



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

DANGME 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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Greater Accra Region

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ACRONYMS AND ABBREVIATIONS

DFID	Department for International Development
IPT	Intermittent Preventive Treatment
ITN	Internally Treated Net
MMDAs	Metropolitan Municipal and District Assemblies
PMTCT	Prevention from Mother to Child Testing
SHEP	School Hygiene Education Programme

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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 and it will 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 ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Dangme 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). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Dangme East District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

4. The focus of the Dangme East District Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.
5. The Dangme East District Assembly was established in the year 1989 with Legislative Instrument (L.I. 1491). The District Assembly is made up of eleven (11) Decentralized Departments; Sixty-two (62) Members of the Assembly and five local level structures comprising two (2) Town Councils and three (3) Area Councils.
6. The District covers a total land area of 909 square km sharing boundary with three distinct District Assemblies: South and North Tongue and Dangme West. It is also bounded to the south by the Gulf of Guinea, stretching dramatically from Kewunor to Wokumagbe.
7. According to the Population and Housing Census, 2000, the population of the District was placed at 93,112 people. Out of this, 48,913 were females, representing 52.53 per cent of the total population and the remaining 44,199, were males.
8. Ada-Foah, the District Capital is about 22 kilometers off the Accra-Aflao Road. Historically, the District Capital has been described as one of the suitable colonial zones in the early 17th century when eminent colonialism became predominant in West Africa. As a result of this, it possesses symbolic features of colonial administration and a once vibrant trading zone in the coastal periphery of Ghana. Sadly however, all these magnificent services died out drastically and majority of the colonial forts and buildings as well as cemetery has been submerged by the unrelenting Gulf of Guinea. Besides, it is becoming a renowned zone as result of its natural endowments of fresh and marine waters. Chalets, Beaches and all kinds of Hospitality Industries are springing up drastically in the District Capital,

culminating it into a service zone after several years of domestic trade dominance in the coastal periphery.

9. The District has a total of 172km length of road network. Out of this, 28 kilometers fall under the primary road category. Again, 20.2 and 123.3 kilometers fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District.
10. The district possesses a branch of the Ghana Commercial Bank Limited situated at the Kasseh and one Rural Bank at Big-Ada with two branches at Kasseh and Sege accordingly. There are over 180 schools in the District. This does not exclude the Ada College of Education as well as the Secondary and Technical Schools. In 2009, the total number of people in school in the District was placed at 31,286. This rose steadily and has reached an estimated number of over 51,000 within the 2-year period intervals. The District is also endowed with a missionary cemetery and fort bequeathed by the earlier European settlers.
11. Predominantly, the indigenous people in the Dangme East District are farmers and fisher folks. Most of them- peasant farmers- engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth especially are diverting into the cultivation of onions on a large scale. This has intensified the sprinkler system of irrigational farming in the District.
12. Fishing is also done on a large scale around Akplabanya, Azizanya, Pute, Elavanyo, Lolonya, Goi, Wokumagbe and the environs of the District Capital- Ada-Foah. Marine and fresh water fishing especially on the Volta River is commonly practiced in the District. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring

countries such as Togo, and travel as far as Cameroon to continue their fishing expeditions.

13. There are several Hospitality Industries in the District. Chalets and other forms of Holiday Homes, Hotels, Bars and Restaurants as well as miniature canteens have become a common place among other economic activities. Hair Dressing Saloons and Dressmaking shops are also springing up in the bigger towns of the District particularly with the introduction of the Youth Apprenticeship Training Programme under the National Youth Employment Programme. Increasingly however, the artistry industry is growing as a feature of a cottage industry. Across the District capital cottage distillation industries directly into the production of alcohol and other hard drinks can be found, most of them with outmoded machines.
14. The weaving industry is also booming with majority of the women engaging in it for sustained household income. Mat, basket, local fan, straw bag weaving are the common local activities of most of the rural women. Crab picking and the harvesting of oyster is also practiced on a large scale in the District. Basically, the local industries of the Dangme East District are made up of wetland and fresh water resources. There are major salt mining industries in the District. Most of these industries are private owned and became well established partly through partnership agreements.
15. However, environmental degradation and absolute destruction of the resource base is increasingly being felt as a result of the formation of dykes: a wining system described as outmoded and disastrous to the sustenance of the resource base. The District Assembly has responded through consultation and aggressive monitoring to eliminate illegal winners from destroying the valuable resource. Salt mined from Songhor travels as far as through Burkina Faso to Niger and

other landlocked countries. The District generates much of its expected revenue from these industries and it has been identified as crucial element of the Internal Generated Revenue of the Assembly since time immemorial.

16. Again, there is only one vibrant and thriving market centre in the District – the Kasseh Market. However, as a result of its geographical location and commodities that are commonly trade in, it is well patronized by people in the District as well as those emanating from adjoining Districts such as Tema Metropolis, Ashaiman Municipality, Dangme West, South and North Tongue and the environs bordering all these aforementioned Districts.

PERFORMANCE

17. Revenue mobilization has become a crucial aspect of the District Management. This is because, revenue or otherwise, financial resources, constitute the lifeblood of any organization. Even though past records as reminisced identify the District as very vibrant in terms of revenue mobilization, such successes have not been consolidated strongly enough over the years. As a result, drastic efforts are being mobilized to ensure that the District regains its financial footing. Under the 2009 year of review, it was observed that, much needed to be done with respect to the generation of internal revenue.
18. Stringent measures were put in place and a more scientific approach to revenue mobilization was adopted as well as all the activities bordering the generation of revenue streamlined to enhance efficiency, effectiveness and professionalism.
19. With this, the District was observed to have performed satisfactorily under the period. Subsequent periods saw the rippling effects of all the magnificent arrangements and processes. What is been done currently is to identify some other important avenues where the District could invest to make enough money as Internal Generated Revenue. Suffice it to say that, human resource capacity and capabilities towards revenue mobilization has also been identified as very poor. And for that matter, as part of the reforms, it has been seriously addressed to give revenue mobilization a major boom.
20. The table below gives a vivid analysis of the total revenue basket of the District comprising the Internal Generated Revenue and the summation of Government of Ghana transfers captured under Grants between 2009 and 2011

Table 1: Internally Generated Revenue

Revenue Heads	Year				
	2009	2010	% increase	2011 (Jan- June)	% increase
Rates	29,631.93	20,076.85	(32.24)	29,009.00	37.58
Lands	2,635.00	22,378.67	749.28	23,768.00	6.20
Fees and Fines	107,754.74	254,773.70	136	333,503.70	30.90
Licenses	42,647.29	35,856.57	(15.92)	24,181.50	(32.56)
Rents	9,218.30	10,348.82	12.25	4,771.00	(53.89)
Grants	982,991.05	2,233,636.42	127.23	1,518,882.77	(31.99)
Investment Income		680		6100.00	797.05
Miscellaneous	7,328.97	7,212.78	(1.58)	25,178.49	249
Total	1,182,207.28	2,584,963.81	118.6	1,965,392.01	(23.97)

21. Table 1 above presents an analysis of Internal Generated Revenue of the District. Within the period of 2010, Internal Generated Revenue recorded a total increment of 118.6 per cent over the 2009 value. The appreciation in the value was basically due to the internal arrangements in the mining sector of the District economy which saw a drastic increment in the Fees and Fines generated.
22. In 2010, over 130 per cent has been recorded as an increment of the previous revenue collected under Fees and Fines. This figure again, has served as a cover up for rates which performed very poorly, seeing a decrease of 32.34 percent of the previous year's revenue.
23. Unimaginably however, total revenue generated under Lands in 2010 (Development permits, temporal structure permit, etc) has seen a drastic improvement, recording over 700 percent of previous year's collected revenue and rose steadily in the two quarters of the 2011, scoring 6.2 percent of the 2010 value. It can also be deduced that, revenue mobilization in the first two quarters of 2011 has improved steadily. This, compared to the 2009 figure

indicates that, even with two quarters, the total amount of revenue generated far outstripped total revenue collected in the District.

24. The two quarters in 2011 have seen an appreciation of almost 800 percent. This adds up to buttress and justifies the issues raised with regards to the adoption of appropriate revenue reforms. Considerably therefore, the District can be said to be leapfrogging efforts towards the consolidation of a strong and sound revenue base. Table 1.2 below presents the details of total Government Transfers within the period of 2009 – 2010.

Table 2: Percentage of Gov't Transfers/Development Partners

S/N Revenue Heads	Year		
	2009	2010	2011
1 Government Salary	27,985.52	223,203.56	61,186.42
2 District Ass. Common Fund	486,889.74	700,875.35	573,106.45
3 MP's Common Fund:	27,666.96	0.00	0.00
MP-Sege	0.00	18,486.95	7,683.51
MP-Ada	0.00	39,192.05	38,655.51
4 HIPC	25,000.00	75,000.00	0.00
5 District Development Facility	0.00	545,286.88	394.00
6 Rural Enterprise Project	10,859.70	0.00	0.00
7 DWST- Sanitation (CWSA)	13,748.4	73,864.42	193,786.38
8 CBRDP/GSOP	29,753.93	0.00	0.00
9 LSDGP (TSPS II)	87,447.22	295,440.09	480,000.00
10 HIV/AIDs	0.00	68,790.16	4,000.00
11 Ghana School Feeding Program	0.00	185,166.00	129,546.00
12 GETFUND Project	99,893.38	0.00	0.00
13 National Functional Literacy	0.00	507.50	798.00
14 VIP DRI	135,288.80	0.00	0.00
TOTAL	944,533.65	2,225,812.96	1,489,156.27

25. Table 2 above shows an analysis of the total Grants transferred to the Dangme East District. The Grants comprises all Government of Ghana transfers and funds emanating from Development Partners.

26. Within the period, some Donor-funded projects lack continuation and hence transfers earmarked in that respect came to a halt. Workers emoluments and the releases in respect of the two distinct common funds have been consistent. Again, Transfers for projects under the Community Water and Sanitation Scheme have been very consistent over the three year periods.

Table 3 Allocation of District Assembly Common Fund – 2009 – 2011
Trend Analysis

S/N	Year	Allocation	Amt. Released	Variance
1	2009	1,472,027.73	498,383.15	(973,644.58)
2	2010	1,347,892.21	891,645.14	(456,247.07)
3	2011	-	-	-
TOTAL		2,819,919.94	1,390,028.29	(1,429,891.65)

Source: District Finance Office- DEDA; Financial Reports, 2009, 2010, 2011

27. Table 3 above shows the analysis of allocations made in respect of the District Assembly's Common Fund from 2009 – 2011. Over the years, an observed trend, though not indicated, of releases for a prevailing year have always fallen short with arrears of almost 2-3 quarters dating back to the previous years at the beginning of any current year.

Health Status

28. Globally, health has become one of the critical areas which need proper attention. The District has twelve (12) health facilities comprising a District Hospital and Clinic, five (5) Health Centres and five (5)CHPs Compound. Over the years, efforts are being made to ensure that all these facilities are working efficiently and effectively towards the satisfaction of the health needs of the people.

29. The major health problem facing the District is the predominance of malaria cases. In 2009 alone, 31,461 malaria cases were reported in the District Hospital and more than 6,000 cases of same reported at the Ada-Foah Health Centre. Despite the fact that cases from other health facilities have not been indicated, the aforementioned cases are alarming and are likely to present a critical situation if the issue of malaria infestations is not addressed seriously. The geographical terrain of the District possesses enormous advantage in wetlands and swampy areas which are suitable grounds for the production of mosquitoes culminating in the increasing cases of malaria related illnesses.
30. To forestall the situation, several preventive measures have been adopted. The Internally Treated Net (ITN) programmes for children under five years, coupled with the Intermittent Preventive Treatment (IPT) are currently underway. The Promoting Prevention and Control- Ghana (ProMPT-Ghana) programme with support of USAID has sensitized 17 communities on the Insecticide Treated Nets (ITN) and Intermittent Preventive Treatment (IPT). Over 2,800 Homes were visited within the period to intensify preventive measures. Mosquito nets are normally distributed to seriously affected homes intermittently to show commitment to the programme and as a deterrent for others.
31. Increasingly, the prevalence of HIV/AIDs has become a major worry in the District. Globally, it has been estimated that, 33.3 million people are living with the diseases. In 2009, Sub-Saharan Africa alone has recorded 88% of 260,000 child deaths from HIV/AIDs. In Ghana on the other hand, it was estimated in 2009 that, 267,069 made up of 154,612 females and 112,457 males were infected with the HIV/AIDs pandemic. In the Dangme East District, a combined HIV/AIDs programmes on Counseling and Testing, Know Your Status, Prevention from Mother to Child Testing (PMTCT) and TB/HIV Collaboration has revealed

that, five hundred and sixty-one (561) people have been infected with the disease in 2010. This presents an increase of 7.47 percent over the 2009 value which was placed at 522 persons.

32. Again, out of the 4,692 pregnant women that attended antenatal care in 2009, 99.7 percent were tested and 73, representing 1.46 percent remained positive. In 2010 however, a marginal decrease of 83 pregnant women of the 2009 figure (i.e. 4,609) received antenatal treatment. Out of this, 125 pregnant women were tested to be HIV/AIDs positive.
33. The above statistics presents a mind-boggling complexity of the HIV/AIDs pandemic in the District. Whilst in 2009 the prevalence rate was placed at 2.3 percent (a marginal increase of 0.5 percent of the national figure), the 2010 Sentinel Survey revealed that the Dangme East District saw a decrease in prevalence rate placing it at 2.1 percent. Compared to the North Tongu District which has recorded 1.9 percent in 2010, the Dangme East District has a lot to do to ensure a drastic reduction in the HIV/AIDs prevalence rate.
34. However the achievements can be largely be attributed to the intensification of HIV/AIDs awareness programmes and other combined efforts from Civil Society Organizations especially from the Non-Governmental Organization such as: ProLINK, Care International etc.
35. With regards to infrastructure, strenuous efforts have been made to ensure that, adequate health facilities have been provided.
36. Over the years however, accommodation for health workers have become a major challenge and the District is critically working towards it. Currently, a number of bungalows including nurse's quarters have been earmark for construction within the 2011/12 implementation period. The District has also

enrolled a number of projects for nurses under the Ghana Social Opportunities Project.

Education (Analysis of B.E.C.E Results)

37. Conventional thinking will suggest that, educational achievements in the Dangme East District will be shrouded with excellence to the extent that, even if failure persists, it will be negligible. This ideal situation is however not analogous to the prevailing circumstance of the last two B.E.C.E academic performances. While it is expected that, the enormous contributions of Assembly towards educational development, particularly in the provision of basic infrastructure and teaching and learning materials will yield positive and concomitant results, most especially, in the Basic Education Certificate Examination, achievements for the past three (3) academic years (2008/9, 2009/10 & 2010/11) have not been encouraging.
38. In 2009, 63.6 percent of the total number of people who wrote the B.E.C.E passed. This compared to the 2007/2008 B.E.C.E results, which saw a total District performance of 72.19 percent requires a critical look. The subsequent academic performance rather unfortunately saw downright low performance.
39. In 2010, only 51.39 percent of the total number of people who sat for the B.E.C.E passed. Suggesting that, almost half of those who sat for the B.E.C.E failed. This was extended to the 2010/11 academic year which saw a marginal increase of 0.7 percent over the 2009/10 percentage pass.
40. Despite the fact that poor performance has been recorded throughout the country, efforts made by the 2010/11 batch have still been described as poor taking into consideration past records as well as achievements and contributions being made by the Assembly towards the Education sub-sector. The Assembly is trying to adopt a more proactive approach towards the revival of the 2007/08

academic year record which saw over 70 percent passes in the Basic Education Certificate Examination. Currently, more focus is being placed on the construction of Pre-School facilities and Classroom Blocks. The District also is making strenuous efforts to ensure that basic educational infrastructure is accessible to all school-going age.

Social Interventions

Poverty Reduction/Employment

41. The Dangme East District is one of the deprived Districts in the country and the most deprived in the Greater Accra Region. Majority of the people in the District engage in farming and fishing. Over 60 percent, mostly peasant farmers engage directly in the cultivation of vegetables and some selected root tubers. Along the coast however, fishing has become the major occupation of the people.
42. Vegetables are particularly cultivated on large scales and most farmer folks become unemployed during the off-season. The subsistence nature of their economic livelihood coupled with its unreliable pattern of sustenance has rendered most people poor. The high rate of illiteracy and the difficulty in accessing credit facilities have added to aggravate the problems of rural folks.
43. Over the years, the Assembly has adopted stringent and critical interventions to turn around the poverty situations which have persisted in the District. The introduction of the fertilizer subsidy programme; procurement of tractors to support the agric mechanization programme; credit facilities to farmers through the Rural Bank; the training of farmers in post harvest handling; the Livestock Development Project; introduction of Block Farming etc. were all interventions geared towards the reduction of poverty in the District. Besides, seventeen (17) fish farmers have been trained in pond construction and pond management.

44. Fishermen were also given fishing equipment such as outboard motors, fishing nets; some were given training in employable skills with some credit to be self-employed in order to generate income to sustain their livelihoods. The Rural Enterprise Project (Business Advisory Centre) and the National Youth Employment Programme in conjunction with other departments are working tremendously to ensure the implementation of all other important socio-economic interventions.

45. With respect to other social interventions, two (2) percent of the District Assembly's Common Fund has been allocated to the People Living with Disabilities in the District as a form of safety net to support their livelihood. Over 1200 people have been registered under Emergency Leap Programme. Majority of them comprised people who suffered from the spill way of the Akosombo Dam. Majority of the affected people are from Big-Ada, Ada-Foah, Azizanya and Pediatorkope. Educational Sponsorship packages have also been designed for the Physically Challenged to continue with their basic education under the auspices of the Department of Social Welfare and Ricerca e Cooperazione.

Water Provision

46. In recognition of the urgent water problems that developing countries are facing, the aim of considerably improving the provision of clean, drinking water especially to the poor was deemed imperative and included in the 2000 Millennium Development Goals. Today, it has been estimated that, one fifth of the world's population does not have access to safe and reliably potable drinking water and half of the world's population does not have access to sanitation. This results in 3-4 million deaths every year due to waterborne diseases.

47. Fortunately for the Dangme East District, access to potable water has improved drastically. Out of the over 155 communities in the District, 129, representing over 80 percent has access to potable water. This is made possible by the

contribution of the Three-District Water Scheme from Aveyime; the Small Water Supply Scheme from Keseve (South Eastern District Water Project). The Community Water and Sanitation Agency has contributed immensely to the provision of water to rural communities in the District. In terms of proportion, it has extended potable water to over 80 communities in the District.

48. The Schemes, under the auspices of the Department for International Development (DFID), the Danish Government (DANIDA) with strong commitment from the Government of Ghana has helped alleviate enormous water woes in most rural settings. In the recent Water and Sanitation Conference, the CWSA has targeted 85 percent coverage of water services, a commitment far above the global target set by the United Nations.
49. Despite the fact that, the District is well endowed with underground water resources, Hand Dug Wells and other forms of water facilities are not common. However, these are major water sources for overbank communities which do not have access to potable water. The District is making strenuous efforts to ensure that, all communities are supplied with potable water in other to meet the global target by 2015.

Gender Issues

50. Despite the fact that, gender relates to both men and women, it has been observed that women are most vulnerable in the District. In the light of this, the interventions geared towards the empowerment of women have been currently embarked upon. Rural and pro-poor programmes with respect to livelihood empowerment have been designed to help solve the problems of women. The Department of Community Development has for instance initiated the Village Savings Loan Scheme for rural women. Issues relating to Domestic Violence and Child Trafficking have become very rampant in the District. The Commission on Human Rights and Administrative Justice together with the Department of

Community Development identified, recorded and treated increasing numbers of Domestic Violence cases in the District.

51. To salvage the problem, several NGOs such as the Legal Resource Centre have organized a community sensitization programme on Child trafficking and Domestic Violence Act (Act 732 of 2007). Currently, a stakeholder's workshop has been organized for all women in order to prepare an Annual Programme of Action which covers all issues relating to the development of gender in the District.

KEY FOCUS AREAS OF THE BUDGET

Education

52. Globally, it is generally accepted that, the provision of materials which enhances teaching and learning is crucial to attaining and sustaining the universal goal - Ensuring Access to Basic Education. Out of the 93,112 people that were counted in the District (PHC, 2000), over 51,000 people fall within the school going-age. This however, excludes the total number of the population which falls within the less than 2 years category.
53. Over the years, the increasing number of school going population has necessitated the provision of educational infrastructure throughout the District. The 2010 Performance Review of the District Medium Term Development Plan (2006-2009) has revealed for instance that, a chunk of the District Budget has gone into the provision of educational infrastructure.
54. Whiles this can be deemed as deliberate, it is also adequate to emphasize the fact that, the ever increasing school population coupled with other several government policies on education (FCUBE and School Feeding Programme for instance) warranted a concomitant provision of educational infrastructure.
55. There are over 180 schools in the District. This does not exclude the Ada College of Education. In 2010 alone, it has been estimated that, over 2,400 Dual Desks will be needed for only the primary school category. Again, with the introduction of Pre-School Educational System, it has been estimated for instance that over 4000 Pre-School chairs and 700 Pre-School tables (six-sided) will be required to seat more than half of the Pre-School children in the District. In the light of these increasing necessities of the educational system, enormous efforts have been made to ensure that, allocations to the sector are adequate to undertake the provision of facilities.

56. The 2012 Budget has therefore made provision for the implementation of ten (10) educational projects. Most of the projects relates to the construction of Pre and Primary School classroom blocks. Provision has also been made for construction of two (2) Teachers Bungalows within the periods.
57. Aside all these interventions however, provision for other educational programmes such as the Best Teachers Awards; Science and Mathematics and Technology (STMEE) Quiz; Scholarship to the Brilliant but Needy Students; support to Free School Uniforms and Exercise Books; School Feeding Programme etc. has been made.
58. Quite distinguished again, is the provision of logistics to enhance teaching in overbank communities. Apart from the provision of accommodation facilities to retain staff and motivated them, the 2012 Budget has also made the provision of transport facilities topical for overbank teachers.

Administration

59. It is an undeniable fact that, the Dangme East District Assembly is one of the oldest Assemblies in Ghana. About 30 meters away from the Central Administration Block, the Gulf has devastated all facilities of the Assembly and has made relocation inevitable. The overriding challenge has been the increasing replacement cost. Consistent renovation and replacement of office facilities has become the order of the day as a result of the destructive effects of the sea breeze. In the light of the unrelenting destructive efforts of the Gulf, it became increasingly necessary to construct a new Administration Block. Started almost three years ago, the project is near completion. Allocations to that effect have therefore been made. This new Administration Block if completed will make provision for almost all the Decentralized Departments including other Departments/Agencies which are working towards the development of the

District. Among the awaking events of the 21st Century and the need to inject efficiency and effectiveness into the administration work of the District, provision has been made to link the Assembly onto the World Wide Web and create interconnectivity among all the Departments as well as the Area/Town Councils to enhance the free flow of information and data. These ICT infrastructures have been adequately catered for in the 2012 Budget. Allocations have also been for the Landscaping of the New Complex and procurement of a Generator Plant to augment the source of power.

60. The total number of staff accommodation in the District is not enough to meet all required number of staff. In that regard, allocations have been made for the renovation of all Staff Bungalows and the construction of three (3) Senior Staff Bungalows to augment the existing number of Bungalows in the District. It is hope that, these provisions will motivate and attract qualified staff who can contribute immensely to the development of the District.

61. Again, one of the critical challenges of the District Assembly is the inadequacy of logistics and its management thereof. The phenomenon has posed a lot of palpably repercussions on the day-to-day administration of the District. This has hindered the mobility of field officers and the activities of other Decentralized Departments. Currently, the Assembly can only boast of five (5) Pick-up vehicles. Most of the vehicles are in defunct states and can only be auctioned as scraps since they are damaged beyond repairs. Following this developments and challenges therefore, the 2012 Budget has made adequate allocations for the provision of two (2) Pick-up vehicles and a Mini-bus. The Mini-bus however will be used extensively for the mobilization of revenue.

62. Adequate provision has also been made to ensure that, regularly, staff undergoes training in order to polish their mastery skills which will enhance

productivity. Provisions have been made to organize training programmes for Members of the Assembly and strengthen the Sub-District structures especially the Towns/Area Councils. Currently, enormous efforts have been made to provide administration offices for all the Area/Towns Councils.

Revenue Generation

63. The identification and creation of sustainable revenue generation sectors have become enormous challenge to the District. Following the development of its main revenue generation sector- the Songhor fields- in recent times, the Internal Generated Revenue of the Assembly has taken an upward trend to a large extent with appreciably inconsistent performances.
64. In other to enhance the sustainability of the resource field, an allocation of GH¢12,000 has been made for the filling in the embankment of the Songhor Lagoon to allow the flow of sea water intake. In recent times however, the overriding principle which saw the overreliance on revenues generated from the Songhor Resource Base has been dropped to make rooms for the development of other equally important revenue generation sectors such as the development of vibrant marketing centres, computerization of revenue generation and valuation of properties to allow for the levying of adequate and commensurate rates, identification and creation of revenue base through tourist sectors and other equally viable economic activities.
65. These identified interventions have been realized therefore as critical to the revival of the revenue base of the District. Currently, the computerization of revenue generation is underway and allocation has been made for the valuation of four thousand (4000) immovable properties to allow for the collection of property rates. It has been observed that, if properly handled and well developed, property rates will generate enough revenue for the Assembly. The

District is therefore making critical efforts to adopt stringent measures possible to overcome some challenges of the system. Provision has been made to embark upon aggressive public education of the system and logistics, definition of responsibility and lines of coordination as well as the development of adequate motivational packages for revenue field staff.

66. In other to consolidate its commitment towards revenue generation, the Assembly has formed District Guards who will assist the revenue collectors to embark on a task force operation deemed to psychologically force defaulters to pay their revenue. The 2012 Budget has therefore made allocations for all these interventions especially with respect to the provision of logistics as a motivation for revenue mobilization; creation of satellite markets at vantage points; rehabilitation of aspects of the biggest market in the District (Kasseh Market), the collection of property rates, fees and fines and the development of other collection methods in the Tourism industry. The budget has also included investment mechanisms especially in the hospitality industry to add up to the revenue generation efforts currently underway.

Summary of Revenue (Composite Budget- 2012)

67. Revenue mobilization has seen a lot of improvements starting from the periods of 2009. It has been observed that, yearly performances have consistently outstripped the estimated revenue target of **35%** per annum. In 2010, total revenue collected witnessed a tremendous improvement. It was more than twice of revenue collected in the year 2009. This performance informed the 2012 revenue estimate.
68. From table 3.1 below, the total revenue of the District has been estimated at **GH¢ 8,336,438.15**. Out of this, Grants contributes over 89 percent. Obviously therefore, it still holds true that, despite the fact that enormous efforts have

been made with regards to Internally Generated Revenue, a chunk of the District revenue comes from Central Government Transfers and Development Partners.

Table 4: IGF and Government/Donor Transfers Projections (2012)

Category of Revenue Sources		
Revenue Heads Transfers	Internal Generated Fund	Central Gov't
Internal Generated Fund:		
Self- Employed	2,500.00	
Property Income (GFS)	77,140.00	
Taxes on Property	81,625.00	
Sales of Goods and Services	720,350.00	
Fines, Penalties and Forfeits	8,560.00	
Miscellaneous	26,238.00	
Sub-Total (A)	916,413.00	
Grants:		
Foreign Governments		945,411.00
Government Units		6,041,836.00
Sub-Total (B)		6,987,247.00
GRAND-TOTAL (A + B)		7,903,660.00

Table 5: 2012 Estimates for IGF and Government Transfers

Revenue Categories		
Year	Internal Generated Revenue	Central Gov't
Transfers		
2009	199,213.23	652,078.86
2010	351,326.61	1,715,241.75
2011	446,511.69	839,957.39
2012 (Projection)	916,413.00	6,597,247.00

69. From table 3.1 below, the total revenue of the District has been estimated at **GH¢ 7,903,660.00**. Out of this, Grants contributes over 83.5 percent. Obviously therefore, it still holds true that, despite the fact that enormous efforts have been made with regards to Internally Generated Revenue, a chunk of the District revenue comes from Central Government Transfers and Development Partners.

Table 6: IGF, Grants and Donor Funds Expenditure Projections – 2012

S/N	Expenditure Heads	Amount (GH¢)	Percentage to Total (%)
1.	Compensation for staff	877,601.00	11.10
2.	Goods & services	1,683,722.00	21.30
3.	Social Benefits	4,800.00	0.06
4.	Other expense	87,420.00	1.11
5.	Non- Financial Assets:	5,250,254.00	66.43
	- Inventories		
	- Fixed Assets		
TOTAL		7,903,660.00	100.00

Improve Waste Management, Sanitation and Public Health

70. The District has made considerably strives in terms of waste management. Both solid and liquid waste management is becoming difficult due to logistical constraints. Under the Youth Employment Programme, over 1000 persons have been engaged in the provision of sanitation related services. Zoom lion and Eco-Brigade (Zoil) have been tasked to ensure the cleaning of towns and villages and the beaches respectively. The Community Water and Sanitation Agency has assisted the District to embark upon public health educational campaigns (School Hygiene Education Programme (SHEP)) particularly in the rural areas and the provision of sanitation facilities such as KVIP and Water Closets in both towns and schools.
71. The District has also enrolled the Community-Led Total Sanitation programme in all Electoral Areas through Honorable Assembly Members and Unit Committees and is observed intermittently in every month. There is the need for the Assembly to improve waste management to ensure the provision of adequate sanitation. The 2012 Budget therefore has incorporated interventions relating to the improvement in Drainage schemes, on-site sanitation programmes, establishment of improved communal collection schemes, evacuation of refuse from wetlands, construction of human excreta disposal systems and the procurement of Septic Emptier Truck etc. Environmental management is becoming very topical since refuse especially the sachet rubbers are dumped deliberately by households and those washed ashore by the sea. Open defecation is also common and aggressive interventions are required to salvage the situation.

Street Lightening and Rural Electrification

72. Gradually, street lightening has become one of the routine activities of the District. Within each year, the District embarks upon a general rehabilitation of street lights in major towns. What has become quite distinguished about the

process is the high cost of rehabilitation as a result of the rate of damage purposely due to the corrosive effects of the sea breeze. As a recurrent expenditure with these attended problems, it places enormous pressure on the budget because allocations made are quite huge and keep fluctuating at an increasing rate.

73. As a result of the corrosive effects of the sea breeze, in the early quarters of 2011, a total of 540 street lights have been rehabilitated with huge replacement costs. Rural electrification is currently underway with strict emphasis on overbank communities. With grant from the Spanish Government and Government of Ghana, twelve (12) island communities have been provided with solar panels and charging bases. Apart from the budgetary allocation made in 2009 for the provision of 750 Low Voltage Tension Poles which have been distributed throughout the District, the 2012 Budget has made allocation for the procurement of 200 Low Voltage Poles for distribution to communities without electricity.

Public Education

74. In other to enhance the effectiveness of the Decentralization programme, public education has been deemed imperative to the understanding of socio-economic interventions and for soliciting participation from the general populace towards total development. Allocations to these programmes are therefore crucial and relevant to ensure increased contribution and grassroots mobilization for socio-economic transformations.
75. The District is blessed with a local airwave (Radio Ada) which publicizes its interventions and solicits contributions and other feedbacks for effective and efficient local governance. The Assembly therefore supports the sustenance of these electromagnetic medium (local station radio) through provision of adequate facilities for its day-to-day running anytime it becomes necessary.

Again, allocations have been made for all the Departments in charge of Public Education in the District. Over the years, the Assembly has utilized the medium to extensively embark upon rural educational programmes and therefore has deemed it fit to make provisions for subsequent events of sort in 2012.

76. Intermittently, educational programmes and other important programmes of the Assembly such as the preparation of District Development Plan, Budget and Discussions on Gender issues etc are organized at the various Area and Town Councils in order to increase and sustain commitment towards the decentralization programme.

Environmental and Climate Change Management Issues

77. The issues relating to environmental and climate change has been very challenging in the District. A current Environmental Impact Assessment conducted by Dredging International in support of the Ada Sea Defense revealed that environmental management is poor in the District. Most of the corridors of the plains are highly engulfed with filth especially with materials such as sachet rubbers, polythene bags and other plastic and metallic materials which are not easily degradable.
78. Excessive livestock grazing and the indiscriminate felling of trees have rendered most parts of the District bare. Soil erosion is increasingly depreciating the environmental sustainability and has caused a great damage to the natural terrain. Fortunately for the District however, the major environmental change – coastal erosion- which occurred as a result of climatic change has been undertaken by the Government.
79. The Ada Coastal and Volta Estuary Defense Project have just commenced and still at the preparatory stage. It is expected that, the project will solve the

increasing lost of beaches to the sea which has been estimated to be 2.5 meters per annum and also reclaim part of the washed beaches.

80. The phenomenon has caused a great damage to the District and therefore, there is the need to make adequate allocations which will support aggressive measures to address the environmental hazards especially with regards to the excessive pollution of the environment with plastic waste materials.
81. In early periods of 2011, excessive tree planting exercise has been embarked upon by the District and covered over 50 communities and 30 schools. Over 7000 tree seedlings have been planted and over 6000 is expected to survive. Adequate budgetary allocation has therefore been made with provisions in the same regard with respect to the protection of the environment and the pursuance of its sustainability for generations yet unborn.

Agriculture

82. Since time immemorial, Agriculture is the mainstay of the people in the Dangme East District. Farming (especially in vegetables) and fishing are the most distinct forms of agriculture practiced on wide scale in the District. Over the years however, interventions under the sub-sector have seen a tremendous improvement and budgetary allocations towards the development of agriculture always seeing an upward adjustment.
83. It has been discovered that, the Dangme East District holds enormous potential in the development of irrigational facilities. Despite the fact that, individual farmers have developed peasant irrigational scheme especially sprinkler system in the District, several dams and other dug-outs have been created to promote and intensify irrigational farming. As a result of persistent usage and increasing pressure by grazing livestock, most of these facilities have become defunct.

84. Strategically therefore, the 2012 Budget has made allocations for continuation of the irrigational policy of the District and the rehabilitation of several others which in defunct statuses. Provision has also been made to embark upon disease and crop surveillance and demonstrations on crop and livestock development programmes for farmers to adopt the best scientific methods in agriculture.
85. In order to eliminate the crude method of farming, several interventions including the agriculture mechanization scheme which saw the procurement of two (2) Farm Tracks to facilitate mechanize agriculture have been undertaken. Again, several bags of fertilizers have been distributed to farmers throughout the District on subsidized basis. For the purposes of continuity, allocations to all these crucial interventions have been made. It became quite evident to rehabilitate the Agriculture Directorate and Fisheries Department. Allocations have therefore been made to execute these projects and subsequently acquire land for the establishment of the Agric Directorate. Provision has also been made for the construction of Staff Bungalows in other to adequately motivate them to increase their productivity towards the development of the sector.

SECTION II: 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	888,050		
0005 2. Improve public expenditure management	0	325,875		
0018 6. Expand opportunities for job creation	0	60,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	218,864		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	210,961		
0026 1. Improve agricultural productivity	0	189,965		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	319,717		
0030 5. Promote livestock and poultry development for food security and income	0	7,200		
0031 6. Promote fisheries development for food security and income	0	9,360		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	0		
0065 2. Create and sustain an efficient transport system that meets user needs	0	691,695		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	25,430		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	97,200		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	102,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	23,280		
0102 1. Increase access to safe, adequate and affordable shelter	0	255,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
0110 2. Accelerate the provision of affordable and safe water	0	554,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	1,609,426		
0116 1. Increase equitable access to and participation in education at all levels	0	1,131,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	79,515		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,250		

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>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,480		
0131 1. Progressively expand social protection interventions to cover the poor	0	1,447		
0136 1. Promote effective child development in all communities, especially deprived areas	0	0		
0139 1. Ensure co-ordinated implementation of new youth policy	0	8,000		
0140 1. Integrate issues on ageing in the development planning process	0	0		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	153,750		
0147 2. Enhance civil society and private sector participation in governance	0	8,059		
0152 1. Ensure effective implementation of the Local Government Service Act	0	568,540		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	14,575		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	236,687		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	7,914,246	73,420		
0174 1. Empower women and mainstream gender into socio-economic development	0	5,000		
0191 3. Protect children from direct and indirect physical and emotional harm	0	0		
0192 4. Eliminate human trafficking	0	0		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	0		
Grand Total ¢	7,914,246	7,914,246	0	0.00

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),				<u>Dangme East District - Ada Foah</u>			
Taxes	21,648.85	84,107.00	84,107.00	29,656.55	-54,450.45	35.3	84,125.00
11 Taxes on income, property and capital gains	1,572.00	2,500.00	2,500.00	647.00	-1,853.00	25.9	2,500.00
11 Taxes on property	20,076.85	81,607.00	81,607.00	29,009.55	-52,597.45	35.5	81,625.00
Grants	2,193,782.50	5,422,009.24	5,422,009.24	1,484,358.72	-3,937,650.52	27.4	6,987,247.00
13 From foreign governments	549,301.88	1,358,450.00	1,358,450.00	394.00	-1,358,056.00	0.0	945,411.00
13 From other general government units	1,644,480.62	4,063,559.24	4,063,559.24	1,483,964.72	-2,579,594.52	36.5	6,041,836.00
Other revenue	325,227.54	599,123.00	599,123.00	416,752.69	-182,370.31	69.6	842,874.30
14 Property income [GFS]	34,398.16	73,020.00	73,020.00	33,939.00	-39,081.00	46.5	77,140.00
14 Sales of goods and services	270,596.10	479,350.00	479,350.00	350,788.20	-128,561.80	73.2	730,936.30
14 Fines, penalties, and forfeits	4,279.00	8,560.00	8,560.00	2,304.00	-6,256.00	26.9	8,560.00
14 Miscellaneous and unidentified revenue	15,954.28	38,193.00	38,193.00	29,721.49	-8,471.51	77.8	26,238.00
<i>Grand Total</i>	2,540,658.89	6,105,239.24	6,105,239.24	1,930,767.96	-4,174,471.28	31.6	7,914,246.30

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Dangme East District - Ada Foah

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	29,656.55	84,125.00	84,325.00	84,525.00	252,975.00
11 Taxes on income, property and capital gains	647.00	2,500.00	2,600.00	2,700.00	7,800.00
11 Taxes on property	29,009.55	81,625.00	81,725.00	81,825.00	245,175.00
Grants	1,484,358.72	6,987,247.00	6,987,247.00	6,987,247.00	20,961,741.00
13 From foreign governments	394.00	945,411.00	945,411.00	945,411.00	2,836,233.00
13 From other general government units	1,483,964.72	6,041,836.00	6,041,836.00	6,041,836.00	18,125,508.00
Other revenue	416,752.69	842,874.30	856,167.80	869,011.30	2,568,053.40
14 Property income [GFS]	33,939.00	77,140.00	83,672.50	90,205.00	251,017.50
14 Sales of goods and services	350,788.20	730,936.30	737,697.30	744,008.30	2,212,641.90
14 Fines, penalties, and forfeits	2,304.00	8,560.00	8,560.00	8,560.00	25,680.00
14 Miscellaneous and unidentified revenue	29,721.49	26,238.00	26,238.00	26,238.00	78,714.00
Grand Total	1,930,767.96	7,914,246.30	7,927,739.80	7,940,783.30	23,782,769.40

**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>
102 01 01 000 21	7,914,246.30	6,105,239.24	1,930,767.96	-4,174,471.28
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue generation increased by 35% annually.				
Taxes on income, property and capital gains	2,500.00	2,500.00	647.00	-1,853.00
1111002 Self Employed	2,500.00	2,500.00	647.00	-1,853.00
Taxes on property	81,625.00	81,607.00	29,009.55	-52,597.45
1131001 Basic Rates	1,200.00	1,200.00	47.00	-1,153.00
1131002 Property Rates	80,325.00	80,307.00	28,962.55	-51,344.45
1131004 Unassessed Rates	100.00	100.00	0.00	-100.00
From foreign governments	945,411.00	1,358,450.00	394.00	-1,358,056.00
1311001 Bilateral Donor Grants & Relief	1,000.00	1,000.00	0.00	-1,000.00
1311002 Multilateral Donor Grants and Relief	944,411.00	1,357,450.00	394.00	-1,357,056.00
From other general government units	6,041,836.00	4,063,559.24	1,483,964.72	-2,579,594.52
1331001 Central Government - GOG Paid Salaries	796,030.00	370,515.24	61,186.42	-309,328.82
1331002 DACF - Assembly	1,833,122.00	1,931,905.00	573,106.45	-1,358,798.55
1331003 DACF - MP	270,000.00	135,000.00	46,339.02	-88,660.98
1331004 Ceded Revenue	83,822.00	235,000.00	0.00	-235,000.00
1331005 HIPC	120,000.00	60,000.00	0.00	-60,000.00
1331007 National Youth Employment	20,000.00	20,000.00	0.00	-20,000.00
1331008 Other Donors Support Transfers	2,918,862.00	1,311,139.00	803,332.83	-507,806.17
Property income [GFS]	77,140.00	73,020.00	33,939.00	-39,081.00
1412004 Sale of Building Permit Jacket	10,000.00	10,000.00	17,328.00	7,328.00
1412007 Building Plans / Permit	35,200.00	32,600.00	6,440.00	-26,160.00
1415008 Investment Income	12,000.00	12,000.00	5,400.00	-6,600.00
1415011 Other Investment Income	17,540.00	17,540.00	4,392.00	-13,148.00
1415012 Rent on Assembly Building	2,400.00	880.00	379.00	-501.00
Sales of goods and services	730,936.30	479,350.00	350,788.20	-128,561.80
1422002 Herbalist License	120.00	120.00	0.00	-120.00
1422005 Chop Bar Restaurants	5,000.00	5,000.00	4,114.00	-886.00
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	134.50	-1,065.50
1422009 Bakers License	100.00	50.00	0.00	-50.00
1422010 Bicycle License	300.00	300.00	0.00	-300.00
1422012 Kiosk License	1,000.00	1,000.00	0.00	-1,000.00
1422013 Sand and Stone Conts. License	1,750.00	1,500.00	0.00	-1,500.00
1422015 Fuel Dealers	1,200.00	1,200.00	300.00	-900.00
1422017 Hotel / Night Club	2,000.00	2,000.00	555.00	-1,445.00
1422018 Pharmacist Chemical Sell	390.00	390.00	0.00	-390.00
1422019 Sawmills	110.00	110.00	75.00	-35.00
1422020 Taxicab / Commercial Vehicles	2,000.00	1,600.00	604.00	-996.00
1422023 Communication Centre	20,000.00	15,000.00	7,277.00	-7,723.00
1422026 Maternity Home /Clinics	500.00	50.00	0.00	-50.00
1422030 Entertainment Centre	8,000.00	8,000.00	0.00	-8,000.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422031 Wheel Trucks	100.00	100.00	0.00	-100.00
1422033 Stores	5,500.00	5,500.00	1,109.00	-4,391.00
1422035 District Weekly Lotto	500.00	500.00	0.00	-500.00
1422040 Bill Boards	2,000.00	200.00	0.00	-200.00
1422044 Financial Institutions	1,280.00	1,280.00	440.00	-840.00
1422052 Mechanics	500.00	500.00	60.00	-440.00
1422056 Salt / Maize Sellers	592,386.30	350,000.00	311,317.10	-38,682.90
1422057 Private Schools	800.00	800.00	370.00	-430.00
1422058 Automobile Companies	100.00	100.00	0.00	-100.00
1422067 Beers Bars	300.00	300.00	0.00	-300.00
1423001 Markets	65,000.00	65,000.00	18,406.60	-46,593.40
1423005 Registration of Contractors	5,000.00	5,000.00	3,950.00	-1,050.00
1423006 Burial Fees	5,000.00	4,000.00	1,566.00	-2,434.00
1423007 Pounds	200.00	50.00	0.00	-50.00
1423011 Marriage / Divorce Registration	300.00	200.00	110.00	-90.00
1423012 Sub Metro Managed Toilets	7,400.00	7,400.00	400.00	-7,000.00
1423018 Loading Fees	900.00	900.00	0.00	-900.00
Fines, penalties, and forfeits	8,560.00	8,560.00	2,304.00	-6,256.00
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430005 Miscellaneous Fines, Penalties	2,000.00	2,000.00	200.00	-1,800.00
1430006 Slaughter Fines	60.00	60.00	0.00	-60.00
1430007 Lorry Park Fines	6,000.00	6,000.00	2,104.00	-3,896.00
Miscellaneous and unidentified revenue	26,238.00	38,193.00	29,721.49	-8,471.51
1450002 Divestiture Receipts	5,000.00	10,000.00	2,048.59	-7,951.41
1450010 Miscellaneous Revenue	21,238.00	28,193.00	27,672.90	-520.10
Grand Total	7,914,246.30	6,105,239.24	1,930,767.96	-4,174,471.28

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	7,914,246.30			
Taxes on income, property and capital gains					
1111002 Collect Licence on Artisans/Self Employed	20.00	2,500.00	125	130	135
Taxes on property					
1131001 Collect Basic Rate	1.00	1,200.00	1,200	1,250	1,300
1131002 Collect Property Rate	25.00	80,325.00	3,213	3,215	3,217
1131004 Collect Special Rate	100.00	100.00	1	1	1
From foreign governments					
1311002 Receive Funds from District Development Facility(DDF)	944,411.00	944,411.00	1	1	1
1311001 Receive Funds from Donation	1,000.00	1,000.00	1	1	1
From other general government units					
1331001 Receive Grant on Central Gov't Wkrs Salary	796,030.00	796,030.00	1	1	1
1331002 Receive Funds from DACF	1,833,122.00	1,833,122.00	1	1	1
1331008 Receive Funds from Rural Enterprise Project	282,000.00	282,000.00	1	1	1
1331008 Receive Funds from DANIDA	1,057,031.00	1,057,031.00	1	1	1
1331008 Receive Funds from CBRDP/GSOP	153,239.00	153,239.00	1	1	1
1331003 Receive Funds from DACF for MPs	270,000.00	270,000.00	1	1	1
1331005 Receive Funds from SIP	120,000.00	120,000.00	1	1	1
1331004 Receive Funds from GETFUND	0.00	0.00	1	1	1
1331004 Receive Funds from AIDS COMMISSION	35,000.00	35,000.00	1	1	1
1331008 Receive Funds from LSDGP	1,276,592.00	1,276,592.00	1	1	1
1331008 Receive Funds from Ghana School Feeding Project	150,000.00	150,000.00	1	1	1
1331007 Receive Funds from NYEP	20,000.00	20,000.00	1	1	1
1331004 Receive GOG Block Grant for Agric.	45,800.00	45,800.00	1	1	1
1331004 Receive GOG Block Grant for Social Welfare/Community Dev'	1,927.00	1,927.00	1	1	1
1331004 Receive GOG Block Grant for Trade and Industry	0.00	0.00	1	1	1
1331004 Receive GOG Block Grant for Feeder Roads	1,095.00	1,095.00	1	1	1
1331004 Receive GOG Block Grant for Town & Country Planning	0.00	0.00	1	1	1
Property income [GFS]					
1412007 Collect Development Permit	81.50	32,600.00	400	405	410
1412004 Collect Application Submission Fee	25.00	10,000.00	400	405	410
1412007 Collect Temporary Structures Fee	2,600.00	2,600.00	1	1	1
1415011 Collect Rent on Market Stores/Stalls	17,540.00	17,540.00	1	1	1
1415012 Collect Rent on Assembly Buildings	80.00	2,400.00	30	30	30
1415008 Receive Fees for Tractor Service	6,000.00	12,000.00	2	3	4
Sales of goods and services					
1422040 Collect Fees for Bill Boards	100.00	2,000.00	20	25	30
1423001 Collect Market Tolls	65,000.00	65,000.00	1	1	1
1423007 Collect Fee for Pounding	200.00	200.00	1	1	1
1423006 Collect Fee for Burial Grounds and Cemetary	5,000.00	5,000.00	1	1	1
1423011 Collect Fee for Marriage/Divorce.	300.00	300.00	1	1	1
1423018 Collect Loading Charges	900.00	900.00	1	1	1
1422056 Collect Salt Levy	592,386.30	592,386.30	1	1	1
1422013 Collect Fee on Sand/Gravel Winning.	350.00	1,750.00	5	6	7
1422067 Collect Licence on Beer/Drinking Store	10.00	300.00	30	32	34
1422005 Collect Licence on Restaurants/Chop Bars	50.00	5,000.00	100	105	110
1422017 Collect Licence on Hotels/Rest House	100.00	2,000.00	20	22	24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422002 Collect Licence on Herbalists	6.00	120.00	20	21	22
1422009 Collect Licence on Bakers	50.00	100.00	2	3	4
1422010 Collect Licence on Bicycle/Motor Owners.	5.00	300.00	60	65	70
1422033 Collect Licence on Trading Stores	55.00	5,500.00	100	110	120
1422015 Collect Licence on Petroleum Product	100.00	1,200.00	12	14	16
1422012 Collect Licence on Kiosks/Shops	50.00	1,000.00	20	25	30
1422030 Collect Licence on Entertainment(Discos,Clubs etc)	80.00	8,000.00	100	120	130
1422006 Collect Licence on Mills(Corn/Cassava etc	12.00	1,200.00	100	105	110
1422020 Collect Licence on Taxi/Commercial Transport	2,000.00	2,000.00	1	1	1
1422031 Collect Licence on Push Truck	2.00	100.00	50	55	60
1422019 Collect Licence on Sawn Timber Sellers	55.00	110.00	2	3	5
1423005 Collect Licence on Contractors	200.00	5,000.00	25	27	29
1422057 Collect Licence on Private Schools	80.00	800.00	10	11	12
1422026 Collect Licence on Private Health Posts	50.00	500.00	10	11	12
1422044 Collect Licence on Financial Institutions	320.00	1,280.00	4	4	5
1422018 Collect Licence on Drugs/Chemical Sellers	15.00	390.00	26	28	30
1422023 Collect Licence on New Business/Communication Groups	200.00	20,000.00	100	110	120
1422052 Collect Licence on Workshop/Factory	500.00	500.00	1	1	1
1423012 Collect Licence on Public Places of Convenience	7,400.00	7,400.00	1	1	1
1422058 Collect Licence on Plant Pool	100.00	100.00	1	1	1
1422035 Collect Licence on Weekly Lotto	25.00	500.00	20	23	25
Fines, penalties, and forfeits					
1430006 Collect Fee from Slaughter House	0.00	0.00	1	1	1
1430007 Collect Lorry/Car Park Tolls	6,000.00	6,000.00	1	1	1
1430001 Collect Court Fines	500.00	500.00	1	1	1
1430006 Collect Licence on Butchers	60.00	60.00	1	1	1
1430005 Collect Penalties/Spot Fines	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Collect Licence on Canoe Owners	400.00	400.00	1	1	1
1450010 Collect Licence on Books/Stationery	12.00	12.00	1	1	1
1450010 Collect Licence on Boats/Yatches	2,276.00	2,276.00	1	1	1
1450010 Collect Licence on Motor Hearse/Ambulance	400.00	400.00	1	1	1
1450010 Collect Licence on Registration of NGOs & CBOs	250.00	250.00	1	1	1
1450010 Collect Licence on Funeral Undertakers	900.00	900.00	1	1	1
1450010 Collect Licence on Tender Documents	5,000.00	5,000.00	1	1	1
1450010 Collect Fees from Tourists	3,000.00	3,000.00	1	1	1
1450010 Receive Revenue from 'Unspecified Receipts	2,000.00	2,000.00	1	1	1
1450002 Receive Project Management Levy	5,000.00	5,000.00	1	1	1
1450010 Recovery of over payments.	1,000.00	1,000.00	1	1	1
1450010 Collect Advances Repayment	1,000.00	1,000.00	1	1	1
1450010 Electrification Project	5,000.00	5,000.00	1	1	1
Grand Total		7,914,246.30			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dangme East District - Ada Foah		2,121,122	1,275,168	926,999	944,411	2,646,546	7,914,246
01 Central Administration		1,233,562	239,729	684,729	122,450	0	2,280,470
01 Administration (Assembly Office)		1,233,562	239,729	684,729	122,450	0	2,280,470
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		26,000	290,000	54,000	611,000	150,000	1,131,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		26,000	290,000	54,000	611,000	150,000	1,131,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		45,250	84,773	57,770	0	0	187,793
01 Office of District Medical Officer of Health		45,250	0	0	0	0	45,250
02 Environmental Health Unit		0	84,773	57,770	0	0	142,543
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		207,630	459,004	100,000	50,000	0	816,634
00		207,630	459,004	100,000	50,000	0	816,634
07 Physical Planning		2,780	41,488	20,500	0	0	64,768
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		2,780	41,488	20,500	0	0	64,768
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	38,904	0	0	0	38,904
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	12,511	0	0	0	12,511
03 Community Development		0	26,393	0	0	0	26,393
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		555,900	93,894	0	0	2,230,856	2,880,650
01 Office of Departmental Head		0	73,094	0	0	0	73,094
02 Public Works		0	0	0	0	0	0
03 Water		555,900	0	0	0	1,540,256	2,096,156
04 Feeder Roads		0	20,800	0	0	690,600	711,400
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		50,000	13,469	0	160,961	265,690	490,120
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	13,469	0	0	265,690	279,159
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		50,000	0	0	160,961	0	210,961
12 Budget and Rating		0	13,907	0	0	0	13,907
00		0	13,907	0	0	0	13,907
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	10,000	0	0	10,000
00		0	0	10,000	0	0	10,000
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	885,168	893,128	894,020	0	2,672,316
0	Compensation of Employees	0	796,030	803,990	803,990	0	2,404,011
000	Compensation of Employees	0	796,030	803,990	803,990	0	2,404,011
0000	Compensation of Employees	0	796,030	803,990	803,990	0	2,404,011
	Compensation of employees [GFS]	0	796,030	803,990	803,990	0	2,404,011
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0005	2. Improve public expenditure management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	504	504	509	0	1,517
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	504	504	509	0	1,517
0020	1. Improve efficiency and competitiveness of MSMEs	0	504	504	509	0	1,517
	Use of goods and services	0	504	504	509	0	1,517

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	68,612	68,612	69,298	0	206,522
301	1. Accelerated Modernization of Agriculture	0	68,612	68,612	69,298	0	206,522
0026	1. Improve agricultural productivity	0	42,335	42,335	42,758	0	127,428
	Use of goods and services	0	42,095	42,095	42,516	0	126,706
	Other expense	0	240	240	242	0	722
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,717	9,717	9,814	0	29,248
	Use of goods and services	0	9,717	9,717	9,814	0	29,248
0030	5. Promote livestock and poultry development for food security and income	0	7,200	7,200	7,272	0	21,672
	Use of goods and services	0	7,200	7,200	7,272	0	21,672
0031	6. Promote fisheries development for food security and income	0	9,360	9,360	9,454	0	28,174
	Use of goods and services	0	9,360	9,360	9,454	0	28,174
311	10. Natural Disasters, Risks and Vulnerability	0	0	0	0	0	0
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,095	3,095	3,126	0	9,316
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,095	1,095	1,106	0	3,296
0065	2. Create and sustain an efficient transport system that meets user needs	0	1,095	1,095	1,106	0	3,296
	Use of goods and services	0	1,095	1,095	1,106	0	3,296
502	2. Science, Technology and Innovation to Support Productivity and Development	0	2,000	2,000	2,020	0	6,020
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	2,000	2,000	2,020	0	6,020
508	8. Settlement disaster prevention	0	0	0	0	0	0
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0111	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	16,927	16,927	17,096	0	50,950
602	2.Human Resource Development	0	15,000	15,000	15,150	0	45,150
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
604	4. HIV, AIDS, STDs, and TB	0	480	480	485	0	1,445
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
608	8. Social Protection	0	1,447	1,447	1,461	0	4,355
0131	1. Progressively expand social protection interventions to cover the poor	0	1,447	1,447	1,461	0	4,355
	Use of goods and services	0	1,447	1,447	1,461	0	4,355
611	11..Child Development and Protection	0	0	0	0	0	0
0136	1. Promote effective child development in all communities, especially deprived areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
613	12. The Aged	0	0	0	0	0	0
0140	1. Integrate issues on ageing in the development planning process	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
614	13. Disability	0	0	0	0	0	0
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
707	7. Women Empowerment	0	0	0	0	0	0
0174	1. Empower women and mainstream gender into socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	0	0	0	0	0
0191	3. Protect children from direct and indirect physical and emotional harm	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0192	4. Eliminate human trafficking	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		30,000	926,999	927,719	938,592	0	2,793,311
0	Compensation of Employees	0	92,020	92,940	92,940	0	277,900
000	Compensation of Employees	0	92,020	92,940	92,940	0	277,900
0000	Compensation of Employees	0	92,020	92,940	92,940	0	277,900
	Compensation of employees [GFS]	0	92,020	92,940	92,940	0	277,900
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	325,875	325,875	329,134	0	980,885
102	2. Fiscal Policy Management	0	325,875	325,875	329,134	0	980,885
0005	2. Improve public expenditure management	0	325,875	325,875	329,134	0	980,885
	Use of goods and services	0	291,895	291,895	294,814	0	878,605
	Social benefits [GFS]	0	4,800	4,800	4,848	0	14,448
	Other expense	0	29,180	29,180	29,472	0	87,832

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	100,000	100,000	101,000	0	301,000
301	1. Accelerated Modernization of Agriculture	0	100,000	100,000	101,000	0	301,000
0026	1. Improve agricultural productivity	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	70,000	70,000	70,700	0	210,700
	Non Financial Assets	0	70,000	70,000	70,700	0	210,700
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	30,000	88,270	88,270	89,153	0	265,693
506	6. Human Settlements Development	0	20,500	20,500	20,705	0	61,705
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,500	20,500	20,705	0	61,705
	Use of goods and services	0	11,000	11,000	11,110	0	33,110
	Non Financial Assets	0	9,500	9,500	9,595	0	28,595
511	11. Water and Environmental Sanitation and hygiene	30,000	67,770	67,770	68,448	0	203,988
0111	3. Accelerate the provision and improve environmental sanitation	30,000	67,770	67,770	68,448	0	203,988
	Use of goods and services	30,000	67,770	67,770	68,448	0	203,988
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	94,490	94,490	95,435	0	284,415
601	1. Education	0	54,000	54,000	54,540	0	162,540
0116	1. Increase equitable access to and participation in education at all levels	0	54,000	54,000	54,540	0	162,540
	Non Financial Assets	0	54,000	54,000	54,540	0	162,540
602	2. Human Resource Development	0	37,640	37,640	38,016	0	113,296
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	37,640	37,640	38,016	0	113,296
	Use of goods and services	0	37,640	37,640	38,016	0	113,296
615	15. Poverty and Income Inequalities Reduction	0	2,850	2,850	2,879	0	8,579
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,850	2,850	2,879	0	8,579
	Use of goods and services	0	2,850	2,850	2,879	0	8,579

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	226,344	226,144	230,930	0	683,418
701	1. Deepening the Practice of Democracy and Institutional Reform	0	3,059	3,059	3,090	0	9,208
0147	2. Enhance civil society and private sector participation in governance	0	3,059	3,059	3,090	0	9,208
	Use of goods and services	0	3,059	3,059	3,090	0	9,208
702	2. Local Governance and Decentralization	0	218,285	218,085	222,791	0	659,161
0152	1. Ensure effective implementation of the Local Government Service Act	0	141,640	141,440	142,854	0	425,934
	Use of goods and services	0	141,640	141,440	142,854	0	425,934
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,175	11,175	11,287	0	33,637
	Use of goods and services	0	11,175	11,175	11,287	0	33,637
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	41,250	41,250	44,188	0	126,688
	Use of goods and services	0	1,250	1,250	3,788	0	6,288
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	24,220	24,220	24,462	0	72,902
	Use of goods and services	0	20,220	20,220	20,422	0	60,862
	Other expense	0	4,000	4,000	4,040	0	12,040
707	7. Women Empowerment	0	5,000	5,000	5,050	0	15,050
0174	1. Empower women and mainstream gender into socio-economic development	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
Financing:CF (Assembly) Sources		0	2,121,122	2,001,122	2,021,133	0	6,143,377
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	110,000	110,000	111,100	0	331,100
201	1. Private Sector Development	0	60,000	60,000	60,600	0	180,600
0018	6. Expand opportunities for job creation	0	60,000	60,000	60,600	0	180,600
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	50,000	50,000	50,500	0	150,500
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500

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	207,630	207,630	209,706	0	624,966
301	1. Accelerated Modernization of Agriculture	0	207,630	207,630	209,706	0	624,966
0026	1. Improve agricultural productivity	0	117,630	117,630	118,806	0	354,066
	Use of goods and services	0	72,630	72,630	73,356	0	218,616
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	35,000	35,000	35,350	0	105,350
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	90,000	90,000	90,900	0	270,900
	Non Financial Assets	0	90,000	90,000	90,900	0	270,900
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	991,430	871,430	880,144	0	2,743,004
503	3. Information Communication Technology Development for real growth	0	75,750	75,750	76,508	0	228,008
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	75,750	75,750	76,508	0	228,008
	Use of goods and services	0	15,750	15,750	15,908	0	47,408
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
505	5. Energy Supply to Support Industries and Households	0	102,000	102,000	103,020	0	307,020
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	102,000	102,000	103,020	0	307,020
	Non Financial Assets	0	102,000	102,000	103,020	0	307,020
506	6. Human Settlements Development	0	2,780	2,780	2,808	0	8,368
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,780	2,780	2,808	0	8,368
	Use of goods and services	0	2,780	2,780	2,808	0	8,368
507	7. Housing / Shelter	0	255,000	255,000	257,550	0	767,550
0102	1. Increase access to safe, adequate and affordable shelter	0	255,000	255,000	257,550	0	767,550
	Non Financial Assets	0	255,000	255,000	257,550	0	767,550
511	11. Water and Environmental Sanitation and hygiene	0	555,900	435,900	440,259	0	1,432,059
0110	2. Accelerate the provision of affordable and safe water	0	14,500	14,500	14,645	0	43,645
	Use of goods and services	0	14,500	14,500	14,645	0	43,645
0111	3. Accelerate the provision and improve environmental sanitation	0	541,400	421,400	425,614	0	1,388,414
	Use of goods and services	0	247,400	247,400	249,874	0	744,674
	Non Financial Assets	0	294,000	174,000	175,740	0	643,740

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	233,125	233,125	235,456	0	701,706
601	1. Education	0	26,000	26,000	26,260	0	78,260
0116	1. Increase equitable access to and participation in education at all levels	0	26,000	26,000	26,260	0	78,260
	Non Financial Assets	0	26,000	26,000	26,260	0	78,260
602	2. Human Resource Development	0	26,875	26,875	27,144	0	80,894
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	26,875	26,875	27,144	0	80,894
	Use of goods and services	0	26,875	26,875	27,144	0	80,894
603	3. Health	0	30,250	30,250	30,553	0	91,053
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,250	30,250	30,553	0	91,053
	Use of goods and services	0	30,250	30,250	30,553	0	91,053
604	4. HIV, AIDS, STDs, and TB	0	15,000	15,000	15,150	0	45,150
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
612	11. Youth Development	0	8,000	8,000	8,080	0	24,080
0139	1. Ensure co-ordinated implementation of new youth policy	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
615	15. Poverty and Income Inequalities Reduction	0	127,000	127,000	128,270	0	382,270
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	127,000	127,000	128,270	0	382,270
	Use of goods and services	0	127,000	127,000	128,270	0	382,270

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	578,937	578,937	584,726	0	1,742,600
701	1. Deepening the Practice of Democracy and Institutional Reform	0	5,000	5,000	5,050	0	15,050
0147	2. Enhance civil society and private sector participation in governance	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
702	2. Local Governance and Decentralization	0	573,937	573,937	579,676	0	1,727,550
0152	1. Ensure effective implementation of the Local Government Service Act	0	325,900	325,900	329,159	0	980,959
	Use of goods and services	0	31,400	31,400	31,714	0	94,514
	Non Financial Assets	0	294,500	294,500	297,445	0	886,445
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,400	3,400	3,434	0	10,234
	Use of goods and services	0	3,400	3,400	3,434	0	10,234
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	195,437	195,437	197,391	0	588,265
	Non Financial Assets	0	195,437	195,437	197,391	0	588,265
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	49,200	49,200	49,692	0	148,092
	Use of goods and services	0	45,200	45,200	45,652	0	136,052
	Other expense	0	4,000	4,000	4,040	0	12,040
	Financing:HIPC Funds Sources	0	120,000	120,000	121,200	0	361,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	100,000	100,000	101,000	0	301,000
301	1. Accelerated Modernization of Agriculture	0	100,000	100,000	101,000	0	301,000
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,000	20,000	20,200	0	60,200
601	1. Education	0	20,000	20,000	20,200	0	60,200
0116	1. Increase equitable access to and participation in education at all levels	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Financing:CF (MP) Sources	0	270,000	270,000	272,700	0	812,700

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	270,000	270,000	272,700	0	812,700
601	1. Education	0	270,000	270,000	272,700	0	812,700
0116	1. Increase equitable access to and participation in education at all levels	0	270,000	270,000	272,700	0	812,700
	Other expense	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	230,000	230,000	232,300	0	692,300
Financing: DANIDA Sources		0	1,540,256	1,540,256	1,555,658	0	4,636,170
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,540,256	1,540,256	1,555,658	0	4,636,170
511	11. Water and Environmental Sanitation and hygiene	0	1,540,256	1,540,256	1,555,658	0	4,636,170
0110	2. Accelerate the provision of affordable and safe water	0	540,000	540,000	545,400	0	1,625,400
	Non Financial Assets	0	540,000	540,000	545,400	0	1,625,400
0111	3. Accelerate the provision and improve environmental sanitation	0	1,000,256	1,000,256	1,010,258	0	3,010,770
	Use of goods and services	0	21,000	21,000	21,210	0	63,210
	Non Financial Assets	0	979,256	979,256	989,048	0	2,947,560
Financing: IFAD Sources		0	265,690	265,690	268,347	0	799,727
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	218,360	218,360	220,544	0	657,264
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	218,360	218,360	220,544	0	657,264
0020	1. Improve efficiency and competitiveness of MSMEs	0	218,360	218,360	220,544	0	657,264
	Use of goods and services	0	218,360	218,360	220,544	0	657,264
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	23,430	23,430	23,664	0	70,524
502	2. Science, Technology and Innovation to Support Productivity and Development	0	23,430	23,430	23,664	0	70,524
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	23,430	23,430	23,664	0	70,524
	Use of goods and services	0	23,430	23,430	23,664	0	70,524
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	23,900	23,900	24,139	0	71,939
615	15. Poverty and Income Inequalities Reduction	0	23,900	23,900	24,139	0	71,939
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	23,900	23,900	24,139	0	71,939
	Use of goods and services	0	23,900	23,900	24,139	0	71,939
Financing: WBTF Sources		0	150,000	150,000	151,500	0	451,500

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	150,000	150,000	151,500	0	451,500
601	1. Education	0	150,000	150,000	151,500	0	451,500
0116	1. Increase equitable access to and participation in education at all levels	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500
Financing:Pooled Sources		0	690,600	690,600	697,506	0	2,078,706
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	690,600	690,600	697,506	0	2,078,706
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	690,600	690,600	697,506	0	2,078,706
0065	2. Create and sustain an efficient transport system that meets user needs	0	690,600	690,600	697,506	0	2,078,706
	Non Financial Assets	0	690,600	690,600	697,506	0	2,078,706
Financing:DDF Sources		0	944,411	944,411	953,855	0	2,842,677
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	160,961	160,961	162,571	0	484,493
205	5.1.Developing the Tourism Industry for Jobs and Revenue Generation	0	160,961	160,961	162,571	0	484,493
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	160,961	160,961	162,571	0	484,493
	Non Financial Assets	0	160,961	160,961	162,571	0	484,493
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	50,000	50,000	50,500	0	150,500
301	1. Accelerated Modernization of Agriculture	0	50,000	50,000	50,500	0	150,500
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	21,450	21,450	21,665	0	64,565
503	3. Information Communication Technology Development for real growth	0	21,450	21,450	21,665	0	64,565
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	21,450	21,450	21,665	0	64,565
	Use of goods and services	0	21,450	21,450	21,665	0	64,565
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	611,000	611,000	617,110	0	1,839,110
601	1. Education	0	611,000	611,000	617,110	0	1,839,110
0116	1. Increase equitable access to and participation in education at all levels	0	611,000	611,000	617,110	0	1,839,110
	Non Financial Assets	0	611,000	611,000	617,110	0	1,839,110

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	101,000	101,000	102,010	0	304,010	
702 2. Local Governance and Decentralization	0	101,000	101,000	102,010	0	304,010	
0152 1. Ensure effective implementation of the Local Government Service Act	0	101,000	101,000	102,010	0	304,010	
Non Financial Assets	0	101,000	101,000	102,010	0	304,010	
Grand Total		30,000	7,914,246	7,802,927	7,874,511	0	23,591,684

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>
Dangme East District - Ada Foah						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	888,049.7	896,930.2	896,930.2	2,681,910.2
Sub total		0.0	888,049.7	896,930.2	896,930.2	2,681,910.2
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	291,895.4	291,895.4	294,814.4	878,605.3
27 Social benefits [GFS]		0.0	4,800.0	4,800.0	4,848.0	14,448.0
28 Other expense		0.0	29,180.0	29,180.0	29,471.8	87,831.8
Sub total		0.0	325,875.4	325,875.4	329,134.2	980,885.1
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	218,864.0	218,864.0	221,052.6	658,780.6
Sub total		0.0	218,864.0	218,864.0	221,052.6	658,780.6
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	210,961.0	210,961.0	213,070.6	634,992.6
Sub total		0.0	210,961.0	210,961.0	213,070.6	634,992.6
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	114,725.0	114,725.0	115,872.3	345,322.3
28 Other expense		0.0	10,240.0	10,240.0	10,342.4	30,822.4
31 Non Financial Assets		0.0	65,000.0	65,000.0	65,650.0	195,650.0
Sub total		0.0	189,965.0	189,965.0	191,864.7	571,794.7
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	9,717.0	9,717.0	9,814.2	29,248.2
31 Non Financial Assets		0.0	310,000.0	310,000.0	313,100.0	933,100.0
Sub total		0.0	319,717.0	319,717.0	322,914.2	962,348.2
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,200.0	7,200.0	7,272.0	21,672.0
Sub total		0.0	7,200.0	7,200.0	7,272.0	21,672.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	9,360.0	9,360.0	9,453.6	28,173.6
Sub total		0.0	9,360.0	9,360.0	9,453.6	28,173.6
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,095.0	1,095.0	1,106.0	3,296.0
31 Non Financial Assets		0.0	690,600.0	690,600.0	697,506.0	2,078,706.0
Sub total		0.0	691,695.0	691,695.0	698,612.0	2,082,002.0
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	23,430.0	23,430.0	23,664.3	70,524.3
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	25,430.0	25,430.0	25,684.3	76,544.3
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	37,200.0	37,200.0	37,572.0	111,972.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	97,200.0	97,200.0	98,172.0	292,572.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	102,000.0	102,000.0	103,020.0	307,020.0
Sub total		0.0	102,000.0	102,000.0	103,020.0	307,020.0
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	13,780.0	13,780.0	13,917.8	41,477.8
31 Non Financial Assets		0.0	9,500.0	9,500.0	9,595.0	28,595.0
Sub total		0.0	23,280.0	23,280.0	23,512.8	70,072.8
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	255,000.0	255,000.0	257,550.0	767,550.0
Sub total		0.0	255,000.0	255,000.0	257,550.0	767,550.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	14,500.0	14,500.0	14,645.0	43,645.0
31 Non Financial Assets		0.0	540,000.0	540,000.0	545,400.0	1,625,400.0
Sub total		0.0	554,500.0	554,500.0	560,045.0	1,669,045.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		30,000.0	336,170.0	336,170.0	339,531.7	1,011,871.7
31 Non Financial Assets		0.0	1,273,255.8	1,153,255.8	1,164,788.4	3,591,300.0
Sub total		30,000.0	1,609,425.8	1,489,425.8	1,504,320.1	4,603,171.7
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	1,071,000.0	1,071,000.0	1,081,710.0	3,223,710.0
Sub total		0.0	1,131,000.0	1,131,000.0	1,142,310.0	3,404,310.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	79,515.0	79,515.0	80,310.2	239,340.2
Sub total		0.0	79,515.0	79,515.0	80,310.2	239,340.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	30,250.0	30,250.0	30,552.5	91,052.5
Sub total		0.0	30,250.0	30,250.0	30,552.5	91,052.5
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	15,480.0	15,480.0	15,634.8	46,594.8
Sub total		0.0	15,480.0	15,480.0	15,634.8	46,594.8
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,447.0	1,447.0	1,461.5	4,355.5
Sub total		0.0	1,447.0	1,447.0	1,461.5	4,355.5
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0140 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	153,750.0	153,750.0	155,287.5	462,787.5
Sub total		0.0	153,750.0	153,750.0	155,287.5	462,787.5
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	8,059.0	8,059.0	8,139.6	24,257.6
Sub total		0.0	8,059.0	8,059.0	8,139.6	24,257.6
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	173,040.0	172,840.0	174,568.4	520,448.4
31 Non Financial Assets		0.0	395,500.0	395,500.0	399,455.0	1,190,455.0
Sub total		0.0	568,540.0	568,340.0	574,023.4	1,710,903.4
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	14,575.0	14,575.0	14,720.8	43,870.8
Sub total		0.0	14,575.0	14,575.0	14,720.8	43,870.8
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	1,250.0	1,250.0	3,787.5	6,287.5
31 Non Financial Assets		0.0	235,437.0	235,437.0	237,791.4	708,665.4
Sub total		0.0	236,687.0	236,687.0	241,578.9	714,952.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	65,420.0	65,420.0	66,074.2	196,914.2
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	73,420.0	73,420.0	74,154.2	220,994.2
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		30,000.0	7,914,246.0	7,802,926.5	7,874,511.5	23,591,684.0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Dangme East District - Ada Foah	796,030	776,323	1,433,937	3,006,290	92,020	631,479	203,500	926,999	0	120,000	0	0	0	308,140	3,282,817	3,590,957	7,914,246
Central Administration	224,729	311,625	936,937	1,473,291	92,020	552,709	40,000	684,729	0	0	0	0	0	21,450	101,000	122,450	2,280,470
Administration (Assembly Office)	224,729	311,625	936,937	1,473,291	92,020	552,709	40,000	684,729	0	0	0	0	0	21,450	101,000	122,450	2,280,470
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	26,000	26,000	0	0	54,000	54,000	0	20,000	0	0	0	0	761,000	761,000	1,131,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	26,000	26,000	0	0	54,000	54,000	0	20,000	0	0	0	0	761,000	761,000	1,131,000
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	84,773	45,250	0	130,023	0	57,770	0	57,770	0	0	0	0	0	0	0	0	187,793
Office of District Medical Officer of Health	0	45,250	0	45,250	0	0	0	0	0	0	0	0	0	0	0	0	45,250
Environmental Health Unit	84,773	0	0	84,773	0	57,770	0	57,770	0	0	0	0	0	0	0	0	142,543
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	290,392	151,242	125,000	566,634	0	0	100,000	100,000	0	100,000	0	0	0	0	50,000	50,000	816,634
Physical Planning	41,488	2,780	0	44,268	0	11,000	9,500	20,500	0	0	0	0	0	0	0	0	64,768
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	41,488	2,780	0	44,268	0	11,000	9,500	20,500	0	0	0	0	0	0	0	0	64,768
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,977	1,927	0	38,904	0	0	0	0	0	0	0	0	0	0	0	0	38,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,064	1,447	0	12,511	0	0	0	0	0	0	0	0	0	0	0	0	12,511
Community Development	25,913	480	0	26,393	0	0	0	0	0	0	0	0	0	0	0	0	26,393
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	92,799	262,995	294,000	649,794	0	0	0	0	0	0	0	0	0	21,000	2,209,856	2,230,856	2,880,650
Office of Departmental Head	73,094	0	0	73,094	0	0	0	0	0	0	0	0	0	0	0	0	73,094
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	261,900	294,000	555,900	0	0	0	0	0	0	0	0	0	21,000	1,519,256	1,540,256	2,096,156
Feeder Roads	19,705	1,095	0	20,800	0	0	0	0	0	0	0	0	0	0	690,600	690,600	711,400
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	10,965	504	52,000	63,469	0	0	0	0	0	0	0	0	0	265,690	160,961	426,651	490,120
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	10,965	504	2,000	13,469	0	0	0	0	0	0	0	0	0	265,690	0	265,690	279,159
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	160,961	160,961	210,961
Budget and Rating	13,907	0	0	13,907	0	0	0	0	0	0	0	0	0	0	0	0	13,907
	13,907	0	0	13,907	0	0	0	0	0	0	0	0	0	0	0	0	13,907

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			239,729		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101000	Dangme East District - Ada Foah Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]						224,729		
Objective	000000	Compensation of Employees				224,729		
National Strategy	0000000	Compensation of Employees				224,729		
Output	0000		Yr.1	Yr.2	Yr.3	224,729		
			0	0	0			
Activity	000000		0.0	0.0	0.0	224,729		

Wages and Salaries						224,729		
21110	Established Position					224,249		
2111001	Established Post					224,249		
21112	Other Allowances					480		
2111203	Car Maintenance Allowance					480		

Use of goods and services						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	Human Resource Capacity of the District enhanced by 31st December, 2014.	Yr.1	Yr.2	Yr.3	15,000		
Activity	000006	Provide Logistics to establish a modern Human Resource Unit of the Assembly	1.0	1.0	1.0	15,000		

Use of goods and services						15,000		
22101	Materials - Office Supplies					15,000		
2210102	Office Facilities, Supplies & Accessories					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 Fund Source</i>			684,729	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101000	Dangme East District - Ada Foah Central Administration Administration (Assembly Office)					
Location Code	0310100	Dangme East - Ada Foah					

						Compensation of employees [GFS]	92,020
Objective	000000	Compensation of Employees					92,020
National Strategy	0000000	Compensation of Employees					92,020
Output	0000		Yr.1	Yr.2	Yr.3		92,020
			0	0	0		
Activity	000000		0.0	0.0	0.0		92,020

Wages and Salaries							92,020
21110	Established Position						82,570
2111001	Established Post						82,570
21111	Non Established Position						9,450
2111104	Recruitment						9,450

						Use of goods and services	514,729
Objective	010202	2. Improve public expenditure management					291,895
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					291,895
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3		291,895
Activity	000001	Administrative Expenses.	1.0	1.0	1.0		291,895

Use of goods and services							291,895
22101	Materials - Office Supplies						23,964
2210109	Spare Parts						18,000
2210111	Other Office Materials and Consumables						2,800
2210112	Uniform and Protective Clothing						3,164
22102	Utilities						21,048
2210201	Electricity charges						6,499
2210202	Water						540
2210203	Telecommunications						6,000
2210204	Postal Charges						360
2210205	Sanitation Charges						120
2210206	Armed Guard and Security						5,645
2210207	Fire Fighting Accessories						1,884
22103	General Cleaning						1,120
2210301	Cleaning Materials						840
2210302	Contract Cleaning Service Charges						280
22104	Rentals						9,144
2210401	Office Accommodations						1,200
2210403	Rental of Office Equipment						6,000
2210404	Hotel Accommodations						1,140
2210406	Rental of Vehicles						800
2210409	Rental of Plant & Equipment						4
22105	Travel - Transport						214,499
2210502	Maintenance & Repairs - Official Vehicles						90,000
2210503	Fuel & Lubricants - Official Vehicles						6,000
2210505	Running Cost - Official Vehicles						112,380
2210510	Night allowances						1,919
2210511	Local travel cost						3,000
2210516	Toll Charges and Tickets						1,200

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

2012

	22106	Repairs - Maintenance							15,760	
	2210603	Repairs of Office Buildings							4,000	
	2210604	Maintenance of Furniture & Fixtures							2,000	
	2210607	Minor Repairs of Schools/Colleges							4,800	
	2210618	Cemeteries							4,960	
	22111	Other Charges - Fees							6,360	
	2211101	Bank Charges							2,400	
	2211103	Audit Fees							3,960	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								37,640
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								37,640
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.			Yr.1	Yr.2	Yr.3		37,640	
Activity	000002	Sponsor 2 staff members of the Assembly to attend Courses in Management, Monitoring and Evaluation by 31st December, 2012.			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
	22104	Rentals							2,000	
	2210402	Residential Accommodations							2,000	
	22105	Travel - Transport							1,000	
	2210509	Other Travel & Transportation							1,000	
Activity	000003	Support 2 members of staff of the Assembly and 2 Assembly members to New Year School annually.			1.0	1.0	1.0		12,400	
		Use of goods and services							12,400	
	22101	Materials - Office Supplies							1,200	
	2210113	Feeding Cost							200	
	2210117	Teaching & Learning Materials							1,000	
	22104	Rentals							1,000	
	2210402	Residential Accommodations							1,000	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							10,000	
	2210703	Examination Fees and Expenses							10,000	
Activity	000005	Organize 2 Training Workshop for Assembly members in Management and Local Governance Practices each year.			1.0	1.0	1.0		22,240	
		Use of goods and services							22,240	
	22101	Materials - Office Supplies							6,200	
	2210101	Printed Material & Stationery							620	
	2210103	Refreshment Items							1,860	
	2210113	Feeding Cost							3,720	
	22107	Training - Seminars - Conferences							8,040	
	2210704	Hire of Venue							600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,440	
	22108	Consulting Services							8,000	
	2210801	Local Consultants Fees							8,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								2,850
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								2,850
Output	0001	Vulnerable and children programmes supported every year.			Yr.1	Yr.2	Yr.3		2,850	
Activity	000007	Organize Workshop on Flood and Fire prevention by 31st December, 2012.			1.0	1.0	1.0		2,850	
		Use of goods and services							2,850	
	22101	Materials - Office Supplies							750	
	2210103	Refreshment Items							250	
	2210113	Feeding Cost							500	
	22102	Utilities							1,500	
	2210207	Fire Fighting Accessories							1,500	

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

2012

	22105	Travel - Transport							500	
	2210511	Local travel cost							500	
	22107	Training - Seminars - Conferences							100	
	2210704	Hire of Venue							100	
Objective	070102	2. Enhance civil society and private sector participation in governance								3,059
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels								1,375
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		1,375	
Activity	000001	Organize quarterly meetings with all NGOs and Private Sector entities in Development each year.			1.0	1.0	1.0		500	
		Use of goods and services							500	
	22101	Materials - Office Supplies							500	
	2210103	Refreshment Items							500	
Activity	000003	Organize performance review meeting for all NGOs and other private sector entities each year.			1.0	1.0	1.0		875	
		Use of goods and services							875	
	22101	Materials - Office Supplies							500	
	2210101	Printed Material & Stationery							125	
	2210103	Refreshment Items							125	
	2210113	Feeding Cost							250	
	22105	Travel - Transport							375	
	2210511	Local travel cost							375	
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations								84
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		84	
Activity	000002	Prepare quarter report on development projects by NGOs and private sector entities by 31st December annually.			1.0	1.0	1.0		84	
		Use of goods and services							84	
	22101	Materials - Office Supplies							84	
	2210101	Printed Material & Stationery							20	
	2210103	Refreshment Items							24	
	2210113	Feeding Cost							40	
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector								250
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		250	
Activity	000004	Prepare and distribute an annual report on NGOs and other private sector entities activities each year.			1.0	1.0	1.0		250	
		Use of goods and services							250	
	22101	Materials - Office Supplies							250	
	2210101	Printed Material & Stationery							250	
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance								1,350
Output	0001	Improve the participation of Civil Society Organisations in Local Governance			Yr.1	Yr.2	Yr.3		1,350	
Activity	000006	Identify 3 rural enterprises, conduct their feasibility studies and provide logistics for the preparation of Business plan by 31st December, 2012.			1.0	1.0	1.0		1,100	
		Use of goods and services							1,100	
	22101	Materials - Office Supplies							1,100	
	2210101	Printed Material & Stationery							600	
	2210102	Office Facilities, Supplies & Accessories							500	
Activity	000007	Liaise with stake holders to provide assistance to establish the 3 en terprises by 31st December, 2012.			1.0	1.0	1.0		250	
		Use of goods and services							250	
	22102	Utilities							250	
	2210203	Telecommunications							250	

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

2012

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					141,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					141,640
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3		141,640
Activity	000001	Organize 4 general Assembly meeting each year.	1.0	1.0	1.0		40,840
Use of goods and services							40,840
	22101	Materials - Office Supplies					16,000
	2210101	Printed Material & Stationery					4,000
	2210103	Refreshment Items					4,000
	2210113	Feeding Cost					8,000
	22105	Travel - Transport					4,960
	2210511	Local travel cost					4,960
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
	22109	Special Services					14,880
	2210905	Assembly Members Sittings All					14,880
Activity	000002	Organize 5 Executive Committee meeting each year	1.0	1.0	1.0		21,500
Use of goods and services							21,500
	22101	Materials - Office Supplies					9,000
	2210101	Printed Material & Stationery					2,250
	2210103	Refreshment Items					2,250
	2210113	Feeding Cost					4,500
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
	22109	Special Services					7,500
	2210905	Assembly Members Sittings All					7,500
Activity	000003	Organize 4 meeting for each of the 9 Sub-committees of the assembly each year	1.0	1.0	1.0		25,920
Use of goods and services							25,920
	22101	Materials - Office Supplies					4,500
	2210103	Refreshment Items					4,500
	22107	Training - Seminars - Conferences					4,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,320
	22109	Special Services					17,100
	2210905	Assembly Members Sittings All					17,100
Activity	000004	Conduct 12 meetings of the District Security Committee each year.	1.0	1.0	1.0		13,500
Use of goods and services							13,500
	22101	Materials - Office Supplies					4,500
	2210103	Refreshment Items					1,500
	2210113	Feeding Cost					3,000
	22107	Training - Seminars - Conferences					9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					9,000
Activity	000006	Conduct 12 meetings annually for the District Evaluation Committee meetings annually.	1.0	1.0	1.0		4,900
Use of goods and services							4,900
	22101	Materials - Office Supplies					1,100
	2210101	Printed Material & Stationery					200
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					3,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,800
Activity	000007	Conduct 12 meeting annually for District Tender Committee each year.	1.0	1.0	1.0		6,300
Use of goods and services							6,300

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

	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							900
	22107	Training - Seminars - Conferences							5,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,400
Activity	000008	Organize 6 Tender Review Committee meeting each year.	1.0	1.0	1.0				2,100
Use of goods and services									2,100
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							300
	22107	Training - Seminars - Conferences							1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,800
Activity	000009	Organize 12 Statutory Planning Committee meetings each year.	1.0	1.0	1.0				10,500
Use of goods and services									10,500
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
	22107	Training - Seminars - Conferences							9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,000
Activity	000010	Conduct 2 Project Inspections and site meetings monthly.	1.0	1.0	1.0				5,280
Use of goods and services									5,280
	22105	Travel - Transport							5,280
	2210503	Fuel & Lubricants - Official Vehicles							1,680
	2210512	Mileage Allowance							3,600
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting annually	1.0	1.0	1.0				10,800
Use of goods and services									10,800
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
	22107	Training - Seminars - Conferences							3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600
	22109	Special Services							5,700
	2210905	Assembly Members Sitings All							5,700
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,175
National Strategy	7020304	3.4. Implement District Composite Budgeting							11,175
Output	0001	Public Participation in Decision making improved by 31st December, 2012				Yr.1	Yr.2	Yr.3	11,175
Activity	000001	Organize 5 Budget Committee meetings to discuss the preparation and implementation of the annual estimates each year.	1.0	1.0	1.0				4,375
Use of goods and services									4,375
	22101	Materials - Office Supplies							625
	2210101	Printed Material & Stationery							625
	22107	Training - Seminars - Conferences							3,750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,750
Activity	000002	Organize Budget public Hearing annually.	1.0	1.0	1.0				1,800
Use of goods and services									1,800
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							750
	2210103	Refreshment Items							750
	22107	Training - Seminars - Conferences							300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							300
Activity	000004	Organize 5 DPCU meetings to discuss the implementation of the Annual Action Plan.	1.0	1.0	1.0				5,000
Use of goods and services									5,000

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

2012

	22101	Materials - Office Supplies							1,250	
	2210101	Printed Material & Stationery							625	
	2210103	Refreshment Items							625	
	22107	Training - Seminars - Conferences							3,750	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,750	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								1,250
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								1,250
Output	0001	Sub-district Structures established by 31st December, 2012.			Yr.1	Yr.2	Yr.3			1,250
Activity	000001	Organize 2 meeting with each of the Area Councils each year.			1.0	1.0	1.0			1,250
		Use of goods and services								1,250
	22101	Materials - Office Supplies								250
	2210103	Refreshment Items								250
	22107	Training - Seminars - Conferences								1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								20,220
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								20,220
Output	0001	Revenue generation increased by 35% annually.			Yr.1	Yr.2	Yr.3			20,220
Activity	000074	Update the Assembly's Data Base monthly			1.0	1.0	1.0			1,860
		Use of goods and services								1,860
	22101	Materials - Office Supplies								60
	2210101	Printed Material & Stationery								60
	22105	Travel - Transport								1,800
	2210511	Local travel cost								1,800
Activity	000078	Undertake Public Education on rate payment on Ada Radio daily.			1.0	1.0	1.0			1,200
		Use of goods and services								1,200
	22107	Training - Seminars - Conferences								1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,200
Activity	000079	Organize quarterly Workshops on Revenue mobilization for the Core Staff of the 5 Town/Area Councils.			1.0	1.0	1.0			5,200
		Use of goods and services								5,200
	22101	Materials - Office Supplies								3,200
	2210101	Printed Material & Stationery								800
	2210103	Refreshment Items								800
	2210113	Feeding Cost								1,600
	22107	Training - Seminars - Conferences								2,000
	2210704	Hire of Venue								400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,600
Activity	000080	Train 25 Revenue Collectors each year on Revenue Mobilization strategies.			1.0	1.0	1.0			500
		Use of goods and services								500
	22107	Training - Seminars - Conferences								500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								500
Activity	000081	Monitor the performance of Revenue Commission Collectors monthly.			1.0	1.0	1.0			960
		Use of goods and services								960
	22105	Travel - Transport								960
	2210503	Fuel & Lubricants - Official Vehicles								360
	2210512	Mileage Allowance								600

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

Activity	000084	Provide adequate Logistics to support Revenue Collection.	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				500
	2210111	Other Office Materials and Consumables				500
Activity	000093	Construct a Revenue Check Point Office at Dawa by 31st December, 2012.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				10,000
	2210108	Construction Material				10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				5,000
Output	0001	Women Empowerment in the District Improved by the end of the Plan Period	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Mainstream Gender into the District Economic Development by 31st December, 2012.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Social benefits [GFS]						4,800
Objective	010202	2. Improve public expenditure management				4,800
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				4,800
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	4,800
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	4,800
Employer social benefits						4,800
	27311	Employer Social Benefits - Cash				4,800
	2731102	Staff Welfare Expenses				2,400
	2731103	Refund of Medical Expenses				2,400
Other expense						33,180
Objective	010202	2. Improve public expenditure management				29,180
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				29,180
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	29,180
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	29,180
Miscellaneous other expense						29,180
	28210	General Expenses				29,180
	2821001	Insurance and compensation				12,240
	2821002	Professional fees				3,540
	2821007	Court Expenses				3,400
	2821008	Awards & Rewards				5,000
	2821009	Donations				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,000
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	4,000
Activity	000078	Undertake Public Education on rate payment on Ada Radio daily.	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000

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

2821006 Other Charges						2,000
Activity	000082	Provide adequate incentives for Revenue Collectors who achieve their Targets by 31st December, 2012.	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000
Non Financial Assets						40,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				40,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				40,000
Output	0001	Sub-district Structures established by 31st December, 2012.	Yr.1	Yr.2	Yr.3	40,000
Activity	000004	Procure office furniture for the 2 Area/Town Council offices to be constructed by 31st December, 2012.	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122270 Purchase of Furniture & Fittings						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	10 004	CF (Assembly)	<i>Total By Fund Source</i>				1,233,562
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101000	Dangme East District - Ada Foah Central Administration Administration (Assembly Office)					
Location Code	0310100	Dangme East - Ada Foah					

							Use of goods and services			292,625	
Objective	020106	6. Expand opportunities for job creation									30,000
National Strategy	2010601	6.1 Promote labour intensive industries									30,000
Output	0001	Conditions of Salt mining improved by 31st December, 2012					Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Dredge the Songhor Lagoon and erect embankment to allow sea water intake.					1.0	1.0	1.0		30,000
Use of goods and services										30,000	
22104 Rentals										30,000	
2210409 Rental of Plant & Equipment										30,000	
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure									15,750
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions									15,750
Output	0001	Activities of the Assembly Computerized by 31st December, 2012.					Yr.1	Yr.2	Yr.3		15,750
Activity	000005	Train 10 members of staff of the assembly in computer knowledge each year.					1.0	1.0	1.0		7,350
Use of goods and services										7,350	
22101 Materials - Office Supplies										600	
2210101 Printed Material & Stationery										150	
2210103 Refreshment Items										150	
2210113 Feeding Cost										300	
22107 Training - Seminars - Conferences										750	
2210704 Hire of Venue										300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										450	
22108 Consulting Services										6,000	
2210801 Local Consultants Fees										6,000	
Activity	000006	Train the 3 Core staff of the 5 Town/Area Councils in computer knowledge by 31st December, 2012.					1.0	1.0	1.0		8,400
Use of goods and services										8,400	
22101 Materials - Office Supplies										1,200	
2210101 Printed Material & Stationery										300	
2210103 Refreshment Items										300	
2210113 Feeding Cost										600	
22107 Training - Seminars - Conferences										1,200	
2210704 Hire of Venue										300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										900	
22108 Consulting Services										6,000	
2210801 Local Consultants Fees										6,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									26,875
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									26,875
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.					Yr.1	Yr.2	Yr.3		26,875
Activity	000001	Sponsor Science, Mathematics and Technology (STME) QUIZ annually.					1.0	1.0	1.0		11,875
Use of goods and services										11,875	

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

2012

	22101	Materials - Office Supplies							1,250
	2210113	Feeding Cost							1,250
	22104	Rentals							6,250
	2210404	Hotel Accommodations							6,250
	22107	Training - Seminars - Conferences							4,375
	2210703	Examination Fees and Expenses							1,250
	2210708	Refreshments							625
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,500
Activity	000002	Sponsor 2 staff members of the Assembly to attend Courses in Management, Monitoring and Evaluation by 31st December, 2012.	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210701	Training Materials							1,000
	2210703	Examination Fees and Expenses							6,000
Activity	000004	Support the District Sports Development office in its activities each year.	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210118	Sports, Recreational & Cultural Materials							8,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							8,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment							8,000
Output	0001	Youth Policy implemented by 31st December annually.				Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Support the Youth Employment Programme annually.	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							127,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							30,000
Output	0001	Vulnerable and children programmes supported every year.				Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Support 20 brilliant but needy BECE/SENIOR HIGH Students each year.	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22107	Training - Seminars - Conferences							30,000
	2210703	Examination Fees and Expenses							30,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							97,000
Output	0001	Vulnerable and children programmes supported every year.				Yr.1	Yr.2	Yr.3	97,000
Activity	000001	Support Adolescents/Population programmes each year.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
Activity	000002	Support Women and children Programmes each year.	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
Activity	000003	Support Youth, Sports and Cultural programmes each year.	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
	22101	Materials - Office Supplies							22,000

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

2012

2210118 Sports, Recreational & Cultural Materials						22,000
Activity	000004	Support programmes of the Physically Challenged persons each year.	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210702 Visits, Conferences / Seminars (Local)						50,000
Activity	000006	Procure disaster Relief items for distribution to the vulnerable by 31st December each year.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210805 Materials and Consumables						10,000
Objective	070102	2. Enhance civil society and private sector participation in governance				5,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				5,000
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	5,000
Activity	000005	Provide logistics and counterpart fung for the Business advisory Centre each year.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210111 Other Office Materials and Consumables						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				31,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				31,400
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3	31,400
Activity	000005	Conduct 12 National Day Celebration each year.	1.0	1.0	1.0	31,400
Use of goods and services						31,400
22101 Materials - Office Supplies						27,200
2210103 Refreshment Items						9,000
2210104 Medical Supplies						200
2210113 Feeding Cost						18,000
22105 Travel - Transport						4,200
2210503 Fuel & Lubricants - Official Vehicles						4,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,400
National Strategy	7020304	3.4. Implement District Composite Budgeting				3,400
Output	0001	Public Participation in Decision making improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	3,400
Activity	000003	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing Resolution and Supplementary Budget by 25th November each year.	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22101 Materials - Office Supplies						3,400
2210102 Office Facilities, Supplies & Accessories						3,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				45,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				45,200
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	45,200
Activity	000075	Value 4000 immovable Properties in the District by December 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210908 Property Valuation Expenses						30,000

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

Activity	000076	Prepare, Gazette and Fee Fixing Resolution by 31st December each year.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
Activity	000077	Procure adequate Value Books, Car and lorry stickers and Drivers' licences for the Commercial Drivind Public to mobilize revenue.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210110	Specialised Stock				15,000
Other expense						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,000
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	4,000
Activity	000076	Prepare, Gazette and Fee Fixing Resolution by 31st December each year.	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Non Financial Assets						936,937
Objective	020106	6. Expand opportunities for job creation				30,000
National Strategy	2010601	6.1 Promote labour intensive industries				30,000
Output	0001	Conditions of Salt mining improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Dredge the Songhor Lagoon and erect embankment to allow sea water intake.	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122226	Consultancy Fees				30,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				60,000
National Strategy	5030107	1.7 Facilitate the connection of scientific and research institutions to the internet and link them up to form a national ICT hub				60,000
Output	0001	Activies of the Assembly Computerized by 31st December, 2012.	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Link the Assembly office onto a Local Area Net Work by December, 2012.	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112204	Installation of Networking & ICT equipments				15,000
Activity	000002	Connect the Assembly onto World Wide Web.(Internet Connectivity) by 31st December, 2012.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112204	Installation of Networking & ICT equipments				20,000
Activity	000003	Link the Assembly's office to the Town/Area Councils offices onto the Wide Area Net Work system by 31st Dcember, 2012.	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31122	Other machinery - equipment				25,000
	3112204	Installation of Networking & ICT equipments				25,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				102,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				102,000

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

Output	0001	Extend electricity to all parts of the District by 2014.	Yr.1	Yr.2	Yr.3	102,000
Activity	000001	Rehabilitate 100 Streets Lights each year.	1.0	1.0	1.0	32,000
		Inventories				32,000
	31221	Materials - supplies				32,000
		3122103 Electrical Accessories				32,000
Activity	000002	Procure 200 LV Poles for 25 Communities.	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31131	Infrastructure assets				70,000
		3113101 Electrical Networks				70,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				255,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				255,000
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2014.	Yr.1	Yr.2	Yr.3	255,000
Activity	000001	Complete the construction of the Assembly Office Complex by 31st December, 2012.	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
	31112	Non residential buildings				160,000
		3111204 Office Buildings				160,000
Activity	000002	Landscape the New Assembly Complex by 31st December, 2012.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
		3113103 Landscaping and Gardening				20,000
Activity	000003	Construction of 3 number Senior officers bungalows within the plan period (2012-2014).	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
	31111	Dwellings				75,000
		3111103 Bungalows/Palace				75,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				294,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				232,500
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3	232,500
Activity	000001	Procure 5 Number Computers and Accessories for the Area/Town Councils by 31st December, 2012	1.0	1.0	1.0	12,500
		Fixed Assets				12,500
	31122	Other machinery - equipment				12,500
		3112208 Computers and accessories				12,500
Activity	000004	Procure Office Furniture and Equipment by 31st December, 2012.	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31131	Infrastructure assets				5,000
		3113108 Purchase of Furniture & Fittings				5,000
Activity	000005	Procure 2 number Pick-up vehicle 31st December, 2012.	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31121	Transport - equipment				80,000
		3112101 Vehicle				80,000
Activity	000006	Procure 1 number Mini Bus for revenue mobilization activities by 31st December, 2012.	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31121	Transport - equipment				50,000

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

	3112101	Vehicle							50,000
Activity	000008	Procure a Stand by Generator Plant for the Assembly Office Complex by June 2012.	1.0	1.0	1.0				85,000
		Fixed Assets							85,000
	31122	Other machinery - equipment							85,000
	3112206	Plant and Machinery							85,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							62,000
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3				62,000
Activity	000009	Procure Office Furnishing for the New Assembly Complex at Atortorkope by 31st December, 2012.	1.0	1.0	1.0				62,000
		Inventories							62,000
	31222	Work - progress							62,000
	3122270	Purchase of Furniture & Fittings							62,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							195,437
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							195,437
Output	0001	Sub-district Structures established by 31st December, 2012.	Yr.1	Yr.2	Yr.3				195,437
Activity	000002	Construct the Kasseh Town Council Office by 31st December, 2012.	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31112	Non residential buildings							120,000
	3111204	Office Buildings							120,000
Activity	000003	Complete the construction of the Big Ada Town Council office at Luhese by February, 2012.	1.0	1.0	1.0				75,437
		Fixed Assets							75,437
	31112	Non residential buildings							75,437
	3111204	Office Buildings							75,437

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Fund Source</i>				122,450
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101000	Dangme East District - Ada Foah Central Administration Administration (Assembly Office)					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services							21,450
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Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					21,450
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions					21,450
Output	0001	Activities of the Assembly Computerized by 31st December, 2012.	Yr.1	Yr.2	Yr.3		21,450
Activity	000004	Organize 2 Training Workshop for Heads of Departments on Computer knowledge by 31st December, each year.	1.0	1.0	1.0		21,450

Use of goods and services							21,450
22101	Materials - Office Supplies						5,400
2210101	Printed Material & Stationery						1,350
2210103	Refreshment Items						1,350
2210113	Feeding Cost						2,700
22107	Training - Seminars - Conferences						4,650
2210704	Hire of Venue						600
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,050
22108	Consulting Services						11,400
2210801	Local Consultants Fees						11,400

Non Financial Assets							101,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					101,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					101,000
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3		101,000
Activity	000002	Procure 4 Lap-top Computers and Accessories for the Assembly by 31st December, 2012.	1.0	1.0	1.0		8,000

Fixed Assets							8,000
31122	Other machinery - equipment						8,000
3112208	Computers and accessories						8,000

Activity	000003	Procure Projector and Screen for the Assembly by 31st December, 2012	1.0	1.0	1.0		3,000
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Inventories							3,000
31222	Work - progress						3,000
3122245	Installation of Networking & ICT equipments						3,000

Activity	000007	Procure 1 number Septic Emptier truck for District by 31st December, 2012.	1.0	1.0	1.0		90,000
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Fixed Assets							90,000
31121	Transport - equipment						90,000
3112101	Vehicle						90,000

Total Cost Centre							2,280,470
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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							
Function Code	70911	Pre-primary education							
Organisation	1020302001	Dangme East District - Ada Foah Education, Youth and Sports Education Kindergarten Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							
Total By Fund Source									22,000

Non Financial Assets 22,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							22,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							22,000
Output	0001	Provide Nursery school infrastructure by 31st December, 2012							22,000
Activity	000002	Renovate the Goi Basic School by 31st December, 2012							22,000
					Yr.1	Yr.2	Yr.3		
					1.0	1.0	1.0		

Fixed Assets									22,000
31112	Non residential buildings								22,000
3111205	School Buildings								22,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF							
Function Code	70911	Pre-primary education							
Organisation	1020302001	Dangme East District - Ada Foah Education, Youth and Sports Education Kindergarten Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							
Total By Fund Source									70,000

Non Financial Assets 70,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							70,000
Output	0001	Provide Nursery school infrastructure by 31st December, 2012							70,000
Activity	000001	Construction of 3 unit Nursery classroom block.							70,000
					Yr.1	Yr.2	Yr.3		
					1.0	1.0	1.0		

Fixed Assets									70,000
31112	Non residential buildings								70,000
3111205	School Buildings								70,000

Total Cost Centre 92,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					26,000
Function Code	70912	Primary education						
Organisation	1020302002	Dangme East District - Ada Foah Education, Youth and Sports Education Primary Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 26,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						26,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						26,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			26,000
Activity	000010	Construct 3 Unit Classroom block With office and store at Gbantana	1.0	1.0	1.0			26,000

Fixed Assets								26,000
31112	Non residential buildings							26,000
3111205	School Buildings							26,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 005	HIPC Funds	<i>Total By Fund Source</i>					20,000
Function Code	70912	Primary education						
Organisation	1020302002	Dangme East District - Ada Foah Education, Youth and Sports Education Primary Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						8,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			8,000
Activity	000008	Support the free School Uniform and Exercise Books programme	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210101	Printed Material & Stationery							3,000
2210112	Uniform and Protective Clothing							5,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						12,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			12,000
Activity	000007	Support the School feeding Programme	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210113	Feeding Cost							12,000

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 Fund Source</i>					230,000
Function Code	70912	Primary education						
Organisation	1020302002	Dangme East District - Ada Foah Education, Youth and Sports Education Primary Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 230,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						230,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						230,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			230,000
Activity	000009	Provide School infrastructure for the district by the MPs	1.0	1.0	1.0			230,000

Fixed Assets								230,000
31112	Non residential buildings							230,000
3111205	School Buildings							230,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF	<i>Total By Fund Source</i>					150,000
Function Code	70912	Primary education						
Organisation	1020302002	Dangme East District - Ada Foah Education, Youth and Sports Education Primary Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 150,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						150,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3			150,000
Activity	000003	Construction of 1 number 6 unit classroom block with office, store and a place of convenience annually.	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111205	School 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	10 951	DDF	<i>Total By Fund Source</i>			341,000
Function Code	70912	Primary education				
Organisation	1020302002	Dangme East District - Ada Foah Education, Youth and Sports Education Primary Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						341,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				341,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				341,000
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3	341,000
Activity	000001	Constuction of 2 number Teachers Bungalows in two Communities annually.	1.0	1.0	1.0	160,000
Inventories						160,000
	31222	Work - progress				160,000
	3122203	Bungalows/Palace				160,000
Activity	000004	Procure Furniture for Schools to be constructed annually.	1.0	1.0	1.0	120,000
Inventories						120,000
	31222	Work - progress				120,000
	3122270	Purchase of Furniture & Fittings				120,000
Activity	000005	Procure 1 number canoe for teachers who work at over bank communities by 31st December, 2012.	1.0	1.0	1.0	6,000
Fixed Assets						1,000
	31122	Other machinery - equipment				1,000
	3112207	Other Assets				1,000
Inventories						5,000
	31222	Work - progress				5,000
	3122248	Other Assets				5,000
Activity	000006	Rehabilitation of 6 unit classroom, office and store at Amlarkpo by 31st December, 2012.	1.0	1.0	1.0	55,000
Inventories						55,000
	31222	Work - progress				55,000
	3122216	School Buildings				55,000
Total Cost Centre						767,000

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 Fund Source</i>					32,000
Function Code	70921	Lower-secondary education						
Organisation	1020302003	Dangme East District - Ada Foah Education, Youth and Sports Education Junior High Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Non Financial Assets								32,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						32,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						32,000
Output	0001	Aggressively improve upon education infrastructure by 31st December, 2012.	Yr.1	Yr.2	Yr.3			32,000
Activity	000001	Completion of 1 number 4 unit classroom block with office, store and a place of convenience by 31st December, 2012.	1.0	1.0	1.0			32,000
Fixed Assets								32,000
31112 Non residential buildings								32,000
3111205 School Buildings								32,000
Total Cost Centre								32,000

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 Fund Source</i>					40,000
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Dangme East District - Ada Foah Education, Youth and Sports Education Senior High Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Other expense 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						40,000
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Pay School Fees For Needy but Brilliant Students in the district	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821012	Scholarship/Awards							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					200,000
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Dangme East District - Ada Foah Education, Youth and Sports Education Senior High Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Establish Senior High/Technical School at Kasseh by 31 December, 2014.	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111205	School Buildings							200,000

Total Cost Centre 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	10 004	CF (Assembly)			Total By Fund Source			45,250
Function Code	70721	General Medical services (IS)						
Organisation	1020401000	Dangme East District - Ada Foah Health Office of District Medical Officer of Health						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								45,250
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						30,250
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						30,250
Output	0001	Health status of the People in the District improved by 31st December, 2012.			Yr.1	Yr.2	Yr.3	30,250
Activity	000001	Support the Roll Back Malaria programmes each year.			1.0	1.0	1.0	14,000
Use of goods and services								14,000
22101 Materials - Office Supplies								12,000
2210116 Chemicals & Consumables								12,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000002	Support the District Immunization programme each year.			1.0	1.0	1.0	16,250
Use of goods and services								16,250
22101 Materials - Office Supplies								10,000
2210116 Chemicals & Consumables								10,000
22105 Travel - Transport								3,625
2210503 Fuel & Lubricants - Official Vehicles								1,750
2210509 Other Travel & Transportation								1,875
22107 Training - Seminars - Conferences								2,625
2210708 Refreshments								625
2210711 Public Education & Sensitization								2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
Output	0001	HIV/AIDs infection rate reduced drastically by 31st December, 2012.			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support AIDS/HIV PROGRAMMES, Persons living with HIV/AIDS and other programmes of the DHMTeach year.			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210113 Feeding Cost								3,000
2210116 Chemicals & Consumables								12,000
Total Cost Centre								45,250

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 Fund Source</i>					84,773
Function Code	70740	Public health services						
Organisation	1020402000	Dangme East District - Ada Foah Health Environmental Health Unit						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 84,773

Objective	000000	Compensation of Employees						84,773
National Strategy	0000000	Compensation of Employees						84,773
Output	0000			Yr.1	Yr.2	Yr.3		84,773
				0	0	0		
Activity	000000			0.0	0.0	0.0		84,773

Wages and Salaries								84,773
21110	Established Position							84,293
2111001	Established Post							84,293
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					57,770
Function Code	70740	Public health services						
Organisation	1020402000	Dangme East District - Ada Foah Health Environmental Health Unit						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 57,770

Objective	051103	3. Accelerate the provision and improve environmental sanitation						57,770
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						57,770
Output	0001	Environmental Sanitation Improved by 31st December, 2014		Yr.1	Yr.2	Yr.3		57,770
				1.0	1.0	1.0		
Activity	000001	Procure Sanitary tools and equipments		1.0	1.0	1.0		57,770

Use of goods and services								57,770
22101	Materials - Office Supplies							31,450
2210112	Uniform and Protective Clothing							5,700
2210116	Chemicals & Consumables							5,750
2210120	Purchase of Petty Tools/Implements							20,000
22106	Repairs - Maintenance							26,320
2210616	Sanitary Sites							26,320

Total Cost Centre 142,543

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 Fund Source</i>				359,004
Function Code	70421	Agriculture cs					
Organisation	102060000	Dangme East District - Ada Foah Agriculture					
Location Code	0310100	Dangme East - Ada Foah					

Compensation of employees [GFS]							290,392
Objective	000000	Compensation of Employees					290,392
National Strategy	0000000	Compensation of Employees					290,392
Output	0000		Yr.1	Yr.2	Yr.3		290,392
			0	0	0		
Activity	000000		0.0	0.0	0.0		290,392
Wages and Salaries							290,392
21110 Established Position							290,392
2111001 Established Post							290,392

Use of goods and services							68,372
Objective	030101	1. Improve agricultural productivity					42,095
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					6,064
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3		5,444
Activity	000004	introduce high-yielding disease and pest resistance maize and cowpea to 100 farmers by Dec. 2012	1.0	1.0	1.0		5,444
Use of goods and services							5,444
22101 Materials - Office Supplies							4,124
2210101 Printed Material & Stationery							24
2210116 Chemicals & Consumables							4,100
22105 Travel - Transport							1,320
2210503 Fuel & Lubricants - Official Vehicles							1,320
Output	0004	The health and safety of farmers enhanced by 31st December, 2012.	Yr.1	Yr.2	Yr.3		620
Activity	000001	carry out 2 demonstrations on the use of moringa leaves (vit A) for 35 farmers in 20 different community by Dec. 2012	1.0	1.0	1.0		620

Use of goods and services							620
22101 Materials - Office Supplies							400
2210113 Feeding Cost							400
22105 Travel - Transport							200
2210503 Fuel & Lubricants - Official Vehicles							160
2210509 Other Travel & Transportation							40
22107 Training - Seminars - Conferences							20
2210701 Training Materials							20
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					460
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3		460
Activity	000003	16 AEA's and 6 DDOS to conduct 32 demonstrations on food crops by Dec. 2012	1.0	1.0	1.0		460
Use of goods and services							460
22105 Travel - Transport							460
2210503 Fuel & Lubricants - Official Vehicles							460
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					9,860

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

Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3	9,860
Activity	000001	25 AEAs and 7 DDOs to make 4000 homes and farm visits by Dec. 2012	1.0	1.0	1.0	7,680
		Use of goods and services				7,680
		22105 Travel - Transport				7,680
		2210503 Fuel & Lubricants - Official Vehicles				7,680
Activity	000002	one research extension farmer linkages (Relc) seeeion held for 50 farmers by 31st march 2012	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
		22101 Materials - Office Supplies				610
		2210101 Printed Material & Stationery				110
		2210113 Feeding Cost				500
		22105 Travel - Transport				510
		2210503 Fuel & Lubricants - Official Vehicles				210
		2210509 Other Travel & Transportation				300
		22107 Training - Seminars - Conferences				200
		2210704 Hire of Venue				200
Activity	000008	conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0	860
		Use of goods and services				860
		22101 Materials - Office Supplies				260
		2210101 Printed Material & Stationery				10
		2210113 Feeding Cost				250
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				19,460
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3	3,300
Activity	000006	provide 10 adequate and effective extension knowledge in lives stock managemment to men and women	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
		22105 Travel - Transport				3,300
		2210503 Fuel & Lubricants - Official Vehicles				3,300
Output	0003	DADU efficiency and productivity enhanced by 31st december, 2012.	Yr.1	Yr.2	Yr.3	16,160
Activity	000001	payment of printing and publication	1.0	1.0	1.0	1,120
		Use of goods and services				1,120
		22101 Materials - Office Supplies				1,120
		2210101 Printed Material & Stationery				1,120
Activity	000002	payment of travel and transport expenses	1.0	1.0	1.0	480
		Use of goods and services				480
		22105 Travel - Transport				480
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210505 Running Cost - Official Vehicles				400
Activity	000003	repairs and maintenace of government facility	1.0	1.0	1.0	7,600
		Use of goods and services				7,600
		22106 Repairs - Maintenance				7,600
		2210602 Repairs of Residential Buildings				6,000
		2210603 Repairs of Office Buildings				800
		2210604 Maintenance of Furniture & Fixtures				400
		2210606 Maintenance of General Equipment				400
Activity	000004	payment of office consummable	1.0	1.0	1.0	1,080

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

Use of goods and services						1,080
	22101 Materials - Office Supplies					840
	2210101 Printed Material & Stationery					600
	2210111 Other Office Materials and Consumables					240
	22107 Training - Seminars - Conferences					240
	2210708 Refreshments					240
Activity	000005 payment for cleaning	1.0	1.0	1.0		480
Use of goods and services						480
	22103 General Cleaning					480
	2210301 Cleaning Materials					240
	2210302 Contract Cleaning Service Charges					240
Activity	000006 payment of utilities	1.0	1.0	1.0		5,400
Use of goods and services						5,400
	22102 Utilities					5,400
	2210201 Electricity charges					2,400
	2210202 Water					600
	2210203 Telecommunications					2,400
National Strategy	3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					2,513
Output	0002 To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3		1,103
Activity	000007 train 50 FBOs on farming as a business	1.0	1.0	1.0		1,103
Use of goods and services						1,103
	22101 Materials - Office Supplies					535
	2210101 Printed Material & Stationery					5
	2210113 Feeding Cost					530
	22105 Travel - Transport					560
	2210503 Fuel & Lubricants - Official Vehicles					60
	2210509 Other Travel & Transportation					500
	22107 Training - Seminars - Conferences					8
	2210701 Training Materials					8
Output	0004 The health and safety of farmers enhanced by 31st December, 2012.	Yr.1	Yr.2	Yr.3		1,410
Activity	000002 carry out 2 demonstrations on the use of fortified maize for 35 farmers by Dec. 2012	1.0	1.0	1.0		620
Use of goods and services						620
	22101 Materials - Office Supplies					400
	2210113 Feeding Cost					400
	22105 Travel - Transport					200
	2210503 Fuel & Lubricants - Official Vehicles					160
	2210509 Other Travel & Transportation					40
	22107 Training - Seminars - Conferences					20
	2210701 Training Materials					20
Activity	000003 carry out on the use of cassava flour for 30 participant by Dec 2012	1.0	1.0	1.0		790
Use of goods and services						790
	22101 Materials - Office Supplies					350
	2210113 Feeding Cost					350
	22105 Travel - Transport					420
	2210503 Fuel & Lubricants - Official Vehicles					80
	2210509 Other Travel & Transportation					340
	22107 Training - Seminars - Conferences					20
	2210701 Training Materials					20
National Strategy	3010122 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					3,016

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

Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3	3,016
Activity	000005	weekly agric programme broadcast to farmers	1.0	1.0	1.0	3,016
Use of goods and services						3,016
	22101	Materials - Office Supplies				52
	2210101	Printed Material & Stationery				52
	22105	Travel - Transport				2,600
	2210503	Fuel & Lubricants - Official Vehicles				2,600
	22107	Training - Seminars - Conferences				364
	2210711	Public Education & Sensitization				364
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				722
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2012.	Yr.1	Yr.2	Yr.3	722
Activity	000009	train 50 framers on GAP (good agricultural practices)	1.0	1.0	1.0	722
Use of goods and services						722
	22101	Materials - Office Supplies				555
	2210101	Printed Material & Stationery				5
	2210113	Feeding Cost				550
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				107
	2210701	Training Materials				107
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				9,717
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement				830
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2012	Yr.1	Yr.2	Yr.3	830
Activity	000002	develop targeted extension measages on input use (pesticide) then grading	1.0	1.0	1.0	830
Use of goods and services						830
	22101	Materials - Office Supplies				10
	2210101	Printed Material & Stationery				10
	22105	Travel - Transport				820
	2210503	Fuel & Lubricants - Official Vehicles				820
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.				2,200
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2012	Yr.1	Yr.2	Yr.3	2,200
Activity	000001	GAP/HACCP awareness forum for 100 participants by Dec. 2012	1.0	1.0	1.0	2,200
Use of goods and services						2,200
	22101	Materials - Office Supplies				1,100
	2210103	Refreshment Items				1,100
	22105	Travel - Transport				1,100
	2210503	Fuel & Lubricants - Official Vehicles				1,100
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				927
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2012	Yr.1	Yr.2	Yr.3	927
Activity	000003	train 50 functional base organization on group dynamic records keeping etc by Dec 2012	1.0	1.0	1.0	927
Use of goods and services						927
	22101	Materials - Office Supplies				85
	2210101	Printed Material & Stationery				85
	22105	Travel - Transport				792

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

2012

		2210503 Fuel & Lubricants - Official Vehicles					792	
		22107 Training - Seminars - Conferences					50	
		2210701 Training Materials					50	
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers						5,760
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2012			Yr.1	Yr.2	Yr.3	5,760
Activity	000004	40 AEAs, Ddos, DDA reach out to client, farmers on phones daily			1.0	1.0	1.0	4,000
		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210711 Public Education & Sensitization						4,000
Activity	000005	52 weekly market data collection by DADU			1.0	1.0	1.0	1,760
		Use of goods and services						1,760
		22101 Materials - Office Supplies						720
		2210101 Printed Material & Stationery						720
		22105 Travel - Transport						1,040
		2210503 Fuel & Lubricants - Official Vehicles						1,040
Objective	030105	5. Promote livestock and poultry development for food security and income						7,200
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						7,200
Output	0001	Increase income from livestock / poultry by 25% by Dec 2012			Yr.1	Yr.2	Yr.3	7,200
Activity	000001	10 AEAs to vaccinate 20000 sheep and goats by Dec. 2012 annually			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000002	10 AEAS to vaccinate 20000 cattles by Dec 2012			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000003	10 AEAS to treat 20000 sheep and goats by Dec 2012			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000004	AEAS treat cattle by Dec 2012			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000005	10 AEAS to treat 20000 pigs and 20000 local birds by Dec 2012			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000006	10 AEAS to vaccinate 5000 dogs and cats by Dec 2012			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Objective	030106	6. Promote fisheries development for food security and income						9,360

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

National Strategy	3010601	6.1 Promote the gathering of data for fisheries management					4,080
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3		4,080
Activity	000001	Daily fish data collection	1.0	1.0	1.0		4,080
Use of goods and services							4,080
22105 Travel - Transport							4,080
2210503 Fuel & Lubricants - Official Vehicles							4,080
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries					4,320
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3		4,320
Activity	000003	Quarterly forum held for 40 stakeholders on fisheries laws by Dec 2012	1.0	1.0	1.0		4,320
Use of goods and services							4,320
22101 Materials - Office Supplies							2,000
2210113 Feeding Cost							2,000
22105 Travel - Transport							2,320
2210503 Fuel & Lubricants - Official Vehicles							2,320
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					960
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3		960
Activity	000002	Monitoring and evaluation of fish cash	1.0	1.0	1.0		960
Use of goods and services							960
22105 Travel - Transport							960
2210503 Fuel & Lubricants - Official Vehicles							960
Other expense							240
Objective	030101	1. Improve agricultural productivity					240
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					240
Output	0003	DADU efficiency and productivity enhanced by 31st december, 2012.	Yr.1	Yr.2	Yr.3		240
Activity	000004	payment of office consummable	1.0	1.0	1.0		240
Miscellaneous other expense							240
28210 General Expenses							240
2821006 Other Charges							240

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 Fund Source</i>			100,000		
Function Code	70421	Agriculture cs						
Organisation	102060000	Dangme East District - Ada Foah Agriculture						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 100,000

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						15,000
Output	0001	Agricultural production improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3			15,000
Activity	000007	Renovate the District Agric. Office by 31st December, 2012.	1.0	1.0	1.0			15,000

Inventories								15,000
31222	Work - progress							15,000
3122215	Office Buildings							15,000

National Strategy	3010601	6.1 Promote the gathering of data for fisheries management						15,000
Output	0001	Agricultural production improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	Renovate the District Fisheries Office by 31st December, 2012.	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						70,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						70,000
Output	0001	Improve Market infrastructure in the District by 31st 2014.	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Construction of 2 number Sheds at the Kasseh Market by 31st December, 2012.	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111304	Markets							30,000

Activity	000002	Provision of Metal gates at the Kasseh Market by 31st December, 2012	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31113	Other structures							30,000
3111304	Markets							30,000

Activity	000004	Provision of Security Lights at the Kasseh Market by 31st December, 2012.	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31113	Other structures							10,000
3111304	Markets							10,000

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 Fund Source			207,630		
Function Code	70421	Agriculture cs							
Organisation	102060000	Dangme East District - Ada Foah Agriculture							
Location Code	0310100	Dangme East - Ada Foah							
Use of goods and services								72,630	
Objective	030101	1. Improve agricultural productivity						72,630	
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						10,000	
Output	0001	Agricultural production improved by 31st December, 2012.		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Support the Youth in agriculture programme annually.		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210707 Recruitment Expenses								10,000	
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation						55,000	
Output	0001	Agricultural production improved by 31st December, 2012.		Yr.1	Yr.2	Yr.3		55,000	
Activity	000003	Purchase 1000 bags of fertilizers for farmers in the District by 31st May, 2012.		1.0	1.0	1.0		55,000	
Use of goods and services								55,000	
22101 Materials - Office Supplies								55,000	
2210116 Chemicals & Consumables								55,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						7,630	
Output	0001	Agricultural production improved by 31st December, 2012.		Yr.1	Yr.2	Yr.3		7,630	
Activity	000002	Support the organization of the Famers Day Celebration annually		1.0	1.0	1.0		7,630	
Use of goods and services								7,630	
22101 Materials - Office Supplies								3,000	
2210103 Refreshment Items								1,000	
2210113 Feeding Cost								2,000	
22104 Rentals								2,800	
2210406 Rental of Vehicles								800	
2210408 Rental of Furniture & Fittings								2,000	
22105 Travel - Transport								1,080	
2210503 Fuel & Lubricants - Official Vehicles								840	
2210509 Other Travel & Transportation								240	
22107 Training - Seminars - Conferences								750	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								750	
Other expense								10,000	
Objective	030101	1. Improve agricultural productivity						10,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000	
Output	0001	Agricultural production improved by 31st December, 2012.		Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Support the organization of the Famers Day Celebration annually		1.0	1.0	1.0		10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821008 Awards & Rewards								10,000	

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

						Non Financial Assets	125,000
Objective	030101	1. Improve agricultural productivity					35,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					29,000
Output	0001	Agricultural production improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3		29,000
Activity	000004	Procurement 2 Tractors for farmers in the District by 31st May, 2012,	1.0	1.0	1.0		12,000
Fixed Assets							12,000
31122 Other machinery - equipment							12,000
3112202 Purchase of Agricultural Machinery							12,000
Activity	000005	Continuation of the Irrigation facility for the District by 31t December, 2012.	1.0	1.0	1.0		17,000
Fixed Assets							17,000
31131 Infrastructure assets							17,000
3113102 Sewers and Irrigation							17,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					6,000
Output	0001	Agricultural production improved by 31st December, 2012.	Yr.1	Yr.2	Yr.3		6,000
Activity	000006	Acquisition of land for the Agric. Directorate by June, 2012.	1.0	1.0	1.0		6,000
Fixed Assets							6,000
31111 Dwellings							6,000
3111101 Purchase of Land and Buildings							6,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					90,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					90,000
Output	0001	Improve Market infrastructure in the District by 31st 2014.	Yr.1	Yr.2	Yr.3		90,000
Activity	000003	Gravelling of the kasseh Market Lorry Park by 31st December, 2012.	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31113 Other structures							20,000
3111304 Markets							20,000
Activity	000005	Rehabilitation of the Kasseh Lorry Park (Phase II) by 31st December, 2012.	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31113 Other structures							40,000
3111305 Car/Lorry Park							40,000
Activity	000007	Construction of 2 number Sheds at Ada-Foah Market by 31st December, 2012.	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31113 Other structures							30,000
3111304 Markets							30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	005	HIPC Funds	<i>Total By Fund Source</i>			100,000	
Function Code	70421		Agriculture cs					
Organisation	102060000		Dangme East District - Ada Foah Agriculture					
Location Code	0310100		Dangme East - Ada Foah					

Non Financial Assets 100,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						100,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						100,000
Output	0001	Improve Market infrastructure in the District by 31st 2014.			Yr.1	Yr.2	Yr.3	100,000
Activity	000008	Construct the Kasseh Slaughter House by 31st December, 2012.			1.0	1.0	1.0	50,000

Fixed Assets								50,000
31112		Non residential buildings						50,000
3111206		Slaughter House						50,000

Activity	000009	Construct Articulator Trucks Parking Lot at Sege by 31st December, 2012.			1.0	1.0	1.0	50,000
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Fixed Assets								50,000
31113		Other structures						50,000
3111305		Car/Lorry Park						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	951	DDF	<i>Total By Fund Source</i>			50,000	
Function Code	70421		Agriculture cs					
Organisation	102060000		Dangme East District - Ada Foah Agriculture					
Location Code	0310100		Dangme East - Ada Foah					

Non Financial Assets 50,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						50,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						50,000
Output	0001	Improve Market infrastructure in the District by 31st 2014.			Yr.1	Yr.2	Yr.3	50,000
Activity	000006	Construction of a Satellite Market at Sege by 31st December, 2012.			1.0	1.0	1.0	50,000

Fixed Assets								50,000
31113		Other structures						50,000
3111304		Markets						50,000

Total Cost Centre 816,634

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 Fund Source</i>					41,488
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1020702000	Dangme East District - Ada Foah Physical Planning Town and Country Planning						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			41,488
Objective	000000	Compensation of Employees						41,488	
National Strategy	0000000	Compensation of Employees						41,488	
Output	0000				Yr.1	Yr.2	Yr.3	41,488	
					0	0	0		
Activity	000000				0.0	0.0	0.0	41,488	
Wages and Salaries								41,488	
	21110	Established Position						41,488	
	2111001	Established Post						41,488	

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 Fund Source</i>			20,500		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1020702000	Dangme East District - Ada Foah Physical Planning Town and Country Planning						
Location Code	0310100	Dangme East - Ada Foah						

		Use of goods and services				
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			11,000	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			9,500	
Output	0001	Administrative Capacity improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	9,500
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
Activity	000005	Purchase of Drawing Instruments	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210111 Other Office Materials and Consumables						1,500
Activity	000006	Purchase of Tracing Papers, Cartridge Paper & Drawing Pens	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				1,500
Output	0001	Administrative Capacity improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	1,500
Activity	000008	Inspection of Spatial developments	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						1,200
2210512 Mileage Allowance						1,200

		Non Financial Assets				
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			9,500	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			9,500	
Output	0001	Administrative Capacity improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	9,500
Activity	000002	Procure 2 Number Desk-Top Computers and Accessories	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112208 Computers and accessories						6,000
Activity	000003	Procurement of 1 Number Computer Printer	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112208 Computers and accessories						1,000

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

Activity	000004	Procurement of 1 Number Photocopier	1.0	1.0	1.0	2,500
Fixed Assets						2,500
	31122	Other machinery - equipment				2,500
	3112207	Other Assets				2,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total By Fund Source			2,780
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1020702000	Dangme East District - Ada Foah Physical Planning Town and Country Planning				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						2,780
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,780
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				780
Output	0001	Administrative Capacity improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	780
Activity	000008	Inspection of Spatial developments	1.0	1.0	1.0	780
Use of goods and services						780
	22105	Travel - Transport				780
	2210503	Fuel & Lubricants - Official Vehicles				780
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				2,000
Output	0001	Administrative Capacity improved by 31st December, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000007	Hire Global Positioning System Instrument (GPS)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22104	Rentals				2,000
	2210409	Rental of Plant & Equipment				2,000
Total Cost Centre						64,768

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 Fund Source</i>		12,511	
Function Code	71040	Family and children				
Organisation	1020802000	Dangme East District - Ada Foah Social Welfare & Community Development Social Welfare				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					11,064	
Objective	000000	Compensation of Employees			11,064	
National Strategy	0000000	Compensation of Employees			11,064	
Output	0000		Yr.1	Yr.2	Yr.3	11,064
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,064
Wages and Salaries					11,064	
21110 Established Position					11,064	
2111001 Established Post					11,064	
Use of goods and services					1,447	
Objective	060801	1. Progressively expand social protection interventions to cover the poor			1,447	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes			1,447	
Output	0001		Yr.1	Yr.2	Yr.3	1,447
Activity	000005		1.0	1.0	1.0	1,447
Use of goods and services					1,447	
22102 Utilities					264	
2210202 Water					24	
2210203 Telecommunications					240	
22105 Travel - Transport					800	
2210503 Fuel & Lubricants - Official Vehicles					800	
22107 Training - Seminars - Conferences					383	
2210708 Refreshments					383	
Total Cost Centre					12,511	

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 Fund Source</i>		26,393	
Function Code	70620	Community Development				
Organisation	1020803000	Dangme East District - Ada Foah Social Welfare & Community Development Community Development				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					25,913	
Objective	000000	Compensation of Employees			25,913	
National Strategy	0000000	Compensation of Employees			25,913	
Output	0000		Yr.1	Yr.2	Yr.3	25,913
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,913
Wages and Salaries					25,913	
21110 Established Position					25,913	
2111001 Established Post					25,913	
Use of goods and services					480	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			480	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
Activity	000002	Organize Community health Durbars	1.0	1.0	1.0	480
Use of goods and services					480	
22107 Training - Seminars - Conferences					480	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					480	
Total Cost Centre					26,393	

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 Fund Source</i>		73,094
Function Code	70610	Housing development			
Organisation	1021001000	Dangme East District - Ada Foah Works Office of Departmental Head			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					73,094
Objective	000000	Compensation of Employees			73,094
National Strategy	0000000	Compensation of Employees			73,094
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					73,094
	21110	Established Position			73,094
	2111001	Established Post			73,094
Total Cost Centre					73,094

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			555,900		
Function Code	70630	Water supply						
Organisation	1021003000	Dangme East District - Ada Foah Works Water						
Location Code	0310100	Dangme East - Ada Foah						

							Use of goods and services			261,900		
Objective	051102	2. Accelerate the provision of affordable and safe water										14,500
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring										14,500
Output	0001	Provide Potable Water to all parts of the District by 2014.				Yr.1	Yr.2	Yr.3				14,500
Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.				1.0	1.0	1.0				14,500
Use of goods and services											14,500	
22101 Materials - Office Supplies											10,100	
2210102 Office Facilities, Supplies & Accessories											500	
2210112 Uniform and Protective Clothing											9,600	
22105 Travel - Transport											2,400	
2210512 Mileage Allowance											2,400	
22109 Special Services											2,000	
2210909 Operational Enhancement Expenses											2,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation										247,400
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery										242,000
Output	0001	Improve Environmental Sanitation in the district				Yr.1	Yr.2	Yr.3				242,000
Activity	000007	Procure essential vehicle parts and Fuel to run Refuse Trucks weekly				1.0	1.0	1.0				42,000
Use of goods and services											42,000	
22101 Materials - Office Supplies											42,000	
2210109 Spare Parts											42,000	
Activity	000008	Strategise to efficiently manage Emergency Situations that may occur monthly.				1.0	1.0	1.0				200,000
Use of goods and services											200,000	
22112 Emergency Services											200,000	
2211203 Emergency Works											200,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities										5,400
Output	0001	Improve Environmental Sanitation in the district				Yr.1	Yr.2	Yr.3				5,400
Activity	000001	Provide adequate essential equipments and chemicals for the Environmental sanitation activities in the District.				1.0	1.0	1.0				5,400
Use of goods and services											5,400	
22101 Materials - Office Supplies											4,400	
2210112 Uniform and Protective Clothing											2,400	
2210116 Chemicals & Consumables											2,000	
22103 General Cleaning											1,000	
2210301 Cleaning Materials											1,000	

							Non Financial Assets			294,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation										294,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities										294,000

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

Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3	294,000
Activity	000002	Construction of 1 number 12 Seater WC Latrine and 6 unit bath house at Big Ada by 31st December, 2012.	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31113 Other structures				120,000
		3111303 Toilets				120,000
Activity	000004	Construction of a 12 Seater WC Latrine at Agokpo-Panya by 31st December, 2012.	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31113 Other structures				120,000
		3111303 Toilets				120,000
Activity	000011	Construction of 20-Seater WC Toilet with toll booth, solid waste holding bay with waste containers, block wall fencing of sanitary site and external works by 31st December, 2012	1.0	1.0	1.0	27,000
		Fixed Assets				27,000
		31113 Other structures				27,000
		3111303 Toilets				27,000
Activity	000012	Construction of 10-Seater WC Toilet with recycling buy backs centre and equipments for operations and chain link fencing for the buy backs centre by 31st December, 2012.	1.0	1.0	1.0	27,000
		Fixed Assets				27,000
		31113 Other structures				27,000
		3111303 Toilets				27,000

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	10 137	DANIDA	<i>Total By Fund Source</i>				1,540,256
Function Code	70630	Water supply					
Organisation	1021003000	Dangme East District - Ada Foah Works Water					
Location Code	0310100	Dangme East - Ada Foah					

							Use of goods and services	21,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						21,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						21,000
Output	0001	Improve Environmental Sanitation in the district			Yr.1	Yr.2	Yr.3	21,000
Activity	000005	Organize 2 number Workshops for 50 WATSAN Committee members, Pump Care Takers and Water Vendors by 31st december, 2012.			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
Activity	000006	Provide adequate logistics or the LSDGP Team for monitoring activities monthly.			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210111 Other Office Materials and Consumables								1,000

							Non Financial Assets	1,519,256
Objective	051102	2. Accelerate the provision of affordable and safe water						540,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						540,000
Output	0001	Provide Potable Water to all parts of the District by 2014.			Yr.1	Yr.2	Yr.3	540,000
Activity	000001	Extend potable water from aveyimer Water works to 30 communities in the District by 31st December, 2012.			1.0	1.0	1.0	540,000
Inventories								540,000
31222 Work - progress								540,000
3122264 Utilities Networks								540,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						979,256
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						979,256
Output	0001	Improve Environmental Sanitation in the district			Yr.1	Yr.2	Yr.3	979,256
Activity	000003	Construction of 5 number 8 Seater KVIP Latrines in Institutions of each of the 5 Area/town Councils by 31st December, 2021.			1.0	1.0	1.0	250,000
Fixed Assets								250,000
31113 Other structures								250,000
3111303 Toilets								250,000
Activity	000009	Construction a 12 Seater WC Public Latrine at Fiagbedu by 31st December, 2012.			1.0	1.0	1.0	120,000
Fixed Assets								120,000
31113 Other structures								120,000
3111303 Toilets								120,000
Activity	000010	Construction of 12 Seater WCPublic Latrine and 8 unit Bath House at Goi by 31st december, 2012.			1.0	1.0	1.0	120,000
Fixed Assets								120,000
31113 Other structures								120,000
3111303 Toilets								120,000

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

Activity	000011	Construction of 20-Seater WC Toilet with toll booth, solid waste holding bay with waste containers, block wall fencing of sanitary site and external works by 31st December, 2012	1.0	1.0	1.0	208,606
Fixed Assets						208,606
	31113	Other structures				208,606
	3111303	Toilets				208,606
Activity	000012	Construction of 10-Seater WC Toilet with recycling buy backs centre and equipments for operations and chain link fencing for the buy backs centre by 31st December, 2012.	1.0	1.0	1.0	280,650
Fixed Assets						280,650
	31113	Other structures				280,650
	3111303	Toilets				280,650
Total Cost Centre						2,096,156

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 Fund Source</i>					20,800
Function Code	70451	Road transport						
Organisation	1021004000	Dangme East District - Ada Foah Works Feeder Roads						
Location Code	0310100	Dangme East - Ada Foah						

								Compensation of employees [GFS]	19,705
Objective	000000	Compensation of Employees						19,705	
National Strategy	0000000	Compensation of Employees						19,705	
Output	0000				Yr.1	Yr.2	Yr.3	19,705	
					0	0	0		
Activity	000000				0.0	0.0	0.0	19,705	
Wages and Salaries								19,705	
21110 Established Position								19,705	
2111001 Established Post								19,705	

								Use of goods and services	1,095
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,095	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,095	
Output	0001	Roads in the District maintained annually			Yr.1	Yr.2	Yr.3	1,095	
Activity	000002	Mornitor Contractors engaged in roads construction in the District by 31st December, 2012.			1.0	1.0	1.0	1,095	
Use of goods and services								1,095	
22101 Materials - Office Supplies								1,095	
2210101 Printed Material & Stationery								95	
2210104 Medical Supplies								400	
2210106 Oils and Lubricants								600	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					690,600
Function Code	70451	Road transport						
Organisation	1021004000	Dangme East District - Ada Foah Works Feeder Roads						
Location Code	0310100	Dangme East - Ada Foah						

								Non Financial Assets	690,600
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						690,600	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						690,600	
Output	0001	Roads in the District maintained annually			Yr.1	Yr.2	Yr.3	690,600	
Activity	000001	Maintain 37 Feeder roads totaling 230.2Km in the district.			1.0	1.0	1.0	690,600	
Fixed Assets								690,600	
31113 Other structures								690,600	
3111301 Roads, Bridges & Signals								690,600	
								Total Cost Centre	711,400

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 Fund Source</i>					13,469
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102000	Dangme East District - Ada Foah Trade, Industry and Tourism Trade						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]			10,965	
Objective	000000	Compensation of Employees									10,965
National Strategy	0000000	Compensation of Employees									10,965
Output	0000						Yr.1	Yr.2	Yr.3	10,965	
							0	0	0		
Activity	000000						0.0	0.0	0.0	10,965	
		Wages and Salaries								10,965	
		21110	Established Position							10,965	
		2111001	Established Post							10,965	

							Use of goods and services			504	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									504
National Strategy	2030101	1.1 Provide training and business development services									504
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2012.					Yr.1	Yr.2	Yr.3	504	
Activity	000003	Monitor the effect of programme interventions					1.0	1.0	1.0	504	
		Use of goods and services								504	
		22105	Travel - Transport							504	
		2210503	Fuel & Lubricants - Official Vehicles							504	

							Non Financial Assets			2,000	
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy									2,000
National Strategy	5020104	1.4 Promote the establishment of national Science and Technology Theme Parks to provide world-class facilities for electronics, precision engineering, ICT and bio-technology.									2,000
Output	0001	Clients trained in technical and Quality Improvement Programmes by 31st December, 2012.					Yr.1	Yr.2	Yr.3	2,000	
Activity	000007	Procure 1 number Lap Top Computer and Accessories					1.0	1.0	1.0	2,000	
		Fixed Assets								2,000	
		31122	Other machinery - equipment							2,000	
		3112208	Computers and accessories							2,000	

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	10 313	IFAD	<i>Total By Fund Source</i>					265,690	
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1021102000	Dangme East District - Ada Foah Trade, Industry and Tourism Trade							
Location Code	0310100	Dangme East - Ada Foah							
Use of goods and services								265,690	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						218,360	
National Strategy	2030101	1.1 Provide training and business development services						175,470	
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2012.	Yr.1	Yr.2	Yr.3			175,470	
Activity	000001	Training in Business Management	1.0	1.0	1.0			129,750	
Use of goods and services								129,750	
22101 Materials - Office Supplies								3,450	
2210101 Printed Material & Stationery								1,200	
2210103 Refreshment Items								2,250	
22107 Training - Seminars - Conferences								126,300	
2210704 Hire of Venue								300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								126,000	
Activity	000002	Training programme in Marketing Seminar	1.0	1.0	1.0			44,100	
Use of goods and services								44,100	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								1,250	
2210103 Refreshment Items								750	
22107 Training - Seminars - Conferences								42,100	
2210704 Hire of Venue								100	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,000	
Activity	000004	Stake holders meeting	1.0	1.0	1.0			1,620	
Use of goods and services								1,620	
22101 Materials - Office Supplies								420	
2210101 Printed Material & Stationery								60	
2210103 Refreshment Items								360	
22107 Training - Seminars - Conferences								1,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200	
National Strategy	2030102	1.2 Enhance access to affordable credit						42,890	
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2012.	Yr.1	Yr.2	Yr.3			42,890	
Activity	000005	training programme in credit Management	1.0	1.0	1.0			42,890	
Use of goods and services								42,890	
22101 Materials - Office Supplies								790	
2210101 Printed Material & Stationery								40	
2210103 Refreshment Items								750	
22107 Training - Seminars - Conferences								42,100	
2210704 Hire of Venue								100	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,000	
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy						23,430	
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises						23,430	

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

Output		Yr.1	Yr.2	Yr.3	
0001	Clients trained in technical and Quality Improvement Programmes by 31st December, 2012.				23,430
Activity	000001 Training Programme in Interior decoration	1.0	1.0	1.0	9,890
	Use of goods and services				9,890
	22101 Materials - Office Supplies				1,790
	2210101 Printed Material & Stationery				40
	2210103 Refreshment Items				750
	2210117 Teaching & Learning Materials				1,000
	22107 Training - Seminars - Conferences				8,100
	2210704 Hire of Venue				100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,000
Activity	000002 Training programme in Bridal Decoration	1.0	1.0	1.0	1,690
	Use of goods and services				1,690
	22101 Materials - Office Supplies				790
	2210101 Printed Material & Stationery				40
	2210103 Refreshment Items				750
	22107 Training - Seminars - Conferences				900
	2210704 Hire of Venue				100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000003 Training Batic Tie & Dye	1.0	1.0	1.0	4,980
	Use of goods and services				4,980
	22101 Materials - Office Supplies				3,180
	2210101 Printed Material & Stationery				80
	2210103 Refreshment Items				1,500
	2210117 Teaching & Learning Materials				1,600
	22107 Training - Seminars - Conferences				1,800
	2210704 Hire of Venue				200
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,600
Activity	000004 Training in Garment Designing and Finishing	1.0	1.0	1.0	2,490
	Use of goods and services				2,490
	22101 Materials - Office Supplies				1,590
	2210101 Printed Material & Stationery				40
	2210103 Refreshment Items				750
	2210117 Teaching & Learning Materials				800
	22107 Training - Seminars - Conferences				900
	2210704 Hire of Venue				100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000005 Training in Fuel Injection	1.0	1.0	1.0	2,190
	Use of goods and services				2,190
	22101 Materials - Office Supplies				1,290
	2210101 Printed Material & Stationery				40
	2210103 Refreshment Items				750
	2210117 Teaching & Learning Materials				500
	22107 Training - Seminars - Conferences				900
	2210704 Hire of Venue				100
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				800
Activity	000006 Training in Automative Electrical	1.0	1.0	1.0	2,190
	Use of goods and services				2,190
	22101 Materials - Office Supplies				1,290
	2210101 Printed Material & Stationery				40
	2210103 Refreshment Items				750
	2210117 Teaching & Learning Materials				500

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

2012

	22107	Training - Seminars - Conferences					900
	2210704	Hire of Venue					100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					23,900
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					23,900
Output	0001	Clients Trained in Community Based Programmes to equip them with Employable Scales.	Yr.1	Yr.2	Yr.3		23,900
Activity	000001	Training in Soap making	1.0	1.0	1.0		4,980
		Use of goods and services					4,980
	22101	Materials - Office Supplies					3,180
	2210101	Printed Material & Stationery					80
	2210103	Refreshment Items					1,500
	2210117	Teaching & Learning Materials					1,600
	22107	Training - Seminars - Conferences					1,800
	2210704	Hire of Venue					200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600
Activity	000002	Training in salt lodization	1.0	1.0	1.0		2,290
		Use of goods and services					2,290
	22101	Materials - Office Supplies					1,390
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					750
	2210117	Teaching & Learning Materials					600
	22107	Training - Seminars - Conferences					900
	2210704	Hire of Venue					100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000003	Training in Bee Keeping	1.0	1.0	1.0		2,290
		Use of goods and services					2,290
	22101	Materials - Office Supplies					1,390
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					750
	2210117	Teaching & Learning Materials					600
	22107	Training - Seminars - Conferences					900
	2210704	Hire of Venue					100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000004	Training in Leather works	1.0	1.0	1.0		3,980
		Use of goods and services					3,980
	22101	Materials - Office Supplies					2,180
	2210101	Printed Material & Stationery					80
	2210103	Refreshment Items					500
	2210117	Teaching & Learning Materials					1,600
	22107	Training - Seminars - Conferences					1,800
	2210704	Hire of Venue					200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600
Activity	000005	Training in Fish Processing	1.0	1.0	1.0		5,380
		Use of goods and services					5,380
	22101	Materials - Office Supplies					3,580
	2210101	Printed Material & Stationery					80
	2210103	Refreshment Items					1,500
	2210117	Teaching & Learning Materials					2,000
	22107	Training - Seminars - Conferences					1,800
	2210704	Hire of Venue					200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600

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

Activity	000006	Training in Fruits Processing	1.0	1.0	1.0	2,490
Use of goods and services						2,490
22101	Materials - Office Supplies					1,590
2210101	Printed Material & Stationery					40
2210103	Refreshment Items					750
2210117	Teaching & Learning Materials					800
22107	Training - Seminars - Conferences					900
2210704	Hire of Venue					100
2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Activity	000007	Training in Baking and Confectionary	1.0	1.0	1.0	2,490
Use of goods and services						2,490
22101	Materials - Office Supplies					1,590
2210101	Printed Material & Stationery					40
2210103	Refreshment Items					750
2210117	Teaching & Learning Materials					800
22107	Training - Seminars - Conferences					900
2210704	Hire of Venue					100
2210709	Seminars/Conferences/Workshops/Meetings Expenses					800
Total Cost Centre						279,159

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					50,000
Function Code	70473	Tourism						
Organisation	1021104000	Dangme East District - Ada Foah Trade, Industry and Tourism Tourism						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 50,000

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						50,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						50,000
Output	0001	Tuorism Facilities Developed in the District by 31st December 2012	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Construction of Tuorist Landing Beach along the Volta River by 31st December, 2012	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113103	Landscaping and Gardening							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					160,961
Function Code	70473	Tourism						
Organisation	1021104000	Dangme East District - Ada Foah Trade, Industry and Tourism Tourism						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 160,961

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						160,961
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						160,961
Output	0001	Tuorism Facilities Developed in the District by 31st December 2012	Yr.1	Yr.2	Yr.3			160,961
Activity	000001	Complete the Construction of the District Tuorism Reception Centre by 31st December, 2012	1.0	1.0	1.0			160,961

Inventories								160,961
31222	Work - progress							160,961
3122201	Land and Buildings							160,961

Total Cost Centre 210,961

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 Fund Source</i>		13,907
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1021200000	Dangme East District - Ada Foah Budget and Rating			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					13,907
Objective	000000	Compensation of Employees			13,907
National Strategy	0000000	Compensation of Employees			13,907
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,907
21110	Established Position			13,427	
2111001	Established Post			13,427	
21112	Other Allowances			480	
2111203	Car Maintenance Allowance			480	
Total Cost Centre					13,907

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 Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1021500000	Dangme East District - Ada Foah Disaster Prevention				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				10,000
Output	0001	Organise Clean-up exercises	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Fumigation exercises in disaster areas	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210116 Chemicals & Consumables						10,000
Total Cost Centre						10,000
Total Vote						7,914,246