



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GOMOA 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:

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Gomoa East District Assembly
Central Region

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www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ARI	Acute Respiratory Infection
BCC	Behavioural Change and Communication
BECE	Basic Education Certificate Examinations
DACF	District Assemblies Common Fund
DDF	District Development Facility
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FBOs	Farmer Based Organizations
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
OPD	Out Patient Department
STDs	Sexually Transmitted Diseases
TB	Tuberculosis
UTM	Universal Transverse Mercator

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Establishment	7
Location and Size	7
Population Structure	8
DISTRICT ECONOMY	10
Structure of the local Economy	10
PERFORMANCE	11
Analysis of Health Status	11
Analysis of education achievement and challenges	15
Analysis of Social Interventions	16
Water provision	18
Gender Analysis	19
KEY FOCUS AREAS OF THE BUDGET	20
Education	20
Health	20
Accelerated Modernization of agriculture	20
Local governance and decentralization	20
Water and Environmental Sanitation and Hygiene	21
STRATEGIES	22
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	23

LIST OF TABLES

Table 1: Sector Employment situation in the District.....	10
Table 2: IGF REVENUE PERFORMANCE FOR 2009-2011	11
Table 3: DACF- Trend Analysis.....	11
Table 4: DDF Status -(Total Transfer)	11
Table 5: Top Ten Diseases in the District in 2009.....	13
Table 6: Trend of BECE performance, 2009-2011.....	16
Table 7: Sector employment is presented below.	17

LIST OF FIGURES

Figure 1: District Map.....	8
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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 (Departments of District Assemblies) (Commencement) Instrument, 2009, (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 Gomoa East 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 (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Gomoa East District Assembly was established by Legislative Instrument 1883 in 2007 with its capital at Gomoa Afransi. It was inaugurated on the 16th Day of June 2008 with the mandate to initiate and co-ordinate all development efforts, as well as implement government policies for sustainable development through good governance at all levels of the district structure. The district is coterminous with the Gomoa East Constituency.

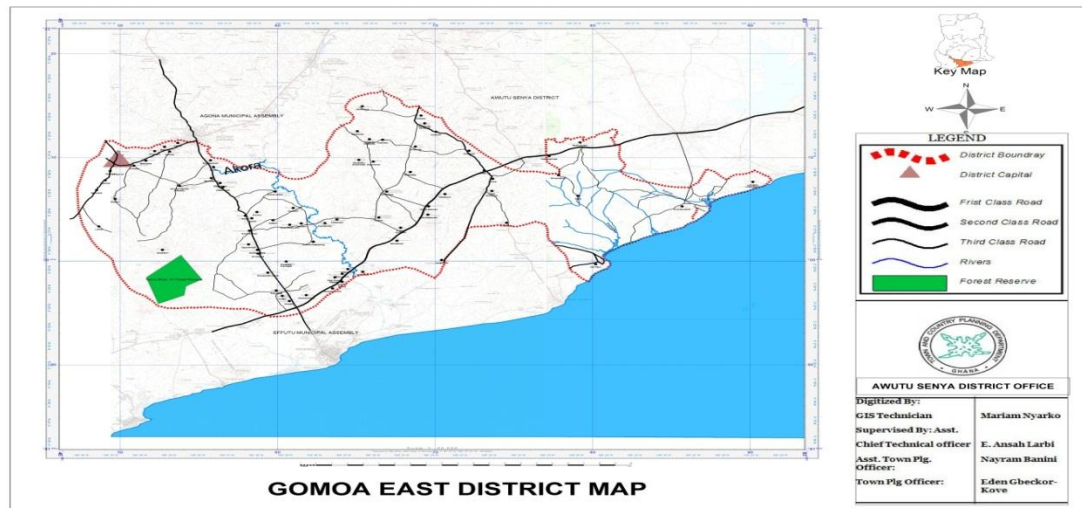
DA Structure

5. The Assembly is composed of forty-one (41) members made up of 27 elected members and 14 appointees (including the Member of Parliament and the District Chief Executive.
6. The District is divided into seven (7) Area Councils namely; Afransi, Aboso/Benso, Ekwamkrom, Asebu/Pomadze, Ojobi, Nyanyano and Dominase and twenty-seven (27) Unit Committees.

Location and Size

7. The Gomoa East district is geographically located in the Universal Transverse Mercator (UTM) zone 30/6⁰W, 0⁰E. It is one of the 170 political and administrative districts in Ghana and located in the south-eastern part of the Central Region and situated between Latitudes 5⁰51' and Longitudes 0⁰58' west. In the regional context, the district is uniquely situated among other districts, bordered on the north by the Agona West Municipal, north east by Agona East district, on the south-west by Gomoa West, on the east by Awutu-Senya District, and on the south by Efutu Municipality whilst the Atlantic Ocean is found to the south eastern part of the district. The district covers a land area of 461.90 square kilometres.

Figure 1: District Map



Population Structure

8. The 2000 population and Housing Census put the district's population at 102,449. The population growth rate of the district is estimated at 2.5% as against 2.4% and 2.5% for the region and the nation respectively.
9. With the growth rate of 2.5% (using the exponential growth formula) it is estimated that the district population is now 134,421 and will be 137,783 in 2012 and 141,227 in 2013. In terms of sex composition, the females outnumber the males. For instance in 1984, the females formed 53.4% of the population and increased to 55.1%. Children below age 15 years were estimated to be 37.6% with age groups 15 -64 years and above 65 years forming 59.1% and 3.3% respectively of the population in 2009.
10. As at 2000, the district was mainly rural with only two communities (Budumburam and Nyanyano) out of the 86 being urban as at 2000. As a result, about 97.7% of the people in the district lived in rural areas. However, during the past decade the district has witnessed unprecedented urbanization within the

south-eastern part of the district. Places such as Budumburam, Nyanyano, Fetteh and Akotsi are growing rapidly as a result of, their proximity to Accra and other factors.

DISTRICT ECONOMY

Structure of the local Economy

11. Agriculture (and related work including animal husbandry, forestry, fishing and hunting) is the predominant occupation and employs 62.7% of the active economic population. It is followed by manufacturing which employs 13.5%, commerce 11.6% and Service about 13.2% labour force.

Table 1: Sector Employment situation in the District

Sector	Proportion of population employed (%)
Primary (Agriculture, Forestry, Fishing)	62.7
Manufacturing	13.5
Commerce and Service	24.8
Total	100

Source: MOFA, GED 2009.

PERFORMANCE

Table 2: IGF Revenue Performance for 2009-2011

YEAR	BUDGET	ACTUAL	VARIANCE	%age collection
2009	161,630.60	141,133.20	-20,497.40	87.30%
2010	434,645.30	150,943.49	-283,701.81	34.70%
2011	255,100.00	86,722.39 (June)	-168,377.61	33.90%

Table 3: DACF- Trend Analysis

YEAR	AMOUNT ALLOCATED
2009	GH¢1,791,296.16
2010	GH¢1,377,753.79
2011	GH¢2,191,588.31

Table 4: DDF Status -(Total Transfer)

YEAR	TOTAL TRANSFER		TOTAL
	CAPACITY BUILDING	INVESTMENT	
2009	19,683.53	234,918.41	254,601.94
2010	47,691.12	590,747.00	638,438.12

Analysis of Health Status

12. The health of the people is linked to the general development of the district. The district being the main planning authority and therefore a key stakeholder in facilitating development in the district has the responsibility of ensuring increased accessibility to improved health services.
13. Health care in the district is delivered at two levels, the community and sub-district levels. The district has no district hospital, but has five (5) health centres at Ojobi, Nyanyano, Obuasi, Buduatta and Okyereko) and five (5) functional Community-based Health and Planning Services (CHPS) zones at Potsin, Abasa, Fetteh, Ekwamkrom and Dasum out of twenty (20) demarcated. These health

facilities are providing general treatment and preventive health services. Referrals are made to the nearby hospitals at Agona Swedru and Apam. There are also two (2) private orthodox clinics (Saint Gregory Clinic-Budumburam and Andrea Browning Clinic-Fetteh) and two private Maternity homes (N'adom maternity home and Margo maternity home) complementing health care delivery in the district.

14. Together, these provide the health infrastructure resources that serve the people of the Gomoa East. Since the district is a new district, with a growing population, health infrastructure need to be expanded to provide effective and efficient health services to the population.
15. Prevalent diseases in the district are shown in the Table below. Although there has been general improvement in the health conditions in the district with existing facilities exhibiting tremendous success in their programmes, malaria cases continue to be the most reported of the diseases as a result of poor sanitation and general environmental untidiness.
16. The problem is more pronounced and distressing in the coastal towns and villages with over 7,000 cases reported for 2009. Acute respiratory infections and diarrhoea continue to be ranked highly after malaria with anaemia being the least reported disease.

Table 5: Top Ten Diseases in the District in 2009.

2008				2009		
No.	DISEASE	OPD	%	DISEASE	OPD	%
1	Malaria	7,099	22.1	Malaria	8,281	21.5
2	ARI	3,588	11.2	ARI	4,517	11.7
3	Diarrhoea Disease	2,056	6.4	Diarrhoea Disease	2,049	5.3
4	Skin Diseases &Ulcers	1,739	5.4	Skin Diseases & Ulcers	1,875	4.9
5	Rheumatism & Joint paints	820	2.6	Intestinal worms	1,281	3.3
6	Intestinal worms	778	2.4	Typhoid/Enteric Fever	976	2.5
7	Hypertension	777	2.4	Rheumatism & Joint paints	875	2.3
8	Chicken pox	635	2.0	Hypertension	861	2.2
9	Anaemia	597	1.9	Pneumonia	688	1.8
10	Home Accidents	444	1.4	Anaemia	610	1.6

Source: GHS, Gomoa East 2009.

Malaria

17. Malaria continues to afflict the population. It has been recorded as the top disease in the last two years even though it decreased from 22.1% in 2008 to 21.5% in 2009. The disease is very high among children under 5 and it constitutes 23.0% of cases reported at the OPD. This has very great implication for current programmes to control malaria.
18. To control and curb the high incidence of malaria, there is the need to embark on massive health education and good health sanitation practices. The yearly promotion of the roll-back malaria in the district needs to be strengthened with

adequate budgetary support as a means of meeting the Millennium Development Goals on child mortality by the year 2015. The DHMT has mapped strategies to sustain the fight against malaria.

Vulnerability Analysis

19. The Department of Social Welfare as one of the decentralised departments in the district has the responsibility of overseeing the activities of the vulnerable. Generally, vulnerable groups include women and children, persons with disability, orphans and children orphaned by HIV/AIDS and trafficked children, child labourers and the aged.
20. Culturally, the general attitude towards women in the district still remains a bane on their development culminating in the disrespect for womanhood. This has been borne out of the belief that a woman without a child at 18 years would remain barren hence the early exposure to sex resulting in teenage pregnancies and early marriages with its attendant problems. This affects school enrolment and ultimately literacy levels among females. Again, the general perception of women as playing second fiddle to men and are only good for the kitchen has resulted in many girls of school going age being denied education.
21. Child neglect is very predominant in the district. It is estimated that 40.0% of children in the district are of single parent. This is a result of men denying responsibility for pregnancies and women going out with long distant haulage drivers who eventually neglect them and their babies. Furthermore, the disability and aged proportions of the population stand at 6.0% and 30.0% respectively. Since these groups of the population have either passed their productive ages or have no productive capacity as they have very little or no skill training it worsens the dependency ratio of the district.

22. To help sustain the lives and livelihood of the vulnerable, social protection mechanisms such as grants to the aged, small loans to women, etc. should be put in place to empower women both socially and economically. Again, consistent social educational programmes on gender issues so as to enhance girl-child enrolment and women participating in developmental programmes are also recommended.
23. The guidelines in the utilization of the Common Fund with regard to People with Disability would be followed to the letter. Training programmes for children with disability and scholarship scheme for children with disability who want to pursue education to the highest level will also receive attention. HIV/AIDS issues would be taken seriously and sensitization activities would be stepped up on behavioural change and communication (BCC) and stigmatization.
24. Moreover, on account of the foregoing, apart from intensifying sensitization programmes in the district, the Assembly will re-examine the poverty reduction programmes, enhance micro credit schemes and organize entrepreneurial programmes for the vulnerable to enhance their access to improved living conditions.

Analysis of education achievement and challenges

25. The district had about 44,768 (as at 2009) pupils and students. The general increase in enrolment could be a response to the FCUBE Programme, capitation grant, school feeding programme, and free reading and learning materials.
26. On performance in the BECE, 43% passed in 2009, 51% in 2010 and 40.4% in 2011.

Table 6: Trend of BECE performance, 2009-2011

YEAR	TOTAL ENROLMENT	PERCENTAGE	
		PASS	FAIL
2009	2,337	43%	57%
2010	2205	51%	49%
2011	2743	40.4%	59.6%

Challenges

- Students participating in activities e.g. Festivals and funerals instead of attending classes regularly.
- Poor parental care and supervision of children.
- Poor attitude of some teachers towards their work.
- Poor attitude of students towards learning.
- Ineffective use of instructional periods by teachers and pupils.
- Ineffective supervision of teaching and learning by some heads and circuit supervisors.
- Lack of adequate facilities for monitoring and supervision: - The directorate has only one vehicle which is twelve years old which break-down frequently.
- Lateness on the part of some teachers because they commute to school.
- Students staying away from classes after registering for BECE.
- Late provision of grants for running the office and schools.

Analysis of Social Interventions

Poverty Reduction/Unemployment

27. The structure of the local economy can be described in terms of the number of people engaged in the primary production, manufacturing and services.

Table 7: Sector employment is presented below.

Sector	Proportion of population employed (%)
Primary (Agriculture, Forestry, Fishing)	62.7
Manufacturing	13.5
Commerce and Service	24.8
Total	100.0

Source: MOFA, GED 2009.

28. The agricultural sector employs 62.7% of the working population. Total agricultural land is estimated at 169.25 sq. metres. The vegetation and location of the district to a large extent influences the economic activities of the people which are mainly crop farming, animal and fish production. The fishing sector includes marine and inland fishing with the former employing about 8,000 men and 3,000 females. There are however, very few though small scale aqua culture areas around Okyereko, Nsuem and Adzentem.

29. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, variety of vegetables, citrus, yam and plantain. Farming in the district is heavily dependent on the two rainy seasons for production. The land tenure arrangements in the district include renting, direct purchase and inheritance of family lands.

30. The main methods of storing agricultural produce are by cribs, kitchen tops and store rooms with no bulk storage facility for food crops. There is no agro input outlet in the district; as a result, farmers depend on the supplies from the adjoining district. There are about 26 Farmer Based Organizations (FBOs) in the district. The FBOs employ 1,305 farmers of which 783 (60.6%) and 602 (39.4%) are men and women respectively. These FBOs are engaged in the production of food crops including maize and vegetables (tomatoes, pepper, garden eggs,

okro) for the local market while the production of green chillies, ravaya, marrow, tinda and turea are mainly targeted at the export market.

31. Livestock farming in the district is mainly on subsistence level. However, there are about 8 commercial farmers employing about 100 people. This sub-sector has great potentials in transforming the local economy if the farmers could observe good husbandry practices and are also encouraged to use improved breeds to better stock quality

Water provision

32. The main water sources in the district are rivers and streams, hand dug wells, ponds/dams, spring water, bore holes and stand pipes.
33. Safe water coverage in the district is 38%. This is very devastating and has serious health implications for people in these communities. Without water the people in these communities rely on expensive tanker services to provide them with water or may resort to untreated water streams.
34. In all there are a total of 157 functional boreholes in the District while 150 are under construction as additional boreholes. Concerning pipe borne water, a total of 20 communities are benefiting, though the flow is irregular. The boreholes in the communities are managed by well-trained WATSAN Committees and operate the Pay-As-You-Fetch scheme to effectively sustain the facilities.
35. The number of potable water facilities in the district is woefully inadequate considering the population of 131,143 (2010 projection). Sadly, about 38% of the population have access to potable water whereas 62% resort to unsafe water sources such as rivers, dams, ponds and streams. The consequence of these unsafe water sources has led to an increase in such water-borne diseases as bacillary/amoebic dysenteries, typhoid/enteric fever, intestinal worm

infestation and others. The district gets its pipe-borne water supply from the Agona Kwanyarko Headworks of Ghana Water Company Limited (GWCL).

Gender Analysis

36. In 2000, the district had 54.6% of its population as females and 45.4% as males. This indicates a domination of females. Females like their male counterpart have contributed and still contribute immensely to the socio-economic and political development of the district. It is estimated that of the population of farmers, females constitute about 40%. According to the 2000 Population and Housing Census 92.6% of the economically active female population were employed as against 91.1 % of their male counterpart.
37. The same survey indicates that there are more women household heads in the district. This clearly indicates the leadership roles females in the district play. This meant that they were deeply involved in decision making at the household level. Politically and administratively, women continue to play active roles although they are in the minority. Out of the 30 Assembly members three (3) representing ten per cent are women. At the District Administration, women in leadership positions constitute about 15.0% of the senior officers.
38. The gender distribution in leadership roles may seem skewed in favour of males; the impact of women activities in the district is tremendous and commendable.

Key Gender Issues

- Single parenthood among women
- Teenage pregnancy
- Maltreatment and abuse of women
- Low gender awareness

KEY FOCUS AREAS OF THE BUDGET

39. In 2012 the focus of the budget of the assembly will be on the following:

Education

- Rehabilitation of Educational infrastructure
- Supply of Furniture to Schools District wide
- Support for Ghana School Feeding Programme
- Free distribution of School Uniforms

Health

- Construct 1 No. 1 District Health Insurance Office at Afransi
- Support towards Malaria Prevention
- Support for Immunization Exercise
- Support for HIV/AIDS Activities

Accelerated Modernization of agriculture

- Human resource development
 - Build the Human Capacity of Staff
 - Establish a Human Resource Department
- Women Empowerment
- Access to Rights and entitlements
- Human Settlements Development

Local governance and decentralization

40. Revenue Generation

- Construction of Area Council
- Valuation of Properties
- Data collection on Ratable Economic Units

41. Administration

- Construction of Residential Accommodation
- Construction of Office Complex
- Procurement of Electricity Generating Plant
- Furnishing of Official Residence
- Private sector development
- Restoration of degraded Forest and Land Management
- Natural Disasters, Risks and vulnerability
- Transport Infrastructure, roads
- Energy supply to support industries and households
- Human settlements and Development

Water and Environmental Sanitation and Hygiene

- Improve waste management
 - Procure 1 Cesspit Emptyer
 - Acquire and Develop 2 refuse Disposal Sites
 - Procurement of Sanitation Equipment's
 - Construction of 1 No. 20 Aqua Privy Toilet at Mangoase
 - Construct 1 No. 10 seater WC Toilet Facility at Buduburam
 - Evacuation of Refuse
- HIV, AIDS, STDs and TB
- Sports Development
- Deepening the Practice of Democracy and Institutional reform
- Public Education
 - Dissemination of Government Policies and Programmes
- Public Policy management
- Rule of law and justice

STRATEGIES

- Hold quarterly meetings with the revenue staff to measure performance against quarterly targets.
- Put in measures to block all revenue leakages.
- Build the capacity of staff and adequately resourced them to be effective, efficient and productive.
- Promote team work among management staff and all relevant stake-holders.
- Reward hard-work and ensure right attitude to service delivery.

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	421,036		
0018 6. Expand opportunities for job creation	0	50,000		
0026 1. Improve agricultural productivity	0	23,900		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,000		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,600		
0030 5. Promote livestock and poultry development for food security and income	0	50,000		
0040 2. Encourage appropriate land use and management	0	15,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	573,250		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	85,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	98,580		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	15,000		
0110 2. Accelerate the provision of affordable and safe water	0	70,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	467,194		
0116 1. Increase equitable access to and participation in education at all levels	0	595,000		
0117 2. Improve quality of teaching and learning	0	34,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	36,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	145,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0128 1. Develop comprehensive sports policy	0	5,000		
0148 3. Promote coordination, harmonization and ownership of the development process	0	52,000		

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>
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,331,560		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	15,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	430,150		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	213,279	280,000		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,500		
0176 3. Enhance women's access to economic resources	0	480		
0183 3. Increase national capacity to ensure safety of life and property	0	310,000		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	542		
Grand Total ¢	213,279	5,157,793	-4,944,514	-95.86

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>
Central Administration, Administration (Assembly Office),		Gomoa East District - Afransi					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	37,000.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	33,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,196,190.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,195,690.00
Other revenue	0.00	0.00	0.00	145.00	145.00	#Div/0!	176,279.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	72,640.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	80,939.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,700.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	145.00	145.00	#Div/0!	20,000.00
Grand Total	0.00	0.00	0.00	145.00	145.00	#Div/0!	4,409,469.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Gomoa East District - Afransi

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	37,000.00	60,600.00	60,600.00	158,200.00
11 Taxes on income, property and capital gains	0.00	4,000.00	0.00	0.00	4,000.00
11 Taxes on property	0.00	33,000.00	60,600.00	60,600.00	154,200.00
Grants	0.00	4,196,190.00	130,000.00	130,000.00	4,456,190.00
13 Non Governmental Agencies	0.00	500.00	0.00	0.00	500.00
13 From other general government units	0.00	4,195,690.00	130,000.00	130,000.00	4,455,690.00
Other revenue	145.00	176,279.00	164,907.00	161,347.00	502,533.00
14 Property income [GFS]	0.00	72,640.00	72,640.00	72,640.00	217,920.00
14 Sales of goods and services	0.00	80,939.00	69,567.00	66,007.00	216,513.00
14 Fines, penalties, and forfeits	0.00	2,700.00	2,700.00	2,700.00	8,100.00
14 Miscellaneous and unidentified revenue	145.00	20,000.00	20,000.00	20,000.00	60,000.00
Grand Total	145.00	4,409,469.00	355,507.00	351,947.00	5,116,923.00

**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>
203 01 01 000 24				
Central Administration, Administration (Assembly Office),	4,409,469.00	0.00	145.00	145.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Ensure efficient Utilization Of the Common Fund by the end Of 2012				
From other general government units	3,448,690.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,383,690.00	0.00	0.00	0.00
1331003 DACF - MP	65,000.00	0.00	0.00	0.00
<i>Objective</i> 0149 4. Encourage Public-Private Participation in socio-economic development				
<i>Output</i> 0001 Ensure the effective utilization of funds from Donor Partners by the end of 2012				
Non Governmental Agencies	500.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	500.00	0.00	0.00	0.00
From other general government units	747,000.00	0.00	0.00	0.00
1331005 HIPC	1,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	746,000.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 REVENUE ON RATES INCREASED BY 30% BY THE END OF 2012				
Taxes on property	33,000.00	0.00	0.00	0.00
1131001 Basic Rates	500.00	0.00	0.00	0.00
1131002 Property Rates	30,000.00	0.00	0.00	0.00
1131003 Property Rate Arrears	500.00	0.00	0.00	0.00
1131004 Unassessed Rates	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE ON LANDS INCREASED BY 25% BY THE END OF 2012				
Property income [GFS]	72,400.00	0.00	0.00	0.00
1412002 Concessions	2,400.00	0.00	0.00	0.00
1412007 Building Plans / Permit	36,000.00	0.00	0.00	0.00
1412008 River Sand	34,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES AND FINES INCREASED BY 30% BY THE END OF 2012				
Sales of goods and services	20,025.00	0.00	0.00	0.00
1423001 Markets	400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,250.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	375.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423020 Professional Fees	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,700.00	0.00	0.00	0.00
1430001 Court Fines	2,700.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES INCREASED BY 30% BY THE END OF 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	60,914.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422009 Bakers License	48.00	0.00	0.00	0.00

**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>
1422011 Artisan / Self Employed	3,360.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,720.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,750.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	2,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,040.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00		
1422044 Financial Institutions	1,600.00	0.00	0.00	0.00
1422051 Millers	96.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422071 Business Providers	10,800.00	0.00	0.00	0.00
1422074 Registration of Quarries	4,000.00	0.00	0.00	0.00
Output 0005 RENTS INCREASED BY 25% BY THE END OF 2012				
Property income [GFS]	240.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	240.00	0.00	0.00	0.00
Output 0006 ENSURE GOOD INVESTMENTS RETURNS				
Taxes on income, property and capital gains	4,000.00	0.00	0.00	0.00
1113003 Interest	4,000.00	0.00	0.00	0.00
Output 0007 UNSPECIFIED RECEIPTS INCREASED BY THE END OF 2012				
Miscellaneous and unidentified revenue	20,000.00	0.00	145.00	145.00
1450010 Miscellaneous Revenue	20,000.00	0.00	145.00	145.00
Grand Total	4,409,469.00	0.00	145.00	145.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,409,469.00			
CHAIRS/CANOPIES	0.00	0.00	5	5	5
BLOCK MOULDERS	0.00	0.00	10	10	10
HERBALIST	0.00	0.00	3	3	3
SUSU OPERATORS	0.00	0.00	2	2	2
SAWMILLS	0.00	0.00	50	1	1
Taxes on income, property and capital gains					
1113003 INTERESTS ON COMMON FUND	2,000.00	2,000.00	1	0	0
1113003 INTEREST ON STATUTORY FUND	2,000.00	2,000.00	1	0	0
Taxes on property					
1131001 BASIC RATES	0.10	500.00	5,000	5,000	5,000
1131002 PROPERTY RATES	6.00	30,000.00	5,000	9,600	9,600
1131003 PROPERTY RATES ARREARS	5.00	500.00	100	100	100
1131004 DEVELOPMENT LEVY	0.40	2,000.00	5,000	5,000	5,000
Non Governmental Agencies					
1321001 NGO GRANTS	500.00	500.00	1	0	0
From other general government units					
1331002 Common Fund	845,922.50	3,383,690.00	4	0	0
1331003 MP'S Common Fund	16,250.00	65,000.00	4	0	0
1331008 M-SHAP	1,000.00	1,000.00	1	0	0
1331008 DDF	615,000.00	615,000.00	1	0	0
1331005 HIPC FUND	1,000.00	1,000.00	1	0	0
1331008 GSFP	120,000.00	120,000.00	1	1	1
1331008 OTHERS	10,000.00	10,000.00	1	1	1
Property income [GFS]					
1412002 REVENUE FROM CONCESSION	800.00	2,400.00	3	3	3
1412007 PLOT/BUILDING PERMIT FEES	150.00	36,000.00	240	240	240
1412008 SAND/STONE	8.00	34,000.00	4,250	4,250	4,250
1415012 RENTS	20.00	240.00	12	12	12
Sales of goods and services					
1423001 MARKET TOLLS	0.20	400.00	2,000	2,000	20,000
1423011 MARRIAGE/DIVORCE REGISTRATION	15.00	375.00	25	25	25
1423002 LIVESTOCK/POULTRY	50.00	2,250.00	45	45	45
1423018 CONVEYANCE	1.00	3,000.00	3,000	200	200
1423020 HEALTH CERTIFICATES	3.00	3,000.00	1,000	1,200	1,200
1423005 SALE OF TENDER DOCUMENTS	50.00	6,000.00	120	100	100
1423020 CONTRACT AWARD LEVY	500.00	5,000.00	10	7	7
1422005 RESTAURANTS/CHOP BARS	50.00	500.00	10	3	3
1422017 HOTELS/RESTHOUSES/GUEST HOUSES	480.00	6,720.00	14	14	14
1422009 BAKERIES/PASTRIES	24.00	48.00	2	2	2
1422051 MILLING	24.00	96.00	4	4	4
1422032 ALCOHOLIC BEVERAGES	24.00	8,040.00	335	335	335
1422036 PETROLEUM PRODUCTS/FILLING STATION	500.00	5,000.00	10	4	4
1422027 ENTERTAINMENT	50.00	2,500.00	50	2	2
1422074 QUARRYING	400.00	4,000.00	10	3	3
1422071 REGISTRATION OF BUSINESS	36.00	10,800.00	300	333	333
1422044 FINANCIAL INSTITUTIONS	800.00	1,600.00	2	2	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422057 PRIVATE EDUCATIONAL INSTITUTIONS	500.00	4,000.00	8	10	10
1422040 ADVERTISEMENTS/BILL BOARDS/BANNERS	200.00	2,000.00	10	10	10
1422011 SELF EMPLOYED/ARTISAN	24.00	3,360.00	140	100	100
1422012 KIOSK/STORE/CONTAINER	4.00	8,000.00	2,000	2,000	210
1422026 PRIVATE MEDICAL SERVICES	100.00	500.00	5	4	4
1422020 VEHICLE & LORRY STICKERS	15.00	3,750.00	250	300	300
Fines, penalties, and forfeits					
1430001 COURT FINES	30.00	2,700.00	90	90	90
Miscellaneous and unidentified revenue					
1450010 UNSPECIFIED RECEIPTS	20,000.00	20,000.00	1	1	1
Grand Total		4,409,469.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Gomoa East District - Afransi		3,054,754	1,010,571	191,368	615,000	286,100	5,157,793
01 Central Administration		2,848,254	732,353	185,110	615,000	266,500	4,647,217
01 Administration (Assembly Office)		2,848,254	732,353	185,110	615,000	266,500	4,647,217
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
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		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		59,500	201,530	0	0	19,600	280,630
00		59,500	201,530	0	0	19,600	280,630
07 Physical Planning		57,500	11,568	3,580	0	0	72,648
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		57,500	11,568	3,580	0	0	72,648
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,500	21,565	0	0	0	26,065
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,500	8,942	0	0	0	11,442
03 Community Development		2,000	12,623	0	0	0	14,623
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		85,000	43,554	2,678	0	0	131,232
01 Office of Departmental Head		85,000	6,787	2,678	0	0	94,465
02 Public Works		0	30,329	0	0	0	30,329
03 Water		0	6,438	0	0	0	6,438
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<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>
Financing:Central GoG Sources		0	422,021	411,036	411,091	4,444	1,248,592
0	Compensation of Employees	0	401,599	405,614	405,614	0	1,212,827
000	Compensation of Employees	0	401,599	405,614	405,614	0	1,212,827
0000	Compensation of Employees	0	401,599	405,614	405,614	0	1,212,827
	Compensation of employees [GFS]	0	401,599	405,614	405,614	0	1,212,827
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,400	4,400	4,444	4,444	17,688
301	1. Accelerated Modernization of Agriculture	0	4,400	4,400	4,444	4,444	17,688
0026	1. Improve agricultural productivity	0	4,400	4,400	4,444	4,444	17,688
	Use of goods and services	0	4,400	4,400	4,444	4,444	17,688
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	15,000	0	0	0	15,000
602	2.Human Resource Development	0	15,000	0	0	0	15,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,022	1,022	1,032	0	3,076
707	7. Women Empowerment	0	480	480	485	0	1,445
0176	3. Enhance women's access to economic resources	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
711	11. Access to Rights and Entitlement	0	542	542	547	0	1,631
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	542	542	547	0	1,631
	Use of goods and services	0	542	542	547	0	1,631
Financing:IGF-Retained Sources		0	191,368	19,632	19,632	0	230,632
0	Compensation of Employees	0	19,438	19,632	19,632	0	58,702
000	Compensation of Employees	0	19,438	19,632	19,632	0	58,702
0000	Compensation of Employees	0	19,438	19,632	19,632	0	58,702
	Compensation of employees [GFS]	0	19,438	19,632	19,632	0	58,702

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,580	0	0	0	3,580
506	6. Human Settlements Development	0	3,580	0	0	0	3,580
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,580	0	0	0	3,580
	Use of goods and services	0	3,580	0	0	0	3,580
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	168,350	0	0	0	168,350
702	2. Local Governance and Decentralization	0	168,350	0	0	0	168,350
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	168,350	0	0	0	168,350
	Use of goods and services	0	156,850	0	0	0	156,850
	Other expense	0	11,500	0	0	0	11,500
Financing:CF (Assembly) Sources		0	3,054,754	231,500	122,715	15,150	3,424,119
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	50,000	0	0	0	50,000
201	1. Private Sector Development	0	50,000	0	0	0	50,000
0018	6. Expand opportunities for job creation	0	50,000	0	0	0	50,000
		0	50,000	0	0	0	50,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	89,500	19,500	19,695	0	128,695
301	1. Accelerated Modernization of Agriculture	0	59,500	19,500	19,695	0	98,695
0026	1. Improve agricultural productivity	0	19,500	19,500	19,695	0	58,695
	Other expense	0	19,500	19,500	19,695	0	58,695
0030	5. Promote livestock and poultry development for food security and income	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
305	4. Restoration of degraded Forest and Land Management	0	15,000	0	0	0	15,000
0040	2. Encourage appropriate land use and management	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
311	10. Natural Disasters, Risks and Vulnerability	0	15,000	0	0	0	15,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	572,194	100,000	15,150	0	687,344
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	0	0	0	50,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
505	5. Energy Supply to Support Industries and Households	0	85,000	85,000	0	0	170,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	85,000	85,000	0	0	170,000
	Non Financial Assets	0	85,000	85,000	0	0	170,000
506	6. Human Settlements Development	0	110,000	15,000	15,150	0	140,150
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	95,000	0	0	0	95,000
	Other expense	0	55,000	0	0	0	55,000
	Non Financial Assets	0	40,000	0	0	0	40,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
511	11.Water and Environmental Sanitation and hygiene	0	327,194	0	0	0	327,194
0111	3. Accelerate the provision and improve environmental sanitation	0	327,194	0	0	0	327,194
	Use of goods and services	0	2,000	0	0	0	2,000
	Non Financial Assets	0	325,194	0	0	0	325,194

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	700,000	15,000	15,150	15,150	745,300
601	1. Education	0	504,000	15,000	15,150	15,150	549,300
0116	1. Increase equitable access to and participation in education at all levels	0	470,000	15,000	15,150	15,150	515,300
	Use of goods and services	0	25,000	0	0	0	25,000
	Non Financial Assets	0	445,000	15,000	15,150	15,150	490,300
0117	2. Improve quality of teaching and learning	0	34,000	0	0	0	34,000
	Use of goods and services	0	4,000	0	0	0	4,000
	Other expense	0	30,000	0	0	0	30,000
602	2. Human Resource Development	0	21,000	0	0	0	21,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	21,000	0	0	0	21,000
	Use of goods and services	0	21,000	0	0	0	21,000
603	3. Health	0	160,000	0	0	0	160,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	145,000	0	0	0	145,000
	Non Financial Assets	0	145,000	0	0	0	145,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000	0	0	0	15,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Other expense	0	5,000	0	0	0	5,000
604	4. HIV, AIDS, STDs, and TB	0	10,000	0	0	0	10,000
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
605	5. Sports Development	0	5,000	0	0	0	5,000
0128	1. Develop comprehensive sports policy	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000

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

In GH¢

		<i>Actual</i>					
<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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,643,060	97,000	72,720	0	1,812,780
701	1. Deepening the Practice of Democracy and Institutional Reform	0	52,000	0	0	0	52,000
0148	3. Promote coordination, harmonization and ownership of the development process	0	52,000	0	0	0	52,000
	Use of goods and services	0	12,000	0	0	0	12,000
	Other expense	0	40,000	0	0	0	40,000
702	2. Local Governance and Decentralization	0	1,426,560	95,000	70,700	0	1,592,260
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,331,560	95,000	70,700	0	1,497,260
	Use of goods and services	0	914,560	15,000	15,150	0	944,710
	Non Financial Assets	0	417,000	80,000	55,550	0	552,550
0153	2. Mainstream the concept of local economic development into planning at the district level	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	80,000	0	0	0	80,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	80,000	0	0	0	80,000
704	4. Public Policy Management	0	4,500	2,000	2,020	0	8,520
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,500	2,000	2,020	0	8,520
	Non Financial Assets	0	4,500	2,000	2,020	0	8,520
709	9. Rule of Law and Justice	0	160,000	0	0	0	160,000
0183	3. Increase national capacity to ensure safety of life and property	0	160,000	0	0	0	160,000
	Other expense	0	10,000	0	0	0	10,000
	Non Financial Assets	0	150,000	0	0	0	150,000
Financing:CF (MP) Sources		0	65,300	0	0	0	65,300
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	65,300	0	0	0	65,300
702	2. Local Governance and Decentralization	0	65,300	0	0	0	65,300
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	65,300	0	0	0	65,300
	Use of goods and services	0	300	0	0	0	300
	Other expense	0	65,000	0	0	0	65,000
Financing:ROAD SOURCES Sources		0	523,250	240,000	0	0	763,250

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	523,250	240,000	0	0	763,250
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	523,250	240,000	0	0	763,250
0065	2. Create and sustain an efficient transport system that meets user needs	0	523,250	240,000	0	0	763,250
	Non Financial Assets	0	523,250	240,000	0	0	763,250
Financing:DDF Sources		0	615,000	0	0	0	615,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	140,000	0	0	0	140,000
511	11.Water and Environmental Sanitation and hygiene	0	140,000	0	0	0	140,000
0111	3. Accelerate the provision and improve environmental sanitation	0	140,000	0	0	0	140,000
	Use of goods and services	0	100,000	0	0	0	100,000
	Non Financial Assets	0	40,000	0	0	0	40,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	125,000	0	0	0	125,000
601	1. Education	0	125,000	0	0	0	125,000
0116	1. Increase equitable access to and participation in education at all levels	0	125,000	0	0	0	125,000
	Non Financial Assets	0	125,000	0	0	0	125,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	350,000	0	0	0	350,000
702	2. Local Governance and Decentralization	0	200,000	0	0	0	200,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
709	9. Rule of Law and Justice	0	150,000	0	0	0	150,000
0183	3. Increase national capacity to ensure safety of life and property	0	150,000	0	0	0	150,000
	Non Financial Assets	0	150,000	0	0	0	150,000
Financing:External Sources		0	286,100	81,600	11,716	0	379,416

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

In GH¢

		<i>Actual</i>				
<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>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,600	11,600	11,716	0	42,916
301 1. Accelerated Modernization of Agriculture	0	19,600	11,600	11,716	0	42,916
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,000	0	0	0	8,000
Use of goods and services	0	8,000	0	0	0	8,000
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,600	1,600	1,616	0	4,816
Use of goods and services	0	1,600	1,600	1,616	0	4,816
0030 5. Promote livestock and poultry development for food security and income	0	10,000	10,000	10,100	0	30,100
Use of goods and services	0	10,000	10,000	10,100	0	30,100
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	70,000	70,000	0	0	140,000
511 11. Water and Environmental Sanitation and hygiene	0	70,000	70,000	0	0	140,000
0110 2. Accelerate the provision of affordable and safe water	0	70,000	70,000	0	0	140,000
Non Financial Assets	0	70,000	70,000	0	0	140,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	196,500	0	0	0	196,500
702 2. Local Governance and Decentralization	0	196,500	0	0	0	196,500
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	196,500	0	0	0	196,500
Use of goods and services	0	41,500	0	0	0	41,500
Other expense	0	155,000	0	0	0	155,000
Grand Total	0	5,157,793	983,769	565,154	19,594	6,726,309

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>
Gomoa East District - Afransi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	421,036.3	425,246.7	425,246.7	1,271,529.7
Sub total		0.0	421,036.3	425,246.7	425,246.7	1,271,529.7
0018 6. Expand opportunities for job creation						
28 Other expense		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	4,400.0	4,400.0	4,444.0	13,244.0
28 Other expense		0.0	19,500.0	19,500.0	19,695.0	58,695.0
Sub total		0.0	23,900.0	23,900.0	24,139.0	71,939.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	8,000.0	0.0	0.0	8,000.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	1,600.0	1,600.0	1,616.0	4,816.0
0030 5. Promote livestock and poultry development for food security and income						
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	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	50,000.0	10,000.0	10,100.0	70,100.0
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	573,250.0	240,000.0	0.0	813,250.0
Sub total		0.0	573,250.0	240,000.0	0.0	813,250.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	85,000.0	85,000.0		
Sub total		0.0	85,000.0	85,000.0		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	3,580.0	0.0	0.0	3,580.0
28 Other expense		0.0	55,000.0	0.0	0.0	55,000.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	98,580.0	0.0	0.0	98,580.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	70,000.0	70,000.0	0.0	140,000.0
Sub total		0.0	70,000.0	70,000.0	0.0	140,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	102,000.0	0.0	0.0	102,000.0
31 Non Financial Assets		0.0	365,194.4	0.0	0.0	365,194.4
Sub total		0.0	467,194.4	0.0	0.0	467,194.4
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31 Non Financial Assets		0.0	570,000.0	15,000.0	15,150.0	600,150.0
Sub total		0.0	595,000.0	15,000.0	15,150.0	625,150.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
28 Other expense		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	34,000.0	0.0	0.0	34,000.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	21,000.0	0.0	0.0	21,000.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	36,000.0	0.0	0.0	36,000.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	145,000.0	0.0	0.0	145,000.0
Sub total		0.0	145,000.0	0.0	0.0	145,000.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
28 Other expense		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	52,000.0	0.0	0.0	52,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	914,560.0	15,000.0	15,150.0	944,710.0
31 Non Financial Assets		0.0	417,000.0	80,000.0	55,550.0	552,550.0
Sub total		0.0	1,331,560.0	95,000.0	70,700.0	1,497,260.0
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	198,650.0	0.0	0.0	198,650.0
28 Other expense		0.0	231,500.0	0.0	0.0	231,500.0
Sub total		0.0	430,150.0	0.0	0.0	430,150.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	280,000.0	0.0	0.0	280,000.0
Sub total		0.0	280,000.0	0.0	0.0	280,000.0
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
31 Non Financial Assets		0.0	4,500.0	2,000.0	2,020.0	8,520.0
Sub total		0.0	4,500.0	2,000.0	2,020.0	8,520.0
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0183 3. Increase national capacity to ensure safety of life and property						
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	300,000.0	0.0	0.0	300,000.0
Sub total		0.0	310,000.0	0.0	0.0	310,000.0
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	542.0	542.0	547.4	1,631.4
Sub total		0.0	542.0	542.0	547.4	1,631.4
Total		0.0	5,157,792.7	983,768.7	565,153.9	6,536,715.4

**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
Gomoa East District - Afransi	401,599	1,263,482	1,811,694	3,476,775	19,438	171,930	0	191,368	523,250	0	0	0	0	316,100	585,000	901,100	4,634,543
Central Administration	128,803	1,098,560	1,764,694	2,992,058	16,760	168,350	0	185,110	523,250	0	0	0	0	296,500	585,000	881,500	4,123,967
Administration (Assembly Office)	128,803	1,098,560	1,764,694	2,992,058	16,760	168,350	0	185,110	523,250	0	0	0	0	296,500	585,000	881,500	4,123,967
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	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	197,130	23,900	40,000	261,030	0	0	0	0	0	0	0	0	0	19,600	0	19,600	280,630
	197,130	23,900	40,000	261,030	0	0	0	0	0	0	0	0	0	19,600	0	19,600	280,630
Physical Planning	11,568	55,000	2,500	69,068	0	3,580	0	3,580	0	0	0	0	0	0	0	0	72,648
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	11,568	55,000	2,500	69,068	0	3,580	0	3,580	0	0	0	0	0	0	0	0	72,648
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	20,543	1,022	4,500	26,065	0	0	0	0	0	0	0	0	0	0	0	0	26,065
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,400	542	2,500	11,442	0	0	0	0	0	0	0	0	0	0	0	0	11,442
Community Development	12,143	480	2,000	14,623	0	0	0	0	0	0	0	0	0	0	0	0	14,623
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	43,554	85,000	0	128,554	2,678	0	0	2,678	0	0	0	0	0	0	0	0	131,232
Office of Departmental Head	6,787	85,000	0	91,787	2,678	0	0	2,678	0	0	0	0	0	0	0	0	94,465
Public Works	30,329	0	0	30,329	0	0	0	0	0	0	0	0	0	0	0	0	30,329
Water	6,438	0	0	6,438	0	0	0	0	0	0	0	0	0	0	0	0	6,438
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						Total By Funding 143,803
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)						
Location Code	0208100	Gomoa East - Afransi						

							Compensation of employees [GFS]			128,803	
Objective	000000	Compensation of Employees									128,803
National Strategy	0000000	Compensation of Employees									128,803
Output	0000						Yr.1	Yr.2	Yr.3	128,803	
							0	0	0		
Activity	000000						0.0	0.0	0.0	128,803	
		Wages and Salaries								112,057	
		21110 Established Position								112,057	
		2111001 Established Post								112,057	
		Social Contributions								16,746	
		21210 National Insurance Contributions								16,746	
		2121001 13% SSF Contribution								16,746	
							Non Financial Assets			15,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									15,000
Output	0001	Build the Capacity of Management, Record Staff, and Revenue Collectors by the end of 2012					Yr.1	Yr.2	Yr.3	15,000	
						1	1	0			
Activity	000002	Establishment of Human Resource Department					1.0	1.0	1.0	15,000	
		Fixed Assets								15,000	
		31122 Other machinery - equipment								15,000	
		3112201 Purchase of Plant & Equipment								15,000	

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>	185,110
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)					
Location Code	0208100	Gomoa East - Afransi					

							Compensation of employees [GFS]			16,760	
Objective	000000	<i>Compensation of Employees</i>									16,760
National Strategy	0000000	<i>Compensation of Employees</i>									16,760
Output	0000						Yr.1	Yr.2	Yr.3	16,760	
							0	0	0		
Activity	000000						0.0	0.0	0.0	16,760	
		Wages and Salaries								16,760	
		21111 Non Established Position								16,760	
		211102 Monthly paid & casual labour								16,760	
							Use of goods and services			156,850	
Objective	070203	<i>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</i>									156,850
National Strategy	7020303	<i>3.3. Ensure consistency between the budgetary process at both local and national levels</i>									156,850
Output	0001	<i>To control expenditure by the end of 2012</i>									156,850
							Yr.1	Yr.2	Yr.3		
							1	0	0		
Activity	000001	<i>Travelling and transport</i>						1.0	0.0	0.0	45,000
		Use of goods and services								45,000	
		22105 Travel - Transport								45,000	
		2210509 Other Travel & Transportation								45,000	
Activity	000002	<i>Maintenance of official vehicles</i>						1.0	0.0	0.0	10,000
		Use of goods and services								10,000	
		22105 Travel - Transport								10,000	
		2210502 Maintenance & Repairs - Official Vehicles								10,000	
Activity	000003	<i>Night allowance</i>						1.0	0.0	0.0	10,000
		Use of goods and services								10,000	
		22105 Travel - Transport								10,000	
		2210510 Night allowances								10,000	
Activity	000004	<i>Maintenance of Assembly motor bikes</i>						1.0	0.0	0.0	1,000
		Use of goods and services								1,000	
		22105 Travel - Transport								1,000	
		2210502 Maintenance & Repairs - Official Vehicles								1,000	
Activity	000005	<i>Entertainment of official guests</i>						1.0	0.0	0.0	8,500
		Use of goods and services								8,500	
		22101 Materials - Office Supplies								8,500	
		2210103 Refreshment Items								8,500	
Activity	000006	<i>Servicing of meeting</i>						1.0	0.0	0.0	10,000
		Use of goods and services								10,000	
		22107 Training - Seminars - Conferences								10,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Activity	000007	<i>Protocol</i>						1.0	0.0	0.0	5,000
		Use of goods and services								5,000	

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

	22109	Special Services					5,000
	2210901	Service of the State Protocol					5,000
Activity	000008	Stationery	1.0	0.0	0.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210101	Printed Material & Stationery					4,000
Activity	000009	Printing and Publication	1.0	0.0	0.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	000011	Training and Workshop	1.0	0.0	0.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Activity	000012	Library	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210115	Textbooks & Library Books					2,000
Activity	000013	Bank charges-Assembly	1.0	0.0	0.0		3,000
		Use of goods and services					3,000
	22111	Other Charges - Fees					3,000
	2211101	Bank Charges					3,000
Activity	000015	Bank charges -Common Fund	1.0	0.0	0.0		1,000
		Use of goods and services					1,000
	22111	Other Charges - Fees					1,000
	2211101	Bank Charges					1,000
Activity	000016	Accommodation-Official Guests	1.0	0.0	0.0		3,000
		Use of goods and services					3,000
	22104	Rentals					3,000
	2210404	Hotel Accommodations					3,000
Activity	000017	Value Books	1.0	0.0	0.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	000018	Adverts/Publicity	1.0	0.0	0.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	000019	Office facilities/Toiletries	1.0	0.0	0.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210111	Other Office Materials and Consumables					1,000
Activity	000020	Area Council Expenditure	1.0	0.0	0.0		5,000
		Use of goods and services					5,000
	22109	Special Services					5,000
	2210906	Unit Committee/T. C. M. Allow					5,000
Activity	000021	Maintenance of Office Equipment	1.0	0.0	0.0		1,500
		Use of goods and services					1,500

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

	22106	Repairs - Maintenance					1,500
	2210606	Maintenance of General Equipment					1,500
Activity	000022	Maintenance of Office Fixture/Fitting	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210604	Maintenance of Furniture & Fixtures					2,000
Activity	000023	Maintenance of Assembly Buildings	1.0	0.0	0.0		1,500
		Use of goods and services					1,500
	22106	Repairs - Maintenance					1,500
	2210603	Repairs of Office Buildings					1,500
Activity	000024	Maintenance of other Assembly Property	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210602	Repairs of Residential Buildings					2,000
Activity	000027	Others	1.0	0.0	0.0		1,500
		Use of goods and services					1,500
	22112	Emergency Services					1,500
	2211203	Emergency Works					1,500
Activity	000030	Water charges	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210202	Water					2,000
Activity	000031	Electricity charges	1.0	0.0	0.0		2,000
		Use of goods and services					2,000
	22102	Utilities					2,000
	2210201	Electricity charges					2,000
Activity	000033	Sanitation and waste management	1.0	0.0	0.0		450
		Use of goods and services					450
	22102	Utilities					450
	2210205	Sanitation Charges					450
Activity	000034	Public Education	1.0	0.0	0.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	000035	Postal Services	1.0	0.0	0.0		1,200
		Use of goods and services					1,200
	22102	Utilities					1,200
	2210204	Postal Charges					1,200
Activity	000036	Telephone /Telecommunication	1.0	0.0	0.0		1,500
		Use of goods and services					1,500
	22102	Utilities					1,500
	2210203	Telecommunications					1,500
Activity	000038	Assembly lunch	1.0	0.0	0.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210113	Feeding Cost					3,000
Activity	000039	Presiding member's allowance	1.0	0.0	0.0		1,200
		Use of goods and services					1,200

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

	22109	Special Services							1,200
	2210904	Assembly Members Special Allow							1,200
Activity	000040	Tender/ statutory committee meeting		1.0	0.0	0.0			7,000
		Use of goods and services							7,000
	22108	Consulting Services							7,000
	2210805	Materials and Consumables							7,000
Activity	000041	Disec meetings		1.0	0.0	0.0			5,000
		Use of goods and services							5,000
	22108	Consulting Services							5,000
	2210805	Materials and Consumables							5,000
Other expense									11,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							11,500
Output	0001	To control expenditure by the end of 2012		Yr.1	Yr.2	Yr.3		11,500	
				1	0	0			
Activity	000029	Donation		1.0	0.0	0.0		5,000	
		Miscellaneous other expense						5,000	
	28210	General Expenses						5,000	
	2821009	Donations						5,000	
Activity	000032	Sports		1.0	0.0	0.0		500	
		Miscellaneous other expense						500	
	28210	General Expenses						500	
	2821006	Other Charges						500	
Activity	000037	Assembly sitting allowance		1.0	0.0	0.0		6,000	
		Miscellaneous other expense						6,000	
	28210	General Expenses						6,000	
	2821006	Other Charges						6,000	

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)						Total By Funding 2,848,254
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)						
Location Code	0208100	Gomoa East - Afransi						

								Use of goods and services	963,560
Objective	030502	2. Encourage appropriate land use and management							15,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							15,000
Output	0001	To ensure proper documentation of Assembly's Properties	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Processing of Title deeds for Assembly's Properties	1	0	0			15,000	
Use of goods and services									15,000
22106 Repairs - Maintenance									15,000
2210614 Traditional Authority Property									15,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							15,000
Output	0001	Education and sensitization on disaster by the end of 2012	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Disaster Prevention	1	1	0			15,000	
Use of goods and services									15,000
22112 Emergency Services									15,000
2211203 Emergency Works									15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							2,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							2,000
Output	0002	To improve upon sanitation Management by the end of 2012	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Procurement of Sanitation Equipments	1	1	0			2,000	
Use of goods and services									2,000
22102 Utilities									2,000
2210205 Sanitation Charges									2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							5,000
Output	0002	Increase Enrolment at the lower levels by the end of 2012	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Support for my first day at School	1	1	1			5,000	
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210103 Refreshment Items									5,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							10,000
Output	0002	Increase Enrolment at the lower levels by the end of 2012	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Support for free distribution of School Uniforms	1	1	1			10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000

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

2012

2210112 Uniform and Protective Clothing									10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							10,000
Output	0002	Increase Enrolment at the lower levels by the end of 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Support the Ghana School Feeding Programme	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000
Objective	060102	2. Improve quality of teaching and learning							4,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							4,000
Output	0002	Increase the Basic Education Certificate Examination Passage by the end of 2012	Yr.1	Yr.2	Yr.3				4,000
			1	1	0				
Activity	000001	Support for District Mock Examination	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210101 Printed Material & Stationery									4,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							21,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							21,000
Output	0001	Build the Capacity of Management, Record Staff, and Revenue Collectors by the end of 2012	Yr.1	Yr.2	Yr.3				21,000
			1	1	0				
Activity	000001	Human Capacity Development	1.0	1.0	1.0				21,000
Use of goods and services									21,000
22107 Training - Seminars - Conferences									21,000
2210710 Staff Development									21,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0001	Collaborate with The Health Service to Reduce Malaria by the end of 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	D/A support towards Malaria Prevention	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							10,000
Output	0001	Ensure the Reduction of stigmatization and Infection of HIV/AIDS by the end of 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support for HIV/AIDS Activities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210511 Local travel cost									10,000
Objective	060501	1. Develop comprehensive sports policy							5,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports							5,000
Output	0001	Promote Sports and Culture development by the end of 2012	Yr.1	Yr.2	Yr.3				5,000
			1	0	0				
Activity	000001	Sports and Culture	1.0	1.0	1.0				5,000

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

2012

	Use of goods and services								5,000	
	22101	Materials - Office Supplies							5,000	
	2210118	Sports, Recreational & Cultural Materials							5,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								12,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue								12,000
Output	0002	Promote the course of DPCU activities by the end of 2012	Yr.1	Yr.2	Yr.3				12,000	
			1	0	0					
Activity	000001	Support for District Planning and Co-ordinating Unit	1.0	1.0	1.0				12,000	
	Use of goods and services								12,000	
	22101	Materials - Office Supplies							12,000	
	2210111	Other Office Materials and Consumables							12,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								829,560
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								612,000
Output	0002	Contingency Allocation for 2011	Yr.1	Yr.2	Yr.3				612,000	
			1	0	0					
Activity	000001	Contingency	1.0	1.0	1.0				612,000	
	Use of goods and services								612,000	
	22112	Emergency Services							612,000	
	2211203	Emergency Works							612,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								202,560
Output	0001	To improve upon the capacity of the Assembly for efficient Service Delivery by the end of 2012	Yr.1	Yr.2	Yr.3				202,560	
			1	1	0					
Activity	000002	Construction of First Phase -3- Storey office Complex (Detailed Engineering Report)	1.0	1.0	1.0				142,560	
	Use of goods and services								142,560	
	22108	Consulting Services							142,560	
	2210802	External Consultants Fees							142,560	
Activity	000010	Procurement of Softwares	1.0	0.0	0.0				30,000	
	Use of goods and services								30,000	
	22108	Consulting Services							30,000	
	2210803	Other Consultancy Expenses							30,000	
Activity	000011	Internet Charges	1.0	1.0	1.0				10,000	
	Use of goods and services								10,000	
	22104	Rentals							10,000	
	2210411	Rental of Network & ICT Equipments							10,000	
Activity	000012	Monitoring of Projects	1.0	0.0	0.0				20,000	
	Use of goods and services								20,000	
	22105	Travel - Transport							20,000	
	2210509	Other Travel & Transportation							20,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting								15,000
Output	0001	To improve upon the capacity of the Assembly for efficient Service Delivery by the end of 2012	Yr.1	Yr.2	Yr.3				15,000	
			1	1	0					
Activity	000013	Preparation of the Composite Budget 2013	1.0	1.0	1.0				15,000	
	Use of goods and services								15,000	
	22107	Training - Seminars - Conferences							15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								15,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								15,000

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

Output	0001	Counterpart Fund International Labour Organization by the end of 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1	0	
Activity	000001	Counterpart Fund-ILO	1.0	1.0	0.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
Other expense						135,000
Objective	020106	6. Expand opportunities for job creation				50,000
National Strategy	2010602	6.2 Promote increased job creation				50,000
Output	0001	Reduce the unemployment level by the end of 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support for job creation	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		28210 General Expenses				50,000
		2821009 Donations				50,000
Objective	060102	2. Improve quality of teaching and learning				30,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				30,000
Output	0001	Ensure Sponsorship package for Teacher-Trainees by the end of 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	0	
Activity	000001	Sponsorship Package for Teacher Trainees	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821012 Scholarship/Awards				30,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				5,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases				5,000
Output	0002	Support the Health Service on the Nationwide National Immunization Exercise by the end of 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	0	
Activity	000000	D/A Support for the Nationwide Immunization Exercise	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				40,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				40,000
Output	0001	Support Annual Celebration of Events by the end of 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	0	
Activity	000001	Independence Day Celebration	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000002	Senior Citizens Day	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000004	Eid-UI-Adhar	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000

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

2821010 Contributions									5,000		
Activity	000005	Best Teachers Award	1.0	1.0	1.0				10,000		
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821010 Contributions									10,000		
Activity	000006	Annual Award Staff	1.0	1.0	1.0				5,000		
Miscellaneous other expense									5,000		
28210 General Expenses									5,000		
2821009 Donations									5,000		
Objective	070903	3. Increase national capacity to ensure safety of life and property									10,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures									10,000
Output	0001	Ensure compliance and strict adherence to the rule of law by the end of 2012	Yr.1	Yr.2	Yr.3				10,000		
			1	1	1						
Activity	000001	Support for Security	1.0	1.0	1.0				10,000		
Miscellaneous other expense									10,000		
28210 General Expenses									10,000		
2821010 Contributions									10,000		
Non Financial Assets									1,749,694		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									50,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									50,000
Output	0001	Ensure Minimum Improvement of Roads by the end of 2012	Yr.1	Yr.2	Yr.3				50,000		
			1	1	1						
Activity	000003	Support for maintenance of Feeder Roads	1.0	1.0	1.0				50,000		
Fixed Assets									50,000		
31113 Other structures									50,000		
3111301 Roads, Bridges & Signals									50,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									85,000
National Strategy	5050107	1.7 Achieve cost recovery for electricity services									85,000
Output	0001	Increase Rural Electrification by the end of 2012	Yr.1	Yr.2	Yr.3				85,000		
			1	1	1						
Activity	000001	Support for Rural Electrification	1.0	1.0					85,000		
Inventories									85,000		
31221 Materials - supplies									85,000		
3122103 Electrical Accessories									85,000		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									40,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country									40,000
Output	0001	Encourage community Sensitive Initiative by the end of 2012	Yr.1	Yr.2	Yr.3				40,000		
			1	1	1						
Activity	000001	Self-Help Projects	1.0	1.0	1.0				40,000		
Inventories									40,000		
31222 Work - progress									40,000		
3122201 Land and Buildings									40,000		
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									15,000
National Strategy	5061101	11.1 Establish rural service centres to promote agriculture and agro-based industries									15,000
Output	0001	Provide Counterpart Fund -Local Service Delivery and Governance Programme by the end of 2012	Yr.1	Yr.2	Yr.3				15,000		
			1	1	1						

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

Activity	000001	Support for Local Service Delivery and Governance Programme	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111301 Roads, Bridges & Signals						15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				325,194
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				160,000
Output	0001	To provide Adequate Sanitation infrastructure by the end of 2012	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000005	Procure 1 Cesspit Emptier	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31121 Transport - equipment						150,000
3112101 Vehicle						150,000
Activity	000006	Acquire and develop 2 Refuse Disposal Sites	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122205 Permits and Legal Fees						10,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				165,194
Output	0001	To provide Adequate Sanitation infrastructure by the end of 2012	Yr.1	Yr.2	Yr.3	165,194
			1	1	1	
Activity	000001	Construction of 1 No. 14 Seater Water Closet at Afransi	1.0	0.0	0.0	58,944
Fixed Assets						58,944
31113 Other structures						58,944
3111303 Toilets						58,944
Activity	000002	Construction of 1 No.20 Aqua Privy Toilet at Mangoase	1.0	0.0	0.0	106,250
Fixed Assets						106,250
31113 Other structures						106,250
3111303 Toilets						106,250
Objective	060101	1. Increase equitable access to and participation in education at all levels				445,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				405,000
Output	0001	Provide Educational Infrastruture by the end of 2012	Yr.1	Yr.2	Yr.3	405,000
			1	1	1	
Activity	000003	Construct 1 No. Modern Assembly Hall for the Community Development Taining Centre at Pamfokrom	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111205 School Buildings						300,000
Activity	000005	Construct 1 No. 4 Unit Teachers Accommodation at Odumase	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31111 Dwellings						90,000
3111103 Bungalows/Palace						90,000
Activity	000006	Supply of 300 mono-desk to T.I Ahmadiyya School	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113108 Purchase of Furnitures & Fittings						15,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				40,000
Output	0001	Provide Educational Infrastruture by the end of 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	

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

Activity	000002	Construction of 2 No.Unit Canteen, Kitchen and store for school Feeding programme	1.0	0.0	0.0	40,000
Fixed Assets						
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				145,000
National Strategy	6030102	1.2. Expand access to primary health care				145,000
Output	0001	Increase Health Infrastructure by 10% by the end of 2012	Yr.1	Yr.2	Yr.3	145,000
			1	1	1	
Activity	000001	Construct 1 No.1 District Health InsuranceOffice at Afransi	1.0	1.0	1.0	145,000
Fixed Assets						
	31112	Non residential buildings				145,000
	3111204	Office Buildings				145,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				414,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0003	Construct 1 No.1 Area Council by the end of 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	0	
Activity	000001	Construct 1 No. 1 Area Council at Afransi	1.0	1.0	1.0	30,000
Fixed Assets						
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				384,500
Output	0001	To improve upon the capacity of the Assembly for efficient Service Delivery by the end of 2012	Yr.1	Yr.2	Yr.3	384,500
			1	1	0	
Activity	000001	Construction of 1 No. 1 Semi-Detached Bungalow for the District Engineer and Internal Auditor	1.0	1.0	1.0	150,000
Fixed Assets						
	31112	Non residential buildings				150,000
	3111204	Office Buildings				150,000
Activity	000003	Fencing of DCE's Bungalow and Ancilliary Works	1.0	1.0	1.0	4,000
Fixed Assets						
	31112	Non residential buildings				4,000
	3111204	Office Buildings				4,000
Activity	000004	Fencing of DCD's and DFO's Bungalow and Ancilliray Works	1.0	1.0	1.0	5,000
Fixed Assets						
	31112	Non residential buildings				5,000
	3111204	Office Buildings				5,000
Activity	000005	Construction Of Warehouse/ storehouse at Afransi	1.0	1.0	1.0	28,000
Fixed Assets						
	31112	Non residential buildings				28,000
	3111204	Office Buildings				28,000
Activity	000006	Procurement of Electricity Generating Plant	1.0	1.0	1.0	60,000
Fixed Assets						
	31122	Other machinery - equipment				60,000
	3112201	Purchase of Plant & Equipment				60,000
Activity	000007	Furnishing of Official Residence	1.0	1.0	1.0	50,000
Fixed Assets						
	31131	Infrastructure assets				50,000
	3113107	Interior Development and Refurbishment				50,000

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

Activity	000008	Maintenance of Office Structures and Equipments	1.0	1.0	0.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112207 Other Assets						25,000
Activity	000009	Dissemination of Government Policies & Programmes	1.0	0.0	0.0	7,500
Inventories						7,500
31221 Materials - supplies						7,500
3122102 Office Facilities, Supplies and Accessories						7,500
Activity	000014	Fencing and Landscaping of DBA's and DPO's Bungalow	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31112 Non residential buildings						55,000
3111204 Office Buildings						55,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				80,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				80,000
Output	0008	Increase Revenue Mobilization by 30% by the end of 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Valuation Of Properties	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122218 Consultancy Fees						50,000
Activity	000002	Data Collection on Rateable Units	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122204 Consultancy Fees						30,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				150,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				150,000
Output	0002	Provide a befitting infrastructure facility for the Fire service by the end Of 2012	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construction of Fire station	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111204 Office Buildings						150,000

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	10 008	CF (MP)	<i>Total By Funding</i>					65,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services								300
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						300
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						300
Output	0001	To control expenditure by the end of 2012		Yr.1	Yr.2	Yr.3	300	
Activity	000014	Bank charges-MP's Fund		1.0	0.0	0.0	300	
Use of goods and services								300
22111 Other Charges - Fees								300
2211101 Bank Charges								300

Other expense								65,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						65,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						65,000
Output	0001	To control expenditure by the end of 2012		Yr.1	Yr.2	Yr.3	65,000	
Activity	000042	MP's Projects		1.0	0.0	0.0	65,000	
Miscellaneous other expense								65,000
28210 General Expenses								65,000
2821006 Other Charges								65,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	21 013	ROAD SOURCES	<i>Total By Funding</i>					523,250
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)						
Location Code	0208100	Gomoa East - Afransi						

Non Financial Assets								523,250
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						523,250
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						523,250
Output	0001	Ensure Minimum Improvement of Roads by the end of 2012		Yr.1	Yr.2	Yr.3	523,250	
Activity	000001	Routine Maintenance of Feeder Roads- 113.3km Districtwide		1.0	1.0	1.0	283,250	
Inventories								283,250
31222 Work - progress								283,250
3122221 Roads, Bridges & Signals								283,250
Activity	000002	Spot Improvement of Feeder Roads of 20km		1.0	1.0	1.0	240,000	
Fixed Assets								240,000
31113 Other structures								240,000
3111301 Roads, Bridges & Signals								240,000

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						Total By Funding 615,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services								100,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation							100,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							100,000	
Output	0002	To improve upon sanitation Management by the end of 2012					Yr.1	Yr.2	Yr.3	
						1	1	0	100,000	
Activity	000001	Sanitation Management(Evacuation of Refuse)					1.0	1.0	1.0	100,000
Use of goods and services								100,000		
22106 Repairs - Maintenance								100,000		
2210616 Sanitary Sites								100,000		

Non Financial Assets								515,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation							40,000	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							40,000	
Output	0001	To provide Adequate Sanitation infrastructure by the end of 2012					Yr.1	Yr.2	Yr.3	
						1	1	1	40,000	
Activity	000007	Construct 1 No. 10 Seater WC Toilet Facility at Ekwamkrom					1.0	1.0	1.0	40,000
Fixed Assets								40,000		
31113 Other structures								40,000		
3111303 Toilets								40,000		

Objective	060101	1. Increase equitable access to and participation in education at all levels							125,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							125,000	
Output	0001	Provide Educational Infrastruture by the end of 2012					Yr.1	Yr.2	Yr.3	
						1	1	1	125,000	
Activity	000001	Supply of 1000 Dual Desks					1.0	0.0	0.0	100,000
Fixed Assets								100,000		
31131 Infrastructure assets								100,000		
3113108 Purchase of Furniture & Fittings								100,000		
Activity	000004	Supply 250 No. Teachers Furniture to Schools DiistrictWide					1.0	1.0	1.0	25,000
Inventories								25,000		
31222 Work - progress								25,000		
3122270 Purchase of Furniture & Fittings								25,000		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							200,000	
Output	0008	Increase Revenue Mobilization by 30% by the end of 2012					Yr.1	Yr.2	Yr.3	
						1	1	1	200,000	
Activity	000003	Provision of Ancilliary facilities to Complete Cold store at Nyanyano					1.0	1.0	1.0	200,000
Fixed Assets								200,000		
31122 Other machinery - equipment								200,000		
3112201 Purchase of Plant & Equipment								200,000		

Objective	070903	3. Increase national capacity to ensure safety of life and property							150,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies					150,000
Output	0003	Provide a befitting infrasture facility for the Police service by the end of 2012	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000001	Construction of Police station	1.0	1.0	1.0		150,000
Fixed Assets							150,000
	31112	Non residential buildings					150,000
	3111204	Office Buildings					150,000

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	10 997	External	Total By Funding			266,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2030101000	Gomoa East District - Afransi Central Administration Administration (Assembly Office)				
Location Code	0208100	Gomoa East - Afransi				
Use of goods and services						41,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				41,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				41,500
Output	0001	To control expenditure by the end of 2012	Yr.1	Yr.2	Yr.3	41,500
Activity	000025	ILO-SPGE Admin.	1.0	0.0	0.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210805 Materials and Consumables						1,500
Activity	000026	ILO-SPGE Investment	1.0	0.0	0.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						40,000
Other expense						155,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				155,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				155,000
Output	0001	To control expenditure by the end of 2012	Yr.1	Yr.2	Yr.3	155,000
Activity	000028	HIPC Funded Projects	1.0	0.0	0.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Activity	000043	M-SHAP	1.0	0.0	0.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Activity	000044	GSFP	1.0	0.0	0.0	120,000
Miscellaneous other expense						120,000
28210 General Expenses						120,000
2821006 Other Charges						120,000
Non Financial Assets						70,000
Objective	051102	2. Accelerate the provision of affordable and safe water				70,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				70,000
Output	0001	Increase the Provision of Safe and affordable water by the end of 2012	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Connect 20 Communities to Pipe Systems(IDA)	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113104 Utilities Networks						70,000

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

Total Cost Centre 4,647,217

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>	201,530
Function Code	70421	Agriculture cs					
Organisation	203060000	Gomoa East District - Afransi_Agriculture					
Location Code	0208100	Gomoa East - Afransi					

Compensation of employees [GFS]							197,130
Objective	000000	Compensation of Employees					197,130
National Strategy	0000000	Compensation of Employees					197,130
Output	0000		Yr.1	Yr.2	Yr.3		197,130
			0	0	0		
Activity	000000		0.0	0.0	0.0		197,130
		Wages and Salaries					197,130
	21110	Established Position					197,130
	2111001	Established Post					197,130

Use of goods and services							4,400
Objective	030101	1. Improve agricultural productivity					4,400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					1,750
Output	0001	Build the capacity of Farmers in specific Areas by the end of 2012	Yr.1	Yr.2	Yr.3		1,750
			1	1	1		
Activity	000002	To organize 5 staff trainings on ICT,new agricultural innovations and communication channels for 22 officers	1.0	1.0	1.0		1,750
		Use of goods and services					1,750
	22107	Training - Seminars - Conferences					1,750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,750
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					2,650
Output	0001	Build the capacity of Farmers in specific Areas by the end of 2012	Yr.1	Yr.2	Yr.3		2,650
			1	1	1		
Activity	000001	Organize 3 training sessions for 150 farmers in timely and appropriate application of fertilizer,improved materials and post harvest facilities by the end of the harvest technology by the end of 2012	1.0	1.0	1.0		2,650
		Use of goods and services					2,650
	22107	Training - Seminars - Conferences					2,650
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,650

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	26 004	CF (Assembly)		<i>Total By Funding</i>			59,500		
Function Code	70421	Agriculture cs							
Organisation	2030600000	Gomoa East District - Afransi_Agriculture							
Location Code	0208100	Gomoa East - Afransi							
Other expense								19,500	
Objective	030101	1. Improve agricultural productivity						19,500	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						19,500	
Output	0002	Organize National Farmers Day Celebration by the end of 2012		Yr.1	Yr.2	Yr.3		19,500	
				1	1	0			
Activity	000001	Organize 1 National Farmers Day		1.0	1.0	1.0		19,500	
Miscellaneous other expense								19,500	
28210 General Expenses								19,500	
2821010 Contributions								19,500	
Non Financial Assets								40,000	
Objective	030105	5. Promote livestock and poultry development for food security and income						40,000	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						40,000	
Output	0002	Provide a healthy modern slaughter Slub by the end of 2012		Yr.1	Yr.2	Yr.3		40,000	
				1	1	1			
Activity	000001	Construct 1 Modern Slaughter Slub at Buduburam		1.0	1.0	1.0		40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111206 Slaughter House								40,000	

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	10 997	External						
Function Code	70421	Agriculture cs						Total By Funding 19,600
Organisation	203060000	Gomoa East District - Afransi_Agriculture						
Location Code	0208100	Gomoa East - Afransi						

Use of goods and services 19,600

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						8,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						8,000
Output	0001	To Build the Capacity of farmers on Processing of crops by the end of 2012	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Training of 1000 farmers on 10 occasions on the processing and preservation of perishable crops	1	0	0			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						1,600
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers						1,600
Output	0001	Build the Capacity of Farmers in hadling specific equipments by the end of 2012	Yr.1	Yr.2	Yr.3			1,600
Activity	000001	Organize 3 training sessions for 20 Farmers in the use of small Motor Water Pumps	1	1	1			1,600

Use of goods and services								1,600
22107	Training - Seminars - Conferences							1,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600

Objective	030105	5. Promote livestock and poultry development for food security and income						10,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						10,000
Output	0001	Hold capacity for livestock Farmers on specific areas by the end of Dec. 2012	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Organize 10 education sessions for 100 crop livestock farmers on how to handle crops and animals	1	1	0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

Total Cost Centre 280,630

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>				11,568
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702000	Gomoa East District - Afransi Physical Planning Town and Country Planning					
Location Code	0208100	Gomoa East - Afransi					

Compensation of employees [GFS] 11,568

Objective	000000	Compensation of Employees					11,568
National Strategy	0000000	Compensation of Employees					11,568
Output	0000		Yr.1	Yr.2	Yr.3		11,568
			0	0	0		
Activity	000000		0.0	0.0	0.0		11,568

Wages and Salaries							10,237
21110	Established Position						10,237
2111001	Established Post						10,237
Social Contributions							1,331
21210	National Insurance Contributions						1,331
2121001	13% SSF Contribution						1,331

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				3,580
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702000	Gomoa East District - Afransi Physical Planning Town and Country Planning					
Location Code	0208100	Gomoa East - Afransi					

Use of goods and services 3,580

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					3,580
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development					3,580
Output	0002	Hold Four(4) Statutory Planning Committee Meetings by the end of the 2012	Yr.1	Yr.2	Yr.3		3,580
			1	1	1		
Activity	000001	Hold Four Statutory Planning Committee meeting	1.0	1.0	1.0		3,580

Use of goods and services							3,580
22107	Training - Seminars - Conferences						3,580
2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,580

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	26 004	CF (Assembly)	<i>Total By Funding</i>		57,500	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2030702000	Gomoa East District - Afransi Physical Planning Town and Country Planning				
Location Code	0208100	Gomoa East - Afransi				
Other expense					55,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			55,000	
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			55,000	
Output	0001	Ensure a healthy, functional and livable urban Environment by the end of 2012	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Support for Planning Scheme of Three Communities-Afransi, Akropong Hill Top and Fetteh kakraba	1.0	1.0	1.0	55,000
Miscellaneous other expense					55,000	
28210 General Expenses					55,000	
2821010 Contributions					55,000	
Non Financial Assets					2,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			2,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			2,500	
Output	0001	Resource the Capacity of the Town and Country Planning by the end of 2012	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Furnish the Office with ICT Equipment	1.0	1.0	1.0	2,500
Inventories					2,500	
31222 Work - progress					2,500	
3122243 Purchase of Computers and Accessories					2,500	
Total Cost Centre					72,648	

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				Total By Funding	8,942
Function Code	71040	Family and children					
Organisation	2030802000	Gomoa East District - Afransi Social Welfare & Community Development Social Welfare					
Location Code	0208100	Gomoa East - Afransi					

Compensation of employees [GFS] 8,400

Objective	000000	Compensation of Employees					8,400
National Strategy	0000000	Compensation of Employees					8,400
Output	0000		Yr.1	Yr.2	Yr.3		8,400
			0	0	0		
Activity	000000		0.0	0.0	0.0		8,400

Wages and Salaries							7,434
21110	Established Position						7,434
2111001	Established Post						7,434
Social Contributions							966
21210	National Insurance Contributions						966
2121001	13% SSF Contribution						966

Use of goods and services 542

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					542
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					542
Output	0001	To create Public Awareness on child's Right by the end of 2012	Yr.1	Yr.2	Yr.3		542
			1	1	0		
Activity	000001	To organize a forum on Child's Right	1.0	1.0	1.0		542

Use of goods and services							542
22107	Training - Seminars - Conferences						542
2210709	Seminars/Conferences/Workshops/Meetings Expenses						542

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	2,500
Function Code	71040	Family and children					
Organisation	2030802000	Gomoa East District - Afransi Social Welfare & Community Development Social Welfare					
Location Code	0208100	Gomoa East - Afransi					

Non Financial Assets 2,500

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					2,500
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					2,500
Output	0001	To provide logistics to support activities by the end of 2012	Yr.1	Yr.2	Yr.3		2,500
			1	1	0		
Activity	000001	Provide ICT Equipments	1.0	1.0	0.0		2,500

Fixed Assets							2,500
31122	Other machinery - equipment						2,500
3112204	Installation of Networking & ICT equipments						2,500

Total Cost Centre 11,442

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						Total By Funding 12,623
Function Code	70620	Community Development						
Organisation	2030803000	Gomoa East District - Afransi Social Welfare & Community Development Community Development						
Location Code	0208100	Gomoa East - Afransi						

							Compensation of employees [GFS]			12,143	
Objective	000000	Compensation of Employees									12,143
National Strategy	0000000	Compensation of Employees									12,143
Output	0000				Yr.1	Yr.2	Yr.3			12,143	
					0	0	0				
Activity	000000				0.0	0.0	0.0			12,143	
		Wages and Salaries								10,746	
		21110 Established Position								10,746	
		2111001 Established Post								10,746	
		Social Contributions								1,397	
		21210 National Insurance Contributions								1,397	
		2121001 13% SSF Contribution								1,397	

							Use of goods and services			480	
Objective	070703	3. Enhance women's access to economic resources									480
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level									480
Output	0001	To organize Income Generation Activities for Women by the end of 2012			Yr.1	Yr.2	Yr.3			480	
					1	1	0				
Activity	000001	Organize a forum and educate women on how to embark on income generation activities			1.0	1.0	1.0			480	
		Use of goods and services								480	
		22107 Training - Seminars - Conferences								480	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								480	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 2,000
Function Code	70620	Community Development						
Organisation	2030803000	Gomoa East District - Afransi Social Welfare & Community Development Community Development						
Location Code	0208100	Gomoa East - Afransi						

							Non Financial Assets			2,000	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									2,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism									2,000
Output	0001	To procure logistics by the end of 2012			Yr.1	Yr.2	Yr.3			2,000	
					1	1	0				
Activity	000001	Procure ICT Equipments			1.0	1.0	1.0			2,000	
		Fixed Assets								2,000	
		31122 Other machinery - equipment								2,000	
		3112208 Computers and accessories								2,000	

Total Cost Centre **14,623**

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> 6,787
Function Code	70610	Housing development						
Organisation	2031001000	Gomoa East District - Afransi Works Office of Departmental Head						
Location Code	0208100	Gomoa East - Afransi						

Compensation of employees [GFS] 6,787

Objective	000000	Compensation of Employees						6,787
National Strategy	0000000	Compensation of Employees						6,787
Output	0000				Yr.1	Yr.2	Yr.3	6,787
					0	0	0	
Activity	000000				0.0	0.0	0.0	6,787

Wages and Salaries								5,698
21110	Established Position							5,698
2111001	Established Post							5,698
Social Contributions								1,089
21210	National Insurance Contributions							1,089
2121001	13% SSF Contribution							1,089

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 2,678
Function Code	70610	Housing development						
Organisation	2031001000	Gomoa East District - Afransi Works Office of Departmental Head						
Location Code	0208100	Gomoa East - Afransi						

Compensation of employees [GFS] 2,678

Objective	000000	Compensation of Employees						2,678
National Strategy	0000000	Compensation of Employees						2,678
Output	0000				Yr.1	Yr.2	Yr.3	2,678
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,678

Wages and Salaries								2,678
21111	Non Established Position							2,678
2111102	Monthly paid & casual labour							2,678

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)					Total By Funding	85,000
Function Code	70610	Housing development						
Organisation	2031001000	Gomoa East District - Afransi Works Office of Departmental Head						
Location Code	0208100	Gomoa East - Afransi						
Use of goods and services								85,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						85,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						85,000
Output	0001	To improve Project Management, Supervision and monitoring of projects by the end of 2012	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Project Management	1	0	0			
			1.0	1.0	1.0			45,000
		Use of goods and services						45,000
		22105 Travel - Transport						45,000
		2210511 Local travel cost						45,000
Output	0002	To build the Human Capacity of staff for effective delivery by the end of 2012	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Project Management course for DWD Staff	1	0	0			
			1.0	1.0	1.0			25,000
		Use of goods and services						25,000
		22107 Training - Seminars - Conferences						25,000
		2210710 Staff Development						25,000
Output	0003	Procure Stationery and logistics to facilitate Official Assignment and Work by the end of 2012	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Stationery and Materials	1	0	0			
			1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22101 Materials - Office Supplies						15,000
		2210101 Printed Material & Stationery						15,000
Total Cost Centre								94,465

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						Total By Funding 30,329
Function Code	70610	Housing development						
Organisation	2031002000	Gomoa East District - Afransi Works Public Works						
Location Code	0208100	Gomoa East - Afransi						

							Compensation of employees [GFS]	30,329	
Objective	000000	Compensation of Employees						30,329	
National Strategy	0000000	Compensation of Employees						30,329	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	30,329
Activity	000000					0.0	0.0	0.0	30,329

Wages and Salaries								26,506
21110	Established Position							22,326
2111001	Established Post							22,326
21111	Non Established Position							3,700
2111102	Monthly paid & casual labour							3,700
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								3,823
21210	National Insurance Contributions							3,823
2121001	13% SSF Contribution							3,823
Total Cost Centre								30,329

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						Total By Funding 6,438
Function Code	70630	Water supply						
Organisation	2031003000	Gomoa East District - Afransi Works Water						
Location Code	0208100	Gomoa East - Afransi						

							Compensation of employees [GFS]	6,438	
Objective	000000	Compensation of Employees						6,438	
National Strategy	0000000	Compensation of Employees						6,438	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	6,438
Activity	000000					0.0	0.0	0.0	6,438
Wages and Salaries								5,698	
21110 Established Position								5,698	
2111001 Established Post								5,698	
Social Contributions								740	
21210 National Insurance Contributions								740	
2121001 13% SSF Contribution								740	
Total Cost Centre								6,438	
Total Vote								5,157,793	