



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

DANGME WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Dangme West District Assembly
Greater Accra Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

CLTS	Community Led Total Sanitation
DDF	District Development fund
GETFund	Ghana Education Trust Fund
IGF	Internally Generated Fund
IMTs	Intermediate Means of Transport
LI	Legislative Instrument
MMDA	Metropolitan Municipal and District Assemblies
NHIS	National Health Insurance Scheme
STIs	Sexually Transmitted Infections
STME	Science, Technical and Mathematics Education

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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 West 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 West District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

4. The focus of the Dangme West District Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.

District Profile

Vision

5. The vision of the Dangme West District Assembly is to transform the district from an economically-deprived to a viable one where there are prospects for gainful employment.

Mission Statement

6. The Dangme West District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the District in collaboration with all stakeholders.

Location, Size, Boundaries

7. The district is located in the southern part of Ghana with a land size of 1,442 sq. km making it the largest in the Greater Accra Region. It Shares boundaries with North Tongu District to the North East, Yilo and Manya Krobo Districts to the North West, Akwapim North District to the West, Tema Metro to the South West, Dangme East District to the East and the Gulf of Guinea to the South. The District has a 37 Km Coastline and a 17km stretch of the Volta River.

Population

8. The 2010 Provisional Census Report put the population of Dangme West District at 120,649. Out of this, 57,486 representing (47.6%) are males and 63,163 representing (52.4%) are females.

Number of Communities

9. There are 299 communities in the Dangme West District. The major communities includes; Dodowa (District Capital), Prampram, Ningo, Asutsuare, Dawhenya, Afienya, Ayikuma, Kordiabe, Agomeda, Doryumu, Osuwem, etc.

2010-2013 Aligned Ghana Shared Growth and Development Agenda (GSGDA)

10. Summary of Cost of Annual Action Plans (2010-2013)
- | | | |
|---|----------|------------------------|
| • Ensuring & Sustaining Macro-economic Stability | - | GH¢130,900.00 |
| • Enhancing Competitiveness in Ghana's Private Sector | - | GH¢1,702,000.00 |
| • Accelerated Agriculture Modernization & Sustainable Natural Resource Management | - | GH¢883, 000.00 |
| • Oil and Gas Development | - | GH¢0.00 |
| • Infrastructure, Energy and Human Settlements | - | GH¢4,400,610.00 |
| • Human Development, Productivity and Employment | - | GH¢1,574,700.00 |
| • Transparent and Accountable Governance | - | GH¢433,000.00 |
| Total | - | GH¢9,124,210.00 |
11. Overall Plan Cost under GSGDA is Nine Million, One Hundred and Twenty Four Thousand, Two Hundred and Ten Ghana Cedis (GH¢9,124, 210.00).

KEY FOCUS AREAS

Education

12. Provision of Infrastructure and teaching aids.
 - Construction of new and rehabilitation of existing school infrastructure at all levels
 - Provision of Scholarship assistance to needy but brilliant students.
 - Supply of school furniture for Basic Schools
 - Sponsorship for JHS Mock Examinations
 - Sponsorship for Science, Technical and Mathematics Education (STME)
 - Support best teacher awards in the District
 - Support to National Youth Employment Programme (Teaching Model)
 - Construction of teacher's accommodation in deprived Communities of the District.

Administration

13. Construction of Bungalows for Staff of The District Assembly
 - Training of District Assembly Staff and Staff of the Town/Area Councils
 - Construction of Office Accommodation for 7 Town/Area Councils
14. Procurement of protective clothing for Environmental Health Officers and Revenue Collectors

Revenue Generation

- Rehabilitation of existing Markets
- Construction of new Markets
- Moving of all traders to refurbished Markets
- Development of marketing systems to motivate farmers to continue the use of high yielding crops
- Support the grading and marketing of agriculture products (mangoes, pineapples, etc) for increased

- income for Farmers
- Valuation of properties, Street Naming and House Numbering
- Data collection and updating
- Application of modern technology (ICT) for Revenue collection
- General Education of rate payers
- Continuous Capacity building and enforcement of Bye-Laws among others.

Waste Management, Sanitation and Public Health

- Extension of pipe water to deprived Communities
- Drilling of boreholes in deprived Communities
- Construction of Iron and Manganese Removal Plants (Filtration Plant) to affected boreholes in the District
- Promotion of the Community Led Total Sanitation (CLTS) Strategy in the District
- Construction of (privately managed) public Water Closet Toilets
- Construction of drains and culverts in the District
- Sponsorship for training of Water and Sanitation Committees and Development Boards for operation and maintenance of existing facilities
- Support the National Youth Employment Programme (Sanitation Model)

Street Lights in Key Towns/Urban Centres/Rural Electrification

- Procure Low Tension Electricity Poles, distribute and support the connection of deprived Communities to the National Electrification Grid
- Construction/Installation of Metallic Street lights in the major towns
- Maintenance of existing Street Lights

Public Education

- Sensitization of all traders and businesses in the District
- Employment Programme (Teaching Model)
- Training of District Assembly Staff and Staff of the Town /Area Councils
- Identify sponsors for care and support for People Living With HIV and AIDS
- Organize screening and treatment of Sexually Transmitted Infections (STIs) during Festivals in the four Traditional Areas
- Mainstream Gender into the District Development Programmes/Projects
- Support Gender Responsive Skills and Community Development Project

Health Education

- Construction of new/ rehabilitation of CHPS Compounds
- Rehabilitation of sections of the District Hospital
- Extension of pipe water to health facilities
- Support the Ghana-Luxemburg Social Trust for pregnant women
- Support the National Health Insurance Scheme
- Construction accommodation for Health Staff Administration
- Construction of institutional KVIP Latrines
- Sponsorship for National Immunization Day
- Sponsorship for Anti Malaria Campaign
- Construction of office accommodation for the District Health Insurance Scheme
- Support to the National Youth Employment Programme (Health Extension Model)
- National Health Insurance Scheme (NHIS)
- Preventive

Transport

- Feeder Roads Improvement
- Construction and tarring of Town Roads
- Construction of new Drains in Communities
- Rehabilitation of Bridges
- Rural Access Improvement

Agriculture

- Support the establishment of juice processing industries for mangoes and pineapples
- Construct cold stores for the storage of fish and fish products
- Facilitate the acquisition of Intermediate Means of Transport (IMTs)
- Procure 10 Tractors, Reapers and Threshers under the District Agriculture

15. Programme.

- Procure Water pumping machine to enhance all year round farming
- Increase access to agriculture machinery and inputs
- Support diversification by farmers into tree crops, vegetables, small ruminants and poultry
- Support the establishment of about 2,000 hectares of land under the Accra Plains Irrigation

16. Project

- Construct/ Rehabilitate 4 dams/ dugouts in 4 communities
- Ensure equity and transparency in the distribution of irrigated lands to avoid conflicts in the Communities
- Sponsorship for Livestock Vaccination
- Support District Farmer's Celebration
- Support the Young Farmer's League Agriculture Programme
- Support the rearing of small ruminants to guarantee food security

PERFORMANCE FOR 2009-2011

Summary of Revenue (Budget Vrs Actual)

Table 1: 2009-2011 Budget Vrs Actual Revenue

No.	Inputs/ Year	2009		2010		2011 (JAN-JUNE)	
		Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)
1	Rates	101,000.00	75,459.09	100,550.00	28,178.00	120,660.00	6,476.00
2	Lands	6,000.00	-	6,000.00		20,000.00	
2	Fees & Fines	675,340.00	419,807.50	584,350.00	659,202.58	786,160.00	411,927.15
3	Licenses	62,590.00	13,323.20	29,540.00	48,540.70	67,680.00	39,299.50
4	Rent	900	210	920	1,000.00	1,104.00	-
5	Investment Income	51,000.00	2,884.50	4,000.00	9,805.00	6,000.00	6,700.00
6	Miscellaneous	60,000.00	-	2,000.00	2,200.00	2,400.00	10,000.00
	Total	955,830.00	511,684.29	864,283.00	748,926.28	1,004,004.00	474,402.65

Table 2: 2009 -2011 Budget Vrs Actual Revenue (Analysis)

No.	Inputs/ Year	2009		2010		2011 (JAN.-JUNE)	
		Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)
1	Totals	955,830	511,684.29	864,283	748,926.28	1,002,504	474,402.65
2	% Collected		54%		86%		47%
3	% Capital Investment		15%		20%		20%
	Vrs Recurrent Expend.		85%		80%		70%

Table 3: Transfers All Sources (Actual)

No.	Year	Budget	Revenue (GHC)	%
1.	2009	2,630,000.00	1,534,305.99	58.3%
2.	2010	5,253,053.00	4,132,523.72	79.0%
3.	2011 (January-June)	9,551,733.01	2,631,714.2	28.0%
	Total	17,434,786.01	8,298,543.91	

Table 4: 2009 – 2011 Expenditure (Programmes & Projects)

No.	Item/ Year	2009		2010		2011 (JAN.-JUNE)	
		Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)
1	Personnel Emoluments	412,000	762,235	823,500	1,300,115	1,600,000	734,00.00
2	T & T	73,000	71,747	122,300	135,196	141,900	100,560
3	General Expenditure	95,900	135,205	182,650	263,206	215,600	120,719
4	Maintenance/ Repairs	13,500	18,944	13,500	18,944	31,500	12,282
5	Other Recurrent Expenditure	34,200	93,277	81,400	103,121	73,400	62,878
6	Programmes & Projects (Capital Expenditure)	1,720,000	469,255	4,830,290	1,260,845	7,949,660	2,631,714
	Total	2,348,600	1,550,662.35	6,071,140.00	3,081,427.52	10,012,060.00	3,663,153.17 (37%)
			-0.66		-0.51		

2012 OBJECTIVES ALIGNED WITH GHANA SHARED GROWTH AND DEVELOPMENT AGENDA (GSGDA)

Ensuring & Sustaining Macro-Economic Stability

- Enhancing Competitiveness In Ghana's Private Sector
- Accelerated Agriculture Modernization & Sustainable Natural Resource Management
- Oil And Gas Development
- Infrastructure, Energy And Human Settlements
- Human Development, Productivity And Employment
- Transparent And Accountable Governance

2012 BUDGET ESTIMATES

17. The Assembly hopes to raise a total Revenue of GH¢9,589,045 of which GH¢8,507,405 (88.7%) is expected from Grants from such sources as Common Fund, Central Government Salaries, GET Fund, Local Service Delivery and Governance programme (Feeder Roads and Community Water and Sanitation Programme; District Development fund (DDF). Capacity Building and Rural Development, Ministry of Agriculture and Ghana School Feeding Programme. The remaining One Million and Eighty-one Thousand, Six Hundred and Forty Ghana Cedis would come from the Assembly's own traditional sources of revenue. These forms (11.3%) of the total Revenue.

• Taxes on Property	-	GH¢140,960
• Property Income	-	GH¢368,900
• Sales of Goods and Service	-	GH¢563,640
• Fines, Penalties and Forfeits	-	GH¢8,140
• Grants	-	GH¢8,507,405.80
• Total IGF	-	GH¢1,081,640
• Comparison of IGF to DACF	-	65.4%
• Comparison of IGF to Total Revenue	-	11.3%
• Ratio of Grant to Total Revenue	-	88.7%
• EXPENDITURE:		GH¢9,589,045.80
• Compensation of Employees	-	GH¢1,270,810.00 (13.2%)
• Goods and Services	-	GH¢2,164,383.00 (22.6%)
• Assets	-	GH¢6,153,852.00 (64.2%)

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	1,270,810		
0002 2. Improve public expenditure management	0	754,816		
0005 2. Improve public expenditure management	0	2,200		
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	20,632		
0026 1. Improve agricultural productivity	0	24,410		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	167,500		
0030 5. Promote livestock and poultry development for food security and income	0	1,946		
0031 6. Promote fisheries development for food security and income	0	2,648		
0032 7. Improve institutional coordination for agriculture development	0	15,000		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	61,589		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	247,398		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,250,313		
0111 3. Accelerate the provision and improve environmental sanitation	0	72,364		
0116 1. Increase equitable access to and participation in education at all levels	0	3,027,809		
0117 2. Improve quality of teaching and learning	0	4,503		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	107,706		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	485,149		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,589,045	38,838		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	33,414		
Grand Total ¢	9,589,045	9,589,045	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),		Dangme West District - Dodowa					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	6,476.00	120,660.00	140,960.00	0.00	-140,960.00	0.0	140,960.00
11 Taxes on property	6,476.00	120,660.00	140,960.00	0.00	-140,960.00	0.0	140,960.00
Grants	2,186,061.83	5,350,757.00	8,507,404.80	0.00	-8,507,404.80	0.0	8,507,404.80
13 From other general government units	2,186,061.83	5,350,757.00	8,507,404.80	0.00	-8,507,404.80	0.0	8,507,404.80
Other revenue	460,081.35	875,944.00	940,680.00	0.00	-940,680.00	0.0	940,680.00
14 Property income [GFS]	162,379.20	357,804.00	368,900.00	0.00	-368,900.00	0.0	368,900.00
14 Sales of goods and services	294,528.15	510,000.00	563,640.00	0.00	-563,640.00	0.0	563,640.00
14 Fines, penalties, and forfeits	3,174.00	8,140.00	8,140.00	0.00	-8,140.00	0.0	8,140.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	2,652,619.18	6,347,361.00	9,589,044.80	0.00	-9,589,044.80	0.0	9,589,044.80

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Dangme West District - Dodowa

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	140,960.00	140,960.00	140,960.00	422,880.00
11 Taxes on property	0.00	140,960.00	140,960.00	140,960.00	422,880.00
Grants	0.00	8,507,404.80	8,507,404.80	8,507,404.80	25,522,214.40
13 From other general government units	0.00	8,507,404.80	8,507,404.80	8,507,404.80	25,522,214.40
Other revenue	0.00	940,680.00	940,680.00	940,680.00	2,822,040.00
14 Property income [GFS]	0.00	368,900.00	368,900.00	368,900.00	1,106,700.00
14 Sales of goods and services	0.00	563,640.00	563,640.00	563,640.00	1,690,920.00
14 Fines, penalties, and forfeits	0.00	8,140.00	8,140.00	8,140.00	24,420.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	9,589,044.80	9,589,044.80	9,589,044.80	28,767,134.40

**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>
103 01 01 000 21	9,589,044.80	9,589,044.80	0.00	-6,347,361.00
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 10% by December, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	140,960.00	140,960.00	0.00	-120,660.00
1131001 Basic Rates	720.00	720.00	0.00	-660.00
1131002 Property Rates	140,240.00	140,240.00	0.00	-120,000.00
From other general government units	8,507,404.80	8,507,404.80	0.00	-5,350,757.00
1331001 Central Government - GOG Paid Salaries	1,270,810.00	1,270,810.00	0.00	-600,000.00
1331002 DACF - Assembly	2,546,538.00	2,546,538.00	0.00	-1,966,988.00
1331003 DACF - MP	200,000.00	200,000.00	0.00	-100,000.00
1331008 Other Donors Support Transfers	4,490,056.80	4,490,056.80	0.00	-2,683,769.00
Property income [GFS]	368,900.00	368,900.00	0.00	-357,804.00
1412002 Concessions	500.00	500.00	0.00	-5,000.00
1412003 Stool Land Revenue	10,000.00	10,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	350,000.00	350,000.00	0.00	-329,000.00
1415008 Investment Income	7,200.00	7,200.00	0.00	-2,700.00
1415013 Junior Staff Quarters	1,200.00	1,200.00	0.00	-1,104.00
Sales of goods and services	563,640.00	563,640.00	0.00	-510,000.00
1422003 Hawkers License	3,168.00	3,168.00	0.00	-2,640.00
1422005 Chop Bar Restaurants	1,440.00	1,440.00	0.00	-1,200.00
1422006 Corn / Rice / Flour Miller	1,440.00	1,440.00	0.00	-1,200.00
1422009 Bakers License	360.00	360.00	0.00	-300.00
1422011 Artisan / Self Employed	6,000.00	6,000.00	0.00	-5,000.00
1422013 Sand and Stone Conts. License	450,000.00	450,000.00	0.00	-400,000.00
1422015 Fuel Dealers	2,880.00	2,880.00	0.00	-2,400.00
1422017 Hotel / Night Club	4,500.00	4,500.00	0.00	-1,200.00
1422018 Pharmacist Chemical Sell	1,440.00	1,440.00	0.00	-1,200.00
1422020 Taxicab / Commercial Vehicles	3,000.00	3,000.00	0.00	-2,500.00
1422024 Private Education Int.	1,440.00	1,440.00	0.00	-1,200.00
1422026 Maternity Home /Clinics	1,440.00	1,440.00	0.00	-1,200.00
1422031 Wheel Trucks	360.00	360.00	0.00	-300.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	1,200.00	0.00	-1,000.00
1422040 Bill Boards	6,000.00	6,000.00	0.00	-5,000.00
1422044 Financial Institutions	2,400.00	2,400.00	0.00	-2,000.00
1422051 Millers	1,008.00	1,008.00	0.00	-840.00
1422056 Salt / Maize Sellers	5,000.00	5,000.00	0.00	-36,000.00
1422067 Beers Bars	2,160.00	2,160.00	0.00	-1,800.00
1422071 Business Providers	60,000.00	60,000.00	0.00	-35,000.00
1423001 Markets	2,000.00	2,000.00	0.00	-1,560.00
1423005 Registration of Contractors	1,440.00	1,440.00	0.00	-1,200.00

**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
1423006 Burial Fees	2,000.00	2,000.00	0.00	-1,800.00
1423008 Entertainment Fees	100.00	100.00	0.00	-240.00
1423011 Marriage / Divorce Registration	864.00	864.00	0.00	-720.00
1423017 Conservancy	2,000.00	2,000.00	0.00	-2,500.00
Fines, penalties, and forfeits	8,140.00	8,140.00	0.00	-8,140.00
1430001 Court Fines	500.00	500.00	0.00	-3,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	1,000.00	0.00	-800.00
1430006 Slaughter Fines	640.00	640.00	0.00	-1,140.00
1430007 Lorry Park Fines	6,000.00	6,000.00	0.00	-3,200.00
Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	0.00	0.00	0.00
Grand Total	9,589,044.80	9,589,044.80	0.00	-6,347,361.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014

	Total	9,589,044.80			
Central Administration. Administration (Assembly Office).					
	0.00	0.00	1	1	1
Unspecified Receipts	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic rates	720.00	720.00	1	1	1
1131002 Property Rates	140,240.00	140,240.00	1	1	1
From other general government units					
1331001 Central Government / Salaries	1,270,810.00	1,270,810.00	1	1	1
1331002 Common Fund 2010	895,137.00	895,137.00	1	1	1
1331002 Common Fund 2011	1,651,401.00	1,651,401.00	1	1	1
1331003 MP's Common Fund	200,000.00	200,000.00	1	1	1
1331008 Local Service Governance Delivery Program (CWSA)	264,322.80	264,322.80	1	1	1
1331008 Getfund 2012	1,320,000.00	1,320,000.00	1	1	1
1331008 Capacity Building (FOAT District Development Facilities	39,039.00	39,039.00	1	1	1
1331008 CBRDP Projects	60,000.00	60,000.00	1	1	1
1331008 Foat District Development Facilities -2012	488,733.00	488,733.00	1	1	1
1331008 GSFP(School Feeding)	150,000.00	150,000.00	1	1	1
1331008 Establishment of Human Resource Unit	15,000.00	15,000.00	1	1	1
1331008 FOAT (2008, 2009 & 2010)	1,543,353.00	1,543,353.00	1	1	1
1331008 DADU (Ceiling)	38,600.00	38,600.00	1	1	1
1331008 Road Network	500,000.00	500,000.00	1	1	1
1331008 Feeder Roads	71,009.00	71,009.00	1	1	1
Property income [GFS]					
1412003 Stool Lands (Royalties)	10,000.00	10,000.00	1	1	1
1412007 Building Permits	350,000.00	350,000.00	1	1	1
1412002 Revenue from Concession (Burrow Pit)	500.00	500.00	1	1	1
1415013 Junior Staff Quarters	1,200.00	1,200.00	1	1	1
1415008 Sales of Equipment	0.00	0.00	1	1	1
1415008 Global Positioning System Service	7,200.00	7,200.00	1	1	1
Sales of goods and services					
1423001 Market Stores / Stalls / Kiosks	2,000.00	2,000.00	1	1	1
1423005 Daily Tolls	1,440.00	1,440.00	1	1	1
1423008 Enternment Fees	100.00	100.00	1	1	1
1423011 Marriage / Divorce	864.00	864.00	1	1	1
1422013 Stones / Gravels & Sand	450,000.00	450,000.00	1	1	1
1423006 Burial Grounds	2,000.00	2,000.00	1	1	1
1423017 Use of Public Toilet	2,000.00	2,000.00	1	1	1
1422056 Salt	5,000.00	5,000.00	1	1	1
1422026 Clinics /Hospital / Maternity	1,440.00	1,440.00	1	1	1
1422024 Daycare Center / Private Education	1,440.00	1,440.00	1	1	1
1422011 Self-Employed Artisans	6,000.00	6,000.00	1	1	1
1422005 Restaurants	1,440.00	1,440.00	1	1	1
1422017 Hotels	4,500.00	4,500.00	1	1	1
1422006 Chop Bars / Food Sellers	1,440.00	1,440.00	1	1	1
1422051 Mills - Corn / Flour / Vegetable	1,008.00	1,008.00	1	1	1
1422067 Beer Wines & Spirit	2,160.00	2,160.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422032 Apeteshie Stores	1,200.00	1,200.00	1	1	1
1422020 Motor Vehicle Stickers	3,000.00	3,000.00	1	1	1
1422003 Petty Traders / Hawkers	3,168.00	3,168.00	1	1	1
1422040 Advertising	6,000.00	6,000.00	1	1	1
1422015 Filling /Service Stations	2,880.00	2,880.00	1	1	1
1422031 Tractors / Articulated Trucks	360.00	360.00	1	1	1
1422071 Registration of Business	60,000.00	60,000.00	1	1	1
1422044 Financial Institution	2,400.00	2,400.00	1	1	1
1422018 Pharmacy	1,440.00	1,440.00	1	1	1
1422009 Bakers	360.00	360.00	1	1	1
Fines, penalties, and forfeits					
1430006 slaughter House	640.00	640.00	1	1	1
1430007 Lorry Parks Fees	6,000.00	6,000.00	1	1	1
1430001 Court Fines	500.00	500.00	1	1	1
1430005 Oyster Shell / Lime	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Other Rent	0.00	0.00	1	1	1
Grand Total		9,589,044.80			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dangme West District - Dodowa		3,716,460	3,203,072	1,081,640	1,208,000	379,873	9,589,045
01 Central Administration		2,430,944	1,255,024	1,081,640	0	374,323	5,141,931
01 Administration (Assembly Office)		2,430,944	1,255,024	1,081,640	0	374,323	5,141,931
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		757,809	1,470,000	0	800,000	0	3,027,809
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		757,809	1,470,000	0	800,000	0	3,027,809
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		91,649	0	0	408,000	0	499,649
01 Office of District Medical Officer of Health		91,649	0	0	408,000	0	499,649
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		107,877	0	0	0	0	107,877
00		107,877	0	0	0	0	107,877
06 Agriculture		162,500	285,197	0	0	5,550	453,247
00		162,500	285,197	0	0	5,550	453,247
07 Physical Planning		28,915	119,481	0	0	0	148,396
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		28,915	119,481	0	0	0	148,396
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		33,414	0	0	0	0	33,414
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		33,414	0	0	0	0	33,414
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		41,763	73,370	0	0	0	115,133
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		41,763	73,370	0	0	0	115,133
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		61,589	0	0	0	0	61,589
00		61,589	0	0	0	0	61,589
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	2,432,063	2,441,007	2,451,091	1,491,659	8,815,820
0	Compensation of Employees	0	918,369	927,553	927,553	0	2,773,474
000	Compensation of Employees	0	918,369	927,553	927,553	0	2,773,474
0000	Compensation of Employees	0	918,369	927,553	927,553	0	2,773,474
	Compensation of employees [GFS]	0	918,369	927,553	927,553	0	2,773,474
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	43,454	43,454	38,839	6,959	132,705
301	1. Accelerated Modernization of Agriculture	0	43,454	43,454	38,839	6,959	132,705
0026	1. Improve agricultural productivity	0	18,860	18,860	19,049	6,959	63,728
	Use of goods and services	0	18,860	18,860	19,049	6,959	63,728
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,000	5,000	0	0	10,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	5,000	5,000	0	0	10,000
0030	5. Promote livestock and poultry development for food security and income	0	1,946	1,946	1,965	0	5,857
	Use of goods and services	0	1,946	1,946	1,965	0	5,857
0031	6. Promote fisheries development for food security and income	0	2,648	2,648	2,674	0	7,970
	Use of goods and services	0	2,648	2,648	2,674	0	7,970
0032	7. Improve institutional coordination for agriculture development	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,470,240	1,470,000	1,484,700	1,484,700	5,909,640
601	1. Education	0	1,470,000	1,470,000	1,484,700	1,484,700	5,909,400
0116	1. Increase equitable access to and participation in education at all levels	0	1,470,000	1,470,000	1,484,700	1,484,700	5,909,400
	Use of goods and services	0	1,320,000	1,320,000	1,333,200	1,333,200	5,306,400
	Other expense	0	150,000	150,000	151,500	151,500	603,000
602	2.Human Resource Development	0	240	0	0	0	240
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	240	0	0	0	240
	Use of goods and services	0	240	0	0	0	240
Financing:IGF-Retained Sources		0	1,081,640	355,965	355,965	0	1,793,571

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>
0	Compensation of Employees	0	352,441	355,965	355,965	0	1,064,372
000	Compensation of Employees	0	352,441	355,965	355,965	0	1,064,372
0000	Compensation of Employees	0	352,441	355,965	355,965	0	1,064,372
	Compensation of employees [GFS]	0	352,441	355,965	355,965	0	1,064,372
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	637,129	0	0	0	637,129
101	1. Monetary Policy and Financial Management	0	637,129	0	0	0	637,129
0002	2. Deepen the capital markets	0	637,129	0	0	0	637,129
	Use of goods and services	0	513,529	0	0	0	513,529
	Social benefits [GFS]	0	13,200	0	0	0	13,200
	Other expense	0	110,400	0	0	0	110,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	92,070	0	0	0	92,070
309	8. Community Participation in natural resource management	0	92,070	0	0	0	92,070
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	92,070	0	0	0	92,070
	Use of goods and services	0	92,070	0	0	0	92,070
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		0	3,716,460	3,390,291	3,423,628	2,845,387	13,375,766
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	48,878	4,127	4,168	1,946	59,120
101	1. Monetary Policy and Financial Management	0	46,678	1,927	1,946	1,946	52,498
0002	2. Deepen the capital markets	0	46,678	1,927	1,946	1,946	52,498
	Use of goods and services	0	46,678	1,927	1,946	1,946	52,498
102	2. Fiscal Policy Management	0	2,200	2,200	2,222	0	6,622
0005	2. Improve public expenditure management	0	2,200	2,200	2,222	0	6,622
	Use of goods and services	0	2,200	2,200	2,222	0	6,622

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>
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,632	0	0	0	20,632
201	1. Private Sector Development	0	20,632	0	0	0	20,632
0016	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	20,632	0	0	0	20,632
	Use of goods and services	0	11,052	0	0	0	11,052
	Other expense	0	9,580	0	0	0	9,580
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	379,417	238,589	240,975	17,675	876,656
301	1. Accelerated Modernization of Agriculture	0	162,500	162,500	164,125	3,030	492,155
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	162,500	162,500	164,125	3,030	492,155
	Use of goods and services	0	134,500	134,500	135,845	3,030	407,875
	Other expense	0	23,000	23,000	23,230	0	69,230
	Non Financial Assets	0	5,000	5,000	5,050	0	15,050
309	8. Community Participation in natural resource management	0	216,917	76,089	76,850	14,645	384,501
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	61,589	61,589	62,205	0	185,383
	Use of goods and services	0	36,589	36,589	36,955	0	110,133
	Non Financial Assets	0	25,000	25,000	25,250	0	75,250
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	155,328	14,500	14,645	14,645	199,118
	Use of goods and services	0	140,328	14,500	14,645	14,645	184,118
	Other expense	0	15,000	0	0	0	15,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,248,354	2,236,724	2,258,728	2,111,212	8,855,018
506	6. Human Settlements Development	0	2,175,990	2,167,390	2,189,064	2,088,433	8,620,876
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,175,990	2,167,390	2,189,064	2,088,433	8,620,876
	Use of goods and services	0	48,110	41,010	41,420	11,489	142,029
	Other expense	0	1,500	0	0	0	1,500
	Non Financial Assets	0	2,126,380	2,126,380	2,147,644	2,076,944	8,477,348
511	11. Water and Environmental Sanitation and hygiene	0	72,364	69,334	69,664	22,780	234,141
0111	3. Accelerate the provision and improve environmental sanitation	0	72,364	69,334	69,664	22,780	234,141
	Use of goods and services	0	72,364	69,334	69,664	22,780	234,141

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	946,927	892,789	901,717	714,554	3,455,987
601	1. Education	0	762,312	762,312	769,935	668,935	2,963,494
0116	1. Increase equitable access to and participation in education at all levels	0	757,809	757,809	765,387	664,387	2,945,392
	Use of goods and services	0	110,000	110,000	111,100	10,100	341,200
	Other expense	0	41,000	41,000	41,410	41,410	164,820
	Non Financial Assets	0	606,809	606,809	612,877	612,877	2,439,372
0117	2. Improve quality of teaching and learning	0	4,503	4,503	4,548	4,548	18,102
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	503	503	508	508	2,022
602	2. Human Resource Development	0	107,466	53,328	53,861	35,519	250,174
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	107,466	53,328	53,861	35,519	250,174
	Use of goods and services	0	64,206	22,488	22,713	11,026	120,433
	Other expense	0	12,420	0	0	0	12,420
	Non Financial Assets	0	30,840	30,840	31,148	24,493	117,321
603	3. Health	0	77,149	77,149	77,920	10,100	242,318
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	77,149	77,149	77,920	10,100	242,318
	Use of goods and services	0	37,149	37,149	37,520	0	111,818
	Non Financial Assets	0	40,000	40,000	40,400	10,100	130,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	72,252	18,062	18,041	0	108,355
702	2. Local Governance and Decentralization	0	38,838	200	0	0	39,038
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	38,838	200	0	0	39,038
	Use of goods and services	0	36,338	200	0	0	36,538
	Other expense	0	2,500	0	0	0	2,500
704	4. Public Policy Management	0	33,414	17,862	18,041	0	69,317
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	33,414	17,862	18,041	0	69,317
	Use of goods and services	0	32,414	16,862	17,031	0	66,307
	Other expense	0	1,000	1,000	1,010	0	3,010
Financing: PAID SALARIES Sources		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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (MP) Sources		0	200,000	200,000	202,000	202,000	804,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	202,000	202,000	804,000
506	6. Human Settlements Development	0	200,000	200,000	202,000	202,000	804,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Financing:ROAD SOURCES Sources		0	571,009	571,009	576,719	71,719	1,790,456
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	71,009	71,009	71,719	71,719	285,456
101	1. Monetary Policy and Financial Management	0	71,009	71,009	71,719	71,719	285,456
0002	2. Deepen the capital markets	0	71,009	71,009	71,719	71,719	285,456
	Non Financial Assets	0	71,009	71,009	71,719	71,719	285,456
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	500,000	500,000	505,000	0	1,505,000
506	6. Human Settlements Development	0	500,000	500,000	505,000	0	1,505,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	500,000	500,000	505,000	0	1,505,000
	Non Financial Assets	0	500,000	500,000	505,000	0	1,505,000
Financing:IFAD Sources		0	5,550	5,550	5,606	2,475	19,180
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,550	5,550	5,606	2,475	19,180
301	1. Accelerated Modernization of Agriculture	0	5,550	5,550	5,606	2,475	19,180
0026	1. Improve agricultural productivity	0	5,550	5,550	5,606	2,475	19,180
	Use of goods and services	0	5,550	5,550	5,606	2,475	19,180
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:DDF Sources		0	1,208,000	1,208,000	1,220,080	863,550	4,499,630

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	1,208,000	1,208,000	1,220,080	863,550	4,499,630
601	1. Education	0	800,000	800,000	808,000	808,000	3,216,000
0116	1. Increase equitable access to and participation in education at all levels	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
603	3. Health	0	408,000	408,000	412,080	55,550	1,283,630
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	408,000	408,000	412,080	55,550	1,283,630
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	353,000	353,000	356,530	0	1,062,530
Financing:External Sources		0	374,323	374,323	378,066	378,066	1,504,778
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	374,323	374,323	378,066	378,066	1,504,778
506	6. Human Settlements Development	0	374,323	374,323	378,066	378,066	1,504,778
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	374,323	374,323	378,066	378,066	1,504,778
	Non Financial Assets	0	374,323	374,323	378,066	378,066	1,504,778
Grand Total		0	9,589,045	8,546,145	8,613,156	5,854,856	32,603,201

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 West District - Dodowa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,270,810.0	1,283,518.1	1,283,518.1	3,837,846.2
Sub total		0.0	1,270,810.0	1,283,518.1	1,283,518.1	3,837,846.2
0002 2. Improve public expenditure management						
22 Use of goods and services		0.0	560,207.0	1,927.0	1,946.3	564,080.3
27 Social benefits [GFS]		0.0	13,200.0	0.0	0.0	13,200.0
28 Other expense		0.0	110,400.0	0.0	0.0	110,400.0
31 Non Financial Assets		0.0	71,009.0	71,009.0	71,719.1	213,737.1
Sub total		0.0	754,816.0	72,936.0	73,665.4	901,417.4
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	2,200.0	2,200.0	2,222.0	6,622.0
Sub total		0.0	2,200.0	2,200.0	2,222.0	6,622.0
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
22 Use of goods and services		0.0	11,052.0	0.0	0.0	11,052.0
28 Other expense		0.0	9,580.0	0.0	0.0	9,580.0
Sub total		0.0	20,632.0	0.0	0.0	20,632.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,410.0	24,410.0	24,654.1	73,474.1
Sub total		0.0	24,410.0	24,410.0	24,654.1	73,474.1
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	134,500.0	134,500.0	135,845.0	404,845.0
28 Other expense		0.0	23,000.0	23,000.0	23,230.0	69,230.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	5,050.0	25,050.0
Sub total		0.0	167,500.0	167,500.0	164,125.0	499,125.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,946.0	1,946.0	1,965.5	5,857.5
Sub total		0.0	1,946.0	1,946.0	1,965.5	5,857.5
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	2,648.0	2,648.0	2,674.5	7,970.5
Sub total		0.0	2,648.0	2,648.0	2,674.5	7,970.5
0032 7. Improve institutional coordination for agriculture development						
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	36,589.0	36,589.0	36,954.9	110,132.9
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	61,589.0	61,589.0	62,204.9	185,382.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	232,398.0	14,500.0	14,645.0	261,543.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	247,398.0	14,500.0	14,645.0	276,543.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	48,110.0	41,010.0	41,420.1	130,540.1
28 Other expense		0.0	1,500.0	0.0	0.0	1,500.0
31 Non Financial Assets		0.0	3,200,702.8	3,200,702.8	3,232,709.8	9,634,115.4
Sub total		0.0	3,250,312.8	3,241,712.8	3,274,129.9	9,766,155.5
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	72,364.0	69,334.0	69,663.7	210,879.3
Sub total		0.0	72,364.0	69,334.0	69,663.7	210,879.3
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,430,000.0	1,430,000.0	1,444,300.0	4,304,300.0
28 Other expense		0.0	191,000.0	191,000.0	192,910.0	574,910.0
31 Non Financial Assets		0.0	1,406,809.0	1,406,809.0	1,420,877.1	4,234,495.1
Sub total		0.0	3,027,809.0	3,027,809.0	3,058,087.1	9,113,705.1
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	503.0	503.0	508.0	1,514.0
Sub total		0.0	4,503.0	4,503.0	4,548.0	13,554.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	64,446.0	22,488.0	22,712.9	109,646.9
28 Other expense		0.0	12,420.0	0.0	0.0	12,420.0
31 Non Financial Assets		0.0	30,840.0	30,840.0	31,148.4	92,828.4
Sub total		0.0	107,706.0	53,328.0	53,861.3	214,895.3
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	92,149.0	92,149.0	93,070.5	277,368.5
31 Non Financial Assets		0.0	393,000.0	393,000.0	396,930.0	1,182,930.0
Sub total		0.0	485,149.0	485,149.0	490,000.5	1,460,298.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	36,338.0	200.0	0.0	36,478.0
28 Other expense		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	38,838.0	200.0	0.0	38,978.0
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	32,414.0	16,862.0	17,030.6	66,306.6
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	33,414.0	17,862.0	18,040.6	69,316.6
Total		0.0	9,589,044.8	8,546,144.9	8,613,155.6	26,747,802.9

**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 West District - Dodowa	918,369	2,375,622	2,854,532	6,148,523	352,441	729,199	0	1,081,640	571,009	0	0	0	0	60,550	1,527,323	1,587,873	9,018,036
Central Administration	483,775	314,804	2,116,380	2,914,959	352,441	729,199	0	1,081,640	571,009	0	0	0	0	0	374,323	374,323	4,570,922
Administration (Assembly Office)	483,775	314,804	2,116,380	2,914,959	352,441	729,199	0	1,081,640	571,009	0	0	0	0	0	374,323	374,323	4,570,922
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	1,621,000	606,809	2,227,809	0	0	0	0	0	0	0	0	0	0	800,000	800,000	3,027,809
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,621,000	606,809	2,227,809	0	0	0	0	0	0	0	0	0	0	800,000	800,000	3,027,809
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	51,649	40,000	91,649	0	0	0	0	0	0	0	0	0	55,000	353,000	408,000	499,649
Office of District Medical Officer of Health	0	51,649	40,000	91,649	0	0	0	0	0	0	0	0	0	55,000	353,000	408,000	499,649
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	83,627	24,250	107,877	0	0	0	0	0	0	0	0	0	0	0	0	107,877
	0	83,627	24,250	107,877	0	0	0	0	0	0	0	0	0	0	0	0	107,877
Agriculture	241,743	180,954	25,000	447,697	0	0	0	0	0	0	0	0	0	5,550	0	5,550	453,247
	241,743	180,954	25,000	447,697	0	0	0	0	0	0	0	0	0	5,550	0	5,550	453,247
Physical Planning	119,481	22,325	6,590	148,396	0	0	0	0	0	0	0	0	0	0	0	0	148,396
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	119,481	22,325	6,590	148,396	0	0	0	0	0	0	0	0	0	0	0	0	148,396
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	33,414	0	33,414	0	0	0	0	0	0	0	0	0	0	0	0	33,414
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	33,414	0	33,414	0	0	0	0	0	0	0	0	0	0	0	0	33,414
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	73,370	31,260	10,503	115,133	0	0	0	0	0	0	0	0	0	0	0	0	115,133
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	73,370	31,260	10,503	115,133	0	0	0	0	0	0	0	0	0	0	0	0	115,133
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF /	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG		Cocoa / Others	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	36,589	25,000	61,589	0	0	0	0	0	0	0	0	0	0	0	0	61,589
	0	36,589	25,000	61,589	0	0	0	0	0	0	0	0	0	0	0	0	61,589
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>			484,015		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Dangme West District - Dodowa Central Administration Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS]						483,775		
Objective	000000	Compensation of Employees				483,775		
National Strategy	0000000	Compensation of Employees				483,775		
Output	0000		Yr.1	Yr.2	Yr.3	483,775		
			0	0	0			
Activity	000000		0.0	0.0	0.0	483,775		
Wages and Salaries						483,775		
21110 Established Position						483,775		
2111001 Established Post						483,775		

Use of goods and services						240		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				240		
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				240		
Output	0014	New Office Furnished by April, 2012	Yr.1	Yr.2	Yr.3	240		
Activity	0001	Procure Office EquipmentAnd Furniture By April 2012	1.0	1.0	1.0	240		
Use of goods and services						240		
22101 Materials - Office Supplies						240		
2210102 Office Facilities, Supplies & Accessories						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>				1,081,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101000	Dangme West District - Dodowa Central Administration Administration (Assembly Office)					
Location Code	0309100	Dangme West - Dodowa					

Compensation of employees [GFS]							352,441
Objective	000000	Compensation of Employees					352,441
National Strategy	0000000	Compensation of Employees					352,441
Output	0000		Yr.1	Yr.2	Yr.3		352,441
			0	0	0		
Activity	000000		0.0	0.0	0.0		352,441

Wages and Salaries							352,441
21110	Established Position						352,441
2111001	Established Post						352,441

Use of goods and services							605,599
Objective	010102	2. Improve public expenditure management					513,529
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					513,529
Output	0001	Estimates on Administrative Support Provided by December, 2012	Yr.1	Yr.2	Yr.3		513,529
Activity	0001	Provide Administrative Support by December, 2012	1.0	1.0	1.0		513,529

Use of goods and services							513,529
22101	Materials - Office Supplies						102,568
2210101	Printed Material & Stationery						16,000
2210102	Office Facilities, Supplies & Accessories						30,000
2210103	Refreshment Items						50,000
2210104	Medical Supplies						1,000
2210111	Other Office Materials and Consumables						5,568
22102	Utilities						31,200
2210201	Electricity charges						12,000
2210202	Water						4,000
2210203	Telecommunications						3,500
2210204	Postal Charges						700
2210206	Armed Guard and Security						4,000
2210207	Fire Fighting Accessories						7,000
22103	General Cleaning						8,000
2210301	Cleaning Materials						8,000
22104	Rentals						10,500
2210402	Residential Accommodations						500
2210404	Hotel Accommodations						10,000
22105	Travel - Transport						232,500
2210502	Maintenance & Repairs - Official Vehicles						40,000
2210505	Running Cost - Official Vehicles						140,000
2210509	Other Travel & Transportation						1,500
2210510	Night allowances						8,000
2210511	Local travel cost						40,000
2210512	Mileage Allowance						3,000
22106	Repairs - Maintenance						44,261
2210601	Roads, Driveways & Grounds						4,261
2210602	Repairs of Residential Buildings						6,000
2210603	Repairs of Office Buildings						6,000
2210604	Maintenance of Furniture & Fixtures						16,000

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

2012

	2210605	Maintenance of Machinery & Plant							6,000	
	2210607	Minor Repairs of Schools/Colleges							6,000	
	22107	Training - Seminars - Conferences							12,000	
	2210711	Public Education & Sensitization							12,000	
	22109	Special Services							52,000	
	2210901	Service of the State Protocol							20,000	
	2210902	Official Celebrations							20,000	
	2210904	Assembly Members Special Allow							12,000	
	22111	Other Charges - Fees							20,500	
	2211101	Bank Charges							20,000	
	2211103	Audit Fees							500	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								92,070
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								92,070
Output	0001	Meeting Of Various Committees & Sub-committees Organised by December, 2012			Yr.1	Yr.2	Yr.3			63,720
Activity	0001	Organise 4 Ordinary Meeting Of the General Assembly Annually			1.0	1.0	1.0			12,880
		Use of goods and services							12,880	
	22101	Materials - Office Supplies							2,800	
	2210103	Refreshment Items							2,800	
	22105	Travel - Transport							3,360	
	2210511	Local travel cost							3,360	
	22109	Special Services							6,720	
	2210905	Assembly Members Sitings All							6,720	
Activity	0002	Organise 12 Executive committee Meetings annually			1.0	1.0	1.0			20,040
		Use of goods and services							20,040	
	22101	Materials - Office Supplies							2,940	
	2210103	Refreshment Items							2,940	
	22105	Travel - Transport							4,500	
	2210511	Local travel cost							4,500	
	22109	Special Services							12,600	
	2210905	Assembly Members Sitings All							12,600	
Activity	0003	Organise 8 Meetings for each of the Respective Sub - Committes Annually			1.0	1.0	1.0			30,800
		Use of goods and services							30,800	
	22101	Materials - Office Supplies							5,600	
	2210103	Refreshment Items							5,600	
	22105	Travel - Transport							8,400	
	2210511	Local travel cost							8,400	
	22109	Special Services							16,800	
	2210905	Assembly Members Sitings All							16,800	
Output	0002	Meeting Of Various Committees & Sub-committees by December, 2012			Yr.1	Yr.2	Yr.3			28,350
Activity	0001	Organise 30 Core Heads Meetings Annually			1.0	1.0	1.0			28,350
		Use of goods and services							28,350	
	22101	Materials - Office Supplies							7,350	
	2210103	Refreshment Items							7,350	
	22109	Special Services							21,000	
	2210906	Unit Committee/T. C. M. Allow							21,000	
Social benefits [GFS]									13,200	
Objective	010102	2. Improve public expenditure management								13,200
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises								13,200

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

Output	0001	Estimates on Administrative Support Provided by December, 2012	Yr.1	Yr.2	Yr.3	13,200
Activity	0001	Provide Administrative Support by December, 2012	1.0	1.0	1.0	13,200
Employer social benefits						13,200
	27311	Employer Social Benefits - Cash				13,200
	2731102	Staff Welfare Expenses				12,000
	2731103	Refund of Medical Expenses				1,200
Other expense						110,400
Objective	010102	2. Improve public expenditure management				110,400
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				110,400
Output	0001	Estimates on Administrative Support Provided by December, 2012	Yr.1	Yr.2	Yr.3	110,400
Activity	0001	Provide Administrative Support by December, 2012	1.0	1.0	1.0	110,400
Miscellaneous other expense						110,400
	28210	General Expenses				110,400
	2821001	Insurance and compensation				4,000
	2821002	Professional fees				2,000
	2821006	Other Charges				82,400
	2821007	Court Expenses				6,000
	2821009	Donations				16,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			2,430,944		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Dangme West District - Dodowa Central Administration Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								273,564
Objective	010102	2. Improve public expenditure management						46,678
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						44,751
Output	0001	Estimates on Administrative Support Provided by December, 2012			Yr.1	Yr.2	Yr.3	44,751
Activity	0001	Provide Administrative Support by December, 2012			1.0	1.0	1.0	44,751
Use of goods and services								44,751
22101 Materials - Office Supplies								44,751
2210101 Printed Material & Stationery								44,751
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						1,927
Output	0003	Social Welfare and Community Development			Yr.1	Yr.2	Yr.3	1,927
Activity	0003	Programmes and activities			1.0	1.0	1.0	1,927
Use of goods and services								1,927
22107 Training - Seminars - Conferences								1,927
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,927
Objective	010202	2. Improve public expenditure management						2,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						2,200
Output	0001	Purchase of Desktop Computer and its accessories by February 2012			Yr.1	Yr.2	Yr.3	2,200
Activity	0001	Purchase of Desktop Computer and its accessories by February 2012			1	1	1	2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								2,200
2210102 Office Facilities, Supplies & Accessories								2,200
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						11,052
National Strategy	2010403	4.3 Pursue diversity and equity						11,052
Output	0002	News Letters on the on-going Activities Produced Yearly			Yr.1	Yr.2	Yr.3	2,700
Activity	0001	Produce Newsletters on the On-going Activities in the District By September 2012			1.0	1.0	1.0	2,700
Use of goods and services								2,700
22101 Materials - Office Supplies								2,700
2210103 Refreshment Items								2,700
Output	0004	Public Education on Government Policies and Documentary on Projects in the District Showcased By August 2012			Yr.1	Yr.2	Yr.3	8,352
Activity	0001	Organise Public Education on Government Policies by August, 2012			1.0	1.0	1.0	8,352
Use of goods and services								8,352
22105 Travel - Transport								2,352
2210505 Running Cost - Official Vehicles								2,352
22107 Training - Seminars - Conferences								6,000

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

2012

2210711 Public Education & Sensitization							6,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					125,828	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					125,828	
Output	0003	Communal Labour within the District Undertaken by Assembly Members By Dec 2012			Yr.1	Yr.2	Yr.3	5,000
Activity	0001	Undertake Communal labour within the District By Assembly Members By Dec 2012			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22102 Utilities							5,000	
2210205 Sanitation Charges							5,000	
Output	0006	Assistance to NHIS Publicity Undertaken By December, 2012			Yr.1	Yr.2	Yr.3	5,000
Activity	0001	Provide Assistance to NHIS Publicity by 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	
Output	0008	Consultancy Services Undertaken by December, 2012			Yr.1	Yr.2	Yr.3	10,000
Activity	0001	Undertake Consultancy Services by December, 2012			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
22108 Consulting Services							10,000	
2210801 Local Consultants Fees							10,000	
Output	0010	Contingency Programmes / Projects by December, 2012			Yr.1	Yr.2	Yr.3	100,828
Activity	0001	Execute Contingency Programmes / Projects by December, 2012			1.0	1.0	1.0	100,828
Use of goods and services							100,828	
22112 Emergency Services							100,828	
2211203 Emergency Works							100,828	
Output	0011	Sports and Culture Programmes / Projects Executed by December, 2012			Yr.1	Yr.2	Yr.3	5,000
Activity	0001	Execute Sports and Culture Programmes / Projects Executed By Dec 2012			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22101 Materials - Office Supplies							5,000	
2210118 Sports, Recreational & Cultural Materials							5,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					7,100	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					7,100	
Output	0001	Site Meetings with DWST Officials organised by December, 2012			Yr.1	Yr.2	Yr.3	1,500
Activity	0001	Organise Meetings with DWST Officials monthly			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
22107 Training - Seminars - Conferences							1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500	
Output	0002	Development Projects Monitored Monthly			Yr.1	Yr.2	Yr.3	2,000
Activity	0001	Monitor project sites periodically			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
22101 Materials - Office Supplies							500	
2210103 Refreshment Items							500	
22105 Travel - Transport							1,500	

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

	2210511	Local travel cost					1,500
Output	0003	District MTDP Prepared by March, 2012					3,600
Activity	0001	Review 2012 Annual Plan (AAP) by November, 2011	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22101	Materials - Office Supplies					1,400
	2210101	Printed Material & Stationery					200
	2210103	Refreshment Items					1,200
	22107	Training - Seminars - Conferences					200
	2210704	Hire of Venue					200
	22109	Special Services					2,000
	2210906	Unit Committee/T. C. M. Allow					2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,650
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					2,650
Output	0001	Workshop for DWST Organised by September, 2012					1,800
Activity	0001	Organise One Week Workshop on Hygeine Education By September 2012	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22101	Materials - Office Supplies					700
	2210103	Refreshment Items					700
	22105	Travel - Transport					600
	2210511	Local travel cost					600
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Output	0002	Workshop for EHA's Organised by September, 2012					850
Activity	0001	Organise Workshop For EHA's By Dec 2012	1.0	1.0	1.0		850
		Use of goods and services					850
	22101	Materials - Office Supplies					600
	2210103	Refreshment Items					600
	22105	Travel - Transport					100
	2210511	Local travel cost					100
	22107	Training - Seminars - Conferences					50
	2210704	Hire of Venue					50
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					41,718
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels					29,316
Output	0001	Two Administrative Officers (ADII) Trained in Effective Performance Management by November, 2012					800
Activity	0001	Train Two Administrative Officers in effective Performance Management by November, 2012	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Output	0002	Two Executive Officers Trained in Records / Information Management by August, 2012					100
Activity	0001	Train Two Executive Officers Trained in Records / Information Management by August, 2012	1.0	1.0	1.0		100
		Use of goods and services					100
	22105	Travel - Transport					100
	2210511	Local travel cost					100

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

Output	0003	Secretarial Staff upgraded by December, 2012	Yr.1	Yr.2	Yr.3	150
Activity	0001	Train 3 Secretarial staff by Dec. 2012	1.0	1.0	1.0	150
		Use of goods and services				150
		22105 Travel - Transport				150
		2210511 Local travel cost				150
Output	0004	Drivers Trained in Defensive and Professional Driving by August, 2012	Yr.1	Yr.2	Yr.3	240
Activity	0001	Train 6 Drivers in Defensive and Professional Driving By August 2012	1.0	1.0	1.0	240
		Use of goods and services				240
		22105 Travel - Transport				240
		2210511 Local travel cost				240
Output	0005	Four (4) Security Staff Trained in Report / Self Defence by December, 2012	Yr.1	Yr.2	Yr.3	240
Activity	0001	Train Four (4) Security Staff in Report / Self Defence by December, 2012	1.0	1.0	1.0	240
		Use of goods and services				240
		22105 Travel - Transport				240
		2210511 Local travel cost				240
Output	0006	Office Stationery Procured by April, 2012	Yr.1	Yr.2	Yr.3	4,860
Activity	0001	Procure Office Equipment by April, 2012	1.0	1.0	1.0	4,860
		Use of goods and services				4,860
		22101 Materials - Office Supplies				4,860
		2210101 Printed Material & Stationery				4,860
Output	0007	Office Stationery Procured by April, 2012	Yr.1	Yr.2	Yr.3	11,536
Activity	0001	Procure Office Stationery by April, 2012	1.0	1.0	1.0	11,536
		Use of goods and services				11,536
		22101 Materials - Office Supplies				11,536
		2210101 Printed Material & Stationery				1,486
		2210102 Office Facilities, Supplies & Accessories				10,050
Output	0008	Office Stationery Procured by April, 2012	Yr.1	Yr.2	Yr.3	4,230
Activity	0001	Procure Office Stationery by April, 2012	1.0	1.0	1.0	4,230
		Use of goods and services				4,230
		22101 Materials - Office Supplies				4,230
		2210101 Printed Material & Stationery				830
		2210102 Office Facilities, Supplies & Accessories				3,400
Output	0012	Refresher Course for Planning Officer and Secretary attended by September, 2012	Yr.1	Yr.2	Yr.3	200
Activity	0001	Upgrade Skills of Planning Officer and Secretary by September, 2012	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210511 Local travel cost				200
Output	0013	Two Audit Staff Trained in Modern Techniques and Auditing by December, 2012	Yr.1	Yr.2	Yr.3	660
Activity	0001	Train Two Audit Staff in Modern Techniques in Auditing By December 2012	1.0	1.0	1.0	480
		Use of goods and services				480
		22104 Rentals				80
		2210404 Hotel Accommodations				80
		22105 Travel - Transport				400

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

2210510 Night allowances						400
Activity	0002	Attend Workshops on the Monitoring And Evaluation And Tresury Management By Dec 2012	1.0	1.0	1.0	180
Use of goods and services						180
22104 Rentals						80
2210404 Hotel Accommodations						80
22105 Travel - Transport						100
2210510 Night allowances						100
Output	0014	New Office Furnished by April, 2012	Yr.1	Yr.2	Yr.3	3,900
Activity	0001	Procure Office EquipmentAnd Furniture By April 2012	1.0	1.0	1.0	3,900
Use of goods and services						3,900
22101 Materials - Office Supplies						3,900
2210102 Office Facilities, Supplies & Accessories						3,900
Output	0015	Two Officers Trained At GIMPA by December, 2012	Yr.1	Yr.2	Yr.3	200
Activity	0001	Train Two Accounting Officers At GIMPA by December 2012	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210511 Local travel cost						200
Output	0016	Protective Clothing Procured by June, 2012	Yr.1	Yr.2	Yr.3	2,200
Activity	0001	Procure Protective Clothing for 20 Revenue Collectors By June 2012	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22101 Materials - Office Supplies						2,200
2210112 Uniform and Protective Clothing						2,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				12,402
Output	0010	Logistics to Run the Departments Efficiently and Effectively Procured by June, 2012	Yr.1	Yr.2	Yr.3	3,100
Activity	0001	Procure Office Materials and Equipment by June, 2012	1.0	1.0	1.0	3,100
Use of goods and services						3,100
22101 Materials - Office Supplies						3,100
2210102 Office Facilities, Supplies & Accessories						3,000
2210103 Refreshment Items						100
Output	0011	Logistics to Run the Departments Efficiently and Effectively procured by June 2012	Yr.1	Yr.2	Yr.3	9,302
Activity	0001	Procure Office Materials and Equipment by June 2012	1.0	1.0	1.0	9,302
Use of goods and services						9,302
22101 Materials - Office Supplies						5,282
2210101 Printed Material & Stationery						400
2210102 Office Facilities, Supplies & Accessories						4,802
2210104 Medical Supplies						80
22102 Utilities						30
2210207 Fire Fighting Accessories						30
22103 General Cleaning						80
2210301 Cleaning Materials						80
22105 Travel - Transport						3,310
2210502 Maintenance & Repairs - Official Vehicles						3,150
2210511 Local travel cost						160
22106 Repairs - Maintenance						600
2210604 Maintenance of Furniture & Fixtures						300
2210606 Maintenance of General Equipment						300

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

2012

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									36,338
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									36,338
Output	0002	2013 Fee-Fixing and Rate Imposition Resolutions Prepared by July, 2012		Yr.1	Yr.2	Yr.3					1,422
Activity	0001	Analyse Revenue Trends And Projections By June 2012	1.0	1.0	1.0						190
		Use of goods and services									190
	22101	Materials - Office Supplies									40
	2210103	Refreshment Items									40
	22104	Rentals									150
	2210404	Hotel Accommodations									150
Activity	0002	Organise a Two-Day Workshop with Revenue heads and Their Deputies on the Draft 2013 Fee Fixing and Rate Imposition Resolution By July 2012	1.0	1.0	1.0						1,232
		Use of goods and services									1,232
	22101	Materials - Office Supplies									392
	2210103	Refreshment Items									392
	22104	Rentals									840
	2210404	Hotel Accommodations									840
Output	0003	Annual Estimates Implemented, Monitored, Evaluated and Reviewed by December, 2012		Yr.1	Yr.2	Yr.3					2,400
Activity	0001	Implement, Monitor, Evaluate And Review the 2012 Budget by Mid Year	1.0	1.0	1.0						2,400
		Use of goods and services									2,400
	22101	Materials - Office Supplies									1,200
	2210101	Printed Material & Stationery									1,200
	22107	Training - Seminars - Conferences									1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,200
Output	0004	Two-Day Workshop for Departments, Units and Area Councils on the Composite Budget Preparation Organised by June, 2012		Yr.1	Yr.2	Yr.3					3,972
Activity	0001	Organise a Two-Day Workshop for Departments, Units and Area Councils Organised on the Composite Budget Preparation By June, 2012	1.0	1.0	1.0						3,972
		Use of goods and services									3,972
	22101	Materials - Office Supplies									672
	2210101	Printed Material & Stationery									180
	2210103	Refreshment Items									492
	22105	Travel - Transport									1,800
	2210511	Local travel cost									1,800
	22107	Training - Seminars - Conferences									1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,500
Output	0005	2013 Composite Budget of the Assembly Prepared and Approved by November, 2012		Yr.1	Yr.2	Yr.3					5,794
Activity	0001	Budget Committee Considers First Draft of 2013 Budget Estimates By September, 2012	1.0	1.0	1.0						4,474
		Use of goods and services									4,474
	22101	Materials - Office Supplies									1,924
	2210101	Printed Material & Stationery									1,500
	2210103	Refreshment Items									424
	22107	Training - Seminars - Conferences									2,550
	2210702	Visits, Conferences / Seminars (Local)									350
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									2,200
Activity	0002	Organise a Two-Day Budget Hearings for Departments, Units and Area Councils by September 2012	1.0	1.0	1.0						1,320
		Use of goods and services									1,320
	22101	Materials - Office Supplies									420
	2210103	Refreshment Items									420
	22104	Rentals									900

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

2210404 Hotel Accommodations						900
Output	0006	2013 Procurement Plan Prepared by November, 2012	Yr.1	Yr.2	Yr.3	3,040
Activity	0001	Prepare 2013 Procurement Plan by November, 2012	1.0	1.0	1.0	3,040
Use of goods and services						3,040
22101 Materials - Office Supplies						1,740
2210101 Printed Material & Stationery						1,500
2210103 Refreshment Items						240
22107 Training - Seminars - Conferences						1,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,300
Output	0007	Public Education on Rating and Revenue Collection in the Electoral Areas Organised by February, 2012	Yr.1	Yr.2	Yr.3	4,510
Activity	0001	Organise Public Education on Rating and Revenue Collection in the Electoral Areas by February, 2012	1.0	1.0	1.0	4,510
Use of goods and services						4,510
22101 Materials - Office Supplies						2,450
2210103 Refreshment Items						2,450
22107 Training - Seminars - Conferences						2,060
2210704 Hire of Venue						100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,960
Output	0008	Projects And Revenue mobilisation Monitored Montly	Yr.1	Yr.2	Yr.3	7,800
Activity	0001	Monitor Assembly's Projects and Revenue mobilisation Monthly	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22101 Materials - Office Supplies						4,680
2210103 Refreshment Items						4,680
22105 Travel - Transport						3,120
2210511 Local travel cost						3,120
Output	0009	Revenue Mobilization Improved By 20% (Based on 2012 Levels) By March 2012	Yr.1	Yr.2	Yr.3	3,640
Activity	0001	Train 20 Revenue And Accounting Staff in Human Relations / Modern Methods of Revenue Mobilization By march 2012	1.0	1.0	1.0	840
Use of goods and services						840
22101 Materials - Office Supplies						240
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						140
22105 Travel - Transport						200
2210511 Local travel cost						200
22107 Training - Seminars - Conferences						200
2210704 Hire of Venue						50
2210709 Seminars/Conferences/Workshops/Meetings Expenses						150
22108 Consulting Services						200
2210801 Local Consultants Fees						200
Activity	0002	Organise Workshop for 10 Treasury Staff in Treasury Guidelines By June 2012	1.0	1.0	1.0	1,550
Use of goods and services						1,550
22101 Materials - Office Supplies						750
2210101 Printed Material & Stationery						50
2210103 Refreshment Items						700
22105 Travel - Transport						100
2210511 Local travel cost						100
22107 Training - Seminars - Conferences						300
2210704 Hire of Venue						50
2210709 Seminars/Conferences/Workshops/Meetings Expenses						250
22108 Consulting Services						400
2210801 Local Consultants Fees						400

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

Activity	0003	Organise Refresher Course For 10 Accounting Staff By september 2012	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
	22105	Travel - Transport				1,250
		2210511 Local travel cost				1,250
Output	0010	Revenue Mobilization Improved By 20% (Based on 2012 Levels) By October 2012	Yr.1	Yr.2	Yr.3	3,760
Activity	0001	Organise Workshop for 150 Rate Payers and Opinion Leaders on their Civic Obligation By July 2012	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				450
		2210103 Refreshment Items				450
	22107	Training - Seminars - Conferences				250
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				250
	22108	Consulting Services				300
		2210801 Local Consultants Fees				300
Activity	0002	Organise Quaterly Workshop for 20 Revenue Staff on Revenue Collection Performance Review By September 2012	1.0	1.0	1.0	2,760
		Use of goods and services				2,760
	22101	Materials - Office Supplies				560
		2210103 Refreshment Items				560
	22105	Travel - Transport				800
		2210511 Local travel cost				800
	22107	Training - Seminars - Conferences				200
		2210704 Hire of Venue				200
	22108	Consulting Services				1,200
		2210801 Local Consultants Fees				1,200
Other expense						41,000
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				9,580
National Strategy	2010403	4.3 Pursue diversity and equity				9,580
Output	0002	News Letters on the on-going Activites Produced Yearly	Yr.1	Yr.2	Yr.3	4,500
Activity	0001	Produce Newsletters on the On-going Activities in the District By September 2012	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
		2821006 Other Charges				4,500
Output	0003	Brochures on Investment Potential of the District Showcased by November, 2012	Yr.1	Yr.2	Yr.3	1,800
Activity	0001	Publish Brochures on Investment Potentials of the District By September 2012	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
	28210	General Expenses				1,800
		2821006 Other Charges				1,800
Output	0004	Public Education on Government Policies and Documentary on Projects in the District Showcased By August 2012	Yr.1	Yr.2	Yr.3	3,280
Activity	0001	Organise Public Education on Government Policies by August, 2012	1.0	1.0	1.0	3,280
		Miscellaneous other expense				3,280
	28210	General Expenses				3,280
		2821006 Other Charges				3,280
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				15,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				15,000

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

Output	0005	Refresher Course for Assembly members Organised by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	0001	Organise Refresher Course for Assembly Members by December, 2012	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821011 Tuition Fees				5,000
Output	0007	Support to Physically Challenged provided in the District by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	0001	Provide Support to Physically Challenged in the District By Dec 2012	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Output	0009	Assistance to Non-Formal Education provided by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	0001	Provide Assistance to Non - Formal Education by December, 2012	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,500
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				1,500
Output	0004	Project Management Team Retrained by September, 2012	Yr.1	Yr.2	Yr.3	1,500
Activity	0001	Retrain Project Management Team By September 2012	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821011 Tuition Fees				1,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				12,420
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				12,420
Output	0001	Two Administrative Officers (ADII) Trained in Effective Performance Management by November, 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	0001	Train Two Administrative Officers in effective Performance Management by November, 2012	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821011 Tuition Fees				3,000
Output	0002	Two Executive Officers Trained in Records / Information Management by August, 2012	Yr.1	Yr.2	Yr.3	600
Activity	0001	Train Two Executive Officers Trained in Records / Information Management by August, 2012	1.0	1.0	1.0	600
		Miscellaneous other expense				600
		28210 General Expenses				600
		2821011 Tuition Fees				600
Output	0003	Secretarial Staff upgraded by December, 2012	Yr.1	Yr.2	Yr.3	600
Activity	0001	Train 3 Secretarial staff by Dec. 2012	1.0	1.0	1.0	600
		Miscellaneous other expense				600
		28210 General Expenses				600
		2821011 Tuition Fees				600
Output	0004	Drivers Trained in Defensive and Professional Driving by August, 2012	Yr.1	Yr.2	Yr.3	800

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

Activity	0001	Train 6 Drivers in Defensive and Professional Driving By August 2012	1.0	1.0	1.0	800
		Miscellaneous other expense				800
	28210	General Expenses				800
		2821011 Tuition Fees				800
Output	0005	Four (4) Security Staff Trained in Report / Self Defence by December, 2012	Yr.1	Yr.2	Yr.3	800
Activity	0001	Train Four (4) Security Staff in Report / Self Defence by December, 2012	1.0	1.0	1.0	800
		Miscellaneous other expense				800
	28210	General Expenses				800
		2821011 Tuition Fees				800
Output	0012	Refresher Course for Planning Officer and Secretary attended by September, 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	0001	Upgrade Skills of Planning Officer and Secretary by September, 2012	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
		2821011 Tuition Fees				3,000
Output	0013	Two Audit Staff Trained in Modern Techniques and Auditing by December, 2012	Yr.1	Yr.2	Yr.3	620
Activity	0001	Train Two Audit Staff in Modern Techniques in Auditing By December 2012	1.0	1.0	1.0	320
		Miscellaneous other expense				320
	28210	General Expenses				320
		2821011 Tuition Fees				320
Activity	0002	Attend Workshops on the Monitoring And Evaluation And Treasury Management By Dec 2012	1.0	1.0	1.0	300
		Miscellaneous other expense				300
	28210	General Expenses				300
		2821011 Tuition Fees				300
Output	0015	Two Officers Trained At GIMPA by December, 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	0001	Train Two Accounting Officers At GIMPA by December 2012	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
		2821011 Tuition Fees				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				2,500
Output	0009	Revenue Mobilization Improved By 20% (Based on 2012 Levels) By March 2012	Yr.1	Yr.2	Yr.3	2,500
Activity	0003	Organise Refresher Course For 10 Accounting Staff By september 2012	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
		2821011 Tuition Fees				2,500
Non Financial Assets						2,116,380
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				2,116,380
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				1,596,371
Output	0006	Rural Electrification Projects in Some Selected Communities By December, 2012	Yr.1	Yr.2	Yr.3	780,001
Activity	0001	Provision of Rural Electrification Poles To some Selected Communities by December, 2012	1.0	1.0	1.0	60,000
		Fixed Assets				60,000

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

	31131	Infrastructure assets							60,000
	3113101	Electrical Networks							60,000
Activity	0002	Installation of Metallic Street Light in Dodowa Township (Phase 2)	1.0	1.0	1.0				1
	Fixed Assets								1
	31131	Infrastructure assets							1
	3113101	Electrical Networks							1
Activity	0003	Maintenance of Street Lights in the District by December, 2012	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31131	Infrastructure assets							20,000
	3113101	Electrical Networks							20,000
Activity	0004	Installation of Powder Coated Galvanised Steel Poles street Lights from Shai Marina to Odumse	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Activity	0005	Installation of Powder Coated Galvanised Steel Poles Street Lights From Shai Rural Bank to Matetse	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Activity	0006	Installation of Powder Coated Galvanised Steel Poles Street Lights Within Dodowa Township (Hilltop - Forest Junction)	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Activity	0007	Installation of Powder Coated Galvanised Steel Poles Street Lights From Afienya Junction - Police Station Junction	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Activity	0008	Installation of Powder Coated Galvanised Steel Poles Street Lights From Assembly Junction - DCE's Residence	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Activity	0009	Installation of Powder Coated Galvanised Steel Poles Street Lights within Asutsuare Township	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Activity	0010	Installation of Powder Coated Galvanised Steel Poles Street Lights within Osuwem Township	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31131	Infrastructure assets							100,000
	3113101	Electrical Networks							100,000
Output	0007	Roads within the District Maintained by December, 2012	Yr.1	Yr.2	Yr.3				85,671
Activity	0001	Rehabilitate and Maintain Roads within the District by December, 2012	1.0	1.0	1.0				20,671
	Fixed Assets								20,671
	31113	Other structures							20,671
	3111301	Roads, Bridges & Signals							20,671
Activity	0002	Construction of Adaam Bridge in Dodowa by June, 2012	1.0	1.0	1.0				40,000
	Fixed Assets								40,000

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

	31113	Other structures							40,000
	3111301	Roads, Bridges & Signals							40,000
Activity	0004	Completion of Drains and Gravelling of Dodowa Market by May, 2012	1.0	1.0	1.0				25,000
									25,000
	31113	Other structures							25,000
	3111305	Car/Lorry Park							25,000
Output	0008	Community Initiated Projects Supported By Dec 2012	Yr.1	Yr.2	Yr.3				10,000
Activity	0001	Support Community Initiated Projects By Dec 2012	1.0	1.0	1.0				10,000
									10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Output	0009	Construction of Mini-Markets / Open Sheds in Selected Communities In the District by March, 2012	Yr.1	Yr.2	Yr.3				27,478
Activity	0001	Completion of Mini Markets / Open Sheds for Kordiabe, Kotoko, Ayikuma, Batama Beach And Supply of 20 No, Standard Benches by March, 2012	1.0	1.0	1.0				27,478
									27,478
	31113	Other structures							27,478
	3111304	Markets							27,478
Output	0010	Construction of 5 No. 8 Seater KVIP Latrines in Selected Communities in the District Completed by April, 2012	Yr.1	Yr.2	Yr.3				64,000
Activity	0001	Construct 5 No. 8 Seater KVIP Latrines in Communities (Lekpongunor, Ahwium, Apetetsi, Prampam, & Tsopoli) by April, 2012	1.0	1.0	1.0				64,000
									64,000
	31113	Other structures							64,000
	3111303	Toilets							64,000
Output	0011	DWST Projects Supported by December, 2012	Yr.1	Yr.2	Yr.3				172,000
Activity	0001	Support to DWST Operational Activities By Dec 2012	1.0	1.0	1.0				25,000
									25,000
	31122	Other machinery - equipment							25,000
	3112205	Other Capital Expenditure							25,000
Activity	0002	Support to 30 No. Communities Under 3 District Water Streams by December, 2012	1.0	1.0	1.0				10,000
									10,000
	31131	Infrastructure assets							10,000
	3113104	Utilities Networks							10,000
Activity	0003	Extension of Pipe Borne Water from Doryumu to Asebi Community and Gigidokum Junction by June, 2012	1.0	1.0	1.0				50,000
									50,000
	31131	Infrastructure assets							50,000
	3113104	Utilities Networks							50,000
Activity	0004	Drill Borehole At Dodowa Nuemsi And District Administration by May, 2012	1.0	1.0	1.0				15,000
									15,000
	31131	Infrastructure assets							15,000
	3113104	Utilities Networks							15,000
Activity	0006	Completion of 2 No. 8 Seater Institutional KVIP Latrine With the Provision of Hand Washing Facility for Ayikuma R/C Basic School, Military Training Camp at Shai Hills and Dangme West Hospital by March, 2012	1.0	1.0	1.0				30,000
									30,000
	31113	Other structures							30,000
	3111303	Toilets							30,000
Activity	0007	Afiinya and Dawhenya Slaughter House Connected With Water And Plumbing Works by June, 2012	1.0	1.0	1.0				10,000
									10,000
									10,000

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

	31131	Infrastructure assets							10,000
	3113104	Utilities Networks							10,000
Activity	0008	Drill 4 No. Bore Hole At Kutuwe, Agomeda(Ologostsowe Township) Dodowa (Manya And Zongo) by March, 2012	1.0	1.0	1.0				32,000
									32,000
	31131	Infrastructure assets							32,000
	3113104	Utilities Networks							32,000
Output	0012	Accommodation for Staff Completed by April, 2012	Yr.1	Yr.2	Yr.3				189,159
Activity	0001	Completion of 2No. 3 Unit Bungalow For DWDA Staff by April, 2012	1.0	1.0	1.0				74,159
									74,159
	31222	Work - progress							74,159
	3122203	Bungalows/Palace							74,159
Activity	0002	Completion of 2 No. 4 Unit Chamber & Hall Bungalow For Teachers At Abouviekpone And Kordiabe	1.0	1.0	1.0				100,000
									100,000
	31222	Work - progress							100,000
	3122203	Bungalows/Palace							100,000
Activity	0003	Tarring and Paving of DWDA Compound And DCE's Bungalow	1.0	1.0	1.0				15,000
									15,000
	31222	Work - progress							15,000
	3122203	Bungalows/Palace							15,000
Output	0013	Properties Within the District Valued by December, 2012	Yr.1	Yr.2	Yr.3				50,000
Activity	0001	Valuation of Properties Within The District by December, 2012	1.0	1.0	1.0				50,000
									50,000
	31111	Dwellings							50,000
	3111103	Bungalows/Palace							50,000
Output	0014	Vehicles, Equipment And Furniture Procured by July, 2012	Yr.1	Yr.2	Yr.3				168,062
Activity	0001	Repair Water Tanker For the District Assembly By Feb 2012	1.0	1.0	1.0				10,000
									10,000
	31131	Infrastructure assets							10,000
	3113104	Utilities Networks							10,000
Activity	0002	Purchase of Tractors by March, 2012	1.0	1.0	1.0				158,062
									158,062
	31122	Other machinery - equipment							158,062
	3112201	Purchase of Plant & Equipment							158,062
Output	0015	MP's Projects Executed by December, 2012	Yr.1	Yr.2	Yr.3				20,000
Activity	0003	Gravelling and Training of Asutsuare Market and Lorry Park	1.0	1.0	1.0				20,000
									20,000
	31113	Other structures							20,000
	3111305	Car/Lorry Park							20,000
Output	0019	Purchase of Pickups by Dec 2012	Yr.1	Yr.2	Yr.3				30,000
Activity	0001	Purchase of Pickups by Dec 2012	1.0	1.0	1.0				30,000
									30,000
	31121	Transport - equipment							30,000
	3112101	Vehicle							30,000

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

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					520,009
Output	0018	Completion of 7No. 6- Unit classroom in selected communities in the District Dec 2012	Yr.1	Yr.2	Yr.3		520,009
Activity	0001	Complete 7 No. 6 - Unit classroom at Old Ningo Osuwem, Mueter, Odumse ,Omankope, Fiakonya and Tokpo	1.0	1.0	1.0		520,009
Fixed Assets							520,009
31112 Non residential buildings							520,009
3111205 School Buildings							520,009

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 008	CF (MP)	Total By Fund Source				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101000	Dangme West District - Dodowa Central Administration Administration (Assembly Office)					
Location Code	0309100	Dangme West - Dodowa					

Non Financial Assets 200,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					200,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					200,000
Output	0015	MP's Projects Executed by December, 2012	Yr.1	Yr.2	Yr.3		200,000
Activity	0001	Shai Osudoku - Infrastructural Development (Jan - Dec 2012)	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31122 Other machinery - equipment							100,000
3112205 Other Capital Expenditure							100,000
Activity	0002	Ningo Prampram - Infrastructural Development (Jan - Dec 2012)	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31122 Other machinery - equipment							100,000
3112205 Other Capital Expenditure							100,000

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	10 013	ROAD SOURCES	<i>Total By Fund Source</i>			571,009		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Dangme West District - Dodowa Central Administration Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

						Non Financial Assets			571,009
Objective	010102	2. Improve public expenditure management							71,009
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							71,009
Output	0002	Feeder Roads			Yr.1	Yr.2	Yr.3		71,009
Activity	0002	Maintenance of Roads by December, 2012			1.0	1.0	1.0		71,009
Fixed Assets									71,009
31113 Other structures									71,009
3111301 Roads, Bridges & Signals									71,009
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							500,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							500,000
Output	0017	Reshaping, Spot Improvement And Surfacing of Roads Network By Dec 2012			Yr.1	Yr.2	Yr.3		500,000
Activity	0001	Reshape, Spot improve and surface Road Networks by Dec 2012			1.0	1.0	1.0		500,000
Fixed Assets									500,000
31113 Other structures									500,000
3111301 Roads, Bridges & Signals									500,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 997	External	<i>Total By Fund Source</i>			374,323
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030101000	Dangme West District - Dodowa_Central Administration_Administration (Assembly Office)				
Location Code	0309100	Dangme West - Dodowa				
					Non Financial Assets	374,323
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				374,323
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				374,323
Output	0005	LGSDP Projects Assisted by December, 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	0001	Assistance of LGSDP Projects by December, 2012	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
Output	0007	Roads within the District Maintained by December, 2012	Yr.1	Yr.2	Yr.3	100,000
Activity	0003	LSGDP (Funds Feeder Roads) By Dec 2012	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads, Bridges & Signals						100,000
Output	0011	DWST Projects Supported by December, 2012	Yr.1	Yr.2	Yr.3	264,323
Activity	0005	LSGDP (CWSA) By Dec 2012	1.0	1.0	1.0	264,323
Fixed Assets						264,323
31131 Infrastructure assets						264,323
3113104 Utilities Networks						264,323
					Total Cost Centre	5,141,931

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	1030302000	Dangme West District - Dodowa Education, Youth and Sports Education			
Location Code	0309100	Dangme West - Dodowa			
Use of goods and services					1,320,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			1,320,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			1,320,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3
Activity	0017	Getfund Projects Supported by December, 2012	1.0	1.0	1.0
Use of goods and services					1,320,000
22106 Repairs - Maintenance					1,320,000
2210613 Schools/Nurseries					1,320,000
Other expense					150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			150,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			150,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3
Activity	0006	School Feeding Programme implemented by December, 2012	1.0	1.0	1.0
Miscellaneous other expense					150,000
28210 General Expenses					150,000
2821009 Donations					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	10 004	CF (Assembly)	<i>Total By Fund Source</i>					757,809
Function Code	70980	Education n.e.c						
Organisation	1030302000	Dangme West District - Dodowa Education, Youth and Sports Education						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	110,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							110,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							110,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3			110,000	
Activity	0018	Completion of 1No. 4-Unit Story Building for ICCES by June, 2011	1.0	1.0	1.0			100,000	
Use of goods and services								100,000	
22106 Repairs - Maintenance								100,000	
2210613 Schools/Nurseries								100,000	
Activity	0019	Completion of 1 No. 4-Seater W/C Project for ICCES	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210613 Schools/Nurseries								10,000	
Other expense								41,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							41,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							4,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3			4,000	
Activity	0001	Support to My First Day at School by Dec 2012	1.0	1.0	1.0			4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821009 Donations								4,000	
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills							5,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3			5,000	
Activity	0004	Support to Best Teacher Awards by September, 2012	1.0	1.0	1.0			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821009 Donations								5,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							4,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3			4,000	
Activity	0002	Support to JHS Mock exams by February, 2012	1.0	1.0	1.0			4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821009 Donations								4,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							5,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3			5,000	

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

Activity	0003	Support to STME Clinic by December, 2012	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				20,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	0016	Support to Needy but Brilliant Students	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				3,000
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	0005	Support to International Children's Book Fair by December, 2012	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
Non Financial Assets						606,809
Objective	060101	1. Increase equitable access to and participation in education at all levels				606,809
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				606,809
Output	0001	Educational Infrastructure Provided by July, 2012	Yr.1	Yr.2	Yr.3	606,809
Activity	0007	Completion of 3 No. 6 unit classroom blk for Doryumu D/A Basic school, Shai D/A Primary and New Ningo Primary 'A' by July, 2012	1.0	1.0	1.0	352,000
		Fixed Assets				352,000
	31112	Non residential buildings				352,000
	3111205	School Buildings				352,000
Activity	0010	Supply 1000 No. Dual Desks, 20 no. Teacher's table and chairs for Basic Schools in the Dangme West District by August, 2012	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122270	Purchase of Furniture & Fittings				30,000
Activity	0011	Gravelling, fencing and supply of furniture to Asutsuare Community Library by May, 2012	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122270	Purchase of Furniture & Fittings				30,000
Activity	0012	Completion of 2 no. 3-unit classroom blk for Mateheko D/A Basic and Dedenya Basic School by July, 2012	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122216	School Buildings				100,000
Activity	0013	Completion of 1 no. 3 unit classroom blk at Asebi Basic School by July, 2012	1.0	1.0	1.0	30,133
		Fixed Assets				30,133
	31112	Non residential buildings				30,133
	3111205	School Buildings				30,133
Activity	0014	Completion of 1 no. 6 unit Classroom Blk with staff common room, Library, Office & stores for Agomeda D/A Basic School by March, 2012	1.0	1.0	1.0	33,297
		Fixed Assets				33,297

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

31112	Non residential buildings								33,297
3111205	School Buildings								33,297
Activity	0015	Completion of 1 no. 6-unit classroom blk at Kpohe Basic School by March, 2012	1.0	1.0	1.0				31,379

Fixed Assets									31,379
31112	Non residential buildings								31,379
3111205	School Buildings								31,379

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF	<i>Total By Fund Source</i>						800,000
Function Code	70980	Education n.e.c							
Organisation	1030302000	Dangme West District - Dodowa Education, Youth and Sports Education							
Location Code	0309100	Dangme West - Dodowa							

Non Financial Assets 800,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							800,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							750,000
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Output	0001	Educational Infrastructure Provided by July, 2012							750,000
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Activity	0008	Completion of 11No. 3 unit classroom blk by May 2012 (Nyigbenya, Duffor, Asutsuare, Dormelium, Lubuse, Osuwem, Dodowa, Prampram, Kewum, Atrobenya, Minya) by July, 2012	1.0	1.0	1.0				500,000
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Fixed Assets									500,000
31112	Non residential buildings								500,000
3111205	School Buildings								500,000

Activity	0009	Completion of 7No. 6-unit classroom by July, 2012 (Old Ningo, Osuwem, Mueter, Odumse, Omarkope, Fiakonya, Tokpo	1.0	1.0	1.0				250,000
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Fixed Assets									250,000
31112	Non residential buildings								250,000
3111205	School Buildings								250,000

National Strategy	6010105	1.5 Establish basic schools in all underserved communities							50,000
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Output	0002	Construction of 1 No.6 - unit Classroom Block and ancillary Facilities fo Konikabla D/A Basic School							50,000
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Activity	0001	Construct No 6 - Unit Classroom Block and Ancillary Facilities for Konikabla D/A Basic School	1.0	1.0	1.0				50,000
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Fixed Assets									50,000
31112	Non residential buildings								50,000
3111205	School Buildings								50,000

Total Cost Centre 3,027,809

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					91,649
Function Code	70721	General Medical services (IS)						
Organisation	1030401000	Dangme West District - Dodowa Health Office of District Medical Officer of Health						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	51,649
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							14,500
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							14,500
Output	0001	Immunization Programme undertaken in the District by December, 2012	Yr.1	Yr.2	Yr.3			7,000	
Activity	0001	Undertake immunization programme in the District by Dec 2012	1.0	1.0	1.0			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210104 Medical Supplies								7,000	
Output	0002	District Response Initiative (DRI) on HIV/AIDS undertaken by December, 2012	Yr.1	Yr.2	Yr.3			5,000	
Activity	0001	Undertake District Response Initiative (DRI) on HIV/AIDS	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	
Output	0003	Roll-back Malaria Programme undertaken by December, 2012	Yr.1	Yr.2	Yr.3			2,500	
Activity	0001	Undertake roll-back Malaria Programme by December, 2012	1.0	1.0	1.0			2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210104 Medical Supplies								2,500	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							37,149
National Strategy	6030103	1.3. Implement the Human Resource Strategy							37,149
Output	0001	Health Infrastructure Supported for 2012	Yr.1	Yr.2	Yr.3			37,149	
Activity	0006	Completion of Doctor's Bungalow by April, 2012	1.0	1.0	1.0			37,149	
Use of goods and services								37,149	
22104 Rentals								37,149	
2210402 Residential Accommodations								37,149	
								Non Financial Assets	40,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							40,000
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market							10,000
Output	0003	Agortor Clinic Rehabilitated by February, 2012	Yr.1	Yr.2	Yr.3			10,000	
Activity	0003	Rehabilitation of Agortor Clinic by February, 2012	1.0	1.0	1.0			10,000	
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111202 Clinics								10,000	
National Strategy	6030103	1.3. Implement the Human Resource Strategy							30,000

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

Output	0002	Old Dangme West District Hospital Rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3	30,000
Activity	0002	Rehabilitation of Old Dangme West District Hospital Block by May, 2012	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111201 Hospitals						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Fund Source			408,000
Function Code	70721	General Medical services (IS)				
Organisation	1030401000	Dangme West District - Dodowa_Health_Office of District Medical Officer of Health				
Location Code	0309100	Dangme West - Dodowa				

Use of goods and services 55,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				55,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				55,000
Output	0001	Health Infrastructure Supported for 2012	Yr.1	Yr.2	Yr.3	55,000
Activity	0005	Accommodation for Health Director of Reseach Centre	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22104 Rentals						55,000
2210402 Residential Accommodations						55,000

Non Financial Assets 353,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				353,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				353,000
Output	0004	8-No. Chps Compound in Eight Communities Constructed by September, 2012	Yr.1	Yr.2	Yr.3	353,000
Activity	0004	Construction of 8-No. CHPS Compound by September, 2012	1.0	1.0	1.0	353,000
Inventories						353,000
31222 Work - progress						353,000
3122213 Health Centres						353,000

Total Cost Centre 499,649

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>					107,877
Function Code	70510	Waste management						
Organisation	1030500000	Dangme West District - Dodowa Waste Management						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	83,627
Objective	051103	3. Accelerate the provision and improve environmental sanitation							69,714
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							800
Output	0001	Solid Waste (refuse heaps) collection service provided by December, 2012			Yr.1	Yr.2	Yr.3	800	
Activity	0002	Evacuate refuse containers			1.0	1.0	1.0	800	
Use of goods and services								800	
22108 Consulting Services								800	
2210801 Local Consultants Fees								800	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							9,490
Output	0005	Contractual Agreement signed with Public Latrines Operators District wide by August, 2012			Yr.1	Yr.2	Yr.3	9,490	
Activity	0001	Signing of contractual Agreement by Augustine, 2012			1.0	1.0	1.0	9,490	
Use of goods and services								9,490	
22101 Materials - Office Supplies								1,250	
2210101 Printed Material & Stationery								1,250	
22104 Rentals								200	
2210409 Rental of Plant & Equipment								200	
22107 Training - Seminars - Conferences								8,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000	
22108 Consulting Services								40	
2210801 Local Consultants Fees								40	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							11,540
Output	0002	Sanitary tools and disinfectant procured by June 2012			Yr.1	Yr.2	Yr.3	11,540	
Activity	0001	Procure sanitary tools and disinfectant by June 2012			1.0	1.0	1.0	10,620	
Use of goods and services								10,620	
22103 General Cleaning								10,620	
2210301 Cleaning Materials								10,620	
Activity	0002	Procure chemical disinfectant by June 2012			1.0	1.0	1.0	920	
Use of goods and services								920	
22103 General Cleaning								920	
2210301 Cleaning Materials								920	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							1,274
Output	0002	Sanitary tools and disinfectant procured by June 2012			Yr.1	Yr.2	Yr.3	1,274	
Activity	0003	Procure office & residential cleaning materials			1.0	1.0	1.0	1,274	
Use of goods and services								1,274	
22103 General Cleaning								1,274	
2210301 Cleaning Materials								1,274	

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

National Strategy	5110307	3.7	Review and enforce MMDAs bye-laws on sanitation								3,400
Output	0003		Public Health Education Workshop on Hygiene Practices for Food Vendors Organised by December, 2012	Yr.1	Yr.2	Yr.3					3,400
Activity	0001		Organise 4 day workshop for 200 food handlers by Dec 2012	1.0	1.0	1.0					3,400
			Use of goods and services								3,400
			22107 Training - Seminars - Conferences								3,400
			2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,400
National Strategy	5110308	3.8	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								36,350
Output	0001		Solid Waste (refuse heaps) collection service provided by December, 2012	Yr.1	Yr.2	Yr.3					35,000
Activity	0001		Procure services of trucks, pay loader and load loaders	1							35,000
			Use of goods and services								35,000
			22108 Consulting Services								35,000
			2210801 Local Consultants Fees								35,000
Output	0004		Public health education on sanitation and hygiene practices CLTS organised by Sept 2012	Yr.1	Yr.2	Yr.3					1,350
Activity	0002		Organise public fora for 11 landing beaches by Sept 2012	1.0	1.0	1.0					1,350
			Use of goods and services								1,350
			22107 Training - Seminars - Conferences								1,350
			2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,350
National Strategy	5110311	3.11	Develop M&E system for effective monitoring of environmental sanitation services.								6,860
Output	0004		Public health education on sanitation and hygiene practices CLTS organised by Sept 2012	Yr.1	Yr.2	Yr.3					6,860
Activity	0001		Collect data on 11 communities by Sept 2012	1.0	1.0	1.0					3,860
			Use of goods and services								3,860
			22104 Rentals								900
			2210404 Hotel Accommodations								900
			22105 Travel - Transport								600
			2210511 Local travel cost								600
			22107 Training - Seminars - Conferences								2,360
			2210701 Training Materials								2,200
			2210702 Visits, Conferences / Seminars (Local)								160
Activity	0003		Monitor and evaluate activities of communities on hygiene practices by Nov 2012	1.0	1.0	1.0					3,000
			Use of goods and services								3,000
			22107 Training - Seminars - Conferences								3,000
			2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Objective	060201	1.	Develop and retain human resource capacity at national, regional and district levels								13,913
National Strategy	6020102	1.2	Prepare Human Resources Development Plan at all levels								11,828
Output	0002		25 Environmental Health Officers Trained in Sanitation Improvement by October, 2012	Yr.1	Yr.2	Yr.3					11,828
Activity	0001		Train 25 Environmental Health Officers in Sanitation Management by October, 2012	1							11,828
			Use of goods and services								11,828
			22104 Rentals								3,200
			2210402 Residential Accommodations								3,000
			2210409 Rental of Plant & Equipment								200
			22105 Travel - Transport								128
			2210503 Fuel & Lubricants - Official Vehicles								128
			22107 Training - Seminars - Conferences								7,700

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

		2210701 Training Materials					5,000	
		2210704 Hire of Venue					200	
		2210708 Refreshments					2,500	
		22108 Consulting Services					800	
		2210801 Local Consultants Fees					800	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						2,085
Output	0001	Protecting Clothing and uniform Procured by April, 2012			Yr.1	Yr.2	Yr.3	2,085
				1				
Activity	0001	Procure protective clothing for staff by April, 2012			1.0	1.0	1.0	2,085
		Use of goods and services						2,085
		22101 Materials - Office Supplies						2,085
		2210112 Uniform and Protective Clothing						2,085
Non Financial Assets								24,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						24,250
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees						17,800
Output	0003	Sanitary Store Constructed and Health Office Renovated in Dodowa Market by December, 2012			Yr.1	Yr.2	Yr.3	17,800
				1				
Activity	0001	Renovate Health Office and Furnish by December, 2012			1.0	1.0	1.0	2,800
		Fixed Assets						1,300
		31131 Infrastructure assets						1,300
		3113108 Purchase of Furniture & Fittings						1,300
		Inventories						1,500
		31222 Work - progress						1,500
		3122224 Markets						1,500
Activity	0002	Completion of Storage Facilities for Sanitary Store in Dodowa Market by July, 2012			1.0	1.0	1.0	15,000
		Fixed Assets						15,000
		31113 Other structures						15,000
		3111303 Toilets						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,450
Output	0004	Logistics procured by December, 2012			Yr.1	Yr.2	Yr.3	6,450
				1				
Activity	0001	Procure office equipment by December, 2012			1.0	1.0	1.0	6,450
		Fixed Assets						2,350
		31131 Infrastructure assets						2,350
		3113108 Purchase of Furniture & Fittings						2,350
		Inventories						4,100
		31222 Work - progress						4,100
		3122241 Purchase of Plant & Equipment						1,200
		3122247 Plant and Machinery						400
		3122249 Computers and accessories						2,500
Total Cost Centre								107,877

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>				285,197
Function Code	70421	Agriculture cs					
Organisation	103060000	Dangme West District - Dodowa Agriculture					
Location Code	0309100	Dangme West - Dodowa					

Compensation of employees [GFS]							241,743
Objective	000000	Compensation of Employees					241,743
National Strategy	0000000	Compensation of Employees					241,743
Output	0000		Yr.1	Yr.2	Yr.3		241,743
			0	0	0		
Activity	000000		0.0	0.0	0.0		241,743
		Wages and Salaries					241,743
	21110	Established Position					241,743
	2111001	Established Post					241,743

Use of goods and services							23,454
Objective	030101	1. Improve agricultural productivity					18,860
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					4,920
Output	0003	Adoption of GAP (Good Agricultural Practices) promoted by Dec. 2012	Yr.1	Yr.2	Yr.3		4,920
Activity	0002	Train and build capacity 200 vegetable farmers in 20 communities on standards for Global GAP	1.0	1.0	1.0		4,920
		Use of goods and services					4,920
	22105	Travel - Transport					1,820
	2210509	Other Travel & Transportation					1,820
	22107	Training - Seminars - Conferences					3,000
	2210702	Visits, Conferences / Seminars (Local)					3,000
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
National Strategy	3010116	1.16. Build capacity to develop more breeders					13,440
Output	0002	Dissemination of updated crop production technologies packages intensified	Yr.1	Yr.2	Yr.3		13,440
Activity	0002	Conduct 105 demonstrations in the 21 operational areas in the district	1.0	1.0	1.0		13,440

		Use of goods and services					13,440
	22101	Materials - Office Supplies					11,620
	2210101	Printed Material & Stationery					700
	2210103	Refreshment Items					10,920
	22105	Travel - Transport					420
	2210509	Other Travel & Transportation					420
	22107	Training - Seminars - Conferences					1,200
	2210702	Visits, Conferences / Seminars (Local)					1,200
	22108	Consulting Services					200
	2210801	Local Consultants Fees					200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					500
Output	0003	Adoption of GAP (Good Agricultural Practices) promoted by Dec. 2012	Yr.1	Yr.2	Yr.3		500
Activity	0001	Train and build the capacity of 50 mango nursery operators in GAPs in seedling production	1.0	1.0	1.0		500
		Use of goods and services					500

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

2012

	22101	Materials - Office Supplies							150	
	2210103	Refreshment Items							150	
	22107	Training - Seminars - Conferences							250	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							250	
	22108	Consulting Services							100	
	2210801	Local Consultants Fees							100	
Objective	030105	5. Promote livestock and poultry development for food security and income								1,946
National Strategy	3010503	5.3 Establish additional training facilities in animal health								1,036
Output	0006	Disease control and surveillance especially for zoonotic intensified by Dec. 2012			Yr.1	Yr.2	Yr.3		1,036	
Activity	0001	Vaccinate 15,000 dogs, cats & monkeys against rabies in the district by July 2012			1.0	1.0	1.0		518	
		Use of goods and services							518	
	22101	Materials - Office Supplies							483	
	2210103	Refreshment Items							63	
	2210116	Chemicals & Consumables							420	
	22105	Travel - Transport							35	
	2210511	Local travel cost							35	
Activity	0002	Vaccinate for 30,000 cattle against CBPP in the district by July 2012			1.0	1.0	1.0		518	
		Use of goods and services							518	
	22101	Materials - Office Supplies							483	
	2210103	Refreshment Items							63	
	2210116	Chemicals & Consumables							420	
	22105	Travel - Transport							35	
	2210511	Local travel cost							35	
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring								392
Output	0006	Disease control and surveillance especially for zoonotic intensified by Dec. 2012			Yr.1	Yr.2	Yr.3		392	
Activity	0004	District wide census of livestock organised by the end of 2012			1.0	1.0	1.0		392	
		Use of goods and services							392	
	22101	Materials - Office Supplies							252	
	2210103	Refreshment Items							252	
	22105	Travel - Transport							140	
	2210511	Local travel cost							140	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								518
Output	0006	Disease control and surveillance especially for zoonotic intensified by Dec. 2012			Yr.1	Yr.2	Yr.3		518	
Activity	0003	Vaccinate 20,000 sheep & goats against PPR in the district by July 2012			1.0	1.0	1.0		518	
		Use of goods and services							518	
	22101	Materials - Office Supplies							483	
	2210103	Refreshment Items							63	
	2210116	Chemicals & Consumables							420	
	22105	Travel - Transport							35	
	2210511	Local travel cost							35	
Objective	030106	6. Promote fisheries development for food security and income								2,648
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management								192
Output	0003	Collection of data for fisheries management promoted by Dec. 2012			Yr.1	Yr.2	Yr.3		192	
Activity	0001	Collect and Analysis Marine and Inland data quarterly at 12 landing sites			1.0	1.0	1.0		192	

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

2012

		Use of goods and services								192	
		22101	Materials - Office Supplies							72	
		2210103	Refreshment Items							72	
		22105	Travel - Transport							120	
		2210511	Local travel cost							120	
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities									64
Output	0002	Improvement in fish husbandry practices and fish health management promoted by Dec. 2012						Yr.1	Yr.2	Yr.3	64
Activity	0002	Undertake site inspection for 20 new ponds/cage culture establishment in the district						1.0	1.0	1.0	64
		Use of goods and services								64	
		22101	Materials - Office Supplies							24	
		2210103	Refreshment Items							24	
		22105	Travel - Transport							40	
		2210511	Local travel cost							40	
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers									1,400
Output	0001	Degradation of the resource of the sea and lagoons caused by inefficient and destructive fishing methods through bio-diversity restoration prevented by Dec. 2012						Yr.1	Yr.2	Yr.3	1,400
Activity	0001	Sensitisation of fishermen associations on the fisheries Act 2002 625 and fisheries regulations 2010, LI 1968						1.0	1.0	1.0	1,400
		Use of goods and services								1,400	
		22101	Materials - Office Supplies							900	
		2210103	Refreshment Items							900	
		22105	Travel - Transport							500	
		2210511	Local travel cost							500	
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries									64
Output	0002	Improvement in fish husbandry practices and fish health management promoted by Dec. 2012						Yr.1	Yr.2	Yr.3	64
Activity	0004	Undertake monitoring visits to hatcheries on fish health and disease quarterly						1.0	1.0	1.0	64
		Use of goods and services								64	
		22101	Materials - Office Supplies							24	
		2210103	Refreshment Items							24	
		22105	Travel - Transport							40	
		2210511	Local travel cost							40	
National Strategy	3010616	6.16 Promote private investment in aquaculture									192
Output	0003	Collection of data for fisheries management promoted by Dec. 2012						Yr.1	Yr.2	Yr.3	192
Activity	0002	Collect and Analysis Aquaculture data quarterly on 10 farms						1.0	1.0	1.0	192
		Use of goods and services								192	
		22101	Materials - Office Supplies							72	
		2210103	Refreshment Items							72	
		22105	Travel - Transport							120	
		2210511	Local travel cost							120	
National Strategy	3010617	6.17 Utilize irrigation systems and other impounded reservoirs for aquaculture									192
Output	0003	Collection of data for fisheries management promoted by Dec. 2012						Yr.1	Yr.2	Yr.3	192
Activity	0003	Collect and Analysis fingerlings production data quarterly on 5 hatcheries						1.0	1.0	1.0	192
		Use of goods and services								192	
		22101	Materials - Office Supplies							72	
		2210103	Refreshment Items							72	
		22105	Travel - Transport							120	

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

		2210511 Local travel cost						120
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management						544
Output	0002	Improvement in fish husbandry practices and fish health management promoted by Dec. 2012						544
Activity	0001	Sensitisation and education program 20 fish farmers in pond/cage culture practices	1.0	1.0	1.0			480
		Use of goods and services						480
		22101 Materials - Office Supplies						180
		2210103 Refreshment Items						180
		22105 Travel - Transport						100
		2210511 Local travel cost						100
		22107 Training - Seminars - Conferences						100
		2210702 Visits, Conferences / Seminars (Local)						100
		22108 Consulting Services						100
		2210801 Local Consultants Fees						100
Activity	0003	Undertake monitoring visits to fish farmers and fish health and disease quarterly	1.0	1.0	1.0			64
		Use of goods and services						64
		22101 Materials - Office Supplies						24
		2210103 Refreshment Items						24
		22105 Travel - Transport						40
		2210511 Local travel cost						40
		Non Financial Assets						20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						5,000
Output	0003	Agricultural Infrastructure Provided by December, 2012						5,000
Activity	0010	Water pump for young farmers	1.0	1.0	1.0			5,000
		Fixed Assets						5,000
		31122 Other machinery - equipment						5,000
		3112201 Purchase of Plant & Equipment						5,000
Objective	030107	7. Improve institutional coordination for agriculture development						15,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						15,000
Output	0001	Intra-sectoral and Inter-ministerial Coordination through a Platform for Joint Planning Strengthened by September, 2012						15,000
Activity	0001	Procure motorbikes for Agriculture Department to enhance Agriculture Productivity by September, 2012	1.0	1.0	1.0			15,000
		Fixed Assets						15,000
		31121 Transport - equipment						15,000
		3112105 Motor Bike, bicycles etc						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	10 004	CF (Assembly)	<i>Total By Fund Source</i>		162,500	
Function Code	70421	Agriculture cs				
Organisation	103060000	Dangme West District - Dodowa Agriculture				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services					134,500	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				134,500
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				10,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	0008	Aquaculture implemented by June 2012	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210110 Specialised Stock					10,000	
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				45,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	45,000
Activity	0002	commencement of plantain, pineapple and onion plantation project in the district by Dec, 2012	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
22108 Consulting Services					45,000	
2210805 Materials and Consumables					45,000	
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management				65,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	65,000
Activity	0009	Young farmers league	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
22101 Materials - Office Supplies					65,000	
2210110 Specialised Stock					65,000	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				2,500
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	2,500
Activity	0007	Annual extension Planning workshop by Dec. 2012	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22107 Training - Seminars - Conferences					2,500	
2210702 Visits, Conferences / Seminars (Local)					2,500	
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				9,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	9,000
Activity	0001	Vaccination of livestock in the District by Dec. 2012	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22101 Materials - Office Supplies					6,000	
2210116 Chemicals & Consumables					6,000	
Activity	0006	Capacity building for landing committees organized by Aug. 2012	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	

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

2012

2210702 Visits, Conferences / Seminars (Local)						3,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				3,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	0004	Credit facility for small scale irrigation provided by Dec. 2012	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Other expense						23,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				23,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				23,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	23,000
Activity	0003	Farmers Day Awards by Dec. 2012	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821008 Awards & Rewards						13,000
Activity	0005	Fishermen within the District Insured by April 2012	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821001 Insurance and compensation						10,000
Non Financial Assets						5,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,000
Output	0003	Agricultural Infrastructure Provided by December, 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	0010	Water pump for young farmers	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Purchase of Plant & Equipment						5,000

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>			5,550
Function Code	70421	Agriculture cs				
Organisation	103060000	Dangme West District - Dodowa Agriculture				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						5,550
Objective	030101	1. Improve agricultural productivity				5,550
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				400
Output	0002	Dissemination of updated crop production technologies packages intensified	Yr.1	Yr.2	Yr.3	400
Activity	0001	Promote the adoption of 5 improved cassava varieties in 10 communities in the District	1.0	1.0	1.0	400
Use of goods and services						400
22104 Rentals						400
2210403 Rental of Office Equipment						400
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				2,000
Output	0003	Adoption of GAP (Good Agricultural Practices) promoted by Dec. 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	0002	Train and build capacity 200 vegetable farmers in 20 communities on standards for Global GAP	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,800
Output	0004	Farmers educated massively on extension methods by Dec. 2012	Yr.1	Yr.2	Yr.3	2,800
Activity	0002	Train 8 farmer radio clubs in the district	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						240
2210103 Refreshment Items						240
22105 Travel - Transport						560
2210503 Fuel & Lubricants - Official Vehicles						560
22107 Training - Seminars - Conferences						400
2210702 Visits, Conferences / Seminars (Local)						400
22108 Consulting Services						1,600
2210801 Local Consultants Fees						1,600
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				350
Output	0003	Adoption of GAP (Good Agricultural Practices) promoted by Dec. 2012	Yr.1	Yr.2	Yr.3	350
Activity	0001	Train and build the capacity of 50 mango nursery operators in GAPs in seedling production	1.0	1.0	1.0	350
Use of goods and services						350
22105 Travel - Transport						350
2210509 Other Travel & Transportation						350
Total Cost Centre						453,247

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>				119,481
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030702000	Dangme West District - Dodowa Physical Planning Town and Country Planning					
Location Code	0309100	Dangme West - Dodowa					

						Compensation of employees [GFS]			119,481	
Objective	000000	Compensation of Employees								119,481
National Strategy	0000000	Compensation of Employees								119,481
Output	0000					Yr.1	Yr.2	Yr.3	119,481	
						0	0	0		
Activity	000000					0.0	0.0	0.0	119,481	
Wages and Salaries									119,481	
21110 Established Position									119,481	
2111001 Established Post									119,481	

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>			28,915
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1030702000	Dangme West District - Dodowa Physical Planning Town and Country Planning						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								22,325
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						13,750
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						13,750
Output	0001	Technical Sub-committee Committee and Statutory Planning Committee Meetings Organised by December, 2012			Yr.1	Yr.2	Yr.3	13,750
Activity	0001	Organise Technical Sub-committee Meetings by December, 2012			1.0	1.0	1.0	5,625
Use of goods and services								5,625
22101 Materials - Office Supplies								625
2210113 Feeding Cost								625
22105 Travel - Transport								5,000
2210511 Local travel cost								2,500
2210512 Mileage Allowance								2,500
Activity	0002	Organise Statutory Planning Committee Meetings by December, 2012			1.0	1.0	1.0	8,125
Use of goods and services								8,125
22101 Materials - Office Supplies								2,500
2210113 Feeding Cost								2,500
22105 Travel - Transport								5,625
2210511 Local travel cost								2,500
2210512 Mileage Allowance								3,125
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						8,575
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						1,710
Output	0002	Basic Socio-economic Infrastructure and Services in the District provided by September, 2012			Yr.1	Yr.2	Yr.3	1,710
Activity	0001	Prepare Layouts for Five (5) Communities, Site Plans and Title Deeds			1.0	1.0	1.0	1,710
Use of goods and services								1,710
22101 Materials - Office Supplies								150
2210101 Printed Material & Stationery								150
22105 Travel - Transport								300
2210512 Mileage Allowance								300
22107 Training - Seminars - Conferences								1,260
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,260
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						6,865
Output	0001	Logistics to run the Department Effectively and Efficiently Procured by June, 2011 by December, 2012			Yr.1	Yr.2	Yr.3	6,865
Activity	0001	Procure Office Materials and Equipment by June, 2012			1.0	1.0	1.0	6,865
Use of goods and services								6,865
22101 Materials - Office Supplies								6,865
2210101 Printed Material & Stationery								6,865
Non Financial Assets								6,590
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						6,590

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

National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					6,590
Output	0001	Logistics to run the Department Effectively and Efficiently Procured by June, 2011 by December, 2012	Yr.1	Yr.2	Yr.3		6,590
Activity	0002	Procure Office Materials and Equipment by June, 2012	1.0	1.0	1.0		6,590
Fixed Assets							6,590
	31122	Other machinery - equipment					6,590
	3112201	Purchase of Plant & Equipment					1,880
	3112208	Computers and accessories					4,710
Total Cost Centre							148,396

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			33,414
Function Code	70620	Community Development						
Organisation	1030803000	Dangme West District - Dodowa Social Welfare & Community Development Community Development						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								32,414
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						32,414
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF						3,000
Output	0005	Child Panels Established Districtwide by December, 2012			Yr.1	Yr.2	Yr.3	3,000
Activity	0001	Establish Child Panel Districtwide by December, 2012			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						29,414
Output	0001	Community Members trained in Leadership Skills by December, 2012			Yr.1	Yr.2	Yr.3	18,144
Activity	0001	Train Community Members in Leadership Skills			1.0	1.0	1.0	18,144
Use of goods and services								18,144
22101 Materials - Office Supplies								17,280
2210103 Refreshment Items								17,280
22105 Travel - Transport								576
2210511 Local travel cost								576
22107 Training - Seminars - Conferences								288
2210704 Hire of Venue								288
Output	0002	100 Women who have received Technical Skills monitored Monthly by December, 2012			Yr.1	Yr.2	Yr.3	3,044
Activity	0001	Monitor 100 women trained in Technical Skills Monthly			1.0	1.0	1.0	3,044
Use of goods and services								3,044
22101 Materials - Office Supplies								2,180
2210101 Printed Material & Stationery								1,200
2210103 Refreshment Items								980
22105 Travel - Transport								144
2210511 Local travel cost								144
22108 Consulting Services								720
2210801 Local Consultants Fees								720
Output	0003	Four (4) Groups to operate viable income generating activities trained by December, 2012			Yr.1	Yr.2	Yr.3	3,024
Activity	0001	Train Four (4) groups to operate viable income generating activities by December, 2012			1.0	1.0	1.0	3,024
Use of goods and services								3,024
22105 Travel - Transport								144
2210511 Local travel cost								144
22107 Training - Seminars - Conferences								2,880
2210701 Training Materials								1,200
2210708 Refreshments								1,680
Output	0004	Three Thousand, Five Hundred (3,500) Community meeting organised by November, 2012			Yr.1	Yr.2	Yr.3	1,152

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

Activity	0001	Organise study group and mass meetings for 3,500 people on Topical Social Issues by September, 2012	1.0	1.0	1.0	1,152
Use of goods and services						1,152
22105 Travel - Transport						1,152
2210511 Local travel cost						576
2210512 Mileage Allowance						576
Output	0006	One Hundred (100) Unemployed Women, Physically Challenged Persons and Youth trained in income generating activities by December, 2012	Yr.1	Yr.2	Yr.3	350
Activity	0001	Train 100 Unemployed Women, Physically Challenged persons and Youth in income generating activities by December, 2012	1.0	1.0	1.0	350
Use of goods and services						350
22107 Training - Seminars - Conferences						50
2210704 Hire of Venue						50
22108 Consulting Services						300
2210801 Local Consultants Fees						300
Output	0007	Registration Exercise on all Day Care Centres Organised by September, 2012	Yr.1	Yr.2	Yr.3	3,200
Activity	0001	Register all Day Care Centres in the District by September, 2012	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						700
2210113 Feeding Cost						700
22105 Travel - Transport						2,500
2210510 Night allowances						1,500
2210511 Local travel cost						1,000
Output	0008	Visitation to Center Quarterly	Yr.1	Yr.2	Yr.3	500
Activity	0001	Visit Day Care Centers quarterly	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210511 Local travel cost						500
Other expense						1,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				1,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				1,000
Output	0009	Train 50 Day Care Attendants or Coreswers by September, 2012	Yr.1	Yr.2	Yr.3	1,000
Activity	0001	Train 50 Day Care Attendants or Corewers by September, 2012	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821011 Tuition Fees						1,000
Total Cost Centre						33,414

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>					73,370
Function Code	70610	Housing development						
Organisation	1031002000	Dangme West District - Dodowa Works Public Works						
Location Code	0309100	Dangme West - Dodowa						

						Compensation of employees [GFS]			73,370
Objective	000000	Compensation of Employees						73,370	
National Strategy	0000000	Compensation of Employees						73,370	
Output	0000				Yr.1	Yr.2	Yr.3	73,370	
					0	0	0		
Activity	000000				0.0	0.0	0.0	73,370	
Wages and Salaries								73,370	
	21110	Established Position						73,370	
	2111001	Established Post						73,370	

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>			41,763
Function Code	70610	Housing development						
Organisation	1031002000	Dangme West District - Dodowa Works Public Works						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								31,260
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						27,260
National Strategy	2030101	1.1 Provide training and business development services						10,000
Output	0005	Training Program in Masters Degree in Engineering			Yr.1	Yr.2	Yr.3	10,000
Activity	0001	Training Program in Masters Degree in Engineering			1			
		Use of goods and services			1.0	1.0	1.0	10,000
		22107 Training - Seminars - Conferences						10,000
		2210710 Staff Development						10,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme						3,000
Output	0004	Unauthorised Structures Demolished by December, 2012			Yr.1	Yr.2	Yr.3	3,000
Activity	0001	Identify and Demolish Temporal Structures without Building Permits by December, 2012			1			
		Use of goods and services			1.0	1.0	1.0	3,000
		22104 Rentals						3,000
		2210409 Rental of Plant & Equipment						3,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						4,260
Output	0001	Building Permits and Plans Approved by November, 2012			Yr.1	Yr.2	Yr.3	4,260
Activity	0001	Approve Two Hundred (200) Building Permits and Plans by November, 2012			1			
		Use of goods and services			1.0	1.0	1.0	4,260
		22101 Materials - Office Supplies						1,200
		2210106 Oils and Lubricants						1,200
		22105 Travel - Transport						1,800
		2210511 Local travel cost						1,800
		22107 Training - Seminars - Conferences						1,260
		2210708 Refreshments						1,260
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						10,000
Output	0002	On-going Projects Monitored Bi-weekly			Yr.1	Yr.2	Yr.3	10,000
Activity	0001	Supervise On-going Projects Bi-weekly			1			
		Use of goods and services			1.0	1.0	1.0	10,000
		22105 Travel - Transport						10,000
		2210511 Local travel cost						10,000
Objective	060102	2. Improve quality of teaching and learning						4,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						4,000
Output	0001	Two (2) Officers Trained in Project Management by September, 2012			Yr.1	Yr.2	Yr.3	4,000
Activity	0001	Train Two (2) Officers in Project Management by December, 2012			1			
		Use of goods and services			1.0	1.0	1.0	4,000
		Use of goods and services						4,000

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

22107	Training - Seminars - Conferences								4,000
2210710	Staff Development								4,000
Non Financial Assets									10,503
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							10,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme							10,000
Output	0003	Operation and Maintenance of Official Vehcles Implemented by December, 2012	Yr.1	Yr.2	Yr.3				10,000
Activity	0001	Purchase Spare Parts for Vehicles by December, 2012	1						10,000
			1.0	1.0	1.0				10,000
Inventories									10,000
	31221	Materials - supplies							10,000
	3122105	Spare Parts							10,000
Objective	060102	2. Improve quality of teaching and learning							503
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							503
Output	0002	Office Materials and Furnishing items Procured by April, 2012	Yr.1	Yr.2	Yr.3				503
Activity	0001	Procure Office Materials by April, 2012	1						503
			1.0	1.0	1.0				503
Fixed Assets									270
	31122	Other machinery - equipment							270
	3112201	Purchase of Plant & Equipment							270
Inventories									233
	31221	Materials - supplies							233
	3122101	Printed Materials and Stationery							100
	3122104	Oils and Lubricants							133
Total Cost Centre									115,133

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>	61,589
Function Code	70360	Public order and safety n.e.c						
Organisation	1031500000	Dangme West District - Dodowa Disaster Prevention						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 36,589

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						36,589
National Strategy	1040203	2.3 Continue to engage fully in Multilateral Trade negotiations						4,249
Output	0005	Education for Communities on Rain, Windstorm, and Bush/Domestic Fire Prevention Disasters Organized by July, 2012	Yr.1	Yr.2	Yr.3			4,249
Activity	0005	Organize Education Programmes for Communities on Rain/Windstorm by July, 2012	1	1	1			4,249

Use of goods and services								4,249
22105	Travel - Transport							49
2210511	Local travel cost							49
22107	Training - Seminars - Conferences							3,500
2210704	Hire of Venue							560
2210708	Refreshments							2,940
22108	Consulting Services							700
2210801	Local Consultants Fees							700

National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities						29,050
Output	0001	Relief Items Procured by December, 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	0001	Procure Relief Items by December, 2012	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210110	Specialised Stock							20,000

Output	0002	Sensitization Workshop for Communities on Flooding Organised by May, 2012	Yr.1	Yr.2	Yr.3			4,130
Activity	0002	Organise Workshop for Communities on Flooding by May, 2012	1	1	1			4,130

Use of goods and services								4,130
22105	Travel - Transport							840
2210511	Local travel cost							840
22107	Training - Seminars - Conferences							3,290
2210704	Hire of Venue							350
2210708	Refreshments							2,940

Output	0003	Review Workshop for Disaster Volunteers by March, 2012	Yr.1	Yr.2	Yr.3			4,130
Activity	0003	Organise Review Workshop for Disaster Volunteers by March, 2012	1	1	1			4,130

Use of goods and services								4,130
22105	Travel - Transport							1,400
2210511	Local travel cost							1,400
22107	Training - Seminars - Conferences							2,310
2210704	Hire of Venue							350
2210708	Refreshments							1,960
22108	Consulting Services							420
2210801	Local Consultants Fees							420

Output	0004	Sensitization Workshop for Drivers on Road and Safety Organized by June, 2012	Yr.1	Yr.2	Yr.3			790
			1	1	1			

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

Activity	0004	Organize Workshop for Drivers on Road Safety	1.0	1.0	1.0	790
Use of goods and services						790
	22105	Travel - Transport				120
	2210511	Local travel cost				120
	22107	Training - Seminars - Conferences				470
	2210704	Hire of Venue				50
	2210708	Refreshments				420
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				3,290
Output	0006	Review Workshop for Peace Volunteers Organized by March, 2012	Yr.1	Yr.2	Yr.3	3,290
			1	1	1	
Activity	0006	Organize Review Workshop for Peace Volunteers by March, 2012	1.0	1.0	1.0	3,290
Use of goods and services						3,290
	22105	Travel - Transport				1,050
	2210511	Local travel cost				1,050
	22107	Training - Seminars - Conferences				1,820
	2210704	Hire of Venue				350
	2210708	Refreshments				1,470
	22108	Consulting Services				420
	2210801	Local Consultants Fees				420
Non Financial Assets						25,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				25,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				25,000
Output	0007	Completion of Warehouse by December, 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	0001	Completion of Warehouse by December, 2012	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111204	Office Buildings				25,000
Total Cost Centre						61,589
Total Vote						9,589,045