



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**DORMAA EAST DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
Dormaa East District Assembly  
Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEDA	Dormaa East District Assembly
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund

JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Tano South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment**

4. The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 22 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument 1851 in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes.

### **Vision**

5. The Dormaa East District Assembly is to establish a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

### **Mission Statement**

6. The Dormaa East District Assembly exists to develop the human and material resources and improve upon the quality of life of the people in the District through effective co-ordination of these resources and activities of all stakeholders for the efficient delivery of services.

### **The Assembly Structure**

7. The office of the District Chief Executive is at the highest office of the District administration, followed by the Executive Committee, which serves as the executive arm as well as the coordinating body of the Assembly. The Executive Committee is chaired by the District Chief Executive (DCE) who is appointed by

His Excellency the President of the Republic. The DCE also serves as the political head of the district.

8. The General Assembly of the district which is chaired by the Presiding Member (PM) is made up of 29 Assembly Members and 1 Member of Parliament (MP). The General Assembly's work is greatly enhanced by a mandatory five sub-committees. These sub-committees include:
  - Finance & Administration sub-committee
  - Social Services sub-committee
  - Development Planning sub-committee
  - Justice & Security sub-committee
  - Works sub-committee
9. The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The District Coordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The District Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the district.
  - Works Department
  - Department of Agriculture
  - Department of Social Welfare & Community Development
  - Waste Management
  - Department of Education, Youth and Sports
  - Disaster Prevention and Management
  - District Health Department
  - Ghana Fire Service

## **Sub-structures**

11. The sub-structures of the district are composed to facilitate good governance, effective grass root participation in decision making and implementation of the Assembly's plans. The District has 6 Area councils namely;
  - Wamfie Town Council
  - Wamafo Area Council
  - Kyeremasu Area Council
  - Asuotiano Area Council
  - Dormaa Akwamu Area Council
  - Akontanim Area Council

## **Area of Coverage**

12. Dormaa East District lies between Latitude 7°08'N and 7°25'N and Longitude 2°35'W and 2°48'W. It covers a total land area of 456 Square Kilometres. The District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

## **Population Structure**

13. According to the 2000 population and Housing Census, the District has a population of 58,172 with a growth rate of 2.1 per cent per annum. The population is however, estimated at 71,580 in 2010 and projected to 76,070 in 2013. About 50.8 percent of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1:03 males to females. The

dominance of females over males is a reflection of the nationwide trend of 1:1:03.

14. The district has a total of 33 communities with a majority of them being rural. Five of the 33 communities have a population of 5000 or more thus can be classified as urban. 68 percent of the total population of the district is concentrated in these five urban areas. They are as follows; Dormaa Akwamu, Asuotiano, Wamfie, Kyeremasu and Wamanafo. This scenario indicates that the major communities such as Asuotiano, Wamfie, and Wamanafo have the potential of merging to form a large sprawling linear settlement and market centre along the Berekum- Dormaa Ahenkro trunk road.

### **Capital Town**

15. The capital town of the district is at Wamfie located about 54 kilometres from the Sunyani, the capital of the Brong Ahafo Region.

### **Economic Activities**

16. The predominant economic activity in the District is agriculture which employs about, 66.4 percent of the active labour force. Services employ 8.2 percent of the district's active labour force whilst industry and commerce absorb 0.6% and 4.9 percent respectively. The rest are in schools, undergoing apprenticeship or are unemployed. The steady increases in the number of commercial activities in the district could be partly attributed to improvement of accessibility from Sunyani to Wamfie, the district capital and the increasing volume of trade in the major market centres in the District namely, Wamfie, Wamanafo, and Kyeremasu.
17. The working age group of the district stands at 69.2 percent of the population as compared to the national average of 51 percent. The district recognises the need to create more job opportunities to cater to the large labour force.

## **Poultry Production**

18. The Poultry Industry is one of the largest economic activities in the district. Table egg production is done on a large scale. The District has over 25 large scale poultry farms.

## **Agro-Processing**

19. Over the years, some effort has been made by individual groups and the District Assembly to add value to the farm produce through processing. Agro-processing is currently practiced on a small-scale. The District needs to revamp its 6 agro-processing plants located in various communities such as gari processing factory at Kyeremasu, palm oil extraction factory at Wamanafo and production of Akpeteshie in several communities across the District.

## **Financial Institutions**

20. There is 1 Rural Bank at Wamfie, 2 credit unions and 5 micro-finance firms which provide credit facilities and financial services to people. These Financial Institutions have the objective of mobilising domestic savings and boosting business investment.

## **Length of Roads**

21. The district has a total of 15kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming. \

## **Health**

22. The district does not have a hospital but has 2 health centres at Wamfie and Dormaa Akwamu Health Centres. When the need arises, referrals are sent to hospitals in Berekum and Dormaa Ahenkro.

## **Diseases in the District**

23. The prevalence rate of HIV in the District is 1.7 per cent. The most frequently occurring diseases in the district are as follows:
- Malaria
  - Upper Respiratory Tract Infections (URTI)
  - Worm-related diseases
  - Hypertension
  - Anaemia
  - Dysentery
  - Skin diseases
24. The treated bed net programme has been intensified to reduce the incidence of malaria infections, while the people are also educated to keep their environment clean.

## **Energy**

25. The most common source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Petroleum products are used mainly to power plants and generators and for vehicles. Some communities in the district also have access to electricity. However, about 51% of communities are yet to be connected to the national electricity grid.



## **Telecommunications**

26. The vital role of telecommunication in the development of the district cannot be over-emphasized. The district presently has all the major mobile telecommunication service providers operating namely;Tigo, Airtel, MTN, Vodafon and Kasapa. However coverage is not district- wide and subsequently, internet penetration is low.

## **Education**

27. The district is challenged with inadequate education infrastructure as showed in Table 1 below. Lack of these facilities in schools affected the performance of pupils in the BECE examinations in past years. The Assembly over the years has improved these facilities which has contributed to an improvement in pupils overall performance from 76percent to 96 percent as showed by Table 2.

Table 1: Educational Facilities

<b>Category</b>	<b>Total Number</b>
Nursery/Kindergarten	38
Primary School	38
Junior High School	24
Senior High School	1
SEC/TECH	1
Voc/Tech School	1
Teacher Training College	1
<b>Total</b>	<b>104</b>

*Source: District Education Office, 2011*

Table 2: BECE performance, 2009-2011

PERIOD	REGISTERED CANDIDATES			PASSED CANDIDATES			PASS RATE		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	% BOYS	% GIRLS	OVERALL %
YEAR									
<b>2009/2010</b>	415	356	771	324	256	586	42	33	<b>76</b>
<b>2010/2011</b>	458	348	806	446	333	779	55	41	<b>97</b>

*Source: District Education Office, 2011*

## **Water**

28. The major settlements in the district namely Wamfie, Asuotiano, Dormaa AkwamuWamanafokyeremasu and Akontanim have access to water supply from Ghana Water Company Limited (GWCL) pumping station at Wamfie. The District has 35 bore holes out of which ten are privately owned, 6 Hand-dug wells and 21 pipe stand points.

## **PERFORMANCE**

### **Revenue Generation**

29. The two sources of revenue available to the district can be categorized as internal and external. The internal source of revenue is known as internally generated funds (IGF) and the power to collect these revenues is conferred on the Assembly by Act 462 of 1993. The external source of revenue includes transfers from the central government and development partners.

### **Total IGF compared to total actual revenue**

30. For the period indicated in Table 4, the contribution of IGF to total revenue was 7.5 percent, 10.3 percent and 4.7 percent respectively. For 2010 and 2011, the average contribution of IGF to total revenue was 8.9 percent. The increase in percentage contribution matched the increase in the absolute figure of actual IGF between 2009 and 2010.

### **Total transfers compared to total actual revenue**

31. From Table 4 it can be inferred that the bulk of the District's total revenue comes from transfers. In 2009, 2010 and 2011, the percentage of total transfers to total revenue was 92.5 percent, 89.7 percent and 95.3 percent respectively.

### **District Assemblies' Common Fund (DACF)**

32. As shown in Table 3, the actual funds received are less than the budgeted amount for the period indicated. This is shown by the variance and the percentage variance which represents the percentage of the budgeted amount that was not received. It can be inferred from the negative annual change that there was a decrease in the absolute amount received between 2009 and 2010.

## District Development Facility (DDF)

33. The District met the minimum conditions under the Functional Organisational Assessment Tool in 2007 and 2009. The District received an amount of GH¢400,000 in 2009 for the 2007 assessment and GH¢ 426,000 in 2010 for the 2009 assessment.

Table 3: DACF Analysis

DACF	2009			2010			2011	Jan-Aug 2011	
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Amount (GH¢)	1,575,360	1,058,817	516,544	1,401,555	977,858	423,697	1,796,059	1,137,700	658,359
Variance (%)			32.79%			30.23%			36.66%
Annual Change (%)	-	-	-	-	-7.65%	-	-	16.35%	-

Table 4: Revenue Analysis Performance

<b>REV. HEAD</b>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Jan-Aug 2011</b>
	<b>Approved Budget</b>		<b>Approved Budget</b>		<b>Approved Budget</b>	
<b>IGF</b>		<b>Actuals</b>		<b>Actuals</b>		<b>Actuals</b>
Rates	28,868	30,779	22,508	20,477	20,890	8,770
Lands	49,730	21,790	36,015	27,950	37,845	7,545
Fees & Fines	5,294	13,602	22,314	20,860	22,539	14,817
Licenses	6,347	8,266	51,161	51,369	50,604	23,339
Rent	3,160	839	840	1,157	840	701
Investments	2,150	272	-	-	-	-
Miscellaneous	9,411	784	-	-	-	5,314
TOTAL IGF	104,960	89,253	132,838	122,799	132,717	60,486
TOTAL GRANTS	1,813,360	1,178,569	2,060,000	1,177,427	2,064,710	1,224,591
TOTAL REVENUE	1,918,320	1,267,822	2,192,838	1,300,225	2,197,427	1,285,077
% IGF TO TOTAL REVENUE	0	0	0	0	0	0
% GRANTS TO TOTAL REVENUE	1	1	1	1	1	1

## KEY FOCUS AREAS OF THE BUDGET

Table 5: District Strategies for 2012 Aligned with the GSGDA

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
REVENUE MOBILIZATION	1. Ensure Efficient internal revenue generation and transparency in Local resource Management	<p>Ensure the replication of DSDA ii and other best practice data base initiative in all District</p> <p>Develop the capacity of the MMDA towards effective revenue mobilisation</p> <p>Revisit IGF source</p>	<p>Purchase of 1,000 value books</p> <p>Annual Training Of 50 Revenue Staff In Revenue Mobilization</p> <p>Monitoring Of Revenue Collection By Assembly Task Force</p> <p>Purchase of Logistics And Equipment For Revenue Mobilization</p> <p>Quarterly organisation Of Pay Your Levy Campaign</p>

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
			Develop a Revenue Database  Construction of 2-storey Lockable Market stores at Wamanafo
ADMINISTRATION	2. Ensure the implementation of Local Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	Completion of DCD'S bungalow  Completion of 2 NO. 2- bedroom semi-detached staff quarters at Wamfie  Construction of 2 NO. staff quarters at Wamfie  Construction of Assembly complex at Wamfie  Organize capacity programmes for DA staff



Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
			Purchase of pick-up vehicle  Purchase of 3 NO. motor bikes  Purchase of 2NO. Standby Generator
SOCIAL SECTOR	2. Improve Private Sector Competitiveness Domestically and Globally	Aggressively Invest In Modern Infrastructure	Construction of 1 No. Lorry Park at Wamfie  Construct 1No. Durbar Ground at Wamfie  Completion of 60-unit. Market Stalls Wamanafo  Const. of 2-storey Lockable store PHASE I for Wamanafo

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
AGRIC SECTOR	1. To Improve Agriculture productivity	Apply appropriate Agricultural Research And Technology To Introduce Economic of Scale In Agricultural Production support production of certified seeds and improved planting materials for both staple and industrial crops	Provide Veterinary an agric extension services extend agric extension services Educate farmerson modern farming techniques
		extend the concept of nucleus – out grower and block farming schemes and	Sensitise farmers on insurance and pension schemes Purchase of cocoa seedling to

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
		contract farming to cover staple and cash crops to bridge the gap between large and small scale producers  encourage the promotion of organic cocoa for strategic buyers	farmers
CCDRR ISSUES	Minimize the impact of and develop adequate response strategies	Promote planning and integration of CCDRR measures in all facets of national	Support to anti-bushfire campaign  Support to Afforestation programme

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
	to disasters	development	<p>support to disaster management</p> <p>support to tree planting activities</p> <p>Landscaping and grassing</p> <p>construction of drains to check erosion</p> <p>reversing erosion within settlements</p>
FEEDER ROADS	1. Create And Sustain An Efficient Transport System That Meets User Needs	Improve accessibility by determining key centres of population, production and tourism identifying strategic areas of	<p>Construction of Culverts at Akontanim Township</p> <p>Construction 12 km of Feeder Roads</p> <p>Re-shaping of 15 km of Feeder</p>

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
		development and necessary expansion including accessibility indicator	Roads
ELECTRIFICATION	Ensure increased access of households and industries to efficient reliable and adequate energy	rehabilitate and expand energy infrastructure to ensure adequate and reliable supply  increase access to the modern forms of energy to the poor and vulnerable through the extension of the national	Provision and extension of electricity to under –served and un-served areas  Install and repair street lights from Asuotiano to Wamanafo

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
		electricity grid	
WATER AND SANITATION	Accelerate the provision of affordable and safe water	<p>implement district water and sanitation plan and strategic investment plan (SIP)</p> <p>strengthen public- private and NGO partnership in water provision</p> <p>expand and utilise community owned and managed</p>	<p>Contribute to community water and sanitation programme</p> <p>Provide 15 NO. Boreholes</p> <p>Drafting and Gazetting of DA sanitation bye-laws Build the capacity of sanitation officers</p> <p>Acquire 6NO. dumping sites for solid waste</p> <p>Acquire 6 NO. refuse skips</p>

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
		water supply programmes	Procure a CESSPIT EMPTYING truck
	Improve environmental sanitation	acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities  review and enforce bye-laws for sanitation by DA	
		Improve household and institutional sanitation.  integrate hygiene education into	Pushing and spreading of 5NO. refuse dump sites  Support Waste Collection by ZoomlionConstruct 4No. 12-seater

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
DISABILITY	Improve access to quality education for persons with disability	support private institutions (non-profit) providing education to PWDs  improve supply of logistics for special education on a regular basis	Support two private institutions to provide vocational training to 100 PWDS  Provide special aids to the physically challenged
HEALTH SECTOR	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor	Expand access to primary health care  Scale up NHIS registration through strengthening linkages with MDAS notably MESW and the national social	Construction and Renovation Of Health Workers Quarters  sponsor the training of 5 health personnel  Open – up of 2No. CHPS compound at



Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
		protection strategy	rural areas Construction of NHIS office at Wamfiescale up membership drive for NHISupgrade Wamfie health centre to a district hospital
	Prevent and control the spread of communicable and non-communicable disease and promote healthy lifestyle	Strengthen health promotion, prevention and rehabilitation Scale up vector control strategies	Fumigation exercise Malaria control programmes
	Ensure the reduction of new HIV and AIDS/STI/TB	Intensify Advocacy To Reduce Infection And	Scale up HIV and AIDS education and treatment Provide support

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
	transmission	Impact Of HIV/AIDS/TB	to district response initiative (HIV and AIDS)
	Reposition family planning as a priority	Integrate family planning into plans and activities of MDAs and MMMDAs	Embark on family planning education

*Source: DMTDP 2010-2013*

## BUDGET ESTIMATES FOR 2012

**Table 6: Classification of Expenditure**

<b>No.</b>	<b>Expenditure Description</b>	<b>Allocation (GH¢)</b>
1	Personnel Costing	558,828.00
2	Service Activity Costing	1,873,912.00
3.	Investment Activity Costing	3,790,443.00
4	Total	6,223,183.00

*Source: 2012 District Composite Budget*

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source of Fund and Priority

**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	927,067		
0007 4. Institute mechanisms to manage external shocks	0	500,000		
0013 1. Improve private sector competitiveness domestically and globally	0	456,394		
0014 2. Attract private capital from both domestic and international sources	0	40,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	77,805		
0026 1. Improve agricultural productivity	0	0		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	848		
0029 4. Promote selected crop development for food security, export and industry	0	7,626		
0030 5. Promote livestock and poultry development for food security and income	0	1,000		
0031 6. Promote fisheries development for food security and income	0	0		
0032 7. Improve institutional coordination for agriculture development	0	20,504		
0065 2. Create and sustain an efficient transport system that meets user needs	0	233,406		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	13,757		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	360,000		
0110 2. Accelerate the provision of affordable and safe water	0	31,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	393,741		
0116 1. Increase equitable access to and participation in education at all levels	0	1,424,900		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	515,250		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		

**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>
<b>0141</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,837		
<b>0142</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,200		
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,285,421		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,943,033	194,665		
<b>0163</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	23,000		
<b>0195</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	40,000		
<b>0207</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	13,000		
<b>Grand Total ¢</b>	<b>5,943,033</b>	<b>6,591,421</b>	<b>-648,389</b>	<b>-9.84</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Dormaa East District - Wamfie</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>20,859.50</b>
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	20,799.50
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,769,586.14</b>
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	588,000.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,181,586.14
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>152,587.20</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	96,040.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	50,382.20
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	6,165.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,943,032.84</b>



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Dormaa East District - Wamfie</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>20,859.50</b>	<b>20,859.50</b>	<b>20,859.50</b>	<b>62,578.50</b>
11 Taxes on property	0.00	20,799.50	20,799.50	20,799.50	62,398.50
11 Taxes on goods and services	0.00	60.00	60.00	60.00	180.00
<b>Grants</b>	<b>0.00</b>	<b>5,769,586.14</b>	<b>5,769,586.14</b>	<b>5,769,586.14</b>	<b>17,308,758.42</b>
13 From foreign governments	0.00	588,000.00	588,000.00	588,000.00	1,764,000.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	5,181,586.14	5,181,586.14	5,181,586.14	15,544,758.42
<b>Other revenue</b>	<b>0.00</b>	<b>152,587.20</b>	<b>152,587.20</b>	<b>152,587.20</b>	<b>457,761.60</b>
14 Property income [GFS]	0.00	96,040.00	96,040.00	96,040.00	288,120.00
14 Sales of goods and services	0.00	50,382.20	50,382.20	50,382.20	151,146.60
14 Fines, penalties, and forfeits	0.00	6,165.00	6,165.00	6,165.00	18,495.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,943,032.84</b>	<b>5,943,032.84</b>	<b>5,943,032.84</b>	<b>17,829,098.52</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>310 01 01 000 27</b>	<b>5,943,032.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates estimated based on available data by December 2012				
<b>Taxes on property</b>	20,799.50	0.00	0.00	0.00
1131001 Basic Rates	925.40	0.00	0.00	0.00
1131002 Property Rates	11,545.50	0.00	0.00	0.00
1131004 Unassessed Rates	8,328.60	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	90.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	90.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands & Royalties estimated by December 2012				
<b>Property income [GFS]</b>	46,440.00	0.00	0.00	0.00
1412002 Concessions	400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,150.00	0.00	0.00	0.00
1412006 Transfer of Plot	410.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,480.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees & Fines estimated by December 2012				
<b>Property income [GFS]</b>	1,980.00	0.00	0.00	0.00
1415017 Parks	1,980.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	25,663.50	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1423001 Markets	5,556.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Poultry Fees	2,350.00	0.00	0.00	0.00
1423006 Burial Fees	287.50	0.00	0.00	0.00
1423007 Pounds	60.00	0.00	0.00	0.00
1423010 Export of Commodities	4,230.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	520.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,960.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	5,075.00	0.00	0.00	0.00
1430001 Court Fines	700.00	0.00	0.00	0.00
1430006 Slaughter Fines	55.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,320.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licenses estimated by December 2012				
<b>Taxes on goods and services</b>	60.00	0.00	0.00	0.00
1142028 Water	60.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	44,620.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	44,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1415015 Guest Houses	120.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>24,718.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422002 Herbalist License	82.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422009 Bakers License	145.00	0.00	0.00	0.00
1422010 Bicycle License	367.50	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,571.00	0.00	0.00	0.00
1422012 Kiosk License	2,533.20	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	440.00	0.00	0.00	0.00
1422016 Lotto Operators	180.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422019 Sawmills	260.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	292.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	80.00	0.00	0.00	0.00
1422023 Communication Centre	551.00	0.00	0.00	0.00
1422024 Private Education Int.	240.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	20.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033 Stores	1,177.00	0.00	0.00	0.00
1422034 Hand Carts	96.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	180.00	0.00	0.00	0.00
1422040 Bill Boards	760.00	0.00	0.00	0.00
1422044 Financial Institutions	2,800.00	0.00	0.00	0.00
1422051 Millers	216.00	0.00	0.00	0.00
1422052 Mechanics	308.00	0.00	0.00	0.00
1422053 Block Manufacturers	50.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	40.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	440.00	0.00	0.00	0.00
1422067 Beers Bars	510.00	0.00	0.00	0.00
1422071 Business Providers	250.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	340.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,100.00	0.00	0.00	0.00
1423020 Professional Fees	50.00	0.00	0.00	0.00
<b>Output 0005 Revenue from Rents estimated by December 2012</b>				
<b>Property income [GFS]</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012 Rent on Assembly Building	2,040.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	960.00	0.00	0.00	0.00
<b>Output 0006 Revenue from Grants are estimated by December 2012</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>From foreign governments</b>	588,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	200,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	388,000.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	0.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	0.00	0.00	0.00	0.00
<b>From other general government units</b>	4,692,391.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	953,391.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	39,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Arrears of Grants estimated based on existing trends by December,2012				
<b>From other general government units</b>	489,195.14	0.00	0.00	0.00
1331002 DACF - Assembly	408,195.14	0.00	0.00	0.00
1331008 Other Donors Support Transfers	81,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Excess Revenue estimated by the end of December,2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	5,943,032.84	0.00	0.00	0.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		<b>Total</b>	<b>5,943,032.84</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
GETFUND Projects	0.00	0.00	1	1	1	
Miscellaneous	0.00	0.00	1	1	1	
<b>Taxes on property</b>						
1131001 Basic Rates	925.40	925.40	1	1	1	
1131002 Property Rate	11,545.50	11,545.50	1	1	1	
1131004 Community Dev't Levy	8,328.60	8,328.60	1	1	1	
<b>Taxes on goods and services</b>						
1142028 Water & Borehole Operators	60.00	60.00	1	1	1	
<b>From foreign governments</b>						
1311002 DDF Investment Grant	388,000.00	388,000.00	1	1	1	
1311001 School feeding programme	200,000.00	200,000.00	1	1	1	
<b>Non Governmental Agencies</b>						
1321001 MSHAP & HIV-AIDS	0.00	0.00	1	1	1	
<b>From other general government units</b>						
1331001 Salaries & Wages	953,391.00	953,391.00	1	1	1	
1331002 DACF	3,500,000.00	3,500,000.00	1	1	1	
1331003 MPs' Fund	200,000.00	200,000.00	1	1	1	
1331008 Water & Sanitation	0.00	0.00	1	1	1	
1331008 DDFCapacity Building Grant	39,000.00	39,000.00	1	1	1	
1331002 DACF	408,195.14	408,195.14	1	1	1	
1331008 DDF Grant	0.00	0.00	1	1	1	
1331008 GETFUND	33,000.00	33,000.00	1	1	1	
1331008 School Feeding Prog	48,000.00	48,000.00	1	1	1	
1331008 DDF Capacity Building	0.00	0.00	1	1	1	
<b>Property income [GFS]</b>						
1412007 Building Permits	8,480.00	8,480.00	1	1	1	
1412004 Signing & submission Building Permits	1,000.00	1,000.00	1	1	1	
1412006 Transfer of Property	410.00	410.00	1	1	1	
1412005 Registration of Building Plots	1,150.00	1,150.00	1	1	1	
1412003 Stool Lands Revenue	35,000.00	35,000.00	1	1	1	
1412002 Concessions	400.00	400.00	1	1	1	
1415017 Ground Rents	1,980.00	1,980.00	1	1	1	
1415015 Guest House	120.00	120.00	1	1	1	
1412009 Telecom Companies	44,500.00	44,500.00	1	1	1	
1415012 Market Stores & stalls	2,040.00	2,040.00	1	1	1	
1415013 Rent from Asembly staff	960.00	960.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Market Tolls	5,556.00	5,556.00	1	1	1	
1423010 Exportation of Commodities	4,230.00	4,230.00	1	1	1	
1423011 Marriages & Divorce	520.00	520.00	1	1	1	
1423002 Livestocks & Kraal	100.00	100.00	1	1	1	
1422003 Hawkers	600.00	600.00	1	1	1	
1423007 Pounds	60.00	60.00	1	1	1	
1423004 Poultry Farms	2,350.00	2,350.00	1	1	1	
1423006 Burial Fees	287.50	287.50	1	1	1	
1423012 Managed Toilets	3,960.00	3,960.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423014 CESSPIT/CESSPOOL EMPTYING	8,000.00	8,000.00	1	1	1
1422002 Herbalist	82.00	82.00	1	1	1
1422001 Palm wine & Pito Sellers	400.00	400.00	1	1	1
1422005 Chop Bars	1,000.00	1,000.00	1	1	1
1422067 Beer & Spirits	510.00	510.00	1	1	1
1422032 Akpeteshie Distillers & Sellers	1,800.00	1,800.00	1	1	1
1422009 Bakers	145.00	145.00	1	1	1
1422012 Kiosks	2,533.20	2,533.20	1	1	1
1422030 Entertainment	100.00	100.00	1	1	1
1422034 Push Trucks	96.00	96.00	1	1	1
1423005 Registration of Contractors	2,100.00	2,100.00	1	1	1
1422044 Financial Institutions	2,800.00	2,800.00	1	1	1
1422071 Business Registration	250.00	250.00	1	1	1
1422023 Communication & IT Centres	551.00	551.00	1	1	1
1422075 Chainsaws	340.00	340.00	1	1	1
1422051 Mills	216.00	216.00	1	1	1
1422038 Hair dressers & Barbers	180.00	180.00	1	1	1
1422013 Sand & Stone Contractors	100.00	100.00	1	1	1
1422010 Bicycle & motorbike Registration	367.50	367.50	1	1	1
1422020 Vehicle Stickers	292.00	292.00	1	1	1
1422033 General Merchants	1,045.00	1,045.00	1	1	1
1422015 Petroleum Dealers	440.00	440.00	1	1	1
1422011 Dressmakers & Tailors	120.00	120.00	1	1	1
1422052 Mechanics & Welders	228.00	228.00	1	1	1
1422026 Private Clinics & maternity	20.00	20.00	1	1	1
1422022 canopies & chairs rentals	80.00	80.00	1	1	1
1422018 Chemical Sellers	240.00	240.00	1	1	1
1422024 Private Schools	240.00	240.00	1	1	1
1422072 Sale of Tender documents	5,000.00	5,000.00	1	1	1
1423020 Registration of NGOs	50.00	50.00	1	1	1
1422019 Saw Mills	260.00	260.00	1	1	1
1422052 Spare part & hardware Dealers	80.00	80.00	1	1	1
1422016 Lotto operators	180.00	180.00	1	1	1
1422056 Tractor & Moving Machines	40.00	40.00	1	1	1
1422059 Private purchasing companies	440.00	440.00	1	1	1
1422040 Bill Boards	760.00	760.00	1	1	1
1422053 Block & Bricks Makers	50.00	50.00	1	1	1
1422011 Self employed Artisans	1,451.00	1,451.00	1	1	1
1422033 cold Stores	132.00	132.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430005 Sanitation Rate	90.00	90.00	1	1	1
1430005 Penalty for Building without Permit	1,000.00	1,000.00	1	1	1
1430001 Court Fines	700.00	700.00	1	1	1
1430006 Slaughter Fee	55.00	55.00	1	1	1
1430007 Lorry Parks	4,320.00	4,320.00	1	1	1
<b>Grand Total</b>		5,943,032.84			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Dormaa East District - Wamfie</b>		<b>3,999,744</b>	<b>1,155,626</b>	<b>232,572</b>	<b>1,180,000</b>	<b>23,480</b>	<b>6,591,421</b>
<b>01 Central Administration</b>		<b>2,623,917</b>	<b>486,978</b>	<b>228,127</b>	<b>555,000</b>	<b>0</b>	<b>3,894,021</b>
01 Administration (Assembly Office)		2,623,917	486,978	228,127	555,000	0	3,894,021
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>864,000</b>	<b>200,900</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>1,424,900</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		864,000	200,900	0	360,000	0	1,424,900
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>327,250</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>527,250</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		327,250	0	0	200,000	0	527,250
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>246,362</b>	<b>0</b>	<b>0</b>	<b>23,480</b>	<b>269,842</b>
00		0	246,362	0	0	23,480	269,842
<b>07 Physical Planning</b>		<b>10,297</b>	<b>26,278</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>40,035</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,297	26,278	3,460	0	0	40,035
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>6,280</b>	<b>43,269</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>50,214</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,130	22,565	490	0	0	27,185
03 Community Development		2,150	20,704	175	0	0	23,029
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>168,000</b>	<b>151,839</b>	<b>320</b>	<b>65,000</b>	<b>0</b>	<b>385,159</b>
01 Office of Departmental Head		0	146,248	320	0	0	146,568
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		168,000	5,591	0	65,000	0	238,591
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,155,626	1,164,146	1,167,818	6,744	3,494,334
<b>0 Compensation of Employees</b>	0	889,105	897,996	897,996	0	2,685,098
<b>000 Compensation of Employees</b>	0	889,105	897,996	897,996	0	2,685,098
<b>0000 Compensation of Employees</b>	0	889,105	897,996	897,996	0	2,685,098
<b>Compensation of employees [GFS]</b>	0	889,105	897,996	897,996	0	2,685,098
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	480	480	485	0	1,445
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	480	480	485	0	1,445
<b>0020 1. Improve efficiency and competitiveness of MSMEs</b>	0	480	480	485	0	1,445
<b>Use of goods and services</b>	0	480	480	485	0	1,445
<b>Non Financial Assets</b>	0	0	0	0	0	0



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

*In GH¢*

*Actual*

<b>Theme / Key Focus Area / Policy Objective</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,498	6,127	6,188	2,903	21,716
<b>301 1. Accelerated Modernization of Agriculture</b>	0	6,498	6,127	6,188	2,903	21,716
<b>0026 1. Improve agricultural productivity</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0
<b>0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0029 4. Promote selected crop development for food security, export and industry</b>	0	578	207	209	51	1,045
<b>Use of goods and services</b>	0	578	207	209	51	1,045
<b>Other expense</b>	0	0	0	0	0	0
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0
<b>0031 6. Promote fisheries development for food security and income</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Other expense</b>	0	0	0	0	0	0
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	5,920	5,920	5,979	2,852	20,671
<b>Use of goods and services</b>	0	5,920	5,920	5,979	2,852	20,671
<b>Other expense</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	406	406	410	410	1,632
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	406	406	410	410	1,632
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	406	406	410	410	1,632
	<b>Use of goods and services</b>	0	406	406	410	410	1,632
<b>506</b>	<b>6. Human Settlements Development</b>	0	0	0	0	0	0
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	0	0	0	0	0
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	216,317	216,317	218,480	17	651,131
<b>601</b>	<b>1. Education</b>	0	200,900	200,900	202,909	0	604,709
<b>0116</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	200,900	200,900	202,909	0	604,709
	<b>Use of goods and services</b>	0	200,000	200,000	202,000	0	602,000
	<b>Other expense</b>	0	900	900	909	0	2,709
<b>602</b>	<b>2.Human Resource Development</b>	0	15,000	15,000	15,150	0	45,150
<b>0121</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	15,000	15,000	15,150	0	45,150
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
	<b>Non Financial Assets</b>	0	5,000	5,000	5,050	0	15,050
<b>614</b>	<b>13. Disability</b>	0	117	117	118	17	369
<b>0141</b>	<b>1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large</b>	0	117	117	118	17	369
	<b>Use of goods and services</b>	0	117	117	118	17	369
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	300	300	303	0	903
<b>0142</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	300	300	303	0	903
	<b>Use of goods and services</b>	0	300	300	303	0	903

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	42,820	42,820	44,258	3,414	133,312
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	42,820	42,820	44,258	3,414	133,312
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	42,820	42,820	44,258	3,414	133,312
	Use of goods and services	0	19,360	19,360	20,564	3,414	62,697
	Non Financial Assets	0	23,460	23,460	23,695	0	70,615
<b>0157</b>	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
<b>Financing:IGF-Retained Sources</b>		0	232,572	178,571	179,719	35	590,897
<b>0</b>	<b>Compensation of Employees</b>	0	37,962	38,341	38,341	0	114,644
<b>000</b>	<b>Compensation of Employees</b>	0	37,962	38,341	38,341	0	114,644
<b>0000</b>	Compensation of Employees	0	37,962	38,341	38,341	0	114,644
	Compensation of employees [GFS]	0	37,962	38,341	38,341	0	114,644
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	175	175	177	0	527
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	175	175	177	0	527
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	175	175	177	0	527
	Use of goods and services	0	175	175	177	0	527
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,460	3,460	3,495	0	10,415
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,460	3,460	3,495	0	10,415
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,460	3,460	3,495	0	10,415
	Use of goods and services	0	3,460	3,460	3,495	0	10,415
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	490	490	240	35	1,256
<b>614</b>	<b>13. Disability</b>	0	490	490	240	35	1,256
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	490	490	240	35	1,256
	Use of goods and services	0	490	490	240	35	1,256

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	190,485	136,105	137,466	0	464,056
<b>702 2. Local Governance and Decentralization</b>	0	190,485	136,105	137,466	0	464,056
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	320	320	323	0	963
<b>Use of goods and services</b>	0	320	320	323	0	963
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	190,165	135,785	137,143	0	463,093
<b>Use of goods and services</b>	0	167,665	113,285	114,418	0	395,368
<b>Social benefits [GFS]</b>	0	1,000	1,000	1,010	0	3,010
<b>Other expense</b>	0	21,500	21,500	21,715	0	64,715
<b>Financing:CF (Assembly) Sources</b>	0	3,999,744	3,404,137	2,794,625	111,100	10,309,605
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	500,000	500,000	505,000	0	1,505,000
<b>102 2. Fiscal Policy Management</b>	0	500,000	500,000	505,000	0	1,505,000
<b>0007 4. Institute mechanisms to manage external shocks</b>	0	500,000	500,000	505,000	0	1,505,000
<b>Other expense</b>	0	500,000	500,000	505,000	0	1,505,000
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	243,544	292,869	117,640	0	654,053
<b>201 1. Private Sector Development</b>	0	216,394	266,394	90,900	0	573,688
<b>0013 1. Improve private sector competitiveness domestically and globally</b>	0	176,394	266,394	90,900	0	533,688
<b>Non Financial Assets</b>	0	176,394	266,394	90,900	0	533,688
<b>0014 2. Attract private capital from both domestic and international sources</b>	0	40,000	0	0	0	40,000
<b>Use of goods and services</b>	0	40,000	0	0	0	40,000
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	27,150	26,475	26,740	0	80,365
<b>0020 1. Improve efficiency and competitiveness of MSMEs</b>	0	27,150	26,475	26,740	0	80,365
<b>Use of goods and services</b>	0	2,150	1,475	1,490	0	5,115
<b>Non Financial Assets</b>	0	25,000	25,000	25,250	0	75,250

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	880,038	782,638	781,778	10,100	2,454,554
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	168,000	168,000	169,680	0	505,680
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	168,000	168,000	169,680	0	505,680
	<b>Use of goods and services</b>	0	117,000	117,000	118,170	0	352,170
	<b>Non Financial Assets</b>	0	51,000	51,000	51,510	0	153,510
<b>506</b>	<b>6. Human Settlements Development</b>	0	10,297	10,297	10,400	0	30,994
<b>0098</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	10,297	10,297	10,400	0	30,994
	<b>Use of goods and services</b>	0	5,540	5,540	5,595	0	16,675
	<b>Non Financial Assets</b>	0	4,757	4,757	4,805	0	14,319
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	360,000	360,000	363,600	0	1,083,600
<b>0105</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	360,000	360,000	363,600	0	1,083,600
	<b>Use of goods and services</b>	0	46,000	46,000	46,460	0	138,460
	<b>Other expense</b>	0	6,000	6,000	6,060	0	18,060
	<b>Non Financial Assets</b>	0	308,000	308,000	311,080	0	927,080
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	341,741	244,341	238,098	10,100	834,280
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	16,000	16,000	16,160	0	48,160
	<b>Use of goods and services</b>	0	16,000	16,000	16,160	0	48,160
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	325,741	228,341	221,938	10,100	786,120
	<b>Use of goods and services</b>	0	135,741	46,741	48,218	0	230,700
	<b>Other expense</b>	0	12,000	15,600	18,180	0	45,780
	<b>Non Financial Assets</b>	0	178,000	166,000	155,540	10,100	509,640

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,195,380	809,130	382,327	82,820	2,469,658
<b>601</b>	<b>1. Education</b>	0	864,000	520,000	90,900	0	1,474,900
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	864,000	520,000	90,900	0	1,474,900
	<b>Other expense</b>	0	20,000	20,000	20,200	0	60,200
	<b>Non Financial Assets</b>	0	844,000	500,000	70,700	0	1,414,700
<b>603</b>	<b>3. Health</b>	0	317,250	275,000	277,750	82,820	952,820
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	315,250	273,000	275,730	80,800	944,780
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
	<b>Non Financial Assets</b>	0	312,250	270,000	272,700	80,800	935,750
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000	2,000	2,020	2,020	8,040
	<b>Other expense</b>	0	2,000	2,000	2,020	2,020	8,040
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,000	10,100	0	30,100
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	7,000	7,000	7,070	0	21,070
	<b>Other expense</b>	0	3,000	3,000	3,030	0	9,030
<b>614</b>	<b>13. Disability</b>	0	1,230	1,230	648	0	3,108
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,230	1,230	648	0	3,108
	<b>Use of goods and services</b>	0	1,230	1,230	648	0	3,108
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	2,900	2,900	2,929	0	8,729
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,900	2,900	2,929	0	8,729
	<b>Use of goods and services</b>	0	200	200	202	0	602
	<b>Non Financial Assets</b>	0	2,700	2,700	2,727	0	8,127

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,180,781	1,019,500	1,007,879	18,180	3,226,340
<b>702 2. Local Governance and Decentralization</b>	0	1,104,781	943,500	931,119	18,180	2,997,580
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	1,100,281	939,000	926,574	18,180	2,984,035
<b>Use of goods and services</b>	0	270,400	270,400	308,454	18,180	867,434
<b>Other expense</b>	0	32,000	20,000	20,200	0	72,200
<b>Non Financial Assets</b>	0	797,881	648,600	597,920	0	2,044,401
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	4,500	4,500	4,545	0	13,545
<b>Use of goods and services</b>	0	3,500	3,500	3,535	0	10,535
<b>Other expense</b>	0	1,000	1,000	1,010	0	3,010
<b>704 4. Public Policy Management</b>	0	23,000	23,000	23,230	0	69,230
<b>0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&amp;E system at all levels</b>	0	23,000	23,000	23,230	0	69,230
<b>Use of goods and services</b>	0	23,000	23,000	23,230	0	69,230
<b>711 11. Access to Rights and Entitlement</b>	0	40,000	40,000	40,400	0	120,400
<b>0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies</b>	0	40,000	40,000	40,400	0	120,400
<b>Other expense</b>	0	40,000	40,000	40,400	0	120,400
<b>714 14. Evidence-Based Decision Making</b>	0	13,000	13,000	13,130	0	39,130
<b>0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making</b>	0	13,000	13,000	13,130	0	39,130
<b>Use of goods and services</b>	0	13,000	13,000	13,130	0	39,130
<b>Financing:GET SOURCES Sources</b>	0	0	0	0	0	0
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>601 1. Education</b>	0	0	0	0	0	0
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>Financing:FRNG Sources</b>	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	0	0	0	0	0
<b>0110 2. Accelerate the provision of affordable and safe water</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>Financing:Pooled Sources</b>		0	23,480	23,480	23,715	6,880	77,555
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		0	23,480	23,480	23,715	6,880	77,555
<b>301 1. Accelerated Modernization of Agriculture</b>		0	23,480	23,480	23,715	6,880	77,555
<b>0028</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	848	848	856	214	2,767
	<b>Use of goods and services</b>	0	848	848	856	214	2,767
<b>0029</b>	4. Promote selected crop development for food security, export and industry	0	7,048	7,048	7,119	2,121	23,337
	<b>Use of goods and services</b>	0	7,048	7,048	7,119	2,121	23,337
<b>0030</b>	5. Promote livestock and poultry development for food security and income	0	1,000	1,000	1,010	0	3,010
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	0	3,010
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	14,584	14,584	14,729	4,545	48,441
	<b>Use of goods and services</b>	0	14,584	14,584	14,729	4,545	48,441
<b>Financing:DDF Sources</b>		0	1,180,000	1,013,500	791,335	80,800	3,065,635
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>		0	330,000	330,000	232,300	0	892,300
<b>201 1. Private Sector Development</b>		0	280,000	280,000	181,800	0	741,800
<b>0013</b>	1. Improve private sector competitiveness domestically and globally	0	280,000	280,000	181,800	0	741,800
	<b>Non Financial Assets</b>	0	280,000	280,000	181,800	0	741,800
<b>203</b>	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	50,000	50,000	50,500	0	150,500
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	50,000	50,000	50,500	0	150,500
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	0	150,500



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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	148,000	55,500	35,855	0	239,355
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	65,000	20,000	0	0	85,000
0065 2. Create and sustain an efficient transport system that meets user needs	0	65,000	20,000	0	0	85,000
Non Financial Assets	0	65,000	20,000	0	0	85,000
511 11.Water and Environmental Sanitation and hygiene	0	83,000	35,500	35,855	0	154,355
0110 2. Accelerate the provision of affordable and safe water	0	15,000	7,500	7,575	0	30,075
Non Financial Assets	0	15,000	7,500	7,575	0	30,075
0111 3. Accelerate the provision and improve environmental sanitation	0	68,000	28,000	28,280	0	124,280
Non Financial Assets	0	68,000	28,000	28,280	0	124,280
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	560,000	520,000	414,100	80,800	1,574,900
601 1. Education	0	360,000	320,000	212,100	0	892,100
0116 1. Increase equitable access to and participation in education at all levels	0	360,000	320,000	212,100	0	892,100
Non Financial Assets	0	360,000	320,000	212,100	0	892,100
603 3. Health	0	200,000	200,000	202,000	80,800	682,800
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	200,000	200,000	202,000	80,800	682,800
Non Financial Assets	0	200,000	200,000	202,000	80,800	682,800
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	142,000	108,000	109,080	0	359,080
702 2. Local Governance and Decentralization	0	142,000	108,000	109,080	0	359,080
0152 1. Ensure effective implementation of the Local Government Service Act	0	142,000	108,000	109,080	0	359,080
Use of goods and services	0	118,000	84,000	84,840	0	286,840
Non Financial Assets	0	24,000	24,000	24,240	0	72,240
<b>Grand Total</b>	0	6,591,421	5,783,835	4,957,211	205,559	17,538,026

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Dormaa East District - Wamfie</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	927,066.8	936,337.5	936,337.5	2,799,741.7
<b>Sub total</b>		<b>0.0</b>	<b>927,066.8</b>	<b>936,337.5</b>	<b>936,337.5</b>	<b>2,799,741.7</b>
0007 4. Institute mechanisms to manage external shocks						
28 Other expense		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0
<b>Sub total</b>		<b>0.0</b>	<b>500,000.0</b>	<b>500,000.0</b>	<b>505,000.0</b>	<b>1,505,000.0</b>
0013 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		0.0	456,394.1	546,394.1	272,700.0	1,275,488.2
<b>Sub total</b>		<b>0.0</b>	<b>456,394.1</b>	<b>546,394.1</b>	<b>272,700.0</b>	<b>1,275,488.2</b>
0014 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	2,805.0	2,130.0	2,151.3	7,086.3
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
<b>Sub total</b>		<b>0.0</b>	<b>77,805.0</b>	<b>77,130.0</b>	<b>77,901.3</b>	<b>232,836.3</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	848.0	848.0	856.5	2,552.5
<b>Sub total</b>		<b>0.0</b>	<b>848.0</b>	<b>848.0</b>	<b>856.5</b>	<b>2,552.5</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	7,626.4	7,255.4	7,328.0	22,209.8
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>7,626.4</b>	<b>7,255.4</b>	<b>7,328.0</b>	<b>22,209.8</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	20,503.6	20,503.6	20,708.6	61,715.8
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>20,503.6</b>	<b>20,503.6</b>	<b>20,708.6</b>	<b>61,715.8</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	117,406.0	117,406.0	118,580.1	353,392.1
31 Non Financial Assets		0.0	116,000.0	71,000.0	51,510.0	238,510.0
<b>Sub total</b>		<b>0.0</b>	<b>233,406.0</b>	<b>188,406.0</b>	<b>170,090.1</b>	<b>591,902.1</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	4,757.0	4,757.0	4,804.6	14,318.6
<b>Sub total</b>		<b>0.0</b>	<b>13,757.0</b>	<b>13,757.0</b>	<b>13,894.6</b>	<b>41,408.6</b>
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	46,000.0	46,000.0	46,460.0	138,460.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	308,000.0	308,000.0	311,080.0	927,080.0
<b>Sub total</b>		<b>0.0</b>	<b>360,000.0</b>	<b>360,000.0</b>	<b>363,600.0</b>	<b>1,083,600.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	15,000.0	7,500.0	7,575.0	30,075.0
<b>Sub total</b>		<b>0.0</b>	<b>31,000.0</b>	<b>23,500.0</b>	<b>23,735.0</b>	<b>78,235.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	135,741.0	46,741.0	48,218.4	230,700.4
28 Other expense		0.0	12,000.0	15,600.0	18,180.0	45,780.0
31 Non Financial Assets		0.0	246,000.0	194,000.0	183,820.0	623,820.0
<b>Sub total</b>		<b>0.0</b>	<b>393,741.0</b>	<b>256,341.0</b>	<b>250,218.4</b>	<b>900,300.4</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	200,000.0	200,000.0	202,000.0	602,000.0
28 Other expense		0.0	20,900.0	20,900.0	21,109.0	62,909.0
31 Non Financial Assets		0.0	1,204,000.0	820,000.0	282,800.0	2,306,800.0
<b>Sub total</b>		<b>0.0</b>	<b>1,424,900.0</b>	<b>1,040,900.0</b>	<b>505,909.0</b>	<b>2,971,709.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	512,250.1	470,000.0	474,700.0	1,456,950.1
<b>Sub total</b>		<b>0.0</b>	<b>515,250.1</b>	<b>473,000.0</b>	<b>477,730.0</b>	<b>1,465,980.1</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	1,837.0	1,837.0	1,007.0	4,681.0
<b>Sub total</b>		<b>0.0</b>	<b>1,837.0</b>	<b>1,837.0</b>	<b>1,007.0</b>	<b>4,681.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
31 Non Financial Assets		0.0	2,700.0	2,700.0	2,727.0	8,127.0
<b>Sub total</b>		<b>0.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>3,232.0</b>	<b>9,632.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	408,080.0	374,080.0	414,180.8	1,196,340.8
28 Other expense		0.0	32,000.0	20,000.0	20,200.0	72,200.0
31 Non Financial Assets		0.0	845,341.5	696,060.0	645,854.6	2,187,256.1
<b>Sub total</b>		<b>0.0</b>	<b>1,285,421.5</b>	<b>1,090,140.0</b>	<b>1,080,235.4</b>	<b>3,455,796.9</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	171,165.0	116,785.0	117,952.9	405,902.9
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	22,500.0	22,500.0	22,725.0	67,725.0
<b>Sub total</b>		<b>0.0</b>	<b>194,665.0</b>	<b>140,285.0</b>	<b>141,687.9</b>	<b>476,637.9</b>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	23,000.0	23,000.0	23,230.0	69,230.0
<b>Sub total</b>		<b>0.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,230.0</b>	<b>69,230.0</b>
0195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,130.0</b>	<b>39,130.0</b>
<b>Total</b>		<b>0.0</b>	<b>6,591,421.5</b>	<b>5,783,834.6</b>	<b>4,957,211.1</b>	<b>17,332,467.1</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Dormaa East District - Wamfie	889,105	1,537,822	2,728,443	5,155,370	37,962	194,610	0	232,572	0	0	0	0	0	141,480	1,062,000	1,203,480	6,591,421
Central Administration	471,978	1,148,641	1,490,276	3,110,895	37,962	190,165	0	228,127	0	0	0	0	0	118,000	437,000	555,000	3,894,021
Administration (Assembly Office)	471,978	1,148,641	1,490,276	3,110,895	37,962	190,165	0	228,127	0	0	0	0	0	118,000	437,000	555,000	3,894,021
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	220,900	844,000	1,064,900	0	0	0	0	0	0	0	0	0	0	360,000	360,000	1,424,900
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	220,900	844,000	1,064,900	0	0	0	0	0	0	0	0	0	0	360,000	360,000	1,424,900
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	15,000	312,250	327,250	0	0	0	0	0	0	0	0	0	0	200,000	200,000	527,250
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	15,000	312,250	327,250	0	0	0	0	0	0	0	0	0	0	200,000	200,000	527,250
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	239,864	6,498	0	246,362	0	0	0	0	0	0	0	0	0	23,480	0	23,480	269,842
Physical Planning	26,278	5,540	4,757	36,575	0	3,460	0	3,460	0	0	0	0	0	0	0	0	40,035
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	26,278	5,540	4,757	36,575	0	3,460	0	3,460	0	0	0	0	0	0	0	0	40,035
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	42,372	4,477	2,700	49,549	0	665	0	665	0	0	0	0	0	0	0	0	50,214
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,148	1,847	2,700	26,695	0	490	0	490	0	0	0	0	0	0	0	0	27,185
Community Development	20,224	2,630	0	22,854	0	175	0	175	0	0	0	0	0	0	0	0	23,029
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	108,613	136,766	74,460	319,839	0	320	0	320	0	0	0	0	0	0	65,000	65,000	385,159
Office of Departmental Head	103,428	19,360	23,460	146,248	0	320	0	320	0	0	0	0	0	0	0	0	146,568
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	117,406	51,000	173,591	0	0	0	0	0	0	0	0	0	0	65,000	65,000	238,591
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.		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)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	10 001	Central GoG	<i>Total By Funding</i>				486,978			
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_								
Location Code	0705100	Dormaa East - Wamfie								

					<b>Compensation of employees [GFS]</b>			<b>471,978</b>	
Objective	000000	Compensation of Employees					<b>471,978</b>		
National Strategy	0000000	Compensation of Employees					<b>471,978</b>		
Output	0000		Yr.1	Yr.2	Yr.3	<b>471,978</b>			
Activity	000000		0	0	0				
			0.0	0.0	0.0	<b>471,978</b>			

Wages and Salaries						<b>471,978</b>	
21110	Established Position					<b>321,581</b>	
2111001	Established Post					<b>321,581</b>	
21111	Non Established Position					<b>144,097</b>	
2111104	Recruitment					<b>144,097</b>	
21112	Other Allowances					<b>6,300</b>	
2111201	Motorbike Allowance					<b>1,800</b>	
2111202	Bicycle Maintenance Allowance					<b>2,100</b>	
2111203	Car Maintenance Allowance					<b>2,400</b>	

					<b>Use of goods and services</b>			<b>10,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					<b>10,000</b>		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					<b>10,000</b>		
Output	0001	District Human Resource Unit established by december 2012	Yr.1	Yr.2	Yr.3	<b>10,000</b>			
Activity	000001	Procure and maintain office facilities for HR unit	1	1	1				
			1.0	1.0	1.0	<b>10,000</b>			

Use of goods and services						<b>10,000</b>	
22101	Materials - Office Supplies					<b>3,500</b>	
2210101	Printed Material & Stationery					<b>1,500</b>	
2210102	Office Facilities, Supplies & Accessories					<b>2,000</b>	
22102	Utilities					<b>1,000</b>	
2210203	Telecommunications					<b>1,000</b>	
22105	Travel - Transport					<b>2,000</b>	
2210509	Other Travel & Transportation					<b>2,000</b>	
22106	Repairs - Maintenance					<b>2,300</b>	
2210604	Maintenance of Furniture & Fixtures					<b>2,300</b>	
22107	Training - Seminars - Conferences					<b>1,200</b>	
2210702	Visits, Conferences / Seminars (Local)					<b>1,200</b>	

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					<b>0</b>	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					<b>0</b>	
Output	0009	Capacity Building organized for Revenue collectors by December 2012	Yr.1	Yr.2	Yr.3	<b>0</b>		
Activity	000001	Train 50 revenue collectors on effective revenue mobilization	1	1	1			
			1.0	1.0	1.0	<b>0</b>		

Use of goods and services						<b>0</b>	
22107	Training - Seminars - Conferences					<b>0</b>	
2210710	Staff Development					<b>0</b>	

					<b>Non Financial Assets</b>			<b>5,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					<b>5,000</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					5,000
Output	0001	District Human Resource Unit established by december 2012	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Purchase office equipment and computers	1.0	1.0	1.0		5,000
Fixed Assets							5,000
	31122	Other machinery - equipment					3,000
	3112208	Computers and accessories					3,000
	31131	Infrastructure assets					2,000
	3113108	Purchase of Furniture & Fittings					2,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			228,127		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_						
Location Code	0705100	Dormaa East - Wamfie						

					<b>Compensation of employees [GFS]</b>			<b>37,962</b>
Objective	000000	Compensation of Employees				37,962		
National Strategy	0000000	Compensation of Employees				37,962		
Output	0000		Yr.1	Yr.2	Yr.3	37,962		
Activity	000000		0	0	0	37,962		

Wages and Salaries								36,881
21111	Non Established Position							8,313
2111102	Monthly paid & casual labour							8,313
21112	Other Allowances							28,568
2111225	Commissions							12,000
2111242	Travel Allowance							10,968
2111243	Transfer Grants							3,500
2111247	Overtime							600
2111248	Special Allowance/Honorarium							1,500
Social Contributions								1,081
21210	National Insurance Contributions							1,081
2121001	13% SSF Contribution							1,081

					<b>Use of goods and services</b>			<b>167,665</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				167,665		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				167,665		
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2	Yr.3	167,665		
Activity	000001	T & T ALLOWANCE	1	1	1	103,766		

Use of goods and services								103,766
22105	Travel - Transport							103,766
2210502	Maintenance & Repairs - Official Vehicles							27,900
2210505	Running Cost - Official Vehicles							57,512
2210511	Local travel cost							17,554
2210512	Mileage Allowance							800
Activity	000002	GENERAL EXPENDITURE	1.0	1.0	1.0	33,174		

Use of goods and services								33,174
22101	Materials - Office Supplies							6,670
2210101	Printed Material & Stationery							6,170
2210102	Office Facilities, Supplies & Accessories							500
22102	Utilities							8,164
2210201	Electricity charges							2,900
2210202	Water							1,400
2210203	Telecommunications							3,480
2210204	Postal Charges							384
22104	Rentals							2,500
2210404	Hotel Accommodations							2,500
22105	Travel - Transport							10,968
2210510	Night allowances							10,968
22107	Training - Seminars - Conferences							4,872
2210706	Library & Subscription							4,872

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	MAINTENANCE & REPAIRS	1.0	1.0	1.0	5,600
Use of goods and services						5,600
22104		Rentals				500
2210401		Office Accommodations				500
22106		Repairs - Maintenance				5,100
2210601		Roads, Driveways & Grounds				300
2210602		Repairs of Residential Buildings				600
2210603		Repairs of Office Buildings				2,000
2210604		Maintenance of Furniture & Fixtures				700
2210606		Maintenance of General Equipment				500
2210611		Markets				1,000
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	25,125
Use of goods and services						25,125
22101		Materials - Office Supplies				11,740
2210103		Refreshment Items				5,670
2210113		Feeding Cost				5,670
2210116		Chemicals & Consumables				400
22105		Travel - Transport				855
2210503		Fuel & Lubricants - Official Vehicles				700
2210516		Toll Charges and Tickets				155
22106		Repairs - Maintenance				500
2210618		Cemeteries				500
22107		Training - Seminars - Conferences				500
2210711		Public Education & Sensitization				500
22108		Consulting Services				700
2210804		Contract appointments				700
22109		Special Services				10,830
2210905		Assembly Members Sitings All				10,830
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311		Employer Social Benefits - Cash				1,000
2731102		Staff Welfare Expenses				1,000
<b>Other expense</b>						<b>21,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				21,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				21,500
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2	Yr.3	21,500
			1	1	1	
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	21,500
Miscellaneous other expense						21,500
28210		General Expenses				21,500
2821004		DA's				10,000
2821006		Other Charges				7,200
2821007		Court Expenses				300
2821009		Donations				3,000
2821010		Contributions				1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Acquisition of 6 NO. dumping site	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22106	Repairs - Maintenance				6,000
	2210616	Sanitary Sites				6,000
Activity	000003	Pushing & spreading of 6 NO. dump sites	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22106	Repairs - Maintenance				6,000
	2210616	Sanitary Sites				6,000
Activity	000004	Drafting & gazetting of DA sanitation bye-laws	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22102	Utilities				4,000
	2210205	Sanitation Charges				4,000
Activity	000005	Waste collection by Zoomlion GH LTD	1.0	1.0	1.0	84,000
		Use of goods and services				84,000
	22102	Utilities				84,000
	2210205	Sanitation Charges				84,000
Activity	000007	Maintenance of 4 NO. refuse skip	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000008	Purchase of Sanitary equipment & consumables	1.0	1.0	1.0	8,741
		Use of goods and services				8,741
	22101	Materials - Office Supplies				8,741
	2210116	Chemicals & Consumables				8,741
Activity	000009	Fumigation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22106	Repairs - Maintenance				25,000
	2210618	Cemeteries				25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				270,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0002	Capacities of DA staff and sub-structures enhanced by December by 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Training Workshops and further studies for Staff & Assembly members	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				210,400
Output	0003	Office tools & equipment procured and maintained by December 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Maintenance of office equipment & furniture	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210602	Repairs of Residential Buildings				9,000
	2210604	Maintenance of Furniture & Fixtures				11,000
Output	0004	Plant & Machinery for office procured and maintained	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	Maintenance of Plant & Machinery	1.0	1.0	1.0	12,000
		Use of goods and services				12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		<b>22106</b> Repairs - Maintenance							12,000
		<b>2210605</b> Maintenance of Machinery & Plant							12,000
Output	0005	Assembly development plans reviewed and finalized by october 2012	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	000002	Preparation of M & E and O & M plans for 2012	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
		<b>22106</b> Repairs - Maintenance							9,000
		<b>2210605</b> Maintenance of Machinery & Plant							9,000
		<b>22107</b> Training - Seminars - Conferences							8,000
		<b>2210710</b> Staff Development							8,000
Output	0006	Office and Residential staff accommodation catered for by december,2012	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Rent of Office & staff accommodation	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		<b>22104</b> Rentals							18,000
		<b>2210401</b> Office Accommodations							10,000
		<b>2210402</b> Residential Accommodations							8,000
Output	0007	Security in the district enhanced and maintained by end of 2012	Yr.1	Yr.2	Yr.3				62,000
			1	1	1				
Activity	000001	Street lightening project & Extension of electricity	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
		<b>22106</b> Repairs - Maintenance							35,000
		<b>2210617</b> Street Lights/Traffic Lights							35,000
Activity	000002	maintenance of existing street lights	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
		<b>22106</b> Repairs - Maintenance							9,000
		<b>2210617</b> Street Lights/Traffic Lights							9,000
Activity	000003	Support to security operations and patrols	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		<b>22112</b> Emergency Services							10,000
		<b>2211204</b> Security Forces Contingency (election)							10,000
Activity	000004	Support to Fire Service	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		<b>22106</b> Repairs - Maintenance							8,000
		<b>2210609</b> Maintenance of Fighting Vehicles							8,000
Output	0008	Social activities in the district supported by December,2012	Yr.1	Yr.2	Yr.3				69,000
			1	1	1				
Activity	000001	National & Official Day Celebrations	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
		<b>22109</b> Special Services							60,000
		<b>2210902</b> Official Celebrations							60,000
Activity	000002	sports and Culture	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
		<b>22101</b> Materials - Office Supplies							9,000
		<b>2210118</b> Sports, Recreational & Cultural Materials							9,000
Output	0009	M & E of development programmes and projects carried out by december,2012	Yr.1	Yr.2	Yr.3				12,400
			1	1	1				
Activity	000001	maintenance of vehicles for monitoring	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		<b>22106</b> Repairs - Maintenance							8,000
		<b>2210605</b> Maintenance of Machinery & Plant							8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Monitoring by DPCU	1.0	1.0	1.0	4,400
Use of goods and services						4,400
22101 Materials - Office Supplies						2,000
2210113 Feeding Cost						2,000
22105 Travel - Transport						2,400
2210503 Fuel & Lubricants - Official Vehicles						2,400
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0005	Assembly development plans reviewed and finalized by october 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Preparation & Implementation of District composite budget	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				20,000
Output	0008	Social activities in the district supported by December,2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Support to community initiated projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210108 Construction Material						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				3,500
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000002	GENERAL EXPENDITURE	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22106 Repairs - Maintenance						3,500
2210604 Maintenance of Furniture & Fixtures						3,500
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				23,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				23,000
Output	0001	Services of consultants procured and paid for by december,2012	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000001	Payment for consultancy services	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22108 Consulting Services						23,000
2210801 Local Consultants Fees						23,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				13,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				13,000
Output	0001	District socio-economic database updated July,2012	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Update socio- economic databank of the Assembly	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
22108 Consulting Services						8,000
2210804 Contract appointments						8,000
Other expense						591,000

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

**2012**

Objective	010204	4. Institute mechanisms to manage external shocks							500,000
National Strategy	1020401	4.1 Maintain stable reserves							500,000
Output	0001	Adequate vote is earmarked to meet all unbudgeted activities	Yr.1	Yr.2	Yr.3				500,000
			1	1	1				
Activity	000001	Provision for Contingencies	1.0	1.0	1.0				500,000
		Miscellaneous other expense							500,000
	28210	General Expenses							500,000
	2821004	DA's							500,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							6,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							6,000
Output	0001	CCDRR related interventions mainstreamed in the Assembly's planning by december,2012	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000003	Support to tree planting activities	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821010	Contributions							6,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							12,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							12,000
Output	0001	Sanitation situation in the district improved by december,2012	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000006	Lifting expenses of 10 NO. refuse containers	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821017	Refuse Lifting Expenses							12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							32,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							22,000
Output	0010	Decentralized departments of the district supported	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000001	Support to Decentralized depts	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821004	DA's							10,000
Activity	000002	Support to District Election Committee (DEC)	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821004	DA's							12,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							10,000
Output	0008	Social activities in the district supported by December,2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Rehabilitation of burnt cocoa farms	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	MISCELLANEOUS	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821001	Insurance and compensation				1,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				40,000
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				40,000
Output	0001	20 PWDs Identified and supported by December,2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support to Identified PWDs in the district	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821009	Donations				40,000
<b>Non Financial Assets</b>						<b>1,485,276</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				176,394
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				176,394
Output	0001	4 NO. modern social infrastructure provided by december,2012	Yr.1	Yr.2	Yr.3	176,394
			1	1	1	
Activity	000001	Completion of 1 NO. 60-Unit open market stalls & shed PHASE I at Wamanafo	1.0	1.0	1.0	76,394
		Inventories				76,394
	31222	Work - progress				76,394
	3122224	Markets				76,394
Activity	000004	Construction Durbar Grounds at Wamfie	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31111	Dwellings				100,000
	3111103	Bungalows/Palace				100,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				25,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				25,000
Output	0001	Gari processing factory revamped by december,2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Revamping of Gari processing factory at Kyeremasu	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31122	Other machinery - equipment				25,000
	3112201	Purchase of Plant & Equipment				25,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				308,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				308,000
Output	0001	CCDRR related interventions mainstreamed in the Assembly's planning by december,2012	Yr.1	Yr.2	Yr.3	308,000
			1	1	1	
Activity	000004	Landscaping & Greening	1.0	1.0	1.0	8,000
		Inventories				8,000
	31222	Work - progress				8,000
	3122263	Landscaping and Gardening				8,000
Activity	000005	Construction of drains in settlement areas	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
	31113	Other structures				300,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3111301 Roads, Bridges & Signals									300,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							178,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							178,000
Output	0001	Sanitation situation in the district improved by december,2012		Yr.1	Yr.2	Yr.3		156,000	
				1	1	1			
Activity	000001	Procurement of 6 NO. 6 cubic meter refuse skip			1.0	1.0	1.0	36,000	
Fixed Assets									
	31122	Other machinery - equipment						36,000	
	3112207	Other Assets						36,000	
Activity	000010	Procurement of 1 No. CESSPIT EMPTIER			1.0	1.0	1.0	120,000	
Fixed Assets									
	31121	Transport - equipment						120,000	
	3112101	Vehicle						120,000	
Output	0002	4 NO. toilet facilities constructed and renovated by December,2012		Yr.1	Yr.2	Yr.3		22,000	
				1	1	1			
Activity	000001	Renovation of a 2-seater WC toilet with urinal for Wamfie magistrate court			1.0	1.0	1.0	7,000	
Fixed Assets									
	31113	Other structures						7,000	
	3111303	Toilets						7,000	
Activity	000003	Renovation of 1 NO. KVIP at Bronikrom			1.0	1.0	1.0	10,000	
Fixed Assets									
	31113	Other structures						10,000	
	3111303	Toilets						10,000	
Activity	000004	Const. of 1 NO. 2-seater Latrine at Praprababida health post			1.0	1.0	1.0	5,000	
Fixed Assets									
	31113	Other structures						5,000	
	3111303	Toilets						5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							797,881
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							797,881
Output	0001	PHASE I of Office and residential staff Accommodation completed by December 2012		Yr.1	Yr.2	Yr.3		690,881	
				1	1	1			
Activity	000001	Completion of 2 NO. 2-Bedroom semi-detached quarters			1.0	1.0	1.0	434,281	
Fixed Assets									
	31111	Dwellings						300,000	
	3111103	Bungalows/Palace						300,000	
Inventories									
	31222	Work - progress						134,281	
	3122203	Bungalows/Palace						134,281	
Activity	000002	Const. of security post & fencing of DCE'S Bungalow			1.0	1.0	1.0	56,600	
Inventories									
	31222	Work - progress						56,600	
	3122203	Bungalows/Palace						56,600	
Activity	000003	Construction of District Assembly Block PHASE I			1.0	1.0	1.0	200,000	
Fixed Assets									
	31112	Non residential buildings						200,000	
	3111204	Office Buildings						200,000	
Output	0003	Office tools & equipment procured and maintained by December 2012		Yr.1	Yr.2	Yr.3		12,000	
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Purchase of office equipment	1.0	1.0	1.0	12,000
Inventories						
	31221	Materials - supplies				12,000
	3122102	Office Facilities, Supplies and Accessories				12,000
Output	0004	Plant & Machinery for office procured and maintained	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000001	Procurement of 1 NO. Pick-up vehicle	1.0	1.0	1.0	65,000
Fixed Assets						
	31121	Transport - equipment				65,000
	3112101	Vehicle				65,000
Activity	000002	Procurement of 1 NO. Standby Generator	1.0	1.0	1.0	30,000
Fixed Assets						
	31122	Other machinery - equipment				30,000
	3112201	Purchase of Plant & Equipment				30,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>		555,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_				
Location Code	0705100	Dormaa East - Wamfie				
<b>Use of goods and services</b>					<b>118,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				118,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0002	Capacities of DA staff and sub-structures enhanced by December by 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Training Workshops and further studies for Staff & Assembly members	1	1	1	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210702 Visits, Conferences / Seminars (Local)					20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				63,000
Output	0003	Office tools & equipment procured and maintained by December 2012	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Maintenance of office equipment & furniture	1	1	1	4,000
Use of goods and services					4,000	
22106 Repairs - Maintenance					4,000	
2210604 Maintenance of Furniture & Fixtures					4,000	
Output	0006	Office and Residential staff accommodation catered for by december,2012	Yr.1	Yr.2	Yr.3	44,000
Activity	000001	Rent of Office & staff accommodation	1	1	1	44,000
Use of goods and services					44,000	
22101 Materials - Office Supplies					14,000	
2210102 Office Facilities, Supplies & Accessories					10,000	
2210108 Construction Material					4,000	
22104 Rentals					30,000	
2210401 Office Accommodations					30,000	
Output	0007	Security in the district enhanced and maintained by end of 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Street lightening project & Extension of electricity	1	1	1	15,000
Use of goods and services					15,000	
22106 Repairs - Maintenance					15,000	
2210617 Street Lights/Traffic Lights					15,000	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				35,000
Output	0008	Social activities in the district supported by December,2012	Yr.1	Yr.2	Yr.3	35,000
Activity	000004	Support to community Initiated projects	1	1	1	35,000
Use of goods and services					35,000	
22101 Materials - Office Supplies					35,000	
2210108 Construction Material					35,000	
<b>Non Financial Assets</b>					<b>437,000</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally				280,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				280,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	4 NO. modern social infrastructure provided by december,2012	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	000002	Const. of a 3-storey lockable market stores PHASE I at wamanafo	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31113 Other structures				200,000
		3111304 Markets				200,000
Activity	000003	Paving of Friday market lorry park	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31113 Other structures				80,000
		3111305 Car/Lorry Park				80,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				50,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				50,000
Output	0001	Gari processing factory revamped by december,2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Revamping of Gari processing factory at Kyeremasu	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122201 Land and Buildings				50,000
Objective	051102	2. Accelerate the provision of affordable and safe water				15,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				15,000
Output	0001	Access to potable water increased from 10% to 25% by december, 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Drilling of 35 NO. Boreholes	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112207 Other Assets				15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				68,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				68,000
Output	0001	Sanitation situation in the district improved by december,2012	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000001	Procurement of 6 NO. 6 cubic meter refuse skip	1.0	1.0	1.0	28,000
		Fixed Assets				28,000
		31122 Other machinery - equipment				28,000
		3112207 Other Assets				28,000
Output	0002	4 NO. toilet facilities constructed and renovated by December,2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	construction of a 12-seater WC toilet at Takoradi-Dormaa Akwamu	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111303 Toilets				40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				24,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				24,000
Output	0003	Office tools & equipment procured and maintained by December 2012	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Purchase of office equipment	1.0	1.0	1.0	19,000
		Fixed Assets				12,000
		31122 Other machinery - equipment				12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3112208 Computers and accessories						12,000
Inventories						7,000
31221 Materials - supplies						7,000
3122102 Office Facilities, Supplies and Accessories						7,000
Output	0004	Plant & Machinery for office procured and maintained	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Purchase of a Motobike for Budgeting Unit	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31121 Transport - equipment						5,000
3112105 Motor Bike, bicycles etc						5,000
<b>Total Cost Centre</b>						<b>3,894,021</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	805,000
Function Code	70911	Pre-primary education						
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

							<b>Non Financial Assets</b>			<b>805,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>805,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									<b>805,000</b>
Output	0001	6 NO. KG blocks constructed by end of 2012					Yr.1	Yr.2	Yr.3		<b>70,000</b>
						1	1	1			
Activity	000001	Construction of 1No. 2-unit KG Block with Ancillary Facilities at Mewerenfiriwuo					1.0	1.0	1.0		<b>70,000</b>
		Fixed Assets									
		31112 Non residential buildings									<b>70,000</b>
		3111205 School Buildings									<b>70,000</b>
Output	0002	6 NO. 6-unit classroom block constructed by end of 2012					Yr.1	Yr.2	Yr.3		<b>500,000</b>
						1	1	1			
Activity	000001	Construction of 1No. 6-unit Classroom Block at kofibourshed					1.0	1.0	1.0		<b>150,000</b>
		Fixed Assets									<b>150,000</b>
		31112 Non residential buildings									<b>150,000</b>
		3111205 School Buildings									<b>150,000</b>
Activity	000002	Construction of 1No. 6-unit Classroom Block at Kyeremasu R/C Prim.					1.0	1.0	1.0		<b>160,000</b>
		Fixed Assets									<b>160,000</b>
		31112 Non residential buildings									<b>160,000</b>
		3111205 School Buildings									<b>160,000</b>
Activity	000004	Renovation of 6 Unit classroom Block for Asuotiano R/C Primary					1.0	1.0	1.0		<b>70,000</b>
		Fixed Assets									<b>70,000</b>
		31112 Non residential buildings									<b>70,000</b>
		3111205 School Buildings									<b>70,000</b>
Activity	000005	Construction of 1No. 6-unit Classroom Block for for Subinkrom DA Primary					1.0	1.0	1.0		<b>120,000</b>
		Fixed Assets									<b>120,000</b>
		31112 Non residential buildings									<b>120,000</b>
		3111205 School Buildings									<b>120,000</b>
Output	0004	4 NO. 3- Unit classroom blocks completed by december 2012					Yr.1	Yr.2	Yr.3		<b>235,000</b>
						1	1	1			
Activity	000001	Completion of 1 NO. 3-unit classroom for Wamfie D/A JHS					1.0	1.0	1.0		<b>60,000</b>
		Inventories									<b>60,000</b>
		31222 Work - progress									<b>60,000</b>
		3122216 School Buildings									<b>60,000</b>
Activity	000002	Completion of 1 NO. 3-unit classroom for Wamfie Islamic JHS					1.0	1.0	1.0		<b>60,000</b>
		Inventories									<b>60,000</b>
		31222 Work - progress									<b>60,000</b>
		3122216 School Buildings									<b>60,000</b>
Activity	000003	Completion of 1 NO. 3-unit classroom for Wamfie Methodist K.G					1.0	1.0	1.0		<b>58,000</b>
		Inventories									<b>58,000</b>
		31222 Work - progress									<b>58,000</b>
		3122216 School Buildings									<b>58,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Completion of 1 NO. 3-unit classroom for Wamanafo R/c (B)	1.0	1.0	1.0	57,000
Inventories						57,000
31222 Work - progress						57,000
3122216 School Buildings						57,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<b>Total By Funding</b>			360,000
Function Code	70911	Pre-primary education				
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>360,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				360,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				360,000
Output	0001	6 NO. KG blocks constructed by end of 2012	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	000002	Construction of 1No. 2-unit KG Block with Ancillary Facilities at Aborosos	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Activity	000003	Completion of 1No. 2-unit KG Block with Ancillary Facilities for Dormaa Akwamu Methodist Primary school	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000
Activity	000004	Completion of 1No. 2-unit KG Block with Ancillary Facilities at Twapeasua	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Activity	000005	Const. of 1 No. 3-unit KG Block for St. Peter's(R/C) at Asuotiano	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Activity	000006	Completion of 1 No. 2 unit KG Block for Akontanin Methodist	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000
Output	0002	6 NO. 6-unit classroom block constructed by end of 2012	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000006	Renovation of 1 No. 6-unit classroom Block Wamfie Methodist Primary "A"	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
<b>Total Cost Centre</b>						<b>1,165,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					200,000
Function Code	70912	Primary education						
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

**Use of goods and services** **200,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						200,000
Output	0001	Access to primary education increased by december,2012	Yr.1	Yr.2	Yr.3			200,000
Activity	000005	Expand Ghana School feeding programme	1	1	1			200,000

Use of goods and services								200,000
22109	Special Services							200,000
2210907	Canteen Services							200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					39,000
Function Code	70912	Primary education						
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

**Non Financial Assets** **39,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						39,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						39,000
Output	0001	Access to primary education increased by december,2012	Yr.1	Yr.2	Yr.3			39,000
Activity	000001	Additional works on Presby Primary at Dormaa Akwamu	1	1	1			20,000

Inventories								20,000
31222	Work - progress							20,000
3122216	School Buildings							20,000
Activity	000002	Additional works on R/C Primary at Wamfie	1	1	1			19,000

Inventories								19,000
31222	Work - progress							19,000
3122216	School Buildings							19,000

**Total Cost Centre** **239,000**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 900
Function Code	70922	Upper-secondary education						
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

**Other expense** 900

Objective	060101	1. Increase equitable access to and participation in education at all levels						900
National Strategy	6010110	1.10 Promote the achievement of universal basic education						900
Output	0002	Long vacation classes organized in 6 Town/area councils	Yr.1	Yr.2	Yr.3			900
Activity	000001	Support to Long Vacation classes	1	1	1			900

Miscellaneous other expense								900
28210	General Expenses							900
2821010	Contributions							900

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70922	Upper-secondary education						
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

**Other expense** 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0001	Financial Assistance extended to 100 students by October,2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Financial Assistance to needy but brilliant students	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821019	Scholarship & Bursaries							20,000

**Total Cost Centre** 20,900

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>			327,250
Function Code	70731	General hospital services (IS)				
Organisation	3100403000	Dormaa East District - Wamfie_Health_Hospital services				
Location Code	0705100	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				3,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				3,000
Output	0001	Access to health care expanded by december,2012	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Scale up membership drivefor NHIS	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				7,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				7,000
Output	0001	Public sensitization on HIV/AIDS/STIs intensified by december,2012	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Support to District Response Initiative on HIV/ AIDS & education	1	1	1	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210711 Public Education & Sensitization						7,000
<b>Other expense</b>						<b>5,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				2,000
Output	0001	Health promotion and prevention programmes scaled up by december,2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support District Malaria control & N.I.D prog	1	1	1	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				3,000
Output	0001	Public sensitization on HIV/AIDS/STIs intensified by december,2012	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Support to District Response Initiative on HIV/ AIDS & education	1	1	1	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
<b>Non Financial Assets</b>						<b>312,250</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				312,250
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				112,250
Output	0001	Access to health care expanded by december,2012	Yr.1	Yr.2	Yr.3	112,250
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Completion of 1 No. CHPS Compound at Pepra Shed	1.0	1.0	1.0	42,250
Inventories						42,250
	31222	Work - progress				42,250
	3122213	Health Centres				42,250
Activity	000002	Construction of 1No. CHPS Compound at Chenchense	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111207	Health Centres				70,000
National Strategy	6030102	1.2. Expand access to primary health care				80,000
Output	0001	Access to health care expanded by december,2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000005	Renovation of Health Workers quarters at Wamfie	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				120,000
Output	0001	Access to health care expanded by december,2012	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Construction of District NHIS Office Block	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111204	Office Buildings				120,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 200,000
Function Code	70731	General hospital services (IS)				
Organisation	3100403000	Dormaa East District - Wamfie_Health_Hospital services				
Location Code	0705100	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				200,000
National Strategy	6030102	1.2. Expand access to primary health care				80,000
Output	0001	Access to health care expanded by december,2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000005	Renovation of Health Workers quarters at Wamfie	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				120,000
Output	0001	Access to health care expanded by december,2012	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Construction of District NHIS Office Block	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111204	Office Buildings				120,000
<b>Total Cost Centre</b>						<b>527,250</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 246,362
Function Code	70421	Agriculture cs						
Organisation	3100600000	Dormaa East District - Wamfie_Agriculture						
Location Code	0705100	Dormaa East - Wamfie						

<b>Compensation of employees [GFS]</b>							<b>239,864</b>
Objective	000000	Compensation of Employees					<b>239,864</b>
National Strategy	0000000	Compensation of Employees					<b>239,864</b>
Output	0000		Yr.1	Yr.2	Yr.3		<b>239,864</b>
			0	0	0		
Activity	000000		0.0	0.0	0.0		<b>239,864</b>

Wages and Salaries							<b>239,864</b>
21110	Established Position						<b>202,917</b>
2111001	Established Post						<b>202,917</b>
21111	Non Established Position						<b>34,667</b>
2111104	Recruitment						<b>34,667</b>
21112	Other Allowances						<b>2,280</b>
2111201	Motorbike Allowance						<b>600</b>
2111202	Bicycle Maintenance Allowance						<b>720</b>
2111203	Car Maintenance Allowance						<b>960</b>

<b>Use of goods and services</b>							<b>6,498</b>
Objective	030104	4. Promote selected crop development for food security, export and industry					<b>578</b>
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers					<b>378</b>
Output	0007	100 acres maize farms established under block farm	Yr.1	Yr.2	Yr.3		<b>378</b>
			1	1	1		
Activity	000001	Identify farmers who are interested in the block farm activities	1.0	1.0	1.0		<b>378</b>

Use of goods and services							<b>378</b>
22105	Travel - Transport						<b>378</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>378</b>

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					<b>200</b>
Output	0001	Stunting and overweight in children, Vitamin A,Iron and Iodine deficiencies reduced by 2014	Yr.1	Yr.2	Yr.3		<b>200</b>
			1	1	1		
Activity	000001	Educate consumers on appropriate food combination of available food to improve nutrition	1.0	1.0	1.0		<b>200</b>

Use of goods and services							<b>200</b>
22108	Consulting Services						<b>200</b>
2210801	Local Consultants Fees						<b>200</b>

Objective	030107	7. Improve institutional coordination for agriculture development					<b>5,920</b>
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					<b>5,920</b>
Output	0002	strengthen human,material,logistics and skills resources capacity of all directorate of MOFA by 2014	Yr.1	Yr.2	Yr.3		<b>5,920</b>
			1	1	1		
Activity	000002	Procure necessary materials and logistics requirements of directorate	1.0	1.0	1.0		<b>5,920</b>

Use of goods and services							<b>5,920</b>
22101	Materials - Office Supplies						<b>784</b>
2210101	Printed Material & Stationery						<b>784</b>
22102	Utilities						<b>480</b>
2210201	Electricity charges						<b>480</b>
22103	General Cleaning						<b>456</b>

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

**2012**

2210302	Contract Cleaning Service Charges	456
22105	Travel - Transport	4,200
2210502	Maintenance & Repairs - Official Vehicles	2,000
2210503	Fuel & Lubricants - Official Vehicles	1,200
2210505	Running Cost - Official Vehicles	1,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 902	Pooled	<i>Total By Funding</i> 23,480	
Function Code	70421	Agriculture cs		
Organisation	310060000	Dormaa East District - Wamfie_Agriculture		
Location Code	0705100	Dormaa East - Wamfie		

Use of goods and services					23,480	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			848	
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers			848	
Output	0001	A MOFA Unit resourced to coordinate research output of the Agricultural sector and make it functional by 2014	Yr.1	Yr.2	Yr.3	848
Activity	000001	Make information accessible to interested stakeholders using ICT	1.0	1.0	1.0	848

Use of goods and services					848
22105	Travel - Transport				848
2210503	Fuel & Lubricants - Official Vehicles				848

Objective	030104	4. Promote selected crop development for food security, export and industry				7,048
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				3,453
Output	0002	Number of vulnerable households reduced by 20% by 2014	Yr.1	Yr.2	Yr.3	3,453
Activity	000001	Monitoring of Pests and Diseases	1.0	1.0	1.0	3,453

Use of goods and services						3,453
22101	Materials - Office Supplies					500
2210103	Refreshment Items					100
2210111	Other Office Materials and Consumables					400
22105	Travel - Transport					2,903
2210503	Fuel & Lubricants - Official Vehicles					43
2210511	Local travel cost					2,860
22107	Training - Seminars - Conferences					50
2210701	Training Materials					50

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				3,595
Output	0001	Stunting and overweight in children, Vitamin A,Iron and Iodine deficiencies reduced by 2014	Yr.1	Yr.2	Yr.3	1,195
Activity	000001	Educate consumers on appropriate food combination of available food to improve nutrition	1.0	1.0	1.0	1,195

Use of goods and services						1,195
22105	Travel - Transport					575
2210503	Fuel & Lubricants - Official Vehicles					175
2210511	Local travel cost					400
22107	Training - Seminars - Conferences					620
2210701	Training Materials					220
2210708	Refreshments					400

Output	0003	Improved Technologies by small holder farmers enhanced to increase yield of maize,cassava and yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Identify,update and disseminate existing crop technological packages	1.0	1.0	1.0	2,400

Use of goods and services						2,400
22105	Travel - Transport					2,400
2210512	Mileage Allowance					2,400

Objective	030105	5. Promote livestock and poultry development for food security and income				1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Income from livestock rearing increased by 10% by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Introduce a sustain programme of vaccination for all livestock, pests and poultry annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				500
		2210116 Chemicals & Consumables				500
Objective	030107	7. Improve institutional coordination for agriculture development				14,584
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				8,400
Output	0001	Effective communication strategy developed and implemented within MOFA by 2014	Yr.1	Yr.2	Yr.3	8,400
			1	1	1	
Activity	000003	Build M & E capacity at all levels	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22105 Travel - Transport				8,400
		2210510 Night allowances				8,064
		2210512 Mileage Allowance				336
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				6,184
Output	0001	Effective communication strategy developed and implemented within MOFA by 2014	Yr.1	Yr.2	Yr.3	2,344
			1	1	1	
Activity	000001	Strengthen plan implementation and monitoring at district level	1.0	1.0	1.0	1,344
		Use of goods and services				1,344
		22101 Materials - Office Supplies				240
		2210103 Refreshment Items				240
		22105 Travel - Transport				1,104
		2210510 Night allowances				1,104
Activity	000002	Introduce regular verification of outcomes and output indicators	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Output	0002	strengthen human, material, logistics and skills resources capacity of all directorate of MOFA by 2014	Yr.1	Yr.2	Yr.3	3,840
			1	1	1	
Activity	000001	undertake required training according to needs assessment	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
		22107 Training - Seminars - Conferences				1,440
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,440
Activity	000002	Procure necessary materials and logistics requirements of directorate	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22112 Emergency Services				2,400
		2211203 Emergency Works				2,400
<b>Total Cost Centre</b>						<b>269,842</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					26,278
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3100702000	Dormaa East District - Wamfie Physical Planning Town and Country Planning						
Location Code	0705100	Dormaa East - Wamfie						

**Compensation of employees [GFS]** **26,278**

Objective	000000	Compensation of Employees						26,278
National Strategy	0000000	Compensation of Employees						26,278
Output	0000		Yr.1	Yr.2	Yr.3			26,278
			0	0	0			
Activity	000000		0.0	0.0	0.0			26,278

Wages and Salaries								26,278
21110	Established Position							9,719
2111001	Established Post							9,719
21111	Non Established Position							16,079
2111104	Recruitment							16,079
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					3,460
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3100702000	Dormaa East District - Wamfie Physical Planning Town and Country Planning						
Location Code	0705100	Dormaa East - Wamfie						

**Use of goods and services** **3,460**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,460
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						3,460
Output	0001	Physical Planning department resourced to carry out its mandate	Yr.1	Yr.2	Yr.3			3,460
			1	1	1			
Activity	000004	Capacity Building of the department enhanced	1.0	1.0	1.0			3,460

Use of goods and services								3,460
22101	Materials - Office Supplies							480
2210103	Refreshment Items							480
22105	Travel - Transport							980
2210509	Other Travel & Transportation							980
22109	Special Services							2,000
2210908	Property Valuation Expenses							2,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			10,297
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3100702000	Dormaa East District - Wamfie Physical Planning Town and Country Planning				
Location Code	0705100	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>5,540</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				5,540
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				5,540
Output	0001	Physical Planning department resourced to carry out its mandate	Yr.1	Yr.2	Yr.3	5,540
Activity	000001	Purchase of Stationery & Office consumables	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210111 Other Office Materials and Consumables						800
Activity	000003	Maintenance of Office Equipment	1.0	1.0	1.0	1,540
Use of goods and services						1,540
22106 Repairs - Maintenance						1,540
2210604 Maintenance of Furniture & Fixtures						300
2210605 Maintenance of Machinery & Plant						840
2210606 Maintenance of General Equipment						400
Activity	000004	Capacity Building of the department enhanced	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210710 Staff Development						800
2210711 Public Education & Sensitization						2,400
<b>Non Financial Assets</b>						<b>4,757</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				4,757
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans				4,757
Output	0001	Physical Planning department resourced to carry out its mandate	Yr.1	Yr.2	Yr.3	4,757
Activity	000002	Procurement of Office Equipment	1.0	1.0	1.0	4,757
Fixed Assets						4,757
31122 Other machinery - equipment						4,757
3112207 Other Assets						2,687
3112208 Computers and accessories						2,070
<b>Total Cost Centre</b>						<b>40,035</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 22,565
Function Code	71040	Family and children						
Organisation	3100802000	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_						
Location Code	0705100	Dormaa East - Wamfie						

Compensation of employees [GFS]							22,148
Objective	000000	Compensation of Employees					22,148
National Strategy	0000000	Compensation of Employees					22,148
Output	0000		Yr.1	Yr.2	Yr.3		22,148
			0	0	0		
Activity	000000		0.0	0.0	0.0		22,148
		Wages and Salaries					22,148
	21110	Established Position					8,637
	2111001	Established Post					8,637
	21111	Non Established Position					13,510
	2111104	Recruitment					13,510

Use of goods and services							417
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					117
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability					117
Output	0001	Access to social welfare services promoted within area councils by end Of 2012	Yr.1	Yr.2	Yr.3		117
			1	1	1		
Activity	000001	Identification & Registration of PWDs	1.0	1.0	1.0		17
		Use of goods and services					17
	22105	Travel - Transport					17
	2210509	Other Travel & Transportation					17
Activity	000002	Collection of data on O.V.C	1.0	1.0	1.0		100

		Use of goods and services					100
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					300
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					300
Output	0001	Department of social Welfare resourced to carry out its mandate	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000002	Purchase of Stationery & Office consumables	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					200
	2210102	Office Facilities, Supplies & Accessories					100

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	490
Function Code	71040	Family and children				
Organisation	3100802000	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_				
Location Code	0705100	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>490</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				490
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability				280
Output	0001	Access to social welfare services promoted within area councils by end Of 2012	Yr.1	Yr.2	Yr.3	280
Activity	000002	Collection of data on O.V.C	1.0	1.0	1.0	280
Use of goods and services						280
22105 Travel - Transport						280
2210509 Other Travel & Transportation						280
National Strategy	7110302	3.2 Develop policies to protect children				210
Output	0001	Access to social welfare services promoted within area councils by end Of 2012	Yr.1	Yr.2	Yr.3	210
Activity	000004	Social Education on Child Labour	1.0	1.0	1.0	140
Use of goods and services						140
22105 Travel - Transport						140
2210509 Other Travel & Transportation						140
Activity	000005	Investigation of Child Abuse	1.0	1.0	1.0	70
Use of goods and services						70
22105 Travel - Transport						70
2210509 Other Travel & Transportation						70

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>			4,130
Function Code	71040	Family and children				
Organisation	3100802000	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_				
Location Code	0705100	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>1,430</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				1,230
National Strategy	7110302	3.2 Develop policies to protect children				1,230
Output	0001	Access to social welfare services promoted within area councils by end of 2012	Yr.1	Yr.2	Yr.3	1,230
Activity	000004	Social Education on Child Labour	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
Activity	000006	Conduct PWD needs assessment and provide appropriate assistance	1.0	1.0	1.0	630
Use of goods and services						630
22105 Travel - Transport						630
2210509 Other Travel & Transportation						630
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				200
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				200
Output	0001	Department of social Welfare resourced to carry out its mandate	Yr.1	Yr.2	Yr.3	200
Activity	000003	Maintenance of Office & Equipment	1.0	1.0	1.0	200
Use of goods and services						200
22106 Repairs - Maintenance						200
2210604 Maintenance of Furniture & Fixtures						80
2210606 Maintenance of General Equipment						120
<b>Non Financial Assets</b>						<b>2,700</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,700
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				2,700
Output	0001	Department of social Welfare resourced to carry out its mandate	Yr.1	Yr.2	Yr.3	2,700
Activity	000001	Procurement of office equipment	1.0	1.0	1.0	2,700
Fixed Assets						700
31131 Infrastructure assets						700
3113108 Purchase of Furniture & Fittings						700
Inventories						2,000
31221 Materials - supplies						500
3122102 Office Facilities, Supplies and Accessories						500
31222 Work - progress						1,500
3122243 Purchase of Computers and Accessories						1,500
<b>Total Cost Centre</b>						<b>27,185</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			20,704		
Function Code	70620	Community Development						
Organisation	3100803000	Dormaa East District - Wamfie_Social Welfare & Community Development_Community Development						
Location Code	0705100	Dormaa East - Wamfie						

					<b>Compensation of employees [GFS]</b>			<b>20,224</b>
Objective	000000	Compensation of Employees				20,224		
National Strategy	0000000	Compensation of Employees				20,224		
Output	0000		Yr.1	Yr.2	Yr.3	20,224		
Activity	000000		0	0	0	20,224		

Wages and Salaries								20,224
21110	Established Position							14,256
2111001	Established Post							14,256
21111	Non Established Position							4,552
2111104	Recruitment							4,552
21112	Other Allowances							1,416
2111201	Motorbike Allowance							240
2111202	Bicycle Maintenance Allowance							120
2111244	Out of Station Allowance							576
2111247	Overtime							480

					<b>Use of goods and services</b>			<b>480</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				480		
National Strategy	2030107	1.7 Support smaller firms to build capacity				480		
Output	0002	Department of Community Dev't resourced to carry on its functions by december,2012	Yr.1	Yr.2	Yr.3	480		
Activity	000001	Purchase of Stationery & Office consummables	1.0	1.0	1.0	72		

Use of goods and services								72
22101	Materials - Office Supplies							72
2210111	Other Office Materials and Consumables							72

Activity	000003	Capacity building for staff	1.0	1.0	1.0	408		
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Use of goods and services								408
22105	Travel - Transport							408
2210502	Maintenance & Repairs - Official Vehicles							240
2210503	Fuel & Lubricants - Official Vehicles							168

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Funding</i>		175		
Function Code	70620	Community Development						
Organisation	3100803000	Dormaa East District - Wamfie_Social Welfare & Community Development_Community Development						
Location Code	0705100	Dormaa East - Wamfie						

**Use of goods and services** 175

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					175	
National Strategy	2030107	1.7 Support smaller firms to build capacity					175	
Output	0001	mass education & communication tools deployed to address community development issues		Yr.1	Yr.2	Yr.3	175	
				1	1	1		
Activity	000002	Organize demonstration training for 50 local artisans on the construction of simple places of convenience		1.0	1.0	1.0	175	
Use of goods and services							175	
22105		Travel - Transport					175	
2210503		Fuel & Lubricants - Official Vehicles					175	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		2,150		
Function Code	70620	Community Development						
Organisation	3100803000	Dormaa East District - Wamfie_Social Welfare & Community Development_Community Development						
Location Code	0705100	Dormaa East - Wamfie						

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

Objective	020301	1. Improve efficiency and competitiveness of MSMEs					2,150	
National Strategy	2030107	1.7 Support smaller firms to build capacity					2,150	
Output	0001	mass education & communication tools deployed to address community development issues		Yr.1	Yr.2	Yr.3	750	
				1	1	1		
Activity	000002	Organize demonstration training for 50 local artisans on the construction of simple places of convenience		1.0	1.0	1.0	750	
Use of goods and services							750	
22101		Materials - Office Supplies					750	
2210108		Construction Material					750	
Output	0002	Department of Community Dev't resourced to carry on its functions by december,2012		Yr.1	Yr.2	Yr.3	1,400	
				1	1	1		
Activity	000003	Capacity building for staff		1.0	1.0	1.0	900	
Use of goods and services							900	
22107		Training - Seminars - Conferences					900	
2210710		Staff Development					900	
Activity	000004	Office Maintenance		1.0	1.0	1.0	500	
Use of goods and services							500	
22106		Repairs - Maintenance					500	
2210604		Maintenance of Furniture & Fixtures					500	

**Total Cost Centre** 23,029

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	146,248
Function Code	70610	Housing development						
Organisation	3101001000	Dormaa East District - Wamfie_Works_Office of Departmental Head						
Location Code	0705100	Dormaa East - Wamfie						

**Compensation of employees [GFS] 103,428**

Objective	000000	Compensation of Employees						103,428
National Strategy	0000000	Compensation of Employees						103,428
Output	0000		Yr.1	Yr.2	Yr.3			103,428
			0	0	0			
Activity	000000		0.0	0.0	0.0			103,428

Wages and Salaries								103,428
21110	Established Position							58,014
2111001	Established Post							58,014
21111	Non Established Position							43,854
2111104	Recruitment							43,854
21112	Other Allowances							1,560
2111201	Motorbike Allowance							360
2111202	Bicycle Maintenance Allowance							240
2111203	Car Maintenance Allowance							960

**Use of goods and services 19,360**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						19,360
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						17,680
Output	0001	capacity of Works department enhanced to undertake its administrative mandate	Yr.1	Yr.2	Yr.3			17,680
			1	1	1			
Activity	000001	Procurement of Stationery & office consumables	1.0	1.0	1.0			2,240

Use of goods and services								2,240
22101	Materials - Office Supplies							2,240
2210101	Printed Material & Stationery							2,240

Activity	000004	Capacity Building for staff	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210710	Staff Development							5,000

Activity	000006	Rental of office Accommodation	1.0	1.0	1.0			3,240
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Use of goods and services								3,240
22104	Rentals							3,240
2210401	Office Accommodations							3,240

Activity	000007	Maintenance of office facilities & equipment	1.0	1.0	1.0			7,200
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Use of goods and services								7,200
22106	Repairs - Maintenance							7,200
2210604	Maintenance of Furniture & Fixtures							2,000
2210605	Maintenance of Machinery & Plant							1,200
2210606	Maintenance of General Equipment							4,000

National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						1,680
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Output	0001	capacity of Works department enhanced to undertake its administrative mandate	Yr.1	Yr.2	Yr.3			1,680
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000005	Monitoring of development projects	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22105 Travel - Transport						1,680
2210503 Fuel & Lubricants - Official Vehicles						1,680
<b>Non Financial Assets</b>						<b>23,460</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				23,460
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				23,460
Output	0001	capacity of Works department enhanced to undertake its administrative mandate	Yr.1	Yr.2	Yr.3	23,460
			1	1	1	
Activity	000002	Purchase of Office equipment	1.0	1.0	1.0	19,560

Fixed Assets						12,360
31122 Other machinery - equipment						8,860
3112208 Computers and accessories						8,860
31131 Infrastructure assets						3,500
3113108 Purchase of Furniture & Fittings						3,500
Inventories						7,200
31221 Materials - supplies						7,200
3122102 Office Facilities, Supplies and Accessories						7,200
Activity	000003	Acquisition of Work tools	1.0	1.0	1.0	3,900
Fixed Assets						3,000
31121 Transport - equipment						3,000
3112105 Motor Bike, bicycles etc						3,000
Inventories						900
31222 Work - progress						900
3122248 Other Assets						900

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Funding</b> 320
Function Code	70610	Housing development				
Organisation	3101001000	Dormaa East District - Wamfie_Works_Office of Departmental Head				
Location Code	0705100	Dormaa East - Wamfie				

<b>Use of goods and services</b>						<b>320</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				320
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				320
Output	0001	capacity of Works department enhanced to undertake its administrative mandate	Yr.1	Yr.2	Yr.3	320
			1	1	1	
Activity	000005	Monitoring of development projects	1.0	1.0	1.0	320
Use of goods and services						320
22105 Travel - Transport						320
2210509 Other Travel & Transportation						320
<b>Total Cost Centre</b>						<b>146,568</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	5,591
Function Code	70451	Road transport						
Organisation	3101004000	Dormaa East District - Wamfie_Works_Feeder Roads						
Location Code	0705100	Dormaa East - Wamfie						

							<b>Compensation of employees [GFS]</b>	<b>5,185</b>
Objective	000000	Compensation of Employees						5,185
National Strategy	0000000	Compensation of Employees						5,185
Output	0000			Yr.1	Yr.2	Yr.3		5,185
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,185
Wages and Salaries								5,185
21110 Established Position								5,185
2111001 Established Post								5,185

							<b>Use of goods and services</b>	<b>406</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						406
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						406
Output	0002	Capacity of the department enhanced to undertake M & E		Yr.1	Yr.2	Yr.3		406
				1	1	1		
Activity	000001	Monitoring of road projects		1.0	1.0	1.0		406
Use of goods and services								406
22105 Travel - Transport								406
2210503 Fuel & Lubricants - Official Vehicles								406

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	168,000
Function Code	70451	Road transport						
Organisation	3101004000	Dormaa East District - Wamfie_Works_Feeder Roads						
Location Code	0705100	Dormaa East - Wamfie						

Use of goods and services							117,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						117,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						117,000
Output	0001	24 Km of feeder routes rehaped by december,2012			Yr.1	Yr.2	Yr.3	117,000
Activity	000001	Maintenance of 24 KM existing Feeder Roads			1.0	1.0	1.0	117,000
Use of goods and services							117,000	
22104 Rentals							60,000	
2210409 Rental of Plant & Equipment							60,000	
22105 Travel - Transport							57,000	
2210509 Other Travel & Transportation							57,000	

Non Financial Assets							51,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						51,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						51,000
Output	0001	24 Km of feeder routes rehaped by december,2012			Yr.1	Yr.2	Yr.3	51,000
Activity	000005	Reshaping of Kyeremasu-Issakakrom route			1.0	1.0	1.0	17,000
Fixed Assets							17,000	
31113 Other structures							17,000	
3111301 Roads, Bridges & Signals							17,000	
Activity	000006	Const. of Wamanafo-Kofibourshed route			1.0	1.0	1.0	18,000

Fixed Assets							18,000	
31113 Other structures							18,000	
3111301 Roads, Bridges & Signals							18,000	
Activity	000007	Reshaping of Begyewe streets			1.0	1.0	1.0	16,000
Fixed Assets							16,000	
31113 Other structures							16,000	
3111301 Roads, Bridges & Signals							16,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<i>Total By Funding</i> 65,000
Function Code	70451	Road transport				
Organisation	3101004000	Dormaa East District - Wamfie_Works_Feeder Roads				
Location Code	0705100	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>65,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				65,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				65,000
Output	0001	24 Km of feeder routes rehaped by december,2012				65,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construction of Kyeremasu - Akontanim of Feeder Road				20,000
			1.0	1.0	1.0	
Fixed Assets						20,000
	31113	Other structures				20,000
	3111301	Roads, Bridges & Signals				20,000
Activity	000003	Re-shaping of of Wamfie - Hope Sch Feeder Road				20,000
			1.0	1.0	1.0	
Fixed Assets						20,000
	31113	Other structures				20,000
	3111301	Roads, Bridges & Signals				20,000
Activity	000004	Const. Of Praprababida-Aboroso-Preprashed route				25,000
			1.0	1.0	1.0	
Fixed Assets						25,000
	31113	Other structures				25,000
	3111301	Roads, Bridges & Signals				25,000
<b>Total Cost Centre</b>						<b>238,591</b>
<b>Total Vote</b>						<b>6,591,421</b>