	425,010	429,260	429,260	1,708,540
		812	336,010	336,010	339,370	339,370	1,350,760
	Social benefits [GFS]	0	3,000	3,000	3,030	3,030	12,060
	Other expense	131	86,000	86,000	86,860	86,860	345,720
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,000	5,000	5,050	5,050	20,100
701	1. Deepening the Practice of Democracy and Institutional Reform	0	5,000	5,000	5,050	5,050	20,100
0701	3. Promote coordination, harmonization and ownership of the development process	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
Financing:CF (Assembly) Sources		209,221	1,306,761	1,306,761	1,286,499	1,286,499	5,186,519

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	80,000	80,000	80,800	80,800	321,600
201	1. Private Sector Development	0	80,000	80,000	80,800	80,800	321,600
0201	3. Pursue and expand market access	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	256,001	256,001	258,561	258,561	1,029,124
506	6. Human Settlements Development	0	90,000	90,000	90,900	90,900	361,800
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
511	11. Water and Environmental Sanitation and hygiene	0	166,001	166,001	167,661	167,661	667,324
0511	2. Accelerate the provision of affordable and safe water	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0511	3. Accelerate the provision and improve environmental sanitation	0	136,001	136,001	137,361	137,361	546,724
	Use of goods and services	0	116,001	116,001	117,161	117,161	466,324
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	209,221	750,759	750,759	724,937	724,937	2,951,391
601 1. Education	209,221	544,533	544,533	516,648	516,648	2,122,363
0601 2. Improve quality of teaching and learning	209,221	544,533	544,533	516,648	516,648	2,122,363
Use of goods and services	209,221	418,533	418,533	422,718	422,718	1,682,503
Non Financial Assets	0	126,000	126,000	93,930	93,930	439,860
602 2.Human Resource Development	0	55,000	55,000	55,550	55,550	221,100
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	55,000	55,000	55,550	55,550	221,100
Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
603 3. Health	0	20,201	20,201	20,403	20,403	81,208
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,201	20,201	20,403	20,403	81,208
Use of goods and services	0	20,201	20,201	20,403	20,403	81,208
615 15.Poverty and Income Inequalities Reduction	0	131,025	131,025	132,335	132,335	526,721
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	131,025	131,025	132,335	132,335	526,721
Use of goods and services	0	56,025	56,025	56,585	56,585	225,221
Other expense	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	220,001	220,001	222,201	222,201	884,404
701 1. Deepening the Practice of Democracy and Institutional Reform	0	80,001	80,001	80,801	80,801	321,604
0701 3. Promote coordination, harmonization and ownership of the development process	0	80,001	80,001	80,801	80,801	321,604
Use of goods and services	0	15,001	15,001	15,151	15,151	60,304
Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300
710 10. Public Safety and Security	0	140,000	140,000	141,400	141,400	562,800
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	140,000	140,000	141,400	141,400	562,800
Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
Financing:CF (MP) Sources	0	20,000	20,000	20,200	20,200	80,400

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:IGF-Unretained Sources		0	28,910	28,999	29,199	0	87,108
0	Compensation of Employees	0	8,910	8,999	8,999	0	26,908
000	Compensation of Employees	0	8,910	8,999	8,999	0	26,908
0000	Compensation of Employees	0	8,910	8,999	8,999	0	26,908
	Compensation of employees [GFS]	0	8,910	8,999	8,999	0	26,908
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	20,000	20,000	20,200	0	60,200
102	2. Fiscal Policy Management	0	20,000	20,000	20,200	0	60,200
0102	1. Improve fiscal resource mobilization	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
Financing:GET SOURCES Sources		0	3	1	1	1	6
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3	1	1	1	6
601	1. Education	0	3	1	1	1	6
0601	2. Improve quality of teaching and learning	0	3	1	1	1	6
	Non Financial Assets	0	3	1	1	1	6
Financing:Pooled Sources		0	33,777	33,777	34,115	10,100	111,770
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,777	33,777	34,115	10,100	111,770
301	1. Accelerated Modernization of Agriculture	0	33,777	33,777	34,115	10,100	111,770
0301	1. Improve agricultural productivity	0	33,777	33,777	34,115	10,100	111,770
	Use of goods and services	0	33,777	33,777	34,115	10,100	111,770
Financing:DDF Sources		72,718	697,200	597,600	494,496	459,348	2,248,644

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
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	16,000	16,000	16,160	0	48,160
102	2. Fiscal Policy Management	0	16,000	16,000	16,160	0	48,160
0102	1. Improve fiscal resource mobilization	0	16,000	16,000	16,160	0	48,160
	Use of goods and services	0	16,000	16,000	16,160	0	48,160
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	70,000	70,000	70,700	70,700	281,400
201	1. Private Sector Development	0	70,000	70,000	70,700	70,700	281,400
0201	3. Pursue and expand market access	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	5,000	119,500	119,500	120,695	120,695	480,390
506	6. Human Settlements Development	0	98,000	98,000	98,980	98,980	393,960
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	98,000	98,000	98,980	98,980	393,960
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	38,000	38,000	38,380	38,380	152,760
511	11. Water and Environmental Sanitation and hygiene	5,000	21,500	21,500	21,715	21,715	86,430
0511	2. Accelerate the provision of affordable and safe water	5,000	21,500	21,500	21,715	21,715	86,430
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330
	Non Financial Assets	5,000	5,000	5,000	5,050	5,050	20,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	7,903	351,700	252,100	145,541	126,553	875,894
602	2. Human Resource Development	0	26,500	26,500	26,765	26,765	106,530
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	26,500	26,500	26,765	26,765	106,530
	Use of goods and services	0	26,500	26,500	26,765	26,765	106,530
603	3. Health	7,903	325,200	225,600	118,776	99,788	769,364
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	7,903	325,200	225,600	118,776	99,788	769,364
	Non Financial Assets	7,903	325,200	225,600	118,776	99,788	769,364

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	59,815	140,000	140,000	141,400	141,400	562,800
710	10. Public Safety and Security	59,815	140,000	140,000	141,400	141,400	562,800
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	59,815	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	59,815	140,000	140,000	141,400	141,400	562,800
Grand Total		282,882	3,022,905	2,927,051	2,810,126	2,342,774	11,102,856

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>
Wassa East District - Daboose						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	374,740.0	378,487.4	378,487.4	1,131,714.8
Sub total		0.0	374,740.0	378,487.4	378,487.4	1,131,714.8
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	36,000.0	36,000.0	36,360.0	108,360.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
10202 2. Improve public expenditure management						
22 Use of goods and services		812.0	352,426.0	352,426.0	355,950.3	1,060,802.3
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		131.4	86,000.0	86,000.0	86,860.0	258,860.0
Sub total		943.4	441,426.0	441,426.0	445,840.3	1,328,692.3
20103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	71,625.1	71,625.1	72,341.4	215,591.7
Sub total		0.0	71,625.1	71,625.1	72,341.4	215,591.7
30610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	82,060.5	82,060.5	82,881.1	247,002.2
31 Non Financial Assets		0.0	176,349.0	176,349.0	178,112.5	530,810.5
Sub total		0.0	258,409.5	258,409.5	260,993.6	777,812.7
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	26,500.0	26,500.0	26,765.0	79,765.0
31 Non Financial Assets		5,000.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		5,000.0	51,500.0	51,500.0	52,015.0	155,015.0
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	116,001.0	116,001.0	117,161.0	349,163.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	156,001.0	156,001.0	157,561.0	469,563.0
30102 2. Improve quality of teaching and learning						
22 Use of goods and services		209,220.8	418,533.0	418,533.0	422,718.3	1,259,784.3
31 Non Financial Assets		0.0	126,003.0	126,001.0	93,931.0	345,935.0
Sub total		209,220.8	544,536.0	544,534.0	516,649.3	1,605,719.3
30201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	81,500.0	81,500.0	82,315.0	245,315.0
Sub total		0.0	81,500.0	81,500.0	82,315.0	245,315.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	20,201.0	20,201.0	20,403.0	60,805.0
31 Non Financial Assets		7,903.3	325,200.0	225,600.0	118,776.0	669,576.0
Sub total		7,903.3	345,401.0	245,801.0	139,179.0	730,381.0
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	56,025.0	56,025.0	56,585.3	168,635.3
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	131,025.0	131,025.0	132,335.3	394,385.3
0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	27,755.7	27,755.7	28,033.2	83,544.5
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	97,755.7	97,755.7	98,733.2	294,244.5
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	2,985.8	2,985.8	3,015.7	8,987.3
Sub total		0.0	2,985.8	2,985.8	3,015.7	8,987.3
1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		59,814.9	280,000.0	280,000.0	282,800.0	842,800.0
Sub total		59,814.9	280,000.0	280,000.0	282,800.0	842,800.0
Total		282,882.4	3,022,905.1	2,927,050.5	2,810,126.2	8,760,081.8

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>
Wassa East District - Daboase	282,882	282,882	282,882	3,022,905	2,927,051	2,810,126
Financing:Central GoG Sources	0	0	0	506,244	509,902	511,306
21 Compensation of employees [GFS]	0	0	0	365,830	369,488	369,488
211 Wages and Salaries	0	0	0	365,830	369,488	369,488
21110 Established Position	0	0	0	292,630	295,556	295,556
21111 Non Established Position	0	0	0	73,200	73,932	73,932
22 Use of goods and services	0	0	0	82,065	82,065	82,885
221 Use of goods and services	0	0	0	82,065	82,065	82,885
22101 Materials - Office Supplies	0	0	0	48,360	48,360	48,843
22102 Utilities	0	0	0	5,520	5,520	5,575
22105 Travel - Transport	0	0	0	28,185	28,185	28,467
22111 Other Charges - Fees	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	58,349	58,349	58,932
311 Fixed Assets	0	0	0	58,349	58,349	58,932
31113 Other structures	0	0	0	58,349	58,349	58,932
Financing:IGF-Retained Sources	943	943	943	430,010	430,010	434,310
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	812	812	812	336,010	336,010	339,370
221 Use of goods and services	812	812	812	336,010	336,010	339,370
22101 Materials - Office Supplies	302	302	302	29,800	29,800	30,098
22102 Utilities	0	0	0	27,100	27,100	27,371
22105 Travel - Transport	0	0	0	126,008	126,008	127,268
22106 Repairs - Maintenance	0	0	0	34,999	34,999	35,349
22107 Training - Seminars - Conferences	0	0	0	68,670	68,670	69,357
22109 Special Services	510	510	510	47,434	47,434	47,908
22111 Other Charges - Fees	0	0	0	1,999	1,999	2,019
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	131	131	131	86,000	86,000	86,860
282 Miscellaneous other expense	131	131	131	86,000	86,000	86,860
28210 General Expenses	131	131	131	86,000	86,000	86,860
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
312 Inventories	0	0	0	5,000	5,000	5,050
31222 Work - progress	0	0	0	5,000	5,000	5,050
Financing:CF (Assembly) Sources	209,221	209,221	209,221	1,306,761	1,306,761	1,286,499

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	209,221	209,221	209,221	700,761	700,761	707,769
221 Use of goods and services	209,221	209,221	209,221	700,761	700,761	707,769
22101 Materials - Office Supplies	209,221	209,221	209,221	416,534	416,534	420,699
22102 Utilities	0	0	0	106,000	106,000	107,060
22103 General Cleaning	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	136,226	136,226	137,588
22109 Special Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	601,000	601,000	573,680
311 Fixed Assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	0	0	0	461,000	461,000	432,280
31221 Materials - supplies	0	0	0	50,000	50,000	50,500
31222 Work - progress	0	0	0	411,000	411,000	381,780
Financing:CF (MP) Sources	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	20,000	20,000	20,200
Financing:IGF-Unretained Sources	0	0	0	28,910	28,999	29,199
21 Compensation of employees [GFS]	0	0	0	8,910	8,999	8,999
212 Social Contributions	0	0	0	8,910	8,999	8,999
21210 National Insurance Contributions	0	0	0	8,910	8,999	8,999
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	20,000	20,000	20,200
Financing:GET SOURCES Sources	0	0	0	3	1	1
31 Non Financial Assets	0	0	0	3	1	1
312 Inventories	0	0	0	3	1	1
31222 Work - progress	0	0	0	3	1	1
Financing:Pooled Sources	0	0	0	33,777	33,777	34,115
22 Use of goods and services	0	0	0	33,777	33,777	34,115
221 Use of goods and services	0	0	0	33,777	33,777	34,115
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	23,777	23,777	24,015
Financing:DDF Sources	72,718	72,718	72,718	697,200	597,600	494,496

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	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22106 Repairs - Maintenance	0	0	0	76,500	76,500	77,265
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	72,718	72,718	72,718	578,200	478,600	374,306
311 Fixed Assets	7,903	7,903	7,903	433,200	333,600	227,856
31112 Non residential buildings	7,903	7,903	7,903	307,600	216,800	109,888
31113 Other structures	0	0	0	89,000	89,000	89,890
31122 Other machinery - equipment	0	0	0	36,600	27,800	28,078
312 Inventories	64,815	64,815	64,815	145,000	145,000	146,450
31222 Work - progress	64,815	64,815	64,815	145,000	145,000	146,450
Grand Total	282,882	282,882	282,882	3,022,905	2,927,051	2,810,126

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Wassa East District - Daboase	365,830	787,826	659,349	1,813,005	0	425,010	5,000	430,010	28,913	0	0	0	0	152,777	578,200	730,977	2,993,992
Central Administration	175,616	157,442	395,000	728,058	0	425,010	5,000	430,010	28,910	0	0	0	0	42,500	229,000	271,500	1,429,568
Administration (Assembly Office)	175,616	157,442	395,000	728,058	0	425,010	5,000	430,010	28,910	0	0	0	0	42,500	229,000	271,500	1,429,568
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	418,533	126,000	544,533	0	0	0	0	3	0	0	0	0	0	0	0	544,533
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	418,533	126,000	544,533	0	0	0	0	3	0	0	0	0	0	0	0	544,533
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	20,201	0	20,201	0	0	0	0	0	0	0	0	0	0	325,200	325,200	345,401
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	20,201	0	20,201	0	0	0	0	0	0	0	0	0	0	325,200	325,200	345,401
Waste Management	0	116,001	20,000	136,001	0	0	0	0	0	0	0	0	0	0	0	0	156,001
	0	116,001	20,000	136,001	0	0	0	0	0	0	0	0	0	0	0	0	156,001
Agriculture	179,280	37,848	0	217,128	0	0	0	0	0	0	0	0	0	33,777	0	33,777	250,905
	179,280	37,848	0	217,128	0	0	0	0	0	0	0	0	0	33,777	0	33,777	250,905
Physical Planning	0	2,986	0	2,986	0	0	0	0	0	0	0	0	0	0	0	0	2,986
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	2,986	0	2,986	0	0	0	0	0	0	0	0	0	0	0	0	2,986
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	12,755	0	12,755	0	0	0	0	0	0	0	0	0	0	0	0	12,755
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,943	0	5,943	0	0	0	0	0	0	0	0	0	0	0	0	5,943
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	10,934	22,061	118,349	151,344	0	0	0	0	0	0	0	0	0	76,500	24,000	100,500	251,844
Office of Departmental Head	10,934	0	0	10,934	0	0	0	0	0	0	0	0	0	0	0	0	10,934
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	10,000	20,000	30,000	0	0	0	0	0	0	0	0	0	16,500	5,000	21,500	51,500
Feeder Roads	0	12,061	98,349	110,410	0	0	0	0	0	0	0	0	0	60,000	19,000	79,000	189,410
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	01 001	Central GoG						Total By Funding 192,032
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101000	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 175,616

Objective	000000	Compensation of Employees						175,616
National Strategy	0000000	Compensation of Employees						175,616
Output	0000			Yr.1	Yr.2	Yr.3		175,616
				0	0	0		
Activity	000000			0.0	0.0	0.0		175,616

Wages and Salaries								175,616
21110	Established Position							102,416
2111001	Established Post							102,416
21111	Non Established Position							73,200
2111102	Monthly paid & casual labour							73,200

Use of goods and services 16,416

Objective	010202	2. Improve public expenditure management						16,416
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						16,416
Output	2001	Financial management improved by reducing wastage by 15%		Yr.1	Yr.2	Yr.3		16,416
				1	1	1		
Activity	001002	Travel and Transport		1.0	1.0	1.0		10,896

Use of goods and services								10,896
22105	Travel - Transport							10,896
2210510	Night allowances							10,896

Activity	001005	Miscellaneous		1.0	1.0	1.0		5,520
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Use of goods and services								5,520
22102	Utilities							5,520
2210201	Electricity charges							3,120
2210202	Water							2,400

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	Rates and Receipts increase by 20% by 2014		Yr.1	Yr.2	Yr.3		0
				10	5	5		
Activity	001005	Revenue collectors well trained		1.0	1.0	1.0		0

Use of goods and services								0
22105	Travel - Transport							0
2210511	Local travel cost							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	01 002	IGF-Retained						Total By Funding 430,010
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101000	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services								336,010
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Objective	010202	2. Improve public expenditure management						336,010
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						336,010
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Output	2001	Financial management improved by reducing wastage by 15%						336,010
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001002	Travel and Transport	1.0	1.0	1.0			126,008
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Use of goods and services								126,008
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22105	Travel - Transport							126,008
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2210502	Maintenance & Repairs - Official Vehicles							40,800
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2210505	Running Cost - Official Vehicles							57,056
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2210509	Other Travel & Transportation							12,600
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2210511	Local travel cost							15,552
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Activity	001003	General expenditure	1.0	1.0	1.0			85,870
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Use of goods and services								85,870
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22101	Materials - Office Supplies							18,800
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2210101	Printed Material & Stationery							16,400
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2210120	Purchase of Petty Tools/Implements							2,400
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22107	Training - Seminars - Conferences							65,070
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2210701	Training Materials							24,000
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2210705	Hotel Accommodation							7,560
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2210708	Refreshments							33,510
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22111	Other Charges - Fees							1,999
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2211101	Bank Charges							1,999
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Activity	001004	Maintenance Repairs and Renewals	1.0	1.0	1.0			34,999
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Use of goods and services								34,999
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22106	Repairs - Maintenance							34,999
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2210602	Repairs of Residential Buildings							2,400
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2210603	Repairs of Office Buildings							10,800
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2210604	Maintenance of Furniture & Fixtures							6,000
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2210606	Maintenance of General Equipment							15,799
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Activity	001005	Miscellaneous	1.0	1.0	1.0			89,133
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Use of goods and services								89,133
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22101	Materials - Office Supplies							10,999
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2210111	Other Office Materials and Consumables							10,999
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22102	Utilities							27,100
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2210203	Telecommunications							10,100
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2210205	Sanitation Charges							16,999
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22107	Training - Seminars - Conferences							3,600
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2210711	Public Education & Sensitization							3,600
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22109	Special Services							47,434
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2210905	Assembly Members Sitings All							43,434
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2210906	Unit Committee/T. C. M. Allow							4,000
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Social benefits [GFS]								3,000
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Objective	010202	2. Improve public expenditure management						3,000
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						3,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	2001	Financial management improved by reducing wastage by 15%	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001005	Miscellaneous	1.0	1.0	1.0	3,000
		Employer social benefits				3,000
		27311 Employer Social Benefits - Cash				3,000
		2731103 Refund of Medical Expenses				3,000
		Other expense				86,000
Objective	010202	2. Improve public expenditure management				86,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				86,000
Output	2001	Financial management improved by reducing wastage by 15%	Yr.1	Yr.2	Yr.3	86,000
			1	1	1	
Activity	001001	Other Personal Allowances	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		28210 General Expenses				60,000
		2821020 Grants to Employees				60,000
Activity	001005	Miscellaneous	1.0	1.0	1.0	26,000
		Miscellaneous other expense				26,000
		28210 General Expenses				26,000
		2821006 Other Charges				4,000
		2821009 Donations				10,000
		2821013 Special Operations (COS)				12,000
		Non Financial Assets				5,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001002	Support sub-district structures	1.0	1.0	1.0	5,000
		Inventories				5,000
		31222 Work - progress				5,000
		3122270 WIP-Purchase of Furniture & Fittings				5,000

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)					<i>Total By Funding</i>	536,026
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101000	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 136,026

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						10,000
Output	1002	Tourism potentials and image of district promoted	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	002002	Promote Ecotourism	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						55,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						55,000
Output	1001	Capacity of Staff and assemblymembers developed	Yr.1	Yr.2	Yr.3			55,000
			1	1	1			
Activity	001001	Train staff and Assemblymembers	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000

Activity	001002	Support programmes of decentralized departments	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000

Activity	001003	Maintain Office equipments	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
22106	Repairs - Maintenance							15,000
2210606	Maintenance of General Equipment							15,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						56,025
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						46,024
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3			46,024
			1	1	1			
Activity	001005	Support programmes of PWDs	1.0	1.0	1.0			46,024

Use of goods and services								46,024
22107	Training - Seminars - Conferences							46,024
2210702	Visits, Conferences / Seminars (Local)							46,024

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						1
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Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3			1
			1	1	1			

Activity	001003	Support activities of Women and Children	1.0	1.0	1.0			1
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Use of goods and services								1
22107	Training - Seminars - Conferences							1
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1

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

National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							10,000
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	001004	Support National programmes	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22109 Special Services									10,000
2210902 Official Celebrations									10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							15,001
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							15,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	001003	Support DPCU programmes	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
22105 Travel - Transport									5,000
2210509 Other Travel & Transportation									5,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities							1
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3				1
			1	1	1				
Activity	001004	Prepare planning schemes	1.0	1.0	1.0				1
Use of goods and services									1
22101 Materials - Office Supplies									1
2210102 Office Facilities, Supplies & Accessories									1
Other expense									5,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							5,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings							5,000
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	001004	Support National programmes	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821009 Donations									5,000
Non Financial Assets									395,000
Objective	020103	3. Pursue and expand market access							80,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							80,000
Output	1001	Access to market facilities increased	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	001001	Construct market sheds at Daboase (On-going)	1.0	1.0	1.0				80,000
Inventories									80,000
31222 Work - progress									80,000
3122224 WIP-Markets									80,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							40,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							40,000
Output	1003	Road network improved	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				

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

Activity	003001	Reshape and maintain feeder roads	1.0	1.0	1.0	40,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111301 Roads				20,000
		Inventories				20,000
		31221 Materials - supplies				20,000
		3122104 Oils and Lubricants				20,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				70,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				70,000
Output	0001	Special programmes supported	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	001001	Counterpartfund for Special projects	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112205 Other Capital Expenditure				30,000
Activity	001002	Support community initiated projects	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122246 WIP-Other Capital Expenditure				40,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				65,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				30,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	001001	Rehabilitate project vehicles	1.0	1.0	1.0	30,000
		Inventories				30,000
		31221 Materials - supplies				30,000
		3122105 Spare Parts				30,000
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities				35,000
Output	0001	Development process coordinated	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	001005	Payment of compensation	1.0	1.0	1.0	35,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings and other structures				20,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122201 WIP-Buildings and other structures				15,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				140,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				140,000
Output	0001	Residential and Office Accommodation provided for the Police	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	001001	Construct police station at Daboose	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122215 WIP-Office Buildings				40,000
Activity	001002	Construct Accommodation for Police commander	1.0	1.0	1.0	100,000
		Inventories				100,000
		31222 Work - progress				100,000

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

2013

3122215 WIP-Office Buildings

100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 012	IGF-Unretained							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							28,910
Organisation	2250101000	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_							
Location Code	0107100	Mpohor/Wassa East - Daboase							

Compensation of employees [GFS] 8,910

Objective	000000	Compensation of Employees							8,910
National Strategy	0000000	Compensation of Employees							8,910
Output	0000					Yr.1	Yr.2	Yr.3	8,910
						0	0	0	
Activity	000000					0.0	0.0	0.0	8,910

Social Contributions									8,910
21210	National Insurance Contributions								8,910
2121001	13% SSF Contribution								8,910

Use of goods and services 20,000

Objective	010201	1. Improve fiscal resource mobilization							20,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							20,000
Output	4001	District database system established				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	004101	Industrial and Commercial properties revalued				1.0	1.0	1.0	20,000

Use of goods and services									20,000
22108	Consulting Services								20,000
2210802	External Consultants Fees								20,000

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	01 951	DDF						Total By Funding 271,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101000	Wassa East District - Daboase Central Administration Administration (Assembly Office)						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services								42,500
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Objective	010201	1. Improve fiscal resource mobilization						16,000
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National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						6,000
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Output	4002	Capacity of all revenue officers improved	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

Activity	004201	Train Revenue Collectors	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22107	Training - Seminars - Conferences							6,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
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National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						10,000
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Output	4001	District database system established	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	004101	Industrial and Commercial properties revalued	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22108	Consulting Services							10,000
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2210801	Local Consultants Fees							10,000
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						26,500
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						26,500
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Output	1001	Capacity of Staff and assemblymembers developed	Yr.1	Yr.2	Yr.3			26,500
			1	1	1			

Activity	001001	Train staff and Assemblymembers	1.0	1.0	1.0			26,500
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Use of goods and services								26,500
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22107	Training - Seminars - Conferences							26,500
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							26,500
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Non Financial Assets								229,000
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Objective	020103	3. Pursue and expand market access						70,000
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National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						70,000
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Output	1001	Access to market facilities increased	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			

Activity	001001	Construct market sheds at Daboase (On-going)	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
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31113	Other structures							70,000
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3111304	Markets							70,000
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Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						19,000
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National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						19,000
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Output	1003	Road network improved	Yr.1	Yr.2	Yr.3			19,000
			1	1	1			

Activity	003001	Reshape and maintain feeder roads	1.0	1.0	1.0			19,000
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Fixed Assets								19,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31113	Other structures							19,000
		3111301	Roads						19,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							140,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							140,000
Output	0001	Residential and Office Accommodation provided for the Police	Yr.1	Yr.2	Yr.3				140,000
			1	1	1				
Activity	001001	Construct police station at Daboase	1.0	1.0	1.0				140,000
Inventories									140,000
	31222	Work - progress							140,000
	3122215	WIP-Office Buildings							140,000
Total Cost Centre								1,458,478	

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>
Function Code	70112	Financial & fiscal affairs (CS)						0
Organisation	2250200000	Wassa East District - Daboase_Finance						
Location Code	0107100	Mpohor/Wassa East - Daboase						

							Compensation of employees [GFS]			0
Objective	000000	Compensation of Employees							0	
National Strategy	00000000	Compensation of Employees							0	
Output	0000					Yr.1	Yr.2	Yr.3	0	
						0	0	0		
Activity	000000					0.0	0.0	0.0	0	
Wages and Salaries									0	
	21110	Established Position							0	
	2111001	Established Post							0	
<i>Total Cost Centre</i>									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	01 004	CF (Assembly)						Total By Funding 544,533
Function Code	70980	Education n.e.c						
Organisation	2250302000	Wassa East District - Daboase_Education, Youth and Sports_Education						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services	418,533		
Objective	060102	2. Improve quality of teaching and learning							418,533		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							396,533		
Output	1001	Teaching and learning provided						Yr.1	Yr.2	Yr.3	396,533
							1	1	1		
Activity	001010	Support School feeding programme						1.0	1.0	1.0	396,533
Use of goods and services									396,533		
22101 Materials - Office Supplies									396,533		
2210113 Feeding Cost									396,533		
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning									12,000
Output	1001	Teaching and learning provided						Yr.1	Yr.2	Yr.3	12,000
							1	1	1		
Activity	001006	Promote sports and cultural programmes in the district						1.0	1.0	1.0	2,000
Use of goods and services									2,000		
22107 Training - Seminars - Conferences									2,000		
2210711 Public Education & Sensitization									2,000		
Activity	001007	Organise STME Clinics and Mock Exams						1.0	1.0	1.0	8,000
Use of goods and services									8,000		
22107 Training - Seminars - Conferences									8,000		
2210703 Examination Fees and Expenses									8,000		
Activity	001008	Organise My First day at School programmes						1.0	1.0	1.0	2,000
Use of goods and services									2,000		
22109 Special Services									2,000		
2210902 Official Celebrations									2,000		
National Strategy	6010203	2.3 Increase the number of trained teachers, trainers, instructors and attendants at all levels									10,000
Output	1001	Teaching and learning provided						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	001005	Provide financial Assistance to brilliant but needy students						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22107 Training - Seminars - Conferences									10,000		
2210703 Examination Fees and Expenses									10,000		
Non Financial Assets									126,000		
Objective	060102	2. Improve quality of teaching and learning									126,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									76,000
Output	1001	Teaching and learning provided						Yr.1	Yr.2	Yr.3	76,000
							1	1	1		
Activity	001001	Construct classroom 5 No. blocks						2.0	2.0	1.0	66,000
Inventories									66,000		
31222 Work - progress									66,000		
3122216 WIP-School Buildings									66,000		

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

Activity	001004	Supply School Furniture to basic schools	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113108 Purchase of Furniture & Fittings						10,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				50,000
Output	1001	Teaching and learning provided	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	001009	Construct Girls hostel for Daboase SHS	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122216 WIP-School Buildings						50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 015	GET SOURCES				Total By Funding
Function Code	70980	Education n.e.c				3
Organisation	2250302000	Wassa East District - Daboase_Education, Youth and Sports_Education				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Non Financial Assets						3
Objective	060102	2. Improve quality of teaching and learning				3
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				3
Output	1001	Teaching and learning provided	Yr.1	Yr.2	Yr.3	3
			1	1	1	
Activity	001002	Construct 5 No 8 Unit Teacher's Quarters	3.0	1.0	1.0	3
Inventories						3
31222 Work - progress						3
3122246 WIP-Other Capital Expenditure						3
Total Cost Centre						544,536

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 20,201
Function Code	70731	General hospital services (IS)						
Organisation	2250403000	Wassa East District - Daboase Health Hospital services						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 20,201

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,201
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						3,001
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Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			3,001
			1	1	1			

Activity	001004	Organise National Immunisation Programmes	1.0	1.0	1.0			3,001
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Use of goods and services								3,001
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22107	Training - Seminars - Conferences							3,001
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
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2210711	Public Education & Sensitization							1
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National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						7,500
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Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			7,500
			1	1	1			

Activity	001002	Organise Malaria prevention programmes	1.0	1.0	1.0			7,500
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Use of goods and services								7,500
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22107	Training - Seminars - Conferences							7,500
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
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2210711	Public Education & Sensitization							2,500
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						7,700
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Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			7,700
			1	1	1			

Activity	001001	Organise HIV/AIDS prevention programmes	1.0	1.0	1.0			7,700
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Use of goods and services								7,700
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22107	Training - Seminars - Conferences							7,700
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,500
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2210711	Public Education & Sensitization							2,200
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National Strategy	6100201	2.1 Integrate family planning (FP) into plans and activities of MDAs and MMDAs						2,000
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Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	001003	Organise health education on Family planning Child welfare and Antinatal care	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
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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>	325,200
Function Code	70731	General hospital services (IS)				
Organisation	2250403000	Wassa East District - Daboase Health Hospital services				
Location Code	0107100	Mphor/Wassa East - Daboase				
Non Financial Assets						325,200
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				325,200
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				145,200
Output	1002	Health infrastructure facilities improved	Yr.1	Yr.2	Yr.3	145,200
			1	1	1	
Activity	002001	Construct 4 CHPS compounds	2.0	1.0	1.0	17,600
Fixed Assets						17,600
	31122	Other machinery - equipment				17,600
	3112201	Purchase of Plant & Equipment				17,600
Activity	002002	Rehabilitate 2 Health facilities	2.0	1.0	1.0	37,600
Fixed Assets						37,600
	31112	Non residential buildings				37,600
	3111202	Clinics				37,600
Activity	002003	Construct 2 Health centres	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111202	Clinics				90,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				180,000
Output	1001	HIV/AIDS, Malaria and other health programmes organised	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	001001	Organise HIV/AIDS prevention programmes	1.0	1.0	1.0	180,000
Fixed Assets						180,000
	31112	Non residential buildings				180,000
	3111202	Clinics				180,000
Total Cost Centre						345,401

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)					<i>Total By Funding</i>	136,001
Function Code	70510	Waste management						
Organisation	2250500000	Wassa East District - Daboase Waste Management						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 116,001

Objective	051103	3. Accelerate the provision and improve environmental sanitation						116,001
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National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						116,001
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Output	0001	Environmental sanitation improved						116,001
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001001	Organise environmental and sanitation awareness programmes	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22105	Travel - Transport							10,000
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2210517	Fuel Allocation To Waste Management Department							10,000
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Activity	001002	Support to Zoomlion	1.0	1.0	1.0			1
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Use of goods and services								1
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22103	General Cleaning							1
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2210302	Contract Cleaning Service Charges							1
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Activity	001005	Fumigate communities and disposal sites	1.0	1.0	1.0			106,000
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Use of goods and services								106,000
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22102	Utilities							106,000
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2210205	Sanitation Charges							106,000
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Non Financial Assets 20,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						20,000
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Output	0001	Environmental sanitation improved						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001003	Support construction of Household toilets	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
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31122	Other machinery - equipment							20,000
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3112207	Other Assets							20,000
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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	01 008	CF (MP)							Total By Funding 20,000
Function Code	70510	Waste management							
Organisation	2250500000	Wassa East District - Daboase Waste Management							
Location Code	0107100	Mpohor/Wassa East - Daboase							
									Non Financial Assets 20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							20,000
Output	0001	Environmental sanitation improved				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	001004	Purchase sanitation equipment for Area Councils				1.0	1.0	1.0	20,000
Fixed Assets									20,000
	31122	Other machinery - equipment							20,000
	3112201	Purchase of Plant & Equipment							20,000
Total Cost Centre									156,001

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
Function Code	70421	Agriculture cs						217,128
Organisation	2250600000	Wassa East District - Daboase_Agriculture						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS] 179,280

Objective	000000	Compensation of Employees						179,280
National Strategy	0000000	Compensation of Employees						179,280
Output	0000			Yr.1	Yr.2	Yr.3		179,280
				0	0	0		
Activity	000000			0.0	0.0	0.0		179,280

Wages and Salaries								179,280
21110	Established Position							179,280
2111001	Established Post							179,280

Use of goods and services 37,848

Objective	030101	1. Improve agricultural productivity						37,848
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						37,848
Output	1001	Promote Off farm Activities		Yr.1	Yr.2	Yr.3		37,848
				1	1	1		
Activity	100101	Monitoring activities		1.0	1.0	1.0		37,848

Use of goods and services								37,848
22101	Materials - Office Supplies							29,488
2210102	Office Facilities, Supplies & Accessories							8,223
2210103	Refreshment Items							7,000
2210106	Oils and Lubricants							14,265
22105	Travel - Transport							8,360
2210509	Other Travel & Transportation							8,360

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding
Function Code	70421	Agriculture cs						33,777
Organisation	2250600000	Wassa East District - Daboase_Agriculture						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 33,777

Objective	030101	1. Improve agricultural productivity						33,777
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						33,777
Output	1002	Promote Development of traditional exotic vegetables		Yr.1	Yr.2	Yr.3		33,777
				1	1	1		
Activity	100201	Fuel and lubricants		1.0	1.0	1.0		33,777

Use of goods and services								33,777
22101	Materials - Office Supplies							10,000
2210106	Oils and Lubricants							10,000
22105	Travel - Transport							23,777
2210502	Maintenance & Repairs - Official Vehicles							23,777

Total Cost Centre 250,905

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 2,986
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250702000	Wassa East District - Daboase Physical Planning Town and Country Planning						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services	2,986
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							2,986
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							2,986
Output	1001	Undertake public education on Planning Schemes				Yr.1	Yr.2	Yr.3	2,986
						1	1	1	
Activity	001001	Conduct Public Education				1.0	1.0	1.0	2,986
Use of goods and services									2,986
22105 Travel - Transport									2,986
2210503 Fuel & Lubricants - Official Vehicles									2,986
								Total Cost Centre	2,986

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 5,943
Function Code	71040	Family and children						
Organisation	2250802000	Wassa East District - Daboase_Social Welfare & Community Development_Social Welfare_						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services 5,943
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						5,943
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						5,943
Output	1001	Organise Educational Programmes		Yr.1	Yr.2	Yr.3		5,943
				1	1	1		
Activity	001001	Undertake community visits		1.0	1.0	1.0		5,943

Use of goods and services								5,943
22105	Travel - Transport							5,943
2210505	Running Cost - Official Vehicles							3,200
2210510	Night allowances							2,743

Total Cost Centre 5,943

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 6,812
Function Code	70620	Community Development						
Organisation	2250803000	Wassa East District - Daboase_Social Welfare & Community Development_Community Development						
Location Code	0107100	Mpohor/Wassa East - Daboase						

								Use of goods and services 6,812
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						6,812
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						6,812
Output	1001	Community mobilization conducted quarterly		Yr.1	Yr.2	Yr.3		6,812
Activity	001001	Quarterly visits		1.0	1.0	1.0		6,812

Use of goods and services								6,812
22101	Materials - Office Supplies							6,812
2210101	Printed Material & Stationery							4,000
2210103	Refreshment Items							2,812

Total Cost Centre 6,812

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						Total By Funding 10,934
Function Code	70610	Housing development						
Organisation	2251001000	Wassa East District - Daboase Works Office of Departmental Head						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Compensation of employees [GFS]							10,934
Objective	000000	Compensation of Employees					10,934
National Strategy	0000000	Compensation of Employees					10,934
Output	0000			Yr.1	Yr.2	Yr.3	10,934
				0	0	0	
Activity	000000			0.0	0.0	0.0	10,934
Wages and Salaries							10,934
	21110	Established Position					10,934
	2111001	Established Post					10,934
Total Cost Centre							10,934

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 30,000
Function Code	70630	Water supply						
Organisation	2251003000	Wassa East District - Daboase_Works_Water_						
Location Code	0107100	Mpohor/Wassa East - Daboase						

						Use of goods and services			10,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								10,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures								10,000
Output	1001	Access to potable water improved			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	001002	Train and Support WATSAN committees			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000	

						Non Financial Assets			20,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								20,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								20,000
Output	1001	Access to potable water improved			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	001001	Contribute towards water projects			1.0	1.0	1.0		20,000	
Inventories									20,000	
31222 Work - progress									20,000	
3122246 WIP-Other Capital Expenditure									20,000	

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	01 951	DDF			<i>Total By Funding</i>	21,500
Function Code	70630	Water supply				
Organisation	2251003000	Wassa East District - Daboase_Works_Water_				
Location Code	0107100	Mpohor/Wassa East - Daboase				
Use of goods and services						16,500
Objective	051102	2. Accelerate the provision of affordable and safe water				16,500
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				16,500
Output	1001	Access to potable water improved	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	001002	Train and Support WATSAN committees	1.0	1.0	1.0	16,500
Use of goods and services						16,500
22106 Repairs - Maintenance						16,500
2210606 Maintenance of General Equipment						16,500
Non Financial Assets						5,000
Objective	051102	2. Accelerate the provision of affordable and safe water				5,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				5,000
Output	1001	Access to potable water improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001001	Contribute towards water projects	1.0	1.0	1.0	5,000
Inventories						5,000
31222 Work - progress						5,000
3122246 WIP-Other Capital Expenditure						5,000
Total Cost Centre						51,500

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	01 001	Central GoG						Total By Funding 70,410
Function Code	70451	Road transport						
Organisation	2251004000	Wassa East District - Daboase Works Feeder Roads						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 12,061

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						12,061
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						12,061
Output	1001	Improve conditions of the roads by 20%	Yr.1	Yr.2	Yr.3			12,061
Activity	001003	Purchase spare parts for Grader	10	10	1			12,061
			1.0	1.0	1.0			12,061

Use of goods and services								12,061
22101	Materials - Office Supplies							12,061
2210109	Spare Parts							12,061

Non Financial Assets 58,349

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						58,349
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						58,349
Output	1001	Improve conditions of the roads by 20%	Yr.1	Yr.2	Yr.3			58,349
Activity	001002	Rehabilitate DA Residential area roads	10	10	1			58,349
			1.0	1.0	1.0			58,349

Fixed Assets								58,349
31113	Other structures							58,349
3111301	Roads							58,349

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 40,000
Function Code	70451	Road transport						
Organisation	2251004000	Wassa East District - Daboase Works Feeder Roads						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Non Financial Assets 40,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						40,000
Output	1001	Improve conditions of the roads by 20%	Yr.1	Yr.2	Yr.3			40,000
Activity	001001	Purchase of Parts for DA's Grader	10	10	1			40,000
			1.0	1.0	1.0			40,000

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112201	Purchase of Plant & Equipment							40,000

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	01 951	DDF						Total By Funding 79,000
Function Code	70451	Road transport						
Organisation	2251004000	Wassa East District - Daboase Works Feeder Roads						
Location Code	0107100	Mpohor/Wassa East - Daboase						

Use of goods and services 60,000

Objective 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas 60,000

National Strategy 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 60,000

Output 1001 Improve conditions of the roads by 20% Yr.1 Yr.2 Yr.3 60,000

Activity 001001 Purchase of Parts for DA's Grader 1.0 1.0 1.0 35,000

Use of goods and services 35,000

22106 Repairs - Maintenance 35,000

2210601 Roads, Driveways & Grounds 35,000

Activity 001002 Rehabilitate DA Residential area roads 1.0 1.0 1.0 25,000

Use of goods and services 25,000

22106 Repairs - Maintenance 25,000

2210601 Roads, Driveways & Grounds 25,000

Non Financial Assets 19,000

Objective 050610 10. Create an enabling environment that will ensure the development of the potential of rural areas 19,000

National Strategy 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 19,000

Output 1001 Improve conditions of the roads by 20% Yr.1 Yr.2 Yr.3 19,000

Activity 001001 Purchase of Parts for DA's Grader 1.0 1.0 1.0 19,000

Fixed Assets 19,000

31122 Other machinery - equipment 19,000

3112206 Plant and Machinery 19,000

Total Cost Centre 189,410

Total Vote 3,022,905