



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

DORMAA EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Dormaa East District Assembly
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:
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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence fiscal prudence in the management of public funds at the MMDA level.
2. In 2012 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 Dormaa East District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2012-2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2012-2014).

BACKGROUND

Establishment

4. The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The District was established in 2007 by the Legislative Instrument 1851 in line with government's object of deepening decentralization and grassroots development by bringing larger districts to manageable sizes.

Vision

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

Mission Statement

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

The Assembly Structure

7. The office of the District Chief Executive is at the highest office of the District administration, followed by the Executive Committee, which serves as the executive arm as well as the coordinating body of the assembly. The Executive Committee is chaired by the District Chief Executive (DCE) who is appointed by His Excellency the President of the Republic. The DCE also serves as the political head of the district.
8. The General Assembly of the District which is chaired by the Presiding Member (PM) is made up of 29 Assembly Members and 1 Member of Parliament (MP). The General Assembly's work is greatly enhanced by a mandatory five sub-committees. These sub-committees include:
 - Finance & Administration sub-committee
 - Social Services sub-committee
 - Development Planning sub-committee

- Justice & Security sub-committee
 - Works sub-committee
9. The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The District Coordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The District Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the District.
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Ghana Fire Service.

Sub-structures

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

Area of Coverage

12. Dormaa East District lies between Latitude 7°08'N and 7°25'N and Longitude 2°35'Wt and 2°48'W. It covers a total land area of 456 Square Kilometers. The

District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

Population Structure

13. According to the 2010 population and Housing Census, the District has a population of 58,172 with a growth rate 2.1 per cent per annum. The population is however, estimated at 61,580 in 2012 and projected to 68,070 in 2014. About 50.8 percent of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1:03 males to females. The dominance of females over males is a reflection of the nationwide trend of 1:1:3.
14. The district has a total of 33 communities with a majority of them being rural. Five of the 33 communities have a population of 5000 or more thus can be classified as urban. 68 percent of the total population of the district is concentrated in these five urban areas. They are as follows; Dormaa Akwamu, Asuotiano, Wamfie, Kyeremasu and Wamanafo. This scenario indicates that the major communities such as Asuotiano, Wamfie, and Wamanafo have the potential of merging to form a large sprawling linear settlement and market centre long the Berekum-Dormaa Ahenkro trunk road.

Capital Town

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

Economic Activities

16. The predominant economic activity in the District is agriculture which employs about, 66.4 percent of the active labour force. Services employ 8.2 percent of the district's active labour force whilst industry and commerce absorb 0.6% and 4.9 percent respectively. The rest are in schools, undergoing apprenticeship or are unemployed. The steady increases in the number of commercial activities in the district could be partly attributed to improvement of accessibility from Sunyani to Wamfie, the district capital and the increasing volume of trade in the

major market centres in the District namely, Wamfie, Wamanafo, and Kyeremasu.

17. The working age group of the district stands at 69.2 percent of the population as compared to the national average of 51 percent. The District recognizes the need to create more job opportunities to cater to the large labour force.

Poultry Production

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

Agro-Processing

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

Financial Institutions

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

Length of Roads

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

Health

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

Diseases in the District

23. The prevalence rate of HIV in the District is 1.7 per cent. The most frequency occurring diseases in the district are as follows:

Malaria

- Upper Respiratory Tract Infections (URTI)
- Worm-related diseases
- Hypertension
- Anaemia
- Dysentery
- Skin diseases

24. The treated bed net programme has been intensified to reduce the incidence of malaria infections, while the people are also educated to keep their environment clean.

Energy

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

Telecommunications

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

Education

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

Table 1: Educational Facilities

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

Source: District Education Office, 2012

KEY FOCUS AREAS OF THE BUDGET

Table 2: District Strategies for 2013 Aligned with the GSGDA

Focus Area	GSGDA POLICY OBJECTIVE	STRATEGIES	ACTIVITIES/PROJECTS
Education	060101 Increase equitable access to and participation in education at all levels	<ul style="list-style-type: none"> • Accelerate the rehabilitation and development of basic school, infrastructure especially schools under trees. • Expand the School Feeding Programme • Provide Uniforms in Public Schools in deprived communities 	<ul style="list-style-type: none"> • Completion of 3 No. 3-Unit Classroom Block for Islamic JHS and DA JHS at Wamanafo. • Completion of 3 No. 2-Unit Classroom for Methodist KG at Wamfie, Methodist KG at Dormaa Akwamu and Akontanin Methodist KG. • Provide Financial Assistance to 50 needy but brilliant students in the district • Organize District BECE Mock Exams. • Provide 400 pupils in deprived communities with Free Uniforms. • Expand the school Feeding programme to cover 1000 pupils • Construction of 3 No. 6-Unit Classroom Block at Kofibour Krom DA,

			Kyeremasu R/C Primary and subinkrom DA Primary.
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HEALTH	<ul style="list-style-type: none"> • 060301 Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements to protect the poor. • 060304 Prevent and control the spread of communicable and non-communicable disease • 060401 Ensure the reduction of new 	<ul style="list-style-type: none"> • Accelerate implementation of CHPS Strategy in under-served areas • Strengthen Health Promoting prevention and rehabilitation • Intensify advocacy to reduce infection and impact of HIV/AIDS and TB • Scale up NHIS registration of the poor and valuable • Expand access to primary health care 	<ul style="list-style-type: none"> • Completion of 1 No. CHPS Compound at Pepreshed • Construction of 1 No. CHPS Compound at Chenchenase • Support District Malaria Control & N.I.D Programmes • Support the District Response Initiative on HIV/AIDS education • Scale up membership drive of NHIS in the district by registering new entrants • Renovation of
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	HIV/AIDS/STIS /TB transmission		Health Workers quarters at Wamfie • Construction of NHIS Office Block of Wamfie
WATER AND ANITATION	<ul style="list-style-type: none"> • 051103 Accelerate the provision and improve environmental sanitation • 051102 Accelerate the provision of affordable and safe water. 	<ul style="list-style-type: none"> • Implement the Sanitation and Water for All (SWA) Ghana Compact • Strengthen PPs in water provision. 	<ul style="list-style-type: none"> • Pushing & Spreading of 6 No. dump sites • Procurement & maintenance of refuse skip containers • Gazette of DA sanitation bye-laws • Support Waste Collection by Zoomlion Ghana Ltd • Construction of 4 No. Institutional latrines • Rehabilitation of 3 No. KVIP at Wamfie and Bronikrom • Procurement of

			<ul style="list-style-type: none"> 1 No. CESSPIT Empty Trunk. • Drilling of 8 No. Boreholes in the District • Completion of 1 No. 12-seater INC toilet at Takoradi – Dormaa Akwamu • Undertaking Fumigation Exercise district wide • Support to DWST
FEEDER ROADS	<ul style="list-style-type: none"> • 050102 Create and sustain an efficient transport system that meets user needs 	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation cost 	<ul style="list-style-type: none"> • Reshaping of Kyeremasu-Issakakrom feeder route • Reshaping of Wamfie Friday Market-Hope route • Reshaping of Begyewe-Gaeto route • Construction of

			<p>Wamanafo-Kofibourshed route</p> <ul style="list-style-type: none"> • Construction of Praprababida-Aboroso-Preprashed route • Reshaping of Kyeremasu-Akontanim feeder route • Reshaping of Dormaa Akwamu-Akontanim feeder route
CCDRR-RELATED ISSUES	<ul style="list-style-type: none"> • 05081 Minimize the impact of and develop adequate response strategies to disasters 	<ul style="list-style-type: none"> • Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development and planning 	<ul style="list-style-type: none"> • Support to Tree Planting Activities • Landscaping and Greening for new DA Buildings • Construction of drains in settlement areas • Support to anti-

			bushfire activities • Support to Disaster prevention and Management (NADMO)
PWDs	• 071107 Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	• Provide specific budgetary support for these initiatives	• Provision of Technical and financial support to 50 Identified PWDs in the District
AGRICULTURE	• 030101 Improve agricultural productivity • 030105 Promote livestock and poultry development for food security and income 28. 030107	• Promote the adoption of GAP by Farmers • Extend the concept of nucleus-outgrower and block farming schemes • Intensify disease control surveillance for scheduled diseases	• Educate 150 vegetable farmers on correct use of agro-chemicals • Identify farmers who are interested in block farm activities • Monitoring of pest and diseases

	<p>Improve institutional coordination for agricultural development</p>	<ul style="list-style-type: none"> • Create District Agric Advisory services (DAAS) 	<ul style="list-style-type: none"> • Introduce vaccination programme for livestock, pests and poultry • Build M&E Capacity at the District level • Procure required logistics for DADU • Celebration of District Farmers' Award day • Completion of 2-storey 68 unit market stores at Wamanafo • Paring of Friday Market Lorry Park • Extension of electricity to rural communities
<p>REVENUE MOBILIZATION</p>	<ul style="list-style-type: none"> • 070206 Ensure 	<ul style="list-style-type: none"> • Strengthen the revenue bases of 	<ul style="list-style-type: none"> • Training of 20 Revenue

	<p>efficient internal revenue generation and transparency in local resource management</p>	<p>the DA</p> <ul style="list-style-type: none"> • Revaluation of property rates and strengthening of tax collection system 	<p>officers in revenue collection</p> <ul style="list-style-type: none"> • Procurement of Logistics for revenue mobilization • Intensify the Pay Your levy Campaign district wide • Valuation of Land and Landed properties • Engage stakeholders in the Fixing of Rates • Update existing Revenue Database of the DA
ADMINISTRATION	<ul style="list-style-type: none"> • 060201 Develop and retain human resource capacity at national, 	<ul style="list-style-type: none"> • Prepare human resource development plan at all levels • Strengthen existing sub- 	<ul style="list-style-type: none"> • Review the District human resource development plan • Build capacities

	regional and district levels	district structures for effective operation	of DA staff and Assembly members of the Town/Area Council level
	<ul style="list-style-type: none"> 070404 Deepen ongoing institutionalization and internalization of policy formulation planning and M & E system at all levels 	<ul style="list-style-type: none"> Strengthen M&E capacity and coordination at all levels 	<ul style="list-style-type: none"> Conduct regular M&E on DA projects and programmes
	<ul style="list-style-type: none"> 015401 Integrate and institutionalize district level planning and budgeting through participatory process at all levels 	<ul style="list-style-type: none"> Implement the District Composite Budgeting 	<ul style="list-style-type: none"> Prepare and implement District Composite Budget
	<ul style="list-style-type: none"> 070201 Ensure 	<ul style="list-style-type: none"> Implement District Composite 	<ul style="list-style-type: none"> Construction of Assembly Block

	<p>effective implementation of the Local Government Service Act</p>	<p>Budgeting</p> <ul style="list-style-type: none"> • Provide support to district Assemblies to facilitate development 	<ul style="list-style-type: none"> • Procurement of office logistics and equipment and machinery • Procurement of stand-by generator for office use • Maintenance of office equipment and machinery • Rent Accommodation for DA Staff and other decentralized departments • Completion of Bungalow for District Coordinating Director • Completion of 1 No. Semi-detached quarters for DA staff • Procure the
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			<p>services of consultants for some DA physical projects</p> <ul style="list-style-type: none"> • Procurement of 1 No. Pick-up truck for office use • Support to security services operations in the district.
	<ul style="list-style-type: none"> • 010204 Institute mechanisms to manage external shocks 	<ul style="list-style-type: none"> • Maintain stable reserves 	<ul style="list-style-type: none"> • Provision to meet unbudgeted occurrences

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 3: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 December 2012						
REVENUE ITEMS	2011 budget	Actual As at December, 2011	2012 budget	Actuals	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	132,717.20	97,673.24	137,143.50	60,081.52	-77,061.98	43.81
GOG Transfers						
Compensation	372,804.10	372,804.10	666,202.00	408,997.50	-257,204.50	61.39
Goods and services	594,149.10	520,731.24	1,537,822	416,205.98	-112,161.02	27.06
Assets	1,989,107.90	1,743,317.60	2,728,443	418,059.14	-2,310,383.86	15.32
DACF	1,632,780.57	1,489,717.03	845,948.69	329,659.58	-516,289.11	38.97
DDF	483,759.24	432,322.00	336,486.24	329,105.42	-7,380.82	97.81
Other donor transfers	334,000.00	242,326.57	466,000.00	300,779.69	-165,220.31	64.54

Table 4: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent
	GH¢	GH¢	GH¢	
Compensation	666,202.00	408,997.50	-257,204.50	61.39
Goods & services	1,537,822.00	378,113.60	-1159,708.40	24.59
Assets	2,728,443.00	396,070.50	-2,332,373.00	14.52
TOTAL	4,932,467.00	1,183,181.10	-3,749,285.90	23.99

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Central Administration				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent over Annual
	GH¢	GH¢	GH¢	
Compensation	321,579	184,907.93	-136,671.07	57.50
Goods and services	1,148,641	101,502	-1,047,139	8.84
Assets	1,490,276	206,794	-1,283,482	13.88
TOTAL	2,960,496	493,203.93	-2,467,292.07	1.66

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Department of Agriculture				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent over Annual
	GH¢	GH¢	GH¢	
Compensation	202,917.00	116,677.27	-96,460.28	57.50
Goods& services	29,978.00	17,219.53	-12,758.47	57.40
Assets	-	0.00	0.00	0.00
TOTAL	232,895	133,896.80	-98,998.20	57.40

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Department of Social Welfare and Community Development				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent over Annual
	GH¢	GH¢	GH¢	
Compensation	23,254	13,371.04	-9,882.96	57.50
Goods and services	5,142	144.40	-5,142	2.00
Assets	2,790	0.00	-2,790	0.00
TOTAL	31,186	13,371.04	-17,814.96	42.88

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Works Department				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent over Annual
	GH¢	GH¢	GH¢	
Compensation	108,253	62,245.46	-46,007.54	57.50
Goods and services	137,086	0.00	-137,086	0.00
Assets	80,960.00	58,760	-22,200	72.58
TOTAL	326,299	121,005.46	- 205,293.54	37.08

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Physical Planning				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actual As at	Variance	% spent over Annual
	GH¢	June, 2012	GH¢	
Compensation	10,199	5,864.40	-4,334.60	57.50
Goods and services	9,000	0.00	-9000	0.00
Assets	4,757	0.00	-4,757	0.00
TOTAL	23,956	5,864.40	-18,091.60	24.48

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Education, Youth and Sports (schedule 2)				
Performance as 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent over Annual
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	49,521	0.00	-49,521	0.00
Assets	544,000	22,476.16	-521,523.84	4.13
TOTAL	593,521	22,476.16	-571,044.84	3.79

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget				
Health (schedule 2)				
Performance as at 31 December 2012				
EXPENDITUREITEMS	2012 budget	Actuals	Variance	% spent over Annual
	GH¢	GH¢	GH¢	
Compensation	-	-		
Goods and services	15,000	0.00	-15,000	0.00
-Assets	312,250	17,896	-294,354	5.73
TOTAL	327,250	17,896	-309,354	5.47

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 5: Revenue Projections

	2013	2014	2015
IGF	153,600.16	168,960.18	185,856.20
COMPENSATION	219,426	241,368.60	265,505.46
GOODS AND SERVICES	897,041	1,155,705.28	1,457,132
ASSETS	1,222,164	1,344,380.40	1,478,818.44
DACF	845,949	930,543.90	1,023,598.29
DDF	376,215	413,836.50	455,220.15
TOTAL	2,573,301.00	3,254,794.86	3,880,274.35

: Expenditure Projections

	2013	2014	2015
COMPENSATION	219,426	241,368.60	265,505.46
GOODS AND SERVICES	1,050,641.16	1,155,705.28	1,271,275.81
ASSETS	1,222,164	1,344,380.40	1,478,818.44
TOTAL	2,573,301.00	2,941,454.28	3,515,599.70

Table 6: Commitments Included in the 2013 Budget

S/N	LIST OF PROJECTS/ACTIVITIES	LOCATION	AMOUNT	SOURCE OF FUNDING
1	Completion of Security post & Financing of DCE's Bungalow	Wamfie	35,066.91	DACF
2	Completion of 1 No. Bungalow for District Co-ord. Director	Wamfie	71,938.93	DACF
3	Completion of 1 No. 2-Bedroom Semi-Detached Staff Quarters	Wamfie	46,760.11	DACF
4	Completion of 1 No. 3 Unit Classroom Block for R/C (B) JHS	Wamfie	36,986.06	DACF
5	Completion of 1 No. 3 Unit classroom Block for Islamic JHS	Wamfie	60,000.00	DDF
6	Construction of 1 No. 3 Unit Classroom Block for DA JHS	Wamfie	90,000.00	DDF
7	Completion of 1 No. 3 Unit Classroom Block for Methodist K.G	Dormaa Akwamu	22,000.00	DDF
8	Completion of 1 No. CHPS Compound	Pepra Shed	30,640.40	DACF
9	Construction of 1 No. 60 Unit open Market Stalls & Sheds	Wamanafo	38,607.96	DACF
10	Completion of 1 No. 2-Bedroom Semi-Detached Staff Quarters LOT 2	Wamfie	41,485.38	DACF
11	Maintenance of office Equipment, Furniture, Fixtures & Machinery	Administration	32,000.00	DACF/DDF
12	Completion of 12-Seater Water	Dormaa	28,000.00	DDF

	Closet (WC) toilet at	Akwamu		
13	Completion of 1 No. 3 Unit Classroom Block for Methodist KG	Akontanim	4,000.00	DDF
14	Construction of 1 No. 2 Unit KG Block with Ancillary Facilities	Kofi Nti shed	48,000.00	DDF
15	Construction of 2-Storey 68 Market Store Rooms PHASE I	Wamanafo	96,000.00	DDF
	TOTAL BUDGETED AMOUNT		681,485.75	

Table 7: Budgetary Allocation by Departments

EXPENDITURE CLASSIFICATION BY DEPTS	GOODS & SERVICES	ASSETS	TOTAL GH¢
AGRIC	31,736.29	28,323.23	60,059.52
FEEDER ROADS	6,700.04	32,415.44	39,115.48
COMMUNITY DEV'T	6,811.70	-	6,811.70
SOCIAL WELFARE	4,715.47	-	4,715.47
TOWN & COUNTRY PLANNING	2,985.09	161.77	3,146.86
TOTAL	52,948.59	60,900.53	113,849.03

2013 REVENUE PROJECTIONS BY FUND SOURCE

REVENUE DESCRIPTION	ALLOCATION (GH¢)
DACF	845,949.00
DDF/INVESTMENT GRANT	676,215.00
DDF/CAPACITY BUILDING	42,720.00
SCHOOL FEEDING PROGRAMME	509,925.00
DISABILITY FUND	54,317.00
FUMIGATION & SANITATION	212,000.00
DECENTRALIZED DEPT-SPECIFIC ASSETS	60,900.53
DECENTRALIZED DEPT-GOODS & SERVICES	52,948.59
TOTAL	2,454,976.00

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

PROJECTS/PROGRAMMES	LOCATION	AMOUNT	SECTOR	SOURCE FUNDING
Construction of district Assembly Block PHASE I	Wamfie	100,000	Administration	DACF
Procurement of 1 No. Stand by Generator for office use.	Wamfie	8,000	Administration	DACF
Procurement of equipment and furniture for office use	Wamfie	30,000	Administration	DACF
Capacity Building for District Assembly's Staff	Wamfie	40,000	Administration	DACF/DDF
Support to DPCU in Project Monitoring	District wide	15,000	Administration	DACF
Preparation and Implementation of Assembly Plans & Budget	District wide	20,000	Administration	DACF
Consultancy services for the Assembly Programmes	District	35,000	Administration	DACF/DDF
Const. of 1 No. 2 Unit KG Block with Ancillary Facilities	Kofi Nti shed	48,000	Social	DDF
Construction of 1 No. 6-Unit Classroom Block for DA Prim.	Kofibour Shed	90,000	Social	DDF
Construction of 1 No. 6-Unit Classroom Block for R/C Prim.	Kyeremasu	90,000	Social	DDF
Construction of 1 No. 6-Unit Classroom Block for DA Prim.	Subinkrom	90,000	Social	DDF
Support to Community Initiated Projects	District wide	60,000	Social	DDF
Rehabilitation of 2 No. Classroom Blocks	SELECTED	105,000	Social	DDF

Renovation of 2 No. Public Toilets	SELECTED	65,000	Social	DDF
Renovation of 20-seater Aqua Privy Toilet	Kyeremasu	31,000	Social	DDF
Maintenance of 24 km feeder roads	District wide	105,000	Economic	DDF/DACF
Construction of NHIS office Block	Wamfie	78,000	Social	DACF
Financial Assistance to Brilliant by needy students	District wide	20,000	Social	DACF
Sanitation and Waste Management	District wide	105,000	Social	DACF
Support CCDRR related Activities	District wide	150,000	Social	DACF
Extension of Electricity to rural communities	District wide	50,000	Social	DACF
Repair of 10 No. Boreholes	Selected areas	65,000	Social	DACF
Support to school feeding Programme	Selected schools	350,000	Social	DACF/GOG
TOTAL		1,549,000.00		

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>
000000 Compensation of Employees	0	219,426		
010204 4. Institute mechanisms to manage external shocks	0	150,000		
020101 1. Improve private sector competitiveness domestically and globally	0	828,700		
020301 1. Improve efficiency and competitiveness of MSMEs	0	720		
030101 1. Improve agricultural productivity	0	0		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	848		
030104 4. Promote selected crop development for food security, export and industry	0	7,626		
030105 5. Promote livestock and poultry development for food security and income	0	1,000		
030106 6. Promote fisheries development for food security and income	0	0		
030107 7. Improve institutional coordination for agriculture development	0	25,046		
050102 2. Create and sustain an efficient transport system that meets user needs	0	123,678		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000		
051102 2. Accelerate the provision of affordable and safe water	0	89,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	354,210		
060101 1. Increase equitable access to and participation in education at all levels	0	1,087,725		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	0		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	301,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0		

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>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	547,669		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,211,852	107,305		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	54,317		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	0		
<i>Grand Total €</i>	3,211,852	3,920,270	-708,418	-18.07

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Dormaa East - Wamfie</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	14,030.90	14,030.90	0.00	-14,030.90	0.0	14,470.90
113 Taxes on property	0.00	13,970.90	13,970.90	0.00	-13,970.90	0.0	13,970.90
114 Taxes on goods and services	0.00	60.00	60.00	0.00	-60.00	0.0	60.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	440.00
Grants	0.00	3,081,347.00	3,081,347.00	0.00	-3,081,347.00	0.0	3,081,347.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	3,081,347.00	3,081,347.00	0.00	-3,081,347.00	0.0	3,081,347.00
Other revenue	0.00	122,184.20	122,184.20	0.00	-122,184.20	0.0	116,034.20
141 Property income [GFS]	0.00	76,560.00	76,560.00	0.00	-76,560.00	0.0	70,410.00
142 Sales of goods and services	0.00	39,459.20	39,459.20	0.00	-39,459.20	0.0	39,459.20
143 Fines, penalties, and forfeits	0.00	6,165.00	6,165.00	0.00	-6,165.00	0.0	6,165.00
Grand Total	0.00	3,217,562.10	3,217,562.10	0.00	-3,217,562.10	0.0	3,211,852.10

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Dormaa East - Wamfie					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	14,470.90	14,470.90	14,470.90	43,412.70
11 Taxes on property	0.00	13,970.90	13,970.90	13,970.90	41,912.70
11 Taxes on goods and services	0.00	60.00	60.00	60.00	180.00
11 Taxes on international trade and transactions	0.00	440.00	440.00	440.00	1,320.00
Grants	0.00	3,081,347.00	3,081,347.00	3,081,347.00	9,244,041.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	3,081,347.00	3,081,347.00	3,081,347.00	9,244,041.00
Other revenue	0.00	116,034.20	116,034.20	116,034.20	348,102.60
14 Property income [GFS]	0.00	70,410.00	70,410.00	70,410.00	211,230.00
14 Sales of goods and services	0.00	39,459.20	39,459.20	39,459.20	118,377.60
14 Fines, penalties, and forfeits	0.00	6,165.00	6,165.00	6,165.00	18,495.00
Grand Total	0.00	3,211,852.10	3,211,852.10	3,211,852.10	9,635,556.30

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
310 01 01 000 27				
Central Administration, Administration (Assembly Office),	3,211,852.10	3,217,562.10	0.00	-3,217,562.10
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates estimated based on available data by December 2013				
Taxes on property	13,970.90	13,970.90	0.00	-13,970.90
1131001 Basic Rates	925.40	925.40	0.00	-925.40
1131002 Property Rates	11,545.50	11,545.50	0.00	-11,545.50
1131004 Unassessed Rates	1,500.00	1,500.00	0.00	-1,500.00
Fines, penalties, and forfeits	90.00	90.00	0.00	-90.00
1430005 Miscellaneous Fines, Penalties	90.00	90.00	0.00	-90.00
<i>Output</i> 0002 Revenue from Lands & Royalties estimated by December 2013				
Property income [GFS]	19,810.00	25,960.00	0.00	-25,960.00
1412002 Concessions	400.00	400.00	0.00	-400.00
1412003 Stool Land Revenue	15,000.00	20,000.00	0.00	-20,000.00
1412004 Sale of Building Permit Jacket	700.00	1,000.00	0.00	-1,000.00
1412005 Registration of Plot	500.00	1,150.00	0.00	-1,150.00
1412006 Transfer of Plot	210.00	410.00	0.00	-410.00
1412007 Building Plans / Permit	3,000.00	3,000.00	0.00	-3,000.00
Fines, penalties, and forfeits	1,000.00	1,000.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0003 Revenue from Fees & Fines estimated by December 2013				
Property income [GFS]	1,980.00	1,980.00	0.00	-1,980.00
1415017 Parks	1,980.00	1,980.00	0.00	-1,980.00
Sales of goods and services	16,663.50	16,663.50	0.00	-16,663.50
1422003 Hawkers License	600.00	600.00	0.00	-600.00
1423001 Markets	4,556.00	4,556.00	0.00	-4,556.00
1423002 Livestock / Kraals	100.00	100.00	0.00	-100.00
1423004 Poultry Fees	2,350.00	2,350.00	0.00	-2,350.00
1423006 Burial Fees	287.50	287.50	0.00	-287.50
1423007 Pounds	60.00	60.00	0.00	-60.00
1423010 Export of Commodities	4,230.00	4,230.00	0.00	-4,230.00
1423011 Marriage / Divorce Registration	520.00	520.00	0.00	-520.00
1423012 Sub Metro Managed Toilets	3,960.00	3,960.00	0.00	-3,960.00
Fines, penalties, and forfeits	5,075.00	5,075.00	0.00	-5,075.00
1430001 Court Fines	700.00	700.00	0.00	-700.00
1430006 Slaughter Fines	55.00	55.00	0.00	-55.00
1430007 Lorry Park Fines	4,320.00	4,320.00	0.00	-4,320.00
<i>Output</i> 0004 Revenue from licenses estimated by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	60.00	60.00	0.00	-60.00
1142028 Water	60.00	60.00	0.00	-60.00
Taxes on international trade and transactions	440.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1152001 Cocoa	440.00	0.00	0.00	0.00
Property income [GFS]	44,620.00	44,620.00	0.00	-44,620.00
1412009 Comm. Mast Permit	44,500.00	44,500.00	0.00	-44,500.00
1415015 Guest Houses	120.00	120.00	0.00	-120.00
Sales of goods and services	22,795.70	22,795.70	0.00	-22,795.70
1422001 Pito / Palm Wire Sellers Tapers	400.00	400.00	0.00	-400.00
1422002 Herbalist License	82.00	82.00	0.00	-82.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	0.00	-1,000.00
1422010 Bicycle License	367.50	367.50	0.00	-367.50
1422011 Artisan / Self Employed	1,451.00	1,451.00	0.00	-1,451.00
1422012 Kiosk License	2,533.20	2,533.20	0.00	-2,533.20
1422013 Sand and Stone Conts. License	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	440.00	440.00	0.00	-440.00
1422016 Lotto Operators	180.00	180.00	0.00	-180.00
1422018 Pharmacist Chemical Sell	240.00	240.00	0.00	-240.00
1422019 Sawmills	260.00	260.00	0.00	-260.00
1422020 Taxicab / Commercial Vehicles	292.00	292.00	0.00	-292.00
1422022 Canopy / Chairs / Bench	80.00	80.00	0.00	-80.00
1422023 Communication Centre	551.00	551.00	0.00	-551.00
1422024 Private Education Int.	240.00	240.00	0.00	-240.00
1422026 Maternity Home /Clinics	20.00	20.00	0.00	-20.00
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	1,800.00	0.00	-1,800.00
1422033 Stores	1,177.00	1,177.00	0.00	-1,177.00
1422034 Hand Carts	96.00	96.00	0.00	-96.00
1422044 Financial Institutions	2,800.00	2,800.00	0.00	-2,800.00
1422051 Millers	216.00	216.00	0.00	-216.00
1422052 Mechanics	80.00	80.00	0.00	-80.00
1422056 Salt / Maize Sellers	40.00	40.00	0.00	-40.00
1422067 Beers Bars	510.00	510.00	0.00	-510.00
1422071 Business Providers	250.00	250.00	0.00	-250.00
1422072 Registration of Contracts / Building / Road	5,000.00	5,000.00	0.00	-5,000.00
1422075 Chain Saw Operator	340.00	340.00	0.00	-340.00
1423005 Registration of Contractors	2,100.00	2,100.00	0.00	-2,100.00
1423020 Professional Fees	50.00	50.00	0.00	-50.00
Output 0005 Revenue from Rents estimated by December 2013				
Property income [GFS]	4,000.00	4,000.00	0.00	-4,000.00
1415012 Rent on Assembly Building	4,000.00	4,000.00	0.00	-4,000.00
Output 0006 Revenue from Grants are estimated by December 2013				
Non Governmental Agencies	0.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	0.00	0.00	0.00	0.00
From other general government units	2,569,552.00	2,569,552.00	0.00	-2,569,552.00
1331001 Central Government - GOG Paid Salaries	219,426.00	219,426.00	0.00	-219,426.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331002 DACF - Assembly	1,112,266.00	1,112,266.00	0.00	-1,112,266.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,237,860.00	1,237,860.00	0.00	-1,237,860.00
<i>Output</i> 0007 Arrears of Grants estimated based on existing trends by December,2013				
From other general government units	511,795.00	511,795.00	0.00	-511,795.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	511,795.00	511,795.00	0.00	-511,795.00
<i>Output</i> 0008 Excess Revenue estimated by the end of December,2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	3,211,852.10	3,217,562.10	0.00	-3,217,562.10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,211,852.10			
Bill Boards	0.00	0.00	1	1	1
Block & Bricks Makers	0.00	0.00	1	1	1
Miscellaneous	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	925.40	925.40	1	1	1
1131002 Property Rate	11,545.50	11,545.50	1	1	1
1131004 Community Dev't Levy	1,500.00	1,500.00	1	1	1
Taxes on goods and services					
1142028 Water & Borehole Operators	60.00	60.00	1	1	1
Taxes on international trade and transactions					
1152001 Private purchasing companies	440.00	440.00	1	1	1
Non Governmental Agencies					
1321001 MSHAP & HIV-AIDS	0.00	0.00	1	1	1
From other general government units					
1331001 Salaries & Wages	219,426.00	219,426.00	1	1	1
1331002 DACF	845,949.00	845,949.00	1	1	1
1331003 MP's Fund	0.00	0.00	1	1	1
1331008 Water & Sanitation	0.00	0.00	1	1	1
1331008 DDF Investment Grant	676,215.00	676,215.00	1	1	1
1331008 School feeding programme	509,925.00	509,925.00	1	1	1
1331008 DDFCapacity Building Grant	51,720.00	51,720.00	1	1	1
1331002 DISABILITY FUND	54,317.00	54,317.00	1	1	1
1331002 FUMIGATION & SANITATION	212,000.00	212,000.00	1	1	1
1331002 DACF Arrears	0.00	0.00	1	1	1
1331008 DDF Grant Arrears	472,795.00	472,795.00	1	1	1
1331008 School Feeding Arrears	0.00	0.00	1	1	1
1331008 DDF Capacity Building	39,000.00	39,000.00	1	1	1
1331002 DISABILITY FUND Arrears	0.00	0.00	1	1	1
Property income [GFS]					
1412007 Building Permits	3,000.00	3,000.00	1	1	1
1412004 Signing & submission Building Permits	700.00	700.00	1	1	1
1412006 Transfer of Property	210.00	210.00	1	1	1
1412005 Registration of Building Plots	500.00	500.00	1	1	1
1412003 Stool Lands Revenue	15,000.00	15,000.00	1	1	1
1412002 Concessions	400.00	400.00	1	1	1
1415017 Ground Rents	1,980.00	1,980.00	1	1	1
1415015 Guest House	120.00	120.00	1	1	1
1412009 Telecom Companies	44,500.00	44,500.00	1	1	1
1415012 Market Stores & stalls	4,000.00	4,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	4,556.00	4,556.00	1	1	1
1423010 Exportation of Commodities	4,230.00	4,230.00	1	1	1
1423011 Marriages & Divorce	520.00	520.00	1	1	1
1423002 Livestocks & Kraal	100.00	100.00	1	1	1
1422003 Hawkers	600.00	600.00	1	1	1
1423007 Pounds	60.00	60.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Poultry Farms	2,350.00	2,350.00	1	1	1
1423006 Burial Fees	287.50	287.50	1	1	1
1423012 Managed Toilets	3,960.00	3,960.00	1	1	1
1422002 Herbalist	82.00	82.00	1	1	1
1422001 Palm wine & Pito Sellers	400.00	400.00	1	1	1
1422005 Chop Bars	1,000.00	1,000.00	1	1	1
1422067 Beer & Spirits	510.00	510.00	1	1	1
1422032 Akpeteshie Distillers & Sellers	1,800.00	1,800.00	1	1	1
1422012 Bakers	0.00	0.00	1	1	1
1422012 Kiosks	2,533.20	2,533.20	1	1	1
1422030 Entertainment	100.00	100.00	1	1	1
1422034 Push Trucks	96.00	96.00	1	1	1
1423005 Registration of Contractors	2,100.00	2,100.00	1	1	1
1422044 Financial Institutions	2,800.00	2,800.00	1	1	1
1422071 Business Registration	250.00	250.00	1	1	1
1422023 Business & IoT Centres	551.00	551.00	1	1	1
1422075 Chainsaws	340.00	340.00	1	1	1
1422051 Corn/Grinding Mills	216.00	216.00	1	1	1
1422010 Hair dressers & Barbers	0.00	0.00	1	1	1
1422013 Sand & Stone Contractors	100.00	100.00	1	1	1
1422010 Bicycle Registration	367.50	367.50	1	1	1
1422020 Vehicle Stickers	292.00	292.00	1	1	1
1422033 General Merchants	1,045.00	1,045.00	1	1	1
1422015 Petroleum Dealers	440.00	440.00	1	1	1
1422018 Dressmakers & Tailors	0.00	0.00	1	1	1
1422024 Mechanic & welders	0.00	0.00	1	1	1
1422026 Private Clinics & maternity	20.00	20.00	1	1	1
1422022 Canopies & chairs rentals	80.00	80.00	1	1	1
1422018 Chemical Sellers	240.00	240.00	1	1	1
1422024 Private Schools	240.00	240.00	1	1	1
1422072 Sale of Tender documents	5,000.00	5,000.00	1	1	1
1423020 Registration of NGOs	50.00	50.00	1	1	1
1422019 Sawn Mills & Board Sellers	260.00	260.00	1	1	1
1422052 Spare part & hardware Dealers	80.00	80.00	1	1	1
1422016 Lotto operators	180.00	180.00	1	1	1
1422056 Tractor & Moving Machines	40.00	40.00	1	1	1
1422011 Self Employed Artisans	1,451.00	1,451.00	1	1	1
1422033 Cold Stores	132.00	132.00	1	1	1
Fines, penalties, and forfeits					
1430005 Sanitation Rate	90.00	90.00	1	1	1
1430005 Penalty for Building without Permit	1,000.00	1,000.00	1	1	1
1430001 Court Fines	700.00	700.00	1	1	1
1430006 Slaughter Fee	55.00	55.00	1	1	1
1430007 Lorry Parks	4,320.00	4,320.00	1	1	1
Grand Total		3,211,852.10			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dormaa East District - Wamfie		1,114,966	848,269	106,305	1,850,730	0	3,920,270
01 Central Administration		931,966	143,000	106,305	1,112,930	0	2,294,201
01 Administration (Assembly Office)		931,966	143,000	106,305	1,112,930	0	2,294,201
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		110,000	509,925	0	467,800	0	1,087,725
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		110,000	509,925	0	467,800	0	1,087,725
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		33,000	0	0	270,000	0	303,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		33,000	0	0	270,000	0	303,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	95,891	0	0	0	95,891
00		0	95,891	0	0	0	95,891
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	720	0	0	0	720
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	720	0	0	0	720
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		40,000	98,733	0	0	0	138,733
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		40,000	98,733	0	0	0	138,733
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	848,269	850,092	856,377	13,804	2,568,542
0	Compensation of Employees	0	219,426	221,620	221,620	0	662,667
000	Compensation of Employees	0	219,426	221,620	221,620	0	662,667
0000	Compensation of Employees	0	219,426	221,620	221,620	0	662,667
	Compensation of employees [GFS]	0	219,426	221,620	221,620	0	662,667
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	720	720	727	0	2,167
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	720	720	727	0	2,167
0203	1. Improve efficiency and competitiveness of MSMEs	0	720	720	727	0	2,167
	Use of goods and services	0	720	720	727	0	2,167
	Non Financial Assets	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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	34,520	34,149	34,490	13,804	116,963
301	1. Accelerated Modernization of Agriculture	0	34,520	34,149	34,490	13,804	116,963
0301	1. Improve agricultural productivity	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	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
	Other expense	0	0	0	0	0	0
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	848	848	856	0	2,552
	Use of goods and services	0	848	848	856	0	2,552
0301	4. Promote selected crop development for food security, export and industry	0	7,626	7,255	7,328	1,820	24,029
	Use of goods and services	0	7,626	7,255	7,328	1,820	24,029
	Other expense	0	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
	Other expense	0	0	0	0	0	0
0301	6. Promote fisheries development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
0301	7. Improve institutional coordination for agriculture development	0	25,046	25,046	25,296	11,984	87,372
	Use of goods and services	0	25,046	25,046	25,296	11,984	87,372
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	83,678	83,678	84,515	0	251,871
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	83,678	83,678	84,515	0	251,871
0501	2. Create and sustain an efficient transport system that meets user needs	0	83,678	83,678	84,515	0	251,871
	Use of goods and services	0	83,678	83,678	84,515	0	251,871
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	509,925	509,925	515,024	0	1,534,874
601	1. Education	0	509,925	509,925	515,024	0	1,534,874
0601	1. Increase equitable access to and participation in education at all levels	0	509,925	509,925	515,024	0	1,534,874
	Use of goods and services	0	509,925	509,925	515,024	0	1,534,874
	Other expense	0	0	0	0	0	0
602	2.Human Resource Development	0	0	0	0	0	0
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
614	13. Disability	0	0	0	0	0	0
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
615	15. Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	106,305	102,105	117,779	0	326,189
0	Compensation of Employees	0	0	0	0	0	0
000	Compensation of Employees	0	0	0	0	0	0
0000	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0203	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
614	13. Disability	0	0	0	0	0	0
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	106,305	102,105	117,779	0	326,189
702	2. Local Governance and Decentralization	0	106,305	102,105	117,779	0	326,189
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	106,305	102,105	117,779	0	326,189
	Use of goods and services	0	71,805	71,105	86,469	0	229,379
	Social benefits [GFS]	0	3,000	3,000	3,030	0	9,030
	Other expense	0	31,500	28,000	28,280	0	87,780
Financing:CF (Assembly) Sources		0	1,114,966	829,866	840,589	12,120	2,797,541
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	150,000	150,000	151,500	0	451,500
102	2. Fiscal Policy Management	0	150,000	150,000	151,500	0	451,500
0102	4. Institute mechanisms to manage external shocks	0	150,000	150,000	151,500	0	451,500
	Other expense	0	150,000	150,000	151,500	0	451,500
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	38,700	0	0	0	38,700
201	1. Private Sector Development	0	38,700	0	0	0	38,700
0201	1. Improve private sector competitiveness domestically and globally	0	38,700	0	0	0	38,700
	Non Financial Assets	0	38,700	0	0	0	38,700
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0203	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	292,000	295,600	300,980	0	888,580
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,000	40,000	40,400	0	120,400
0501	2. Create and sustain an efficient transport system that meets user needs	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
508	8. Settlement disaster prevention	0	10,000	10,000	10,100	0	30,100
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	3,000	3,000	3,030	0	9,030
511	11.Water and Environmental Sanitation and hygiene	0	242,000	245,600	250,480	0	738,080
0511	2. Accelerate the provision of affordable and safe water	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
0511	3. Accelerate the provision and improve environmental sanitation	0	238,000	241,600	246,440	0	726,040
	Use of goods and services	0	226,000	226,000	228,260	0	680,260
	Other expense	0	12,000	15,600	18,180	0	45,780
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	143,000	22,000	22,220	2,020	189,240
601	1. Education	0	110,000	20,000	20,200	0	150,200
0601	1. Increase equitable access to and participation in education at all levels	0	110,000	20,000	20,200	0	150,200
	Other expense	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	90,000	0	0	0	90,000
603	3. Health	0	33,000	2,000	2,020	2,020	39,040
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	31,000	0	0	0	31,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	31,000	0	0	0	31,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
604	4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
614	13. Disability	0	0	0	0	0	0
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
615	15. Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	491,266	362,266	365,889	10,100	1,229,521
702	2. Local Governance and Decentralization	0	426,949	297,949	300,928	10,100	1,035,926
0702	1. Ensure effective implementation of the Local Government Service Act	0	425,949	296,949	299,918	10,100	1,032,916
	Use of goods and services	0	116,000	116,000	117,160	10,100	359,260
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	309,949	180,949	182,758	0	673,656
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,000	1,000	1,010	0	3,010
	Other expense	0	1,000	1,000	1,010	0	3,010
704	4. Public Policy Management	0	10,000	10,000	10,100	0	30,100
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
711	11. Access to Rights and Entitlement	0	54,317	54,317	54,860	0	163,494
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	54,317	54,317	54,860	0	163,494
	Other expense	0	54,317	54,317	54,860	0	163,494
714	14. Evidence-Based Decision Making	0	0	0	0	0	0
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:GET SOURCES Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:FRNG Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:DDF Sources		0	1,850,730	1,627,270	1,192,780	80,800	4,751,580

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	790,000	790,000	656,500	0	2,236,500
201	1. Private Sector Development	0	790,000	790,000	656,500	0	2,236,500
0201	1. Improve private sector competitiveness domestically and globally	0	790,000	790,000	656,500	0	2,236,500
	Non Financial Assets	0	790,000	790,000	656,500	0	2,236,500
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0203	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	201,210	139,250	140,643	0	481,103
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	201,210	139,250	140,643	0	481,103
0511	2. Accelerate the provision of affordable and safe water	0	85,000	51,250	51,763	0	188,013
	Non Financial Assets	0	85,000	51,250	51,763	0	188,013
0511	3. Accelerate the provision and improve environmental sanitation	0	116,210	88,000	88,880	0	293,090
	Non Financial Assets	0	116,210	88,000	88,880	0	293,090
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	737,800	576,300	272,700	80,800	1,667,600
601	1. Education	0	467,800	306,300	0	0	774,100
0601	1. Increase equitable access to and participation in education at all levels	0	467,800	306,300	0	0	774,100
	Non Financial Assets	0	467,800	306,300	0	0	774,100
603	3. Health	0	270,000	270,000	272,700	80,800	893,500
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	270,000	270,000	272,700	80,800	893,500
	Non Financial Assets	0	270,000	270,000	272,700	80,800	893,500

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	121,720	121,720	122,937	0	366,377
702	2. Local Governance and Decentralization	0	121,720	121,720	122,937	0	366,377
0702	1. Ensure effective implementation of the Local Government Service Act	0	121,720	121,720	122,937	0	366,377
	Use of goods and services	0	91,720	91,720	92,637	0	276,077
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
Grand Total		0	3,920,270	3,409,333	3,007,525	106,724	10,443,852

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Dormaa East District - Wamfie						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	219,426.0	221,620.3	221,620.3	662,666.5
Sub total		0.0	219,426.0	221,620.3	221,620.3	662,666.5
010204 4. Institute mechanisms to manage external shocks						
28 Other expense		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	150,000.0	150,000.0	151,500.0	451,500.0
020101 1. Improve private sector competitiveness domestically and globally						
31 Non Financial Assets		0.0	828,700.0	790,000.0	656,500.0	2,275,200.0
Sub total		0.0	828,700.0	790,000.0	656,500.0	2,275,200.0
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	720.0	720.0	727.2	2,167.2
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	720.0	720.0	727.2	2,167.2
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	848.0	848.0	856.5	2,552.5
Sub total		0.0	848.0	848.0	856.5	2,552.5
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	7,626.4	7,255.4	7,328.0	22,209.8
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	7,626.4	7,255.4	7,328.0	22,209.8
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	25,045.6	25,045.6	25,296.1	75,387.3
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	25,045.6	25,045.6	25,296.1	75,387.3
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	123,678.0	123,678.0	124,914.8	372,270.8
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	123,678.0	123,678.0	124,914.8	372,270.8
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
051102 2. Accelerate the provision of affordable and safe water						
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	85,000.0	51,250.0	51,762.5	188,012.5
Sub total		0.0	89,000.0	55,250.0	55,802.5	200,052.5
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	226,000.0	226,000.0	228,260.0	680,260.0
28 Other expense		0.0	12,000.0	15,600.0	18,180.0	45,780.0
31 Non Financial Assets		0.0	116,210.0	88,000.0	88,880.0	293,090.0
Sub total		0.0	354,210.0	329,600.0	335,320.0	1,019,130.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	509,925.0	509,925.0	515,024.3	1,534,874.3
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.1
31 Non Financial Assets		0.0	557,800.0	306,300.0	0.0	864,100.0
Sub total		0.0	1,087,725.0	836,225.0	535,224.3	2,459,174.3
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
060301 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	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	301,000.0	270,000.0	272,700.0	843,700.0
Sub total		0.0	301,000.0	270,000.0	272,700.0	843,700.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	207,720.0	207,720.0	209,797.2	625,237.2
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	339,949.0	210,949.0	213,058.5	763,956.5
Sub total		0.0	547,669.0	418,669.0	422,855.7	1,389,193.7
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	71,805.1	71,105.1	86,469.2	229,379.4
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	32,500.0	29,000.0	29,290.0	90,790.0
Sub total		0.0	107,305.1	103,105.1	118,789.2	329,199.4
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		0.0	54,317.0	54,317.0	54,860.2	163,494.2
Sub total		0.0	54,317.0	54,317.0	54,860.2	163,494.2
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		0.0	3,920,270.1	3,409,333.4	3,007,524.6	10,337,128.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	0	0	0	3,920,270	3,409,333	3,007,525
Financing:Central GoG Sources	0	0	0	848,269	850,092	856,377
21 Compensation of employees [GFS]	0	0	0	219,426	221,620	221,620
211 Wages and Salaries	0	0	0	219,426	221,620	221,620
21110 Established Position	0	0	0	219,426	221,620	221,620
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	0	0	0	628,843	628,472	634,757
221 Use of goods and services	0	0	0	628,843	628,472	634,757
22101 Materials - Office Supplies	0	0	0	22,596	22,596	22,822
22102 Utilities	0	0	0	480	480	485
22103 General Cleaning	0	0	0	456	456	461
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	44,055	43,684	44,121
22106 Repairs - Maintenance	0	0	0	41,839	41,839	42,257
22107 Training - Seminars - Conferences	0	0	0	2,350	2,350	2,374
22108 Consulting Services	0	0	0	200	200	202
22109 Special Services	0	0	0	509,925	509,925	515,024
22112 Emergency Services	0	0	0	6,942	6,942	7,011
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	0	0	0	106,305	102,105	117,779
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	71,805	71,105	86,469
221 Use of goods and services	0	0	0	71,805	71,105	86,469
22101 Materials - Office Supplies	0	0	0	10,070	10,070	10,171
22102 Utilities	0	0	0	5,980	5,980	6,040
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	39,755	40,055	55,109
22106 Repairs - Maintenance	0	0	0	5,100	4,100	4,141
22107 Training - Seminars - Conferences	0	0	0	4,200	4,200	4,242
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	0	0	0	3,200	3,200	3,232
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	31,500	28,000	28,280
282 Miscellaneous other expense	0	0	0	31,500	28,000	28,280
28210 General Expenses	0	0	0	31,500	28,000	28,280
Financing:CF (Assembly) Sources	0	0	0	1,114,966	829,866	840,589
22 Use of goods and services	0	0	0	401,000	401,000	405,010
221 Use of goods and services	0	0	0	401,000	401,000	405,010
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	187,000	187,000	188,870
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	241,317	244,917	249,790
282 Miscellaneous other expense	0	0	0	241,317	244,917	249,790
28210 General Expenses	0	0	0	241,317	244,917	249,790
31 Non Financial Assets	0	0	0	472,649	183,949	185,788
311 Fixed Assets	0	0	0	98,949	98,949	99,938
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	90,949	90,949	91,858
31113 Other structures	0	0	0	0	0	0
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure assets	0	0	0	0	0	0
312 Inventories	0	0	0	373,700	85,000	85,850
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	363,700	75,000	75,750
Financing:GET SOURCES Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:FRNG Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:DDF Sources	0	0	0	1,850,730	1,627,270	1,192,780
22 Use of goods and services	0	0	0	91,720	91,720	92,637
221 Use of goods and services	0	0	0	91,720	91,720	92,637
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	51,720	51,720	52,237
31 Non Financial Assets	0	0	0	1,759,010	1,535,550	1,100,143
311 Fixed Assets	0	0	0	1,616,100	1,489,250	1,090,043
31112 Non residential buildings	0	0	0	653,100	540,000	272,700
31113 Other structures	0	0	0	830,000	850,000	717,100
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	63,000	55,500	56,055
31131 Infrastructure assets	0	0	0	70,000	43,750	44,188
312 Inventories	0	0	0	142,910	46,300	10,100
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	132,910	36,300	0
Grand Total	0	0	0	3,920,270	3,409,333	3,007,525

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Dormaa East District - Wamfie	219,426	1,271,160	472,649	1,963,235	0	106,305	0	106,305	0	0	0	0	0	91,720	1,759,010	1,850,730	3,920,270
Central Administration	143,000	580,317	351,649	1,074,966	0	106,305	0	106,305	0	0	0	0	0	91,720	1,021,210	1,112,930	2,294,201
Administration (Assembly Office)	143,000	580,317	351,649	1,074,966	0	106,305	0	106,305	0	0	0	0	0	91,720	1,021,210	1,112,930	2,294,201
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	529,925	90,000	619,925	0	0	0	0	0	0	0	0	0	0	467,800	467,800	1,087,725
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	529,925	90,000	619,925	0	0	0	0	0	0	0	0	0	0	467,800	467,800	1,087,725
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	2,000	31,000	33,000	0	0	0	0	0	0	0	0	0	0	270,000	270,000	303,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	2,000	31,000	33,000	0	0	0	0	0	0	0	0	0	0	270,000	270,000	303,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	61,371	34,520	0	95,891	0	0	0	0	0	0	0	0	0	0	0	0	95,891
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	720	0	720	0	0	0	0	0	0	0	0	0	0	0	0	720
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	720	0	720	0	0	0	0	0	0	0	0	0	0	0	0	720
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	15,055	123,678	0	138,733	0	0	0	0	0	0	0	0	0	0	0	0	138,733
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	15,055	123,678	0	138,733	0	0	0	0	0	0	0	0	0	0	0	0	138,733
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 143,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)				
Location Code	0705100	Dormaa East - Wamfie				
Compensation of employees [GFS]					143,000	
Objective	000000	Compensation of Employees			143,000	
National Strategy	0000000	Compensation of Employees			143,000	
Output	0000		Yr.1	Yr.2	Yr.3	143,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	143,000
Wages and Salaries					143,000	
21110 Established Position					143,000	
2111001 Established Post					143,000	
Use of goods and services					0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			0	
Output	0009		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001		1.0	1.0	1.0	0
Use of goods and services					0	
22107 Training - Seminars - Conferences					0	
2210710 Staff Development					0	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 106,305
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)						
Location Code	0705100	Dormaa East - Wamfie						

								Use of goods and services	71,805
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							71,805
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							71,805
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013			Yr.1	Yr.2	Yr.3	71,805	
Activity	000002	T & T ALLOWANCE			1.0	1.0	1.0	31,600	
Use of goods and services									31,600
	22105	Travel - Transport							31,600
	2210502	Maintenance & Repairs - Official Vehicles							12,520
	2210503	Fuel & Lubricants - Official Vehicles							12,480
	2210511	Local travel cost							6,600
Activity	000003	GENERAL EXPENDITURE			1.0	1.0	1.0	25,350	
Use of goods and services									25,350
	22101	Materials - Office Supplies							4,670
	2210101	Printed Material & Stationery							4,170
	2210102	Office Facilities, Supplies & Accessories							500
	22102	Utilities							5,980
	2210201	Electricity charges							2,996
	2210202	Water							1,400
	2210203	Telecommunications							1,200
	2210204	Postal Charges							384
	22104	Rentals							3,500
	2210404	Hotel Accommodations							3,500
	22105	Travel - Transport							8,000
	2210509	Other Travel & Transportation							3,000
	2210510	Night allowances							5,000
	22107	Training - Seminars - Conferences							3,200
	2210706	Library & Subscription							3,200
Activity	000004	MAINTENANCE & REPAIRS			1.0	1.0	1.0	4,600	
Use of goods and services									4,600
	22106	Repairs - Maintenance							4,600
	2210601	Roads, Driveways & Grounds							600
	2210602	Repairs of Residential Buildings							600
	2210603	Repairs of Office Buildings							1,000
	2210604	Maintenance of Furniture & Fixtures							700
	2210606	Maintenance of General Equipment							1,000
	2210611	Markets							700
Activity	000005	MISCELLANEOUS			1.0	1.0	1.0	10,255	
Use of goods and services									10,255
	22101	Materials - Office Supplies							5,400
	2210103	Refreshment Items							2,000
	2210113	Feeding Cost							3,000
	2210116	Chemicals & Consumables							400
	22105	Travel - Transport							155
	2210516	Toll Charges and Tickets							155
	22106	Repairs - Maintenance							500
	2210618	Cemeteries							500

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

22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000
22109	Special Services							3,200
2210905	Assembly Members Sitings All							3,200
Social benefits [GFS]								3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						3,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						3,000
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013			Yr.1	Yr.2	Yr.3	3,000
				1	1	1		
Activity	000005	MISCELLANEOUS						3,000
				1.0	1.0	1.0		
Employer social benefits								3,000
27311	Employer Social Benefits - Cash							3,000
2731102	Staff Welfare Expenses							3,000
Other expense								31,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						31,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						31,500
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013			Yr.1	Yr.2	Yr.3	31,500
				1	1	1		
Activity	000002	T & T ALLOWANCE						4,000
				1.0	1.0	1.0		
Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821020	Grants to Employees							4,000
Activity	000005	MISCELLANEOUS						27,500
				1.0	1.0	1.0		
Miscellaneous other expense								27,500
28210	General Expenses							27,500
2821004	DA's							16,000
2821006	Other Charges							7,200
2821007	Court Expenses							300
2821009	Donations							3,000
2821010	Contributions							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 931,966
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)						
Location Code	0705100	Dormaa East - Wamfie						

								Use of goods and services	361,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							5,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							5,000
Output	0001	CDDR related interventions mainstreamed in the Assembly's planning by december,2013	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Support to disaster prevention & management	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22112 Emergency Services								3,000	
2211203 Emergency Works								3,000	
Activity	000002	Support to anti bushfire activities	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22112 Emergency Services								2,000	
2211203 Emergency Works								2,000	
Objective	051102	2. Accelerate the provision of affordable and safe water							4,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision							4,000
Output	0001	Access to potable water increased by 10% by december,2013	Yr.1	Yr.2	Yr.3		4,000		
Activity	000002	Support to DWST	1.0	1.0	1.0		4,000		
Use of goods and services								4,000	
22105 Travel - Transport								4,000	
2210503 Fuel & Lubricants - Official Vehicles								4,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							226,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							226,000
Output	0001	Sanitation situation in the district improved by december,2013	Yr.1	Yr.2	Yr.3		226,000		
Activity	000003	Pushing & spreading of 6 NO. dump sites	1.0	1.0	1.0		6,000		
Use of goods and services								6,000	
22106 Repairs - Maintenance								6,000	
2210616 Sanitary Sites								6,000	
Activity	000005	Waste collection by Zoomlion GH LTD	1.0	1.0	1.0		187,000		
Use of goods and services								187,000	
22102 Utilities								187,000	
2210205 Sanitation Charges								187,000	
Activity	000008	Purchase of Sanitary equipment & consummables	1.0	1.0	1.0		8,000		
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210116 Chemicals & Consumables								8,000	
Activity	000009	Fumigation Exercise	1.0	1.0	1.0		25,000		
Use of goods and services								25,000	
22106 Repairs - Maintenance								25,000	

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

2013

2210618 Cemeteries						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				116,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				106,000
Output	0002	Capacities of DA staff and sub-structures enhanced by December by 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Training Workshops and further studies for Staff & Assembly members	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210702 Visits, Conferences / Seminars (Local)						30,000
Output	0003	Office tools & equipment procured and maintained by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Maintenance of office equipment & furniture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210604 Maintenance of Furniture & Fixtures						10,000
Output	0006	Office and Residential staff accommodation catered for by december,2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rent of Office & staff accommodation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210402 Residential Accommodations						10,000
Output	0007	Security in the district enhanced and maintained by end of 2013	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Street lightening project & Extension of electricity	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210617 Street Lights/Traffic Lights						10,000
Activity	000002	maintenance of existing street lights	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210617 Street Lights/Traffic Lights						6,000
Output	0008	Social activities in the district supported by December,2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support to National & Official Day Celebrations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Output	0009	M & E of development programmes and projects carried out by december,2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	maintenance of vehicles for monitoring	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210605 Maintenance of Machinery & Plant						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0005	Assembly development plans reviewed and finalized by october 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Preparation & Implementation of District composite budget	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000

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

2013

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							10,000
Output	0001	Services of consultants procured and paid for by december,2013	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Payment for consultancy services	1	1	1				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
		Other expense							219,317
Objective	010204	4. Institute mechanisms to manage external shocks							150,000
National Strategy	1020401	4.1 Maintain stable reserves							150,000
Output	0001	Adequate vote is earmarked to meet all unbudgeted activities	Yr.1	Yr.2	Yr.3				150,000
Activity	000001	Provision for Contingencies	1	1	1				150,000
		Miscellaneous other expense							150,000
	28210	General Expenses							150,000
	2821004	DA's							150,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							2,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							2,000
Output	0001	CCDRR related interventions mainstreamed in the Assembly's planning by december,2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000003	Support to tree planting activities	1	1	1				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							12,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							12,000
Output	0001	Sanitation situation in the district improved by december,2013	Yr.1	Yr.2	Yr.3				12,000
Activity	000006	Lifting expenses of 10 NO. refuse containers	1	1	1				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821017	Refuse Lifting Expenses							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,000
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013	Yr.1	Yr.2	Yr.3				1,000
Activity	000005	MISCELLANEOUS	1	1	1				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							54,317
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives							54,317
Output	0001	50 PWDs Identified and supported by December,2013	Yr.1	Yr.2	Yr.3				54,317
			1	1	1				

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

Activity	000001	Support to Identified PWDs in the district	1.0	1.0	1.0	54,317
		Miscellaneous other expense				54,317
		28210 General Expenses				54,317
		2821009 Donations				54,317
Non Financial Assets						351,649
Objective	020101	1. Improve private sector competitiveness domestically and globally				38,700
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				38,700
Output	0001	4 NO. modern social infrastructure provided by december,2013	Yr.1	Yr.2	Yr.3	38,700
			1	1	1	
Activity	000001	Completion of 1 NO. 60-Unit open market stalls & shed PHASE I at Wamanafo	1.0	1.0	1.0	38,700
		Inventories				38,700
		31222 Work - progress				38,700
		3122224 WIP-Markets				38,700
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				3,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				3,000
Output	0001	CDDRR related interventions mainstreamed in the Assembly's planning by december,2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Landscaping & Greening	1.0	1.0	1.0	3,000
		Inventories				3,000
		31222 Work - progress				3,000
		3122263 WIP-Landscaping and Gardening				3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				309,949
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				309,949
Output	0001	PHASE I of Office and residential staff Accommodation completed by December 2013	Yr.1	Yr.2	Yr.3	271,949
			1	1	1	
Activity	000001	Completion of 2 NO. 2-Bedroom semi-detached quarters	1.0	1.0	1.0	89,000
		Inventories				89,000
		31222 Work - progress				89,000
		3122203 WIP-Bungalows/Palace				89,000
Activity	000002	Completion of security post & fencing of DCE'S Bungalow	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122203 WIP-Bungalows/Palace				20,000
Activity	000003	Construction of District Assembly Block PHASE I	1.0	1.0	1.0	90,949
		Fixed Assets				90,949
		31112 Non residential buildings				90,949
		3111204 Office Buildings				90,949
Activity	000004	Completion of DCD'S Bungalow at Wamfie	1.0	1.0	1.0	72,000
		Inventories				72,000
		31222 Work - progress				72,000
		3122203 WIP-Bungalows/Palace				72,000
Output	0003	Office tools & equipment procured and maintained by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Purchase of office equipment	1.0	1.0	1.0	10,000
		Inventories				10,000
		31221 Materials - supplies				10,000
		3122102 Office Facilities, Supplies and Accessories				10,000

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

Output	0004	Plant & Machinery for office procured and maintained	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Procurement of 1 NO. Standby Generator	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31122	Other machinery - equipment				8,000
	3112201	Purchase of Plant & Equipment				8,000
Output	0011	Retention due contractors paid by december 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Payment of Retention for completed projects	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122203	WIP-Bungalows/Palace				20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			1,112,930		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)						
Location Code	0705100	Dormaa East - Wamfie						

		Use of goods and services						91,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						91,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						51,720
Output	0002	Capacities of DA staff and sub-structures enhanced by December by 2013	Yr.1	Yr.2	Yr.3	51,720		
Activity	000001	Training Workshops and further studies for Staff & Assembly members	1	1	1	51,720		
Use of goods and services								51,720
22107 Training - Seminars - Conferences								51,720
2210702 Visits, Conferences / Seminars (Local)								51,720
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						40,000
Output	0008	Social activities in the district supported by December,2013	Yr.1	Yr.2	Yr.3	40,000		
Activity	000003	Support to community Initiated projects	1	1	1	40,000		
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210108 Construction Material								40,000
		Non Financial Assets						1,021,210
Objective	020101	1. Improve private sector competitiveness domestically and globally						790,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						790,000
Output	0001	4 NO. modern social infrastructure provided by december,2013	Yr.1	Yr.2	Yr.3	790,000		
Activity	000002	Completion. Of a 2-storey 68 lockable market stores PHASE I at wamanafo	1	1	1	790,000		
Fixed Assets								790,000
31113 Other structures								790,000
3111304 Markets								790,000
Objective	051102	2. Accelerate the provision of affordable and safe water						85,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						15,000
Output	0001	Access to potable water increased by 10% by december, 2013	Yr.1	Yr.2	Yr.3	15,000		
Activity	000001	Drilling of 10 NO. Boreholes	1	1	1	15,000		
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112207 Other Assets								15,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						70,000
Output	0001	Access to potable water increased by 10% by december, 2013	Yr.1	Yr.2	Yr.3	70,000		
Activity	000003	Maintenance of 16 No. boreholes	1	1	1	70,000		
Fixed Assets								70,000
31131 Infrastructure assets								70,000
3113110 Water Systems								70,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<i>Total By Funding</i>	90,000
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo					
Location Code	0705100	Dormaa East - Wamfie					

Non Financial Assets 90,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					90,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					90,000
Output	0004	4 NO. 3- Unit classroom blocks completed by december 2012	Yr.1	Yr.2	Yr.3		90,000
Activity	000003	Completion of 1 NO. 3-unit classroom for Wamfie Methodist K.G	1	1	1		53,000

Inventories							53,000
	31222	Work - progress					53,000
	3122216	WIP-School Buildings					53,000

Activity	000004	Completion of 1 NO. 3-unit classroom for Wamafo R/c (B)	1.0	1.0	1.0		37,000
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Inventories							37,000
	31222	Work - progress					37,000
	3122216	WIP-School Buildings					37,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		<i>Total By Funding</i>			467,800
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo					
Location Code	0705100	Dormaa East - Wamfie					
Non Financial Assets							467,800
Objective	060101	1. Increase equitable access to and participation in education at all levels					467,800
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					467,800
Output	0001	3 NO. KG blocks completed by end of 2013		Yr.1	Yr.2	Yr.3	84,700
				1	1	1	
Activity	000003	Completion of 1No. 2-unit KG Block with Ancillary Facilities for Dormaa Akwamu Methodist Primary school		1.0	1.0	1.0	48,400
Inventories							48,400
	31222	Work - progress					48,400
	3122216	WIP-School Buildings					48,400
Activity	000006	Completion of 1 No. 3 unit KG Block for Akontanin Methodist		1.0	1.0	1.0	36,300
Inventories							36,300
	31222	Work - progress					36,300
	3122216	WIP-School Buildings					36,300
Output	0002	3 NO. 6-unit classroom block constructed by end of 2013		Yr.1	Yr.2	Yr.3	270,000
				1	1	1	
Activity	000001	Construction of 1No. 6-unit Classroom Block at kofibourshed		1.0	1.0	1.0	90,000
Fixed Assets							90,000
	31112	Non residential buildings					90,000
	3111205	School Buildings					90,000
Activity	000002	Construction of 1No. 6-unit Classroom Block at Kyeremasu R/C Prim.		1.0	1.0	1.0	90,000
Fixed Assets							90,000
	31112	Non residential buildings					90,000
	3111205	School Buildings					90,000
Activity	000005	Construction of 1No. 6-unit Classroom Block for for Subinkrom DA Primary		1.0	1.0	1.0	90,000
Fixed Assets							90,000
	31112	Non residential buildings					90,000
	3111205	School Buildings					90,000
Output	0004	4 NO. 3- Unit classroom blocks completed by december 2012		Yr.1	Yr.2	Yr.3	113,100
				1	1	1	
Activity	000001	Completion of 1 NO. 3-unit classroom for Wamfie D/A JHS		1.0	1.0	1.0	55,100
Fixed Assets							55,100
	31112	Non residential buildings					55,100
	3111205	School Buildings					55,100
Activity	000002	Completion of 1 NO. 3-unit classroom for Wamfie Islamic JHS		1.0	1.0	1.0	58,000
Fixed Assets							58,000
	31112	Non residential buildings					58,000
	3111205	School Buildings					58,000
Total Cost Centre							557,800

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 509,925	
Function Code	70912	Primary education				
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Use of goods and services					509,925	
Objective	060101	1. Increase equitable access to and participation in education at all levels			509,925	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			509,925	
Output	0001	Access to primary education increased by december,2013	Yr.1	Yr.2	Yr.3	509,925
			1	1	1	
Activity	000005	Expand Ghana School feeding programme	1.0	1.0	1.0	509,925
Use of goods and services					509,925	
22109 Special Services					509,925	
2210907 Canteen Services					509,925	
Total Cost Centre					509,925	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70922	Upper-secondary education						0
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

								Other expense	0
Objective	060101	1. Increase equitable access to and participation in education at all levels							0
National Strategy	6010110	1.10 Promote the achievement of universal basic education							0
Output	0002	Long vacation classes organized in 6 Town/area councils			Yr.1	Yr.2	Yr.3	0	
				1	1	1			
Activity	000001	Support to Long Vacation classes			1.0	1.0	1.0	0	
Miscellaneous other expense								0	
28210 General Expenses								0	
2821010 Contributions								0	

Amount (GH¢)

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

								Other expense	20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,000
Output	0001	Financial Assistance extended to 60 students by October,2013			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	000001	Financial Assistance to needy but brilliant students			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821019 Scholarship & Bursaries								20,000	
Total Cost Centre								20,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding			33,000
Function Code	70731	General hospital services (IS)						
Organisation	3100403000	Dormaa East District - Wamfie_Health_Hospital services_						
Location Code	0705100	Dormaa East - Wamfie						
Other expense								2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
Output	0001	Health promotion and prevention programmes scaled up by december,2013	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Support District Malaria control & N.I.D prog	1	1	1			2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Non Financial Assets								31,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						31,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						31,000
Output	0001	Access to health care expanded by december,2013	Yr.1	Yr.2	Yr.3			31,000
Activity	000001	Completion of 1 No. CHPS Compound at Pepra Shed	1	1	1			31,000
Inventories								31,000
31222 Work - progress								31,000
3122213 WIP-Health Centres								31,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>				270,000
Function Code	70731	General hospital services (IS)						
Organisation	3100403000	Dormaa East District - Wamfie_Health_Hospital services_						
Location Code	0705100	Dormaa East - Wamfie						
Non Financial Assets								270,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						270,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						70,000
Output	0001	Access to health care expanded by december,2013		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	000002	Construction of 1No. CHPS Compound at Chenchense		1.0	1.0	1.0		70,000
Fixed Assets								70,000
	31112	Non residential buildings						70,000
	3111207	Health Centres						70,000
National Strategy	6030102	1.2. Expand access to primary health care						80,000
Output	0001	Access to health care expanded by december,2013		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000005	Renovation of Health Workers quarters at Wamfie		1.0	1.0	1.0		80,000
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111202	Clinics						80,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						120,000
Output	0001	Access to health care expanded by december,2013		Yr.1	Yr.2	Yr.3		120,000
				1	1	1		
Activity	000004	Construction of District NHIS Office Block		1.0	1.0	1.0		120,000
Fixed Assets								120,000
	31112	Non residential buildings						120,000
	3111204	Office Buildings						120,000
Total Cost Centre								303,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	95,891
Function Code	70421	Agriculture cs					
Organisation	310060000	Dormaa East District - Wamfie_Agriculture					
Location Code	0705100	Dormaa East - Wamfie					

Compensation of employees [GFS]							61,371
Objective	000000	Compensation of Employees					61,371
National Strategy	0000000	Compensation of Employees					61,371
Output	0000		Yr.1	Yr.2	Yr.3		61,371
			0	0	0		
Activity	000000		0.0	0.0	0.0		61,371

Wages and Salaries							61,371
21110	Established Position						61,371
2111001	Established Post						61,371

Use of goods and services							34,520
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					848
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					848
Output	0001	A MOFA Unit resourced to coordinate research output of the Agricultural sector and make it functional by 2014	Yr.1	Yr.2	Yr.3		848
			1	1	1		
Activity	000001	Make information accessible to interested stakeholders using ICT	1.0	1.0	1.0		848

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

Objective	030104	4. Promote selected crop development for food security, export and industry					7,626
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers					378
Output	0007	100 acres maize farms established under block farm	Yr.1	Yr.2	Yr.3		378
			1	1	1		
Activity	000001	Identify farmers who are interested in the block farm activities	1.0	1.0	1.0		378

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

National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					3,453
Output	0002	Number of vulnerable households reduced by 20% by 2014	Yr.1	Yr.2	Yr.3		3,453
			1	1	1		
Activity	000001	Monitoring of Pests and Diseases	1.0	1.0	1.0		3,453

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

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					3,795
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Stunting and overweight in children, Vitamin A,Iron and Iodine deficiencies reduced by 2014	Yr.1	Yr.2	Yr.3	1,395
			1	1	1	
Activity	000001	Educate consumers on appropriate food combination of available food to improve nutrition	1.0	1.0	1.0	1,395
		Use of goods and services				1,395
		22105 Travel - Transport				575
		2210503 Fuel & Lubricants - Official Vehicles				175
		2210511 Local travel cost				400
		22107 Training - Seminars - Conferences				620
		2210701 Training Materials				220
		2210708 Refreshments				400
		22108 Consulting Services				200
		2210801 Local Consultants Fees				200
Output	0003	Improved Technologies by small holder farmers enhanced to increase yield of maize,cassava and yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Identify,update and disseminate existing crop technological packages	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22105 Travel - Transport				2,400
		2210512 Mileage Allowance				2,400
Objective	030105	5. Promote livestock and poultry development for food security and income				1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,000
Output	0001	Income from livestock rearing increased by 10% by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Introduce a sustain programme of vaccination for all livestock, pests and poultry annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				500
		2210116 Chemicals & Consumables				500
Objective	030107	7. Improve institutional coordination for agriculture development				25,046
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				14,302
Output	0002	strengthen human,material,logistics and skills resources capacity of all directorate of MOFA by 2014	Yr.1	Yr.2	Yr.3	14,302
			1	1	1	
Activity	000001	undertake required training according to needs assessment	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
		22107 Training - Seminars - Conferences				1,440
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,440
Activity	000002	Procure necessary materials and logistics requirements of directorate	1.0	1.0	1.0	12,862
		Use of goods and services				12,862
		22101 Materials - Office Supplies				784
		2210101 Printed Material & Stationery				784
		22102 Utilities				480
		2210201 Electricity charges				480
		22103 General Cleaning				456
		2210302 Contract Cleaning Service Charges				456
		22105 Travel - Transport				4,200
		2210502 Maintenance & Repairs - Official Vehicles				2,000
		2210503 Fuel & Lubricants - Official Vehicles				1,200
		2210505 Running Cost - Official Vehicles				1,000
		22112 Emergency Services				6,942
		2211203 Emergency Works				6,942
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				10,744
Output	0001	Effective communication strategy developed and implemented within MOFA by 2014	Yr.1	Yr.2	Yr.3	10,744
			1	1	1	

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

Activity	000001	Strengthen plan implementation and monitoring at district level	1.0	1.0	1.0	1,344
Use of goods and services						1,344
	22101	Materials - Office Supplies				240
	2210103	Refreshment Items				240
	22105	Travel - Transport				1,104
	2210510	Night allowances				1,104
Activity	000002	Introduce regular verification of outcomes and output indicators	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
Activity	000003	Build M & E capacity at all levels	1.0	1.0	1.0	8,400
Use of goods and services						8,400
	22105	Travel - Transport				8,400
	2210510	Night allowances				8,064
	2210512	Mileage Allowance				336
Total Cost Centre						95,891

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 720
Function Code	70620	Community Development						
Organisation	3100803000	Dormaa East District - Wamfie_Social Welfare & Community Development_Community Development						
Location Code	0705100	Dormaa East - Wamfie						

								Use of goods and services 720
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						720
National Strategy	2030107	1.7 Support smaller firms to build capacity						720
Output	0002	Department of Community Dev't resourced to carry on its functions by december,2013	Yr.1	Yr.2	Yr.3			720
Activity	000001	Purchase of Stationery & Office consumables	1	1	1			72
		Use of goods and services						72
	22101	Materials - Office Supplies						72
	2210111	Other Office Materials and Consumables						72
Activity	000003	Capacity building for staff	1.0	1.0	1.0			648
		Use of goods and services						648
	22105	Travel - Transport						408
	2210502	Maintenance & Repairs - Official Vehicles						240
	2210503	Fuel & Lubricants - Official Vehicles						168
	22107	Training - Seminars - Conferences						240
	2210710	Staff Development						240
		Total Cost Centre						720

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 98,733
Function Code	70451	Road transport						
Organisation	3101004000	Dormaa East District - Wamfie_Works_Feeder Roads						
Location Code	0705100	Dormaa East - Wamfie						

Compensation of employees [GFS]								15,055
Objective	000000	Compensation of Employees						15,055
National Strategy	0000000	Compensation of Employees						15,055
Output	0000			Yr.1	Yr.2	Yr.3		15,055
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,055
		Wages and Salaries						15,055
		21110 Established Position						15,055
		2111001 Established Post						15,055

Use of goods and services								83,678
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						83,678
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						83,678
Output	0001	24 Km of feeder routes rehaped by december,2013		Yr.1	Yr.2	Yr.3		41,839
				1	1	1		
Activity	000001	Maintenance of 24 KM existing Feeder Roads		1.0	1.0	1.0		41,839
		Use of goods and services						41,839
		22106 Repairs - Maintenance						41,839
		2210601 Roads, Driveways & Grounds						41,839
Output	0002	Capacity of the department enhanced to undertake M & E		Yr.1	Yr.2	Yr.3		41,839
				1	1	1		
Activity	000001	Monitoring of road projects		1.0	1.0	1.0		21,839
		Use of goods and services						21,839
		22105 Travel - Transport						21,839
		2210503 Fuel & Lubricants - Official Vehicles						21,839
Activity	000002	Goods & services procured and maintained		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210102 Office Facilities, Supplies & Accessories						20,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			40,000	
Function Code	70451	Road transport						
Organisation	3101004000	Dormaa East District - Wamfie_Works_Feeder Roads						
Location Code	0705100	Dormaa East - Wamfie						
Use of goods and services								40,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
Output	0001	24 Km of feeder routes rehaped by december,2013		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Maintenance of 24 KM existing Feeder Roads		1	1	1		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210509 Other Travel & Transportation								40,000
Total Cost Centre								138,733
Total Vote								3,920,270