



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GOMOA 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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Central Region

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 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 (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Gomoa East District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013)

BACKGROUND

Establishment of the district

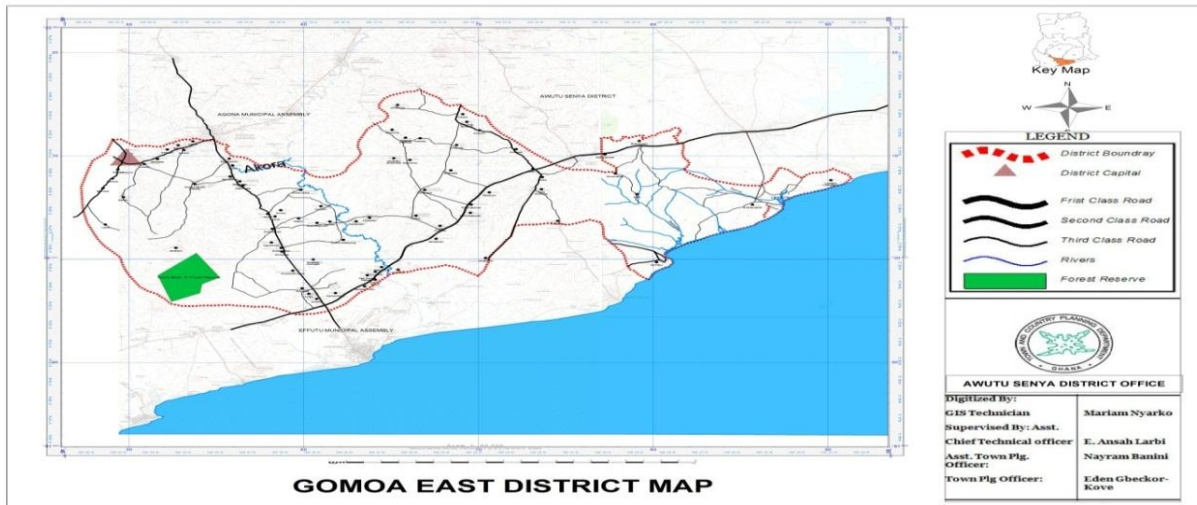
4. The Gomoa East District Assembly was established by Legislative Instrument 1883 in 2007 with its capital at Gomoa Afransi. It was inaugurated on the 16th Day of June 2008 with the mandate to initiate and co-ordinate all development efforts, as well as implement government policies for sustainable development through good governance at all levels of the district structure. The district is coterminous with the Gomoa East Constituency. The district Assembly has forty-one (41) members made up as follows:
 - 27 elected members
 - 12 Appointees
 - 1 Member of Parliament
 - The District Chief Executive.

Location and Size

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

south eastern part of the district. The district covers a land area of 461.90 square kilometres.

Figure 1: District Map of Gomoa East.



Demography

6. According to 2010 Ghana Housing and Population Census, the Gomoa East district has a human population of 207,071. With an inter censal growth rate of 2.5%, the district's population is estimated to reach 222,993 in 2013.
7. In terms of its' sex composition, the district's population is made up of 98,323 and 108,748 males and females respectively, representing 48% and 52%. This is a significant structural change in the population of the district compared to the 2000 Population Census figure of 102,499 when the proportions were 44.9% and 55.1%. This could be explained partly due the spillover of Accra's bulging male youth population into the district around Dampase, Nyanyano and Budumburam of people searching for better economic opportunities.

District Economy

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

9. The district has recently been found to be rich in gold deposits. Consequently, prospecting and small scale mining activities have been going-on around Oguaakrom

Vision

10. The district envisions becoming a viable and competitive entity for sustainable development capable of rendering efficient services to the general public with good governance as a guiding principle.

Mission

11. The Gomoa East District Assembly GEDA exists to facilitate the improvement of quality of life of the people through equitable provision of services for the people within its jurisdiction within the context of good governance.

MMDA'S BROAD SECTORAL GOAL IN LINE WITH THE GSGDA

12. In the medium term, the district will seek to improve and sustain the quality of life of the people, including the vulnerable and excluded by stimulating sustainable socio- economic growth through human and natural resource development, private sector partnership and good governance. A critical analysis of the district and GSGDA goals reveals a high level of consistency regarding improving and sustaining the quality of life of the people irrespective of the implementation levels.

Table 1: KEY STRATEGIES FOR 2013 WITHIN MTDP IN LINE WITH GSGDA.

| No. | Thematic Areas | Objectives | Strategies |
|-----|--|---|---|
| 1 | Ensuring and sustaining macro-economic stability. | | |
| 2 | Enhancing Competiveness in Ghana's Private Sector | Improve efficiency and competitiveness of MSMEs | Provide training and business development services |
| 3 | Accelerated Agriculture Modernization and Sustainable Natural Resource Management | Improve agricultural productivity | Promote the adoption of GAP (Good Agricultural Practices) by farmers |
| | | Mitigate and reduce natural disasters and reduce risks and vulnerability | Create awareness on climate change, its impacts and adaptation |
| 4 | Oil and Gas | | |
| 5 | Infrastructure, Energy and Human settlement | Improve sector institutional capacity | Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate |
| | | Accelerate the provision and improve environmental sanitation | Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities. |
| | | Accelerate the provision of affordable and safe water | <ul style="list-style-type: none"> ▪ Provide new investments across the country. ▪ Strengthen Public-Private and NGO Partnerships in water provision |
| | | Ensure the development and implementation of health education as a component of all water and sanitation programmes | <ul style="list-style-type: none"> ▪ Incorporate hygiene education in all water and sanitation delivery programmes ▪ Promote behavioural change for ensuring Open Defecation-Free Communities ▪ Promote hand washing with soap at critical times ▪ Promote hygienic use of water at household level ▪ Promote hygienic means of excreta disposal |

| No. | Thematic Areas | Objectives | Strategies |
|-----|--|---|---|
| | | Create and sustain an efficient transport system that meets user needs. | Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators |
| | | Provide adequate and reliable power to meet the needs of Ghanaians and for export | Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid. |
| | | Restore spatial/land use planning system in Ghana | Integrate land use planning into the Medium-Term Development Plans at all levels. |
| 6 | Human Development, Productivity and Employment. | Increase equitable access to and participation in education at all levels. | Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas. |
| | | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor. | Expand access to primary health care. |
| | | Ensure the reduction of new HIV and AIDS/STIs/TB transmission. | <ul style="list-style-type: none"> ▪ Intensify advocacy to reduce infection and impact of HIV, AIDS and TB. ▪ Promote safe sex practices. |
| | | Develop and retain human resource capacity at national, regional and district levels. | Provide adequate resources and incentives for human resource capacity development. |
| 7 | Transparent and Accountable Governance | Ensure efficient internal revenue generation and transparency in local resource management | Develop the capacity of the MMDAs towards effective revenue mobilization. |
| | | Ensure effective implementation of the Local Government Service | <ul style="list-style-type: none"> ▪ Strengthen existing sub-district structures to ensure effective operation |

| No. | Thematic Areas | Objectives | Strategies |
|-----|----------------|---|---|
| | | Act | <ul style="list-style-type: none"> ▪ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery. |
| | | Mainstream the concept of local economic development (LED) into planning at the district level. | Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage. |
| | | Empower women and mainstream gender into socio-economic development | Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination. |
| | | Increase national capacity to ensure safety of life and property | Build capacity of national institutions responsible for disaster management. |
| | | Strengthen the intelligence agencies to fight social and economic crimes | Regulate the arrest and detention powers, especially of the police |

PERFORMANCE OF THE 2012 BUDGET

FINANCIAL PERFORMANCE

Table 2: Revenue performance

| STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | | | |
|---|--------------|-------------------------------|--------------|-------------------------------|--------------|-------|
| Composite budget (ALL departments combined) | | | | | | |
| Performance as at 31 st Dec. 2012 | | | | | | |
| REVENUE Items | 2011 Budget | Actual As at December,2011 | 2012 Budget | Actual As at December,2012 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Total IGF | 255,100.00 | 176,826.39 | 213,294.00 | 200,873.29 | 12,420.71 | 5.82 |
| GOG Transfers | | | | | | |
| Compensation | 274,000.00 | 146,458.32 | 168,498.00 | 289,855.60 | 121,357.60 | 72.02 |
| Goods and Services | 573,194.50 | 350,356.13 | 822,690.49 | 364,079.86 | 458,610.63 | 55.75 |
| Assets | 849,505.00 | 209,516.00 | 5,140,518.54 | 531,653.07 | 4,608,865.47 | 89.66 |
| DACF | 1,697,510.00 | 1,231,093.46 | 3,383,690.00 | 785,491.54 | 2,598,198.46 | 76.79 |
| DDF | 893,040.15 | 623,659.76 | 815,000.00 | 728,544.68 | 86,455.32 | 10.61 |
| Other donor transfers | 1,587,500.00 | 636,236.00 | 4,328,014.00 | 330,232.76 | 3,997,781.24 | 92.37 |

Table 3: Expenditure performance

| STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|---------------------|--------------------------|---------------------|--------------|
| Composite budget (ALL departments combined) | | | | |
| Performance as at 31 st Dec. 2012 | | | | |
| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec.2012 | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 655,736.50 | 529,166.09 | 126,570.41 | 19.30 |
| Goods and services | 1,515,690.49 | 396,079.86 | 1,119,610.63 | 73.00 |
| Assets | 5,140,519.64 | 831,653.07 | 4,308,867 | 519.00 |
| TOTAL | 7,311,946.63 | 1,185,588.53 | 5,555,048.04 | 611.3 |

DETAILS OF MMDA DEPARTMENTS

Table 4: Performance as at December, 2012; Central Administration

| EXPENDITURE ITEMS | 2012 budget | Actual As at December, 2012 | Variance | % |
|--------------------|---------------------|-----------------------------|---------------------|---------------|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 195,916.53 | 349,078.04 | (153,161.51) | 78.17 |
| Goods and services | 465,257.99 | 390,930.86 | 426,164.13 | 91.60 |
| Assets | 5,058,500.54 | 831,653.07 | 4,226,847.47 | 83.55 |
| TOTAL | 5,719,675.06 | 1,571,661.97 | 4,499,850.10 | 253.32 |

Table 5: Performance as at December, 2012; Department of Agriculture

| EXPENDITURE ITEMS | 2012 budget | Actual As at December, 2012 | Variance | % |
|--------------------|-------------------|-----------------------------|------------|--------------|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 217,010.00 | 34,944.18 | 182,065.82 | 83.90 |
| Goods and services | 24,500.00 | - | - | - |
| Assets | 2,018.00 | - | - | - |
| TOTAL | 243,528.00 | 34,944.18 | 182,065.82 | 83.90 |

The department has not received any funds for implementation of its Assets, Goods and services activity as at the end of June 2012.

Table 6: Performance as at December, 2012; Department of Social Welfare And Community Development

| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec, 2012 | Variance | % |
|--------------------|------------------|------------------------|------------------|--------------|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 96,143.00 | 27,242.76 | 68,900.24 | 71.67 |
| Goods and services | 3,042.00 | - | - | - |
| Assets | - | - | - | - |
| TOTAL | 99,185.00 | 27,242.76 | 68,900.24 | 71.67 |

Table 7: Performance as at December, 2012; Works Department

| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec,2012 | Variance | % |
|--------------------|------------------|-----------------------|-------------------|---------------|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 63,736.48 | 67,440.00 | (3,703.52) | (5.81) |
| Goods and services | 7,500.00 | - | - | - |
| Assets | - | - | - | - |
| TOTAL | 71,236.48 | 33,722.00 | (3,703.52) | 95.81) |

Table 8: Performance as at December, 2012; Physical Planning

| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec,2012 | Variance | % |
|--------------------|------------------|-----------------------|-------------------|--------------|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 11,567.81 | 14,823.27 | (3,255.46) | 28.14 |
| Goods and services | 61,080 | - | - | - |
| Assets | - | - | - | - |
| TOTAL | 72,647.81 | 14,823.27 | (3,255.45) | 28.14 |

For compensation, a new staff was posted to the department.

Table 9: Performance as at December, 2012; Education , Youth and Sport (schedule 2)

| EXPENDITURE ITEMS | 2012 budget | Actual As at December ,2012 | Variance | % |
|--------------------|---------------------|-----------------------------|---------------------|--------------|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 5,534,862.00 | 2,117,492.77 | 3,417,369.23 | 38.26 |
| Goods and services | 143,792.00 | 17,540.00 | 126,252.00 | 12.20 |
| Assets | 580,081.00 | 24,550.00 | 555,531.00 | 4.23 |
| TOTAL | 6,258,735.00 | 2,159,582.77 | 4,099,152.23 | 54.69 |

Table 10: Performance as at December, 2012; Disaster Prevention

| EXPENDITURE ITEMS | 2012 Budget | Actual As at December,2012 | Variance | % |
|--------------------|-------------|----------------------------|------------|----|
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 71,355.68 | 35,677.84 | 35,677.84 | 50 |
| Goods and services | 261,310.50 | 5,149.00 | 256,161.50 | 98 |

| | | | | |
|--------------|-------------------|------------------|-------------------|------------|
| services | | | | |
| Assets | 80,000.00 | - | - | - |
| TOTAL | 412,666.18 | 40,826.84 | 291,839.34 | 148 |

Table 11: NON FINANCIAL PERFORMANCE (ASSETS)

| No. | Activity(organized by sector) | Key Achievement | | |
|-----------------------------|--|--|---|---|
| | | Output | Outcome | Remarks |
| SOCIAL SECTOR | | | | |
| Education | | | | |
| 1. | Completion of 1 No.6 Unit Classroom with Ancilliary Facilities at Kojo-Oku | 6 Unit Classroom Block completed | School children have been removed from the former dilapidated structure | Projects completed and in use. |
| 2. | Supply 1000 dual desk for schools | Process for the supply has commenced | | Process of awarding the supply just commence due to late release of funds |
| 3 | Supply of 250 Teacher Furniture | Process for the supply has commenced | | Process of awarding the supply just commence due to late release of funds |
| Water and Sanitation | | | | |
| 4 | Rehabilitate 2 No. Toilet Facilities | 2 No. Toilet Facilities dislodged and rehabilitated | Incidence of free range defecation reduced. | Projects completed and in use |
| 5 | Construct 1 No. 20 Seater aqua privy Toilet facility at Mangoase | 1 No. 20 Seater Aqua privy toilet facility constructed | Residents have decent place of convenience | 95% complete |
| 6 | Construct 1 no. 10 Seater WC toilet facility at Ekwamkrom | 1 No. 10 Seater WC toilet facility constructed | Incidence of free range defecation reduced. | Projects completed but yet to be handed over |
| 7 | Complete 1 no. 14 Seater WC Toilet Facility at Afransi | 1 No. 14 Seater WC Toilet facility completed | Incidence of free range defecation reduced. | Projects completed but yet to be handed over |
| 8 | Construction of 1 No. 20 Seater aqua privy toilet facility at Akwamu | 1 No. 20 Seater Aqua privy toilet facility constructed | Incidence of free range defecation reduced. | 80% completed |
| 9 | Construction of 1 No. 20 | 1 No. 20 Seater | Refuse disposal | 80% completed |

| No. | Activity(organized by sector) | Key Achievement | | |
|-----|--|--|--|--|
| | | Output | Outcome | Remarks |
| | Seater aqua privy toilet facility with solid waste holding bay at Akwamu | aqua privy toilet facility with solid waste holding bay constructed | is more organized and Residents have decent place of convenience | |
| | ADMINISTRATION | | | |
| 1 | Construct Fence-wall and ancillary facilities on DCE bungalow | Fence-wall and landscaping constructed | DCE residence more secured | Project completed. |
| 2 | Construct Fence-wall and ancillary on DCD and DFO bungalows | Fence-wall and landscaping for DCD and DFO constructed | DCD and DFO residence more secured | Projects completed |
| 3 | Extension of electricity to DA Residency and other areas | Electricity to DA Residence is on-going | | Project is on-going due late release of funds |
| 4 | Procure and install electricity generating plant for District Administration | Electricity generating plant supply awarded | | Platform constructed |
| 5 | Construct an Office Block | Project is on-going | | 40% complete |
| | ECONOMIC | | | |
| 1 | Construction of some selected drains in Akwamu Township | selected drains constructed | Incidence of Erosion reduced | 80% complete |
| 2 | Extend electricity to Gomoa Manso and other areas | Electricity extended to DA school and teachers quarters | DA schools have access to ICT tuition and teachers use of electricity. | Project completed |
| 3 | Maintenance of feeder roads | Spot improvement on 7.4 km of feeder road completed | Accessibility has improved for farmers and other commuters | Project complete |
| 4 | Completion of Market Store Complex at Nyanyano | Project is on-going | Market will lead to improved income | Project complete |
| 5 | Provision of Cold store and Ancilliary Facilities at Nyanyano | Project has been awarded. The assembly is to provide counterpart fund. | | Management has budgeted for its counterpart fund in the 2013 budget. |

OUTLOOK OF 2013 BUDGET

REVENUE PROJECTIONS

Table 12: REVENUE PROJECTIONS

| | 2013 | 2014 | 2015 |
|------------------------------|---------------------|---------------------|---------------------|
| INTERNALLY GENERATED REVENUE | 219,080.00 | 220,000.00 | 221,000.00 |
| GOG TRANSFERS | | | |
| COMPENSATION | 826,049.00 | 926,049.00 | 936,040.00 |
| GOODS AND SERVICES | 33,639.20 | 43,639.20 | 45,500.00 |
| ASSETS | 11,626.91 | 5,315.00 | 5,315.00 |
| DACF | 1,693,796.51 | 1,693,796.51 | 1,693,796.51 |
| DDF | 901,875.64 | 901,875.64 | 901,875.64 |
| OTHER DONOR FUNDS | 1,673,570.74 | 1,736,384.65 | 1,617,068.85 |
| TOTAL | 5,359,638.00 | 5,527,060.00 | 5,420,596.00 |

Table 13: EXPENDITURE PROJECTIONS

| | 2013 | 2014 | 2015 |
|--------------------|---------------------|---------------------|---------------------|
| COMPENSATION | 882,631.00 | 2,761,712.00 | 2,685,258.00 |
| GOODS AND SERVICES | 2,654,483.00 | 2,607,533.00 | 2,577,523.00 |
| ASSETS | 1,822,524.00 | 157,815.00 | 157,815.00 |
| TOTAL | 5,359,638.00 | 5,527,060.00 | 5,420,596.00 |

Table 14: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

| Name of Department | List of projects/ Activities | Amount | Commencement certificate No. |
|---------------------------|--|---------------|-------------------------------------|
| Central Administration | Construction of Office Block | 294,859.45 | 2 |
| | Extension of Electricity to Chappess and Dominase | 59,908.50 | 2 |
| | Completion of Market store at Nyanyano | 33,357.75 | 3 |
| | Extension of Electricity to Residential Areas | 10,000.00 | 3 |
| | Fencing Of DCD's And DFO's Bungalow | 5,000.00 | 3 |
| | Completion of 1 No. Semi-detached Bungalow for DPO and DBA | 4,945.00 | 3 |
| | Const. of 1 No.14 Seater WC Toilet at Afransi | 2,386.30 | 3 |
| | Const. of 1 No.20 Aqua Privy Toilet at Mangoase | 39,114.03 | Penultimate |
| | Const. of 1 No.10 Seater WC Toilet at Ekwamkrom | 2,152.92 | 3 |
| | Const. of 1 No.20 Seater WC Aqua Privy Toilet at Akwamu | 27,300.00 | 3 |
| | Const. of 1 No.20 Seater WC Aqua Privy Toilet & Solid waste holding bay Facilities at Akwamu | 36,900.00 | 3 |
| | Construction of some selected drains at Akwamu | 38,900.00 | 3 |
| | Construction of 1 No. 6 unit classroom with office and store at Kojo-Oku- | | 3 |

Table 15: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|--|-----|-----|-----------|-----------|-----|-----------------|-------------------------|--|---|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Economic | | | | | | | | | |
| Support for Job Creation- | | | 10,000.00 | | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Maintenance Of Feeder Roads | | | 50,000.00 | | | | 50,000.00 | 51,400.00 | 50,500.00 |
| Support for Rural Electrification | | | 20,000.00 | | | | 20,000.00 | 20,560.00 | 20,200.00 |
| Extension of Electricity to Chappess and Dominase | | | 59,908.50 | | | | 59,908.50 | 61,586.00 | 60,508.00 |
| Self – Help Projects | | | 55,000.00 | | | | 55,000.00 | 56,540.00 | 55,550.00 |
| Completion of Market store at Nyanyano | | | | 33,357.75 | | | 33,357.75 | 34,292.00 | 33,691.00 |
| Construction of Cold Store and Ancillary Facilities at Nyanyano. | | | | 200,000 | | | 200,000 | 205,600.00 | 202,000.00 |
| Valuation of Properties | | | 28,053.37 | | | | 28,053.37 | 28,839.00 | 28,334.00 |
| Administrati on | | | | | | | | | |
| Human Capacity Development | | | 40,000.00 | | | | 40,000.00 | 41,120.00 | 40,400.00 |
| Capacity | | | | 47,713.24 | | | 47,713.24 | 49,049.00 | 48,190.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|---|-----|-----------|------------|------------|-----|-----------------|-------------------------|--|--|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Development | | | | | | | | | |
| Extension of Electricity to Residential Areas | | | 10,000.00 | | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Establishment of Human resource Department | | 15,000.00 | | | | | 15,000.00 | 15,420.00 | 15,150.00 |
| Independence Day Celebration | | | 12,000.00 | | | | 12,000.00 | 12,336.00 | 12,120.00 |
| Senior Citizens day | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Eid-UI-Adhar/ Eid-ul Fitr. | | | 12,000.00 | | | | 12,000.00 | 12,336.00 | 12,120.00 |
| Annual staff Award | | | 2,500.00 | | | | 2,500.00 | 2,570.00 | 2,525.00 |
| Support for the District Planning and Co-ordinating Unit (DPCU) | | | 12,000.00 | | | | 12,000.00 | 12,336.00 | 12,120.00 |
| Construction of Office Block | | | 163,100.00 | 234,859.45 | | | 397,960.00 | 167,667.00 | 164,732.00 |
| Fencing Of DCD's And DFO's Bungalow | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Fencing and landscaping of DBA's and DPO's bungalows | | | 55,000.00 | | | | 55,000.00 | 56,540.00 | 55,550.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|--|-----|-----|-----------|-----|-----|-----------------|-------------------------|--|--|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Completion of 1 No. Semi-detached Bungalow for DPO and DBA - | | | 4,945.60 | | | | 4,945.60 | 5,083.00 | 4,994.00 |
| Construction Of Store/ Warehouse | | | 28,000.00 | | | | 28,000.00 | 28,784.00 | 28,280.00 |
| Procurement Of Electricity Generating Plant | | | 73,027.50 | | | | 73,027.50 | 75,072.00 | 73,758.00 |
| Furnishing Of Official Residence | | | 40,000.00 | | | | 40,000.00 | 41,120.00 | 40,400.00 |
| Procurement of Soft-wares | | | 8,000.00 | | | | 8,000.00 | 8,224.00 | 8,080.00 |
| Monitoring Of Projects | | | 30,000.00 | | | | 30,000.00 | 30,840.00 | 30,300.00 |
| Preparation Of The 2014 Composite Budget- | | | 15,000.00 | | | | 15,000.00 | 15,420.00 | 15,150.00 |
| Maintenance And Repair Of Office Structure & Equipment | | | 20,000.00 | | | | 20,000.00 | 20,560.00 | 20,200.00 |
| Rent /Accommodation for Staff | | | 26,269.34 | | | | 26,269.34 | 27,005.00 | 26,532.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|---|-----|-----|-----------|------------|-----|-----------------|-------------------------|--|--|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Gender Mainstreaming | | | 2,000.00 | | | | 2,000.00 | 2,056.00 | 2,020.00 |
| Media and Publication | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Security | | | 10,000.00 | | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Construction of 1 No. 1 Police station | | | | 150,000.00 | | | 150,000.00 | 154,200.00 | 151,500.00 |
| IDA-Sustainable Rural Water And Sanitation Project- | | | 40,000.00 | | | | 40,000.00 | 41,120.00 | 40,400.00 |
| Counterpart Fund –ILO | | | 10,000.00 | | | | 10,000.00 | 11,000.00 | 10,500.00 |
| Const. of 1 No.14 Seater WC Toilet at Afransi | | | 2,386.30 | | | | 2,386.30 | 2,453.00 | 2,410.00 |
| Const. of 1 No.20 Aqua Privy Toilet at Mangoase | | | 39,114.03 | | | | 39,114.03 | 40,209.00 | 39,505.00 |
| Const. of 1 No.10 Seater WC Toilet at Ekwamkrom | | | 2,152.92 | | | | 2,152.92 | 2,213.00 | 2,174.00 |
| Const. of 1 No.20 Seater WC Aqua Privy Toilet at | | | | | | 27,300.00 | 27,300.00 | 28,064.00 | 27,573.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|---|-----|----------|-----------|-----|-----|-----------------|-------------------------|--|--|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Akwamu (Lot1) | | | | | | | | | |
| Const. of 1 No.20 Seater WC Aqua Privy Toilet & Solid waste holding bay Facilities at Akwamu (Lot2) | | | | | | 36,900.00 | 36,900.00 | 37,933.00 | 37,269.00 |
| Construction of some selected drains at Akwamu | | | | | | 38,900.00 | 38,900.00 | 39,989.00 | 39,289.00 |
| Renovation & Dislodging of 2 No. Public Toilets | | | 32,000.00 | | | | 32,000.00 | 32,896.00 | 32,320.00 |
| Dept. of Social Welfare & Commun. Dev't | | | | | | | | | |
| Social Welfare | | 6,439.19 | 2,500.00 | | | | 8,939.19 | 5,070.0 | 4,625.00 |
| Community Dev't | | 6,811.70 | 2,500.00 | | | | 9,311.70 | 10,000.00 | 9,500.00 |
| Dept. Of Agric. | | | | | | | | | |
| Support to | | | 19,500.00 | | | | 19,500.00 | 20,046.00 | 19,695.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|---|-----|-----------|-----------|-----|-----|-----------------|-------------------------|--|--|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Ministry of Agric. Dept.(DACF) | | | | | | | | | |
| GOG to Department of Agric | | 26,268.21 | | | | | 26,268.21 | 35,000.00 | 25,500.00 |
| Support from Donor partners | | | | | | 23,443.29 | 23,443.29 | 25,500.35 | 22,500.00 |
| Department of Works | | | | | | | | | |
| Project Inspection | | | 5,000.00 | | | | 5,000.00 | 10,000.00 | 5,500.00 |
| Stationery | | | 2,500.00 | | | | 2,500.00 | 5,000.00 | 2,500.00 |
| Project Inspection (Feeder Roads) | | | 1,200.00 | | | | 1,200.00 | 1,234.00 | 1,212.00 |
| Administrative Cost(Feeder Roads) | | 2,403.20 | | | | | 2,403.20 | 3,603.20 | 2,010.00 |
| Routine maintenance of feeder roads by Dept of Feeder Roads | | 11,626.91 | | | | | 11,626.91 | 13,815.93 | 10,600.00 |
| Dept. of Physical Planning | | | | | | | | | |
| Planning scheme for three Comm. | | | 50,000.00 | | | | 50,000.00 | 51,400.00 | 50,500.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|---|-----|----------|-----------|------------|-----|-------------|-------------------|------------------------------------|--------------------------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Administrative Expenses | | 2,985.09 | | | | | 2,985.09 | 3,875.06 | 1,505.00 |
| SOCIAL SECTOR | | | | | | | | | |
| Sports and Culture – | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Support for my first day at School- | | | 3,000.00 | | | | 3,000.00 | 33,924.00 | 3,030.00 |
| Supply of 1000 dual desk district-wide- | | | | 100,000.00 | | | 100,000.00 | 102,800.00 | 101,000.00 |
| Supply 250 No. Teachers Furniture to Schools district-wide | | | | 25,000.00 | | | 25,000.00 | 25,700.00 | 25,250.00 |
| Construction of 1 No. 2Unit KG Sch. with office and stores at Esikuma | | | | 50,000.00 | | | 50,000.00 | 51,400.00 | 50,500.00 |
| Supply of 300 Mono-Desk To T.I Ahmadiyya School At Potsin- | | | 21,000.00 | | | | 21,000.00 | 21,588.00 | 21,210.00 |
| Construction | | | | 5,704.00 | | | 5,704.00 | 5,864.00 | 5,761.00 |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/ DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|--|-----|-----|-----------|-----|-----|-----------------|-------------------------|--|--|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| of 1 No. 6 unit classroom with office and store at Kojo-Oku- | | | | | | | | | |
| Support For Free Distribution Of School Uniforms | | | 10,000.00 | | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Annual Best Teachers Award- | | | 18,000.00 | | | | 18,000.00 | 18,504.00 | 18,180.00 |
| Support For District Mock Examination- | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Scholarship Package For Teachers | | | 30,000.00 | | | | 30,000.00 | 30,840.00 | 30,300.00 |
| Health | | | | | | | | | |
| Support For DRI On HIV/AIDS | | | 10,000.00 | | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Malaria Prevention | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Support For 2013 National Immunization Day (NID) – | | | 5,000.00 | | | | 5,000.00 | 5,140.00 | 5,050.00 |
| ENVIRONMENT | | | | | | | | | |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|--------------------------------------|-----------|------------|------------|-----------|-----|-------------|-------------------|------------------------------------|--------------------------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Sanitation Management | | | 48,000.00 | | | | 48,000.00 | 49,344.00 | 48,480.00 |
| Evacuation of Refuse | | | | 55,241.20 | | | 55,241.20 | 56,788.00 | 55,794.00 |
| DISASTER | | | | | | | | | |
| Disaster Prevention | | | 15,000.00 | | | | 15,000.00 | 15,420.00 | 15,150.00 |
| MP's | | | | | | 65,000.00 | 65,000.00 | 66,820.00 | 65,650.00 |
| GSFP | | | | | | 450,353.00 | 450,353.00 | 462,963 | 454,857 |
| Disability Fund | | | | | | 72,907.00 | 72,907.00 | 74,948.00 | 73,636.00 |
| HIPC Funds | | | | | | 35,000.00 | 35,000.00 | 35,980.00 | 33,350.00 |
| LSDGP | | | | | | 90,000.00 | 90,000.00 | 771,000.00 | 757,500 |
| Other Donor Support | | | | | | 807,498.00 | 132,622.90 | 75,829.49 | 597,850.10 |
| CONTINGENCY | | | | | | | | | |
| Contingency | | | 508,138.95 | | | | 508,138.95 | 522,367.00 | 513,220.00 |
| IGF | | | | | | | | | |
| Travelling & Transport | 65,000.00 | | | | | | 65,000.00 | 67,000.00 | 62,000.00 |
| General Expenditure | 45,478.60 | | | | | | 45,478.60 | 46,478.60 | 43,465.60 |
| Maintenance & Repair | 6,500.00 | | | | | | 6,500.00 | 6,758.00 | 5,500.00 |
| Miscellaneous | 45,520.00 | | | | | | 45,520.00 | 48,320.00 | 41,500.00 |
| Personal Emolument | 56,581.40 | | | | | | 56,581.40 | 60,382.50 | 52,541.30 |
| Compensation of Employees(GOG) | | 826,049.00 | | | | | 826,049.00 | 938,050.00 | 834,543.00 |
| | | | | | | | | | |

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | UDG | OTHER/DONOR | TOTAL BUDGET 2013 | 2014 indicative budget all sources | 2015 indicative budget (all sources) |
|--------------------------------------|------------|------------|--------------|------------|-----|--------------|-------------------|------------------------------------|--------------------------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| TOTAL | 219,080.00 | 897,583.30 | 1,693,796.51 | 901,875.64 | - | 1,647,301.29 | 5,359,638.00 | 5,527,060.00 | 5,420,596.00 |

Challenges and constraints

13. Delays in the release of the District Assembly Common Fund and the District Development Facility. Currently, the assembly has not received its third and fourth quarters of its Common Fund in addition to the full DDF allocation for 2009 and 2010.
14. Delays in the implementation of Projects. Most contractors are unable to complete the projects according to the scheduled time. One major factor hindering this is the untimely release of funds.
15. Inadequate funds to support some relevant departments of the assembly to deliver their core mandate and service in the district.
16. Administrative challenges: Frequent transfer of core staff.
17. Frequent power outages. This notwithstanding plans are far advanced to procure and install an electricity generating plant.
18. Lack of accommodation facilities for core staff of the assembly.
19. Inadequate office space for some departments to function.

JUSTIFICATIONS

A. ECONOMIC SECTOR

- **Support for Job Creation**
- **GH¢10,000.00**

20. This allocation is earmarked to support job creation and consequently increase the income of the youth in the district. The long term objective of this is to equip the

youth who form a chunk of the population with the entrepreneurial skills to start something on their own. The amount will be used to support the youth in farming, dress-making, carpentry, masonry, etc.

- **Maintenance Of Feeder Roads**

- **GH ₵ 50,000.00**

21. This budget line is to enable the assembly to continue to embark on reshaping of feeder roads in the district. The intention is to ensure that the ordinary farmer get access to the farmlands and also to ensure that crops and other agricultural products get access to the market. Our expectation is to improve the income of the farmers in the district.

- **Construction of Feeder Roads**

- **GH15,007.00**

22. It is expected that the Feeder Roads department would receive this amount for the 2012 fiscal year. This amount has been adequately captured in the 2013 budget to be used for reshaping of feeder roads. The source of funds is Government of Ghana (GOG).

- **Support for Rural Electrification**

- **GH ₵20,000.00**

23. The assembly is committed to support rural electrification district-wide. The amount is intended to procure electric bulbs and other electrical materials to support the initiative.

- **Extension of Electricity to Chappess and Dominase**

- **GH ₵59,908.50**

24. The assembly intends to use part of its resources to extend electricity to some communities in the district. The exercise is to enhance productivity in these areas

and to improve upon the quality of life of the people. The project has already been awarded and is currently on-going.

- **Self – Help Projects**

- **GH¢55,000.00**

25. This amount is earmarked to support and sustain self – help spirit through community – initiated projects. This amount is expected to procure materials such as roofing sheets, and cements for community initiated projects. This initiative is to encourage community members as key stake-holders in the development process and also to foster community sustainability of projects/ infrastructure.

- **Completion of Market store at Nyanyano**

- **GH¢33,357.75**

26. This project has already been awarded and is on-going. The assembly intends to vote part of its resources to complete phase one of the project. The project is part of the many steps the assembly is taking to improve the income and economic conditions of the people. Source of Funds is the DDF

- **Construction of Cold Store and Ancilliary Facilities at**

- **GH¢200,000.00**

27. This project was awarded by the Ministry of Fisheries to provide a modern cold store for the Nyanyano community and surrounding communities. The district is to provide a counterpart fund to construct a toilet, a fence wall and other facilities to complete the project. Source of Funds is the DDF

- **Valuation of Properties**

- **GH¢ 28,053.37**

28. A projected amount of GH¢28,053.37 would be needed to carry out the first phase of property valuation in the district. This exercise has become necessary because of lack of data on all valuable properties within the district. The projects

when completed will help to significantly improve the revenue collection in the district.

B. ADMINISTRATION

- **Human Capacity Development** -
GH¢40,000.00

29. The training is intended to upgrade the skills of management staff as part of their career development. The training would also cover training of revenue collectors, assembly members, secretarial staff and drivers.

- **Capacity Development** -
GH¢47,713.24

30. This is the DDF Component of the budget. As mandated by the DDF secretariat, this provision is intended to cover cost of training staff members, management members, assembly members and relevant stake-holders in the assembly.

- **Extension of Electricity to Residential Areas** -
GH¢10,000.00

31. Currently, there about five staff bungalows in the district but not yet connected to electricity. This project has been awarded and is currently on-going. Our hope is to ensure that by the end of 2013 the five staff bungalows would have light for officers to occupy the bungalow.

- **Establishment of Human resource Department** -
GH¢15,000.00

32. The assembly Is required to make a provision for the receipt of GH¢15,000.00 for the establishment of a human resource department. Plans are still on-going to get the human resource established. Funding source is from Government of Ghana.

- **Independence Day Celebration** -
GH¢12,000.00

33. An amount of GH¢12,000.00 has been set aside to celebrate the Independence Day celebration. The programme is a national celebration and the district intends to observe the programme as such.

- **.Senior Citizens day**

GH¢5,000.00

34. An amount of GH¢5,000.00 has been set aside to celebrate the day. The day which falls on 1st July of every year is to honour senior and well dedicated individuals popularly called "senior citizens" in the district. The district intends to use part of its funds to observe the day.

- **Eid-UI-Adhar/ Eid-ul Fitr.**

GH¢12,000.00

35. This provision is to support our Muslim brothers and sisters in the district to celebrate their day. The initiative is a measure of emphasising the need of accepting the principle of religious tolerance as part of our growing democracy.

- **Annual staff Award**

GH¢2,500.00

36. This amount has been voted to support official celebration of workers of the assembly.

- **Support for the District Planning and Co-ordinating Unit (DPCU)**

GH¢12,000.00

37. The District Planning Coordinating Unit (DPCU) drawing its powers from the Local Government Act advises and provides a secretariat for the District as a planning authority in its planning, programming, monitoring, evaluation and coordinating functions. This budget line is intended to facilitate and strengthen its role in ensuring that policies and programmes embarked on by the district is in the interest of the citizens.

- **Construction of Office Block**

GH¢397,959.45

38. This project has kick-started. The project is being funded by DDF/DACF. The project when completed would provide additional offices to augment the existing offices. This means that department that hitherto did not have offices. A contribution of GH¢60,000.00 is expected to be paid from DACF.

- **Fencing Of DCD's And DFO's Bungalow**

GH¢5,000.00

39. This amount is earmarked to pay the retention of the contractor on the said project. The Project is completed

- **Fencing and landscaping of DBA's and DPO's bungalows**

GH ¢55,000.00

40. This project is new. The provision is expected to fence the semi-detached bungalow of the district budget analyst and the district planning officer's bungalow. The project when completed would help to address the accommodation problem facing

- **Completion of 1 No. Semi-detached Bungalow for DPO and DBA**

GH ¢4,945.00

41. This project has been completed. This provision has been earmarked to pay for the cost of retention.

- **Construction Of Store/ Warehouse**

GH¢ 28,000.00

42. This provision intends to construct a store/warehouse to store relevant materials of the district from theft and the vagaries of the weather from destroying them.

The project when completed would enable the district to keep a lot of relevant materials in a larger and safer place.

- **Procurement Of Electricity Generating Plant**

GH¢73,028.00

43. This budget line has become necessary because of the erratic power outages during official hours. The project has been awarded but payment has not yet been done .The contract sum is GH¢73,028.00

- **Furnishing Of Official Residence**

- **GH¢ 40,000.00**

44. This amount has been earmarked to furnish official residence. These include the bungalows of the District Chief Executive, District Coordinating Director, the District Finance officer, the Planning officer, and the District Budget Analyst.

- **Procurement of Softwares**

GH¢

8,000.00

45. To enhance the efficiency and effectiveness of the assembly, the assembly has earmarked this sum to procure soft-wares that would be needed in the course of the year.

- **Monitoring Of Projects**

GH¢30,000.00

46. This allocation is for the monitoring of Development Projects in the District.The monitoring will help examine whether projects are on course and also in line with specifications. The activity will help prevent shoddy work and reduce cost. Below are the details.

- Fuel for District Assembly monitoring team

30 gallons a month @ GH¢6.00* 12 month =GH¢2,000.00

- Fuel for Assembly Works sub-commitee

| | |
|--|-------------------------------|
| 5 gallons a month @ GH¢6.00* 12months | =GH¢4,000.00 |
| • Fuel for External Monitoring Teams | |
| 5 gallons a month @ GH¢6.00* 12months | =GH¢20,000.00 |
| • Maintenance of 2 monitoring vehicles | =GH¢4,000.00 |
| TOTAL | = <u>GH¢ 30,000.00</u> |

- **Preparation Of The 2014 Composite Budget-
GH¢15,000.00**

47. Following the launching of the Local Government System and the need for all districts to prepare the composite budget, it has become necessary to set aside some funds to make this a reality. This provision is therefore meant to cover the cost of training heads of departments, software administration, stationery and other materials.

- **Maintenance And Repair Of Office Structure & Equipment -
GH¢20,000.00**

48. This allocation is for the maintenance of office structure/ building as well as computers, printers, radios, updating of anti-virus, and other accessories.

- **Rent /Accommodation for Staff**

- **GH ¢26,269.00**

49. This has become necessary in order to cover cost of rent or hiring of accommodation for senior staff of the assembly.

- **Gender Mainstreaming**

- **GH ¢2,000.00**

50. The assembly intends to use part of its resources to address gender related issues.

- **Media and Publication**

- **GH ₵5,000.00**

51. As part of sensitizing and educating the people, this provision is expected to cover documentary on projects and programmes in the district.

- **Security**

- **GH₵10,000.00**

52. This amount has been set aside to support and facilitate the efficiency and effectiveness of the police and area neighbourhoods' committees in the district. Since development hinges on peace and stability the amount is expected to fuel police patrol and procure logistics and other accessories for area watch-dog committees.

- **Construction of 1 No. 1 Police station**

- **GH₵150,000.00**

53. Development thrives on peace and security. In view of this, the district has set aside a provisional amount of GH₵150,000.00 to construct this project. This is intended to ensure that peace and stability is maintained to provide a serene atmosphere for development. Our ultimate objective is to ensure that peace is maintained in the district at all times. The source of funds is DDF.

- **IDA-Sustainable Rural Water And Sanitation Project**

-

- **Gh₵35,000.00**

54. An amount of GH₵35, 000.00 has been earmarked to support the administrative aspect of this project. The amount represents the assembly commitment to this project. The district is one of the many assemblies benefitting from this project.

- **International Labour Organization (ILO) – Decent Work Country Programme - Gh₵15,000.00**

55. An amount of GH¢15,000.00 has been earmarked to support the ILO Decent Work Country Programme. The programme is aimed at combating 'decent work deficits' especially in the informal sector. The main pillars of this intervention include Employment, Labour standards, Social dialogue and social protection.

- **Const. of 1 No.14 Seater WC Toilet at Afransi** -
GH¢2,386.30

56. This project is completed. The amount in the 2013 budget is the retention due the contractor to complete the projects.

- **Const. of 1 No.20 Aqua Privy Toilet at Mangoase** -
GH¢39,114.03

57. The project is expected to provide a Toilet Facility to the Mangoase Community. This project is still on-going. The provision earmarked in the 2013 budget is to complete the project.

- **Const. of 1 No.10 Seater WC Toilet at Ekwamkrom** -
GH 2,152.92

58. The contractor has completed the project. The outstanding commitment in the 2013 budget is the retention due to be paid the contractor after the defect liability period.

- **Const. of 1 No.20 Seater WC Aqua Privy Toilet at Akwamu (Lot1)** -
GH¢ 27,300.00

59. This is a project under the LSDGP programme. The project is about eighty percent completed. The provision in the 2013 budget is the twenty percent of the contract sum that ought to be paid to complete the entire project.

- **Const. of 1 No.20 Seater WC Aqua Privy Toilet & Solid waste holding bay Facilities at Akwamu (Lot 2)** - **GH¢ 36,900.00**

60. This is a project under the LSDGP programme. The project is about eighty percent completed. The provision in the 2013 budget is the twenty percent of the contract sum that ought to be paid to complete the entire project

- **Construction of some selected drains at Akwamu-** -
GH¢38,900.00

61. This is a project under the LSDGP programme. The project is about eighty percent completed. The provision in the 2013 budget is the twenty percent of the contract sum that ought to be paid to complete the entire project.

- **Renovation & Dislodging of 2 No. Public Toilets** -
GH¢32,000.00

62. This is a new project. The project is expected to be completed in two months. The project would be cited at Nyanyano.

- **Department of Social Welfare and Community Department** -
GH¢182,50.89

63. The department of social welfare and Community development would embark on the following activities in the course of the year. Altogether the two departments would receive their yearly allocation (GOG) as indicated below:

- Social Welfare
- - **GH¢8,939.19**
- Community development -
GH¢9,311.70

64. Owing to the important function they perform, the assembly intends to add an additional **GH¢5,000.00** to each department to carry out its mandate and functions.

- **Training of Farmers by Dept. Of Agric.**

GH¢49,711.50

65. In 2012, the Department of Agric. would carry out sensitization and capacity building training for farmers in various areas such as:

Capacity Development and Administrative Expenses totalled

-GH¢ 26,268.21

- Training of 30 farmers in timely and appropriate application of fertilizers, improved materials and post-harvest technology.
- Organize education sessions for crop farmers on how to handle crops and animals
- Educate and Vaccinate 300 sheep and goats by PRR
- Organize campaign sessions on New Castle disease, Gumboro and anti-rabies
- Train farmers on processing and preservation of perishable crops
- Organize training programs for farmers on the use of farm yard manure
- Organize training sessions for farmers on food handling, safety and nutrition
- Organize I National Farmers day
- Donor Support to Agric
- GH¢ 23,443.29**
-

- **Department of Works**

-

GH¢1,173,794.20

66. As part of strengthening the various departments, the Assembly has earmarked this amount to support the Department of works in the following areas.

- | | |
|---------------------------------|------------------------|
| ➤ Project Inspection | -GH¢5,000.00 |
| ➤ Stationery & Materials | -GH¢2,500.00 |
| ➤ Project Inspection | - GH¢1,200.00 |
| ➤ Feeder Roads(Goods& Services) | -GH¢ 2,403.20 |
| ➤ Feeder Roads(Assets) | - GH¢ 11,626.91 |

- **Support to Town and Country Planning Dept.**
-GH¢5,2985.09

67. As part of strengthening the various departments, the Assembly has earmarked this amount to support the Department of Town and Country Planning Dept. in the following area.

- Support for Planning Scheme of three communities-Akropong, Hill Top, Fetteh Kakraba and Buduburam -
GH¢ 50,000.00
- Administrative(GOG)
GH¢2,985.09

C. SOCIAL SECTOR

Education

- **Sports and Culture** **GH¢ 5,000.00**

68. An amount of GH¢5,000.00 has been allocated for this item. It is intended that this amount would support sports and culture as a way of promoting peace, good neighborliness and development in the district.

- **Support for my first day at School** **GH¢ 5,000.00**

69. In consultation with the District Education Directorate, this figure has been voted to organize my first day at school for primary one pupil for five primary schools in each of the ten circuits in the district.

- **Supply of 1000 dual desk district-wide-** **GH¢ 100,000.00**

70. The assembly is still committed to improving the quality of education in the district. Hence an amount of GH¢ 100,000.00 has been voted to supply thousand dual desk district-wide.

- **Supply 250 No. Teachers Furniture to Schools district-wide** **GH¢ 21,000.00**

71. In our bid to improve the quality of life of education in the district, the assembly intends to supply 250 No. Teachers Furniture to schools district-wide. Plans are underway to award this contract for the supply of the furniture to schools district-wide.

- **Construction of 1 No. 2Unit KG Sch. with office and store at Esikuma** **GH¢ 50,000.00**

72. This is a new project. In line with promoting early childhood development, the district has earmarked this provisional amount to construct this project. This is one of the many initiatives of the District to instill and inculcate in the children the essence of education at an early stage in our development drive.

- **Supply of 300 Mono- Desk To T.I Ahmadiyya School At Potsin** **GH15, 000.00** -

73. For some time now, the school lacks adequate furniture to meet the growing number of students on yearly basis. The allocation has therefore been made to supply about 300 mono-desks to the school to salvage this situation.

- **Construction of 1 No. 6 unit classroom with office and store at Kojo-Oku-** **GH¢5,704.00**

74. This project is on-going. The funding source is the District Development Facility. The contract sum is GH¢114,233.51. A total amount of GH¢76,816.06 has been paid. This means that GH¢5,704.00 is yet to be paid from the 2013 fund.

- **Support For Free Distribution Of School Uniforms** **GH¢10,000.00** -

75. In addition to the government policy on the distribution of free school uniforms to pupils at the basic school, the district has earmarked this amount to provide 1000 free school uniforms to pupils of some selected schools. Again, this commitment

of funds would be one of the many conscious steps to address the fallen standard of education in the district and ensure that education is affordable to all.

76. The break-down is as follows:

1,000 school uniforms@ GH¢10.00=GH¢10,000.00

- **Annual Best Teachers Award** -
GH¢18,000.00

77. There is no denying the fact that teachers play a key role in terms of imparting knowledge to the children. Though by and large all of them do this, some go the extra-mile in performing their roles as teachers. The provision is therefore earmarked to support the celebration of teachers district-wide.

- **Support For District Mock Examination** -
GH¢5,000.00

78. The assembly has earmarked GH¢5,000.00 to support the 2010 district mock exams. This initiative is to prepare students adequately for the main exams.

- **Scholarship Package For Teachers**
GH¢30,000.00

79. This is to provide incentives for teachers in the district. The support is to upgrade the knowledge and skills of the teachers.

Health

- **Support for DRI On HIV/AIDS –**
GH¢10,000.00

80. The amount will be used to support the activities of the District Response Initiative (DRI) as enshrined in the District HIV/AIDS Strategic Plan. The allocation will serve as a counterpart funding to the Multi sectorial HIV/AIDS Programme (MSHAP).

- Monitoring of HIV/AIDS activities in the district = GH¢2,000.00
- Organization of world aids day = GH¢1,500.00
- Building capacity of NGO's, CBO's and DA Staff = GH¢ 5,000.00
- Support for People living with HIV/AIDS = GH¢ 400.00
- Supply of condoms = GH¢100.00

- Counselling and testing in 5 communities and 5 SHS and 5 JHS = GH¢1,000.00

GH¢10,000.00

• Malaria Prevention GH¢5,000.00

81. The allocation is earmarked to implement activities enshrined in the District Roll-Back Malaria Multi- sectorial Action Plan. The details are as follows:

- Major desilting of drains with stagnant water = GH¢2,000.00
- House to house education on environmental management = GH¢1,000.00
- Procure and distribute insecticide treated nets = GH¢1,000.00
- Conduct health education in 10 communities on home based care =GH¢1,000.00

= GH¢5,000.00

• Support For 2013 National Immunization Day (NID) – GH¢5,000.00

82. An amount of GH¢5000.00 has been earmarked for this year’s National Immunization Day. This has become necessary because of the district commitment to wage war against the six killer diseases that confronts teenagers and subsequently, deny them in contributing their quota to the development of the district and the country at large. The amount is expected to support volunteers during the first and second exercise.

ENVIRONMENT

• Sanitation Management GH¢ 48,000.00

83. Owing to the need of ensuring a clean, safe and healthy environment an amount of GH¢44,000.00 has been set aside for the management of sanitation in the district

• **Evacuation of Refuse** **GH¢55,241.20**

84. As part of the need to ensure a clean Ghana, the district has earmarked this provision to evacuate refuse district-wide.

• **Disaster** **GH¢15,000.00**

85. This amount will be used to deal with any disaster that will emanate in the course of the year. The allocation will be used to procure Relief items, embark on educational programmes and projects as well as support disaster victims through the National Disaster Management Organization (NADMO).

Table 16: The break-down is as follows:

| NO | ACTIVITY | TOTAL COST GH (¢) |
|-----------|--|------------------------------|
| 1 | Anti-Fire Campaign | 3,250.00 |
| 2 | Hydro-meteorological | 1,451.50 |
| 3 | Workshop for Dept. Heads and others | 1,500.00 |
| 4 | Hazard Identification- District Wide | 1,000.00 |
| 5 | Formation of Platform on DRR and Climate Change Adaptation | 1,500.00 |
| 6 | World Disaster Reduction campaign 2010/2011 celebration | 2,500.00 |
| 7 | Creation of Disaster Volunteer Groups/Clubs(DVG's/ DVC's) | 2,500.00 |
| 8. | Regional Disaster Fund Contribution | 800.00 |
| 11 | Contingency | 499.46 |
| | TOTAL | 15,000.00 |

CONTINGENCY

GH¢508,138.89

86. An amount of Five Hundred and Eight Ghana Cedis One Hundred and Thirty-Eight Ghana cedis Eighty-Nine Pesewas would be set aside for this sectorial allocation. This represents **30%** of the 2013 Common Fund Allocation.

87. This is to serve as an error correction mechanism to cater for shortfalls in the common fund allocation, unplanned bulk purchases and any unbudgeted expenditure which will be necessary in the course of the year

Table 17: SUMMARY OF 2013 MMDA BUDGETS

| Department | Goods and services | Assets | Compensation | Total | Funding | | | | |
|--|---------------------|-------------------|-------------------|---------------------|---|-------------------|-------------------|---------------------|---------------------|
| | | | | | GOG (compensation, goods and services and assets) | IGF | DDF | DACF | OTHER DONORS |
| Central Administration | 3,557,796.00 | 811,734.00 | 451,175.00 | 4,820,705.00 | 891,339.00 | 219,080.00 | 901,875.64 | 1,681,296.00 | 4,170,638.00 |
| Finance | - | - | - | - | - | - | - | - | - |
| Agriculture | 49,712.00 | - | 286,993.00 | 336,705.00 | 313,262.00 | - | - | - | 23,443.29 |
| Physical planning | 2,985.00 | - | 29,647.00 | 32,632.00 | 32,632.00 | - | - | - | - |
| Social Welfare & community Development | 13,251.00 | 5,000.00 | 30,784.00 | 49,035.00 | 44,035.00 | - | - | 5,000.00 | - |
| Natural Resources conservation | - | - | - | - | - | - | - | - | - |
| Works | 9,903.00 | 11,627.00 | 66,341.00 | 87,871.00 | 80,371.00 | - | - | 7,500.00 | - |
| Disaster Prevention | 15,000.00 | - | - | 15,000.00 | - | - | - | - | - |
| Birth and Death | - | - | 17,690.00 | 17,690.00 | 17,690.00 | - | - | - | - |
| TOTALS | 3,648,647.00 | 828,361.00 | 882,630.00 | 5,359,638.00 | 1,379,329 | 219,080.00 | 901,875.64 | 1,693,796.00 | 4,194,082.00 |

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> |
|---|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees | 0 | 882,631 | | |
| 0102 1. Improve fiscal resource mobilization | 5,140,558 | 0 | | |
| 0201 6. Expand opportunities for job creation | 0 | 10,000 | | |
| 0301 1. Improve agricultural productivity | 0 | 69,212 | | |
| 0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | 0 | 2,812 | | |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 15,000 | | |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 104,130 | | |
| 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | 0 | 89,909 | | |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 107,985 | | |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 243,094 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 214,704 | | |
| 0601 2. Improve quality of teaching and learning | 0 | 53,000 | | |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 55,000 | | |
| 0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 10,000 | | |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 11,500 | | |
| 0605 1. Develop comprehensive sports policy | 0 | 5,000 | | |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 0 | 43,500 | | |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 1,487,251 | | |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 1,780,971 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 219,080 | 0 | | |
| 0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | 0 | 2,500 | | |
| 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 5,000 | | |

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|------------------------------|-------------|
| 0709 3. Increase national capacity to ensure safety of life and property | 0 | 160,000 | | |
| 0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 6,439 | | |
| <i>Grand Total ¢</i> | 5,359,638 | 5,359,638 | 0 | 0.00 |

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), | | Gomoa East - Afransi | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 37,000.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,000.00 |
| 113 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 33,000.00 |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 5,140,557.64 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 5,140,557.64 |
| Other revenue | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 182,080.00 |
| 141 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 38,640.00 |
| 142 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 120,740.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,700.00 |
| 145 Miscellaneous and unidentified revenue | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 20,000.00 |
| Grand Total | 145.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 5,359,637.64 |

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). | | | | | |
| Gomoa East - Afransi | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Taxes | 0.00 | 37,000.00 | 37,000.00 | 37,000.00 | 111,000.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 12,000.00 |
| 11 Taxes on property | 0.00 | 33,000.00 | 33,000.00 | 33,000.00 | 99,000.00 |
| Grants | 0.00 | 5,140,557.64 | 5,140,557.64 | 5,140,557.64 | 15,421,672.92 |
| 13 From other general government units | 0.00 | 5,140,557.64 | 5,140,557.64 | 5,140,557.64 | 15,421,672.92 |
| Other revenue | 0.00 | 182,080.00 | 182,080.00 | 182,080.00 | 546,240.00 |
| 14 Property income [GFS] | 0.00 | 38,640.00 | 38,640.00 | 38,640.00 | 115,920.00 |
| 14 Sales of goods and services | 0.00 | 120,740.00 | 120,740.00 | 120,740.00 | 362,220.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 8,100.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 60,000.00 |
| Grand Total | 0.00 | 5,359,637.64 | 5,359,637.64 | 5,359,637.64 | 16,078,912.92 |

**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> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 203 01 01 000 24 | 5,359,637.64 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 0102 1. Improve fiscal resource mobilization | | | | |
| <i>Output</i> 0001 Ensure efficient Utilization Of the Common Fund by the end of 2013 | | | | |
| From other general government units | 1,693,796.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 1,693,796.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Ensure strict adherence on the efficient utilization of the MP's Fund by the end Of 2013 | | | | |
| From other general government units | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 65,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Ensure effective Utilization of Funds from Donor Partners by the end of 2013 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 1,011,543.00 | 0.00 | 0.00 | 0.00 |
| 1331008 School Feeding Program/ HIV/AIDS etc. | 1,011,543.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Ensure effective Utilization of Statutory Funds by the end of 2013 | | | | |
| From other general government units | 570,760.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 85,407.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 School Feeding Program/ HIV/AIDS etc. | 450,353.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Ensure effective Utilization of the DDF by the end of 2013 | | | | |
| From other general government units | 901,875.64 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF related recurrent transfers | 47,713.24 | 0.00 | | |
| 1332004 the DDF transfers-capital development projects | 854,162.40 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Compensation of Employees | | | | |
| From other general government units | 826,049.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 826,049.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 Ensure the efficient Use of GOG Funds to Decentralized departments | | | | |
| From other general government units | 71,534.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 71,534.00 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 Revenue on Rates increased by the 10% by the end of 2013 | | | | |
| Taxes on property | 33,000.00 | 0.00 | 0.00 | 0.00 |
| 1131001 Basic Rates | 500.00 | 0.00 | 0.00 | 0.00 |
| 1131002 Property Rates | 32,000.00 | 0.00 | 0.00 | 0.00 |
| 1131003 Property Rate Arrears | 500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Revenue on lands increased by 5% by the end of 2013 | | | | |
| Property income [GFS] | 38,400.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 36,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 34,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 34,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2013 | Approved and or Revised Budget 2012 | Actual Collection 2012 | Variance |
|--|---------------------------|--|---------------------------------------|-----------------|
| Output 0003 Fees and Fines increased by 10% by the end of 2013 | | | | |
| Sales of goods and services | 29,650.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422041 Taxi Licences | 5,750.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 400.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 2,250.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 3,750.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423020 Professional Fees | 8,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 2,700.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 2,700.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 Revenue on Licenses increased by 5% by the end of 2013 | | | | |
| Sales of goods and services | 57,090.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 48.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 4,720.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 8,040.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 1,680.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 96.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 10,800.00 | 0.00 | 0.00 | 0.00 |
| 1422074 Registration of Quarries | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 706.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 Revenue on Rents increased by 5% by the end of 2013 | | | | |
| Property income [GFS] | 240.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 240.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Revenue on investments increased by 5% by the end of 2013 | | | | |
| Taxes on income, property and capital gains | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1113003 Interest | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Unspecified receipts increased by 10% by the end of 2013 | | | | |
| Miscellaneous and unidentified revenue | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 20,000.00 | 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> |
|---------------------|---------------------------|--|---------------------------------------|-----------------|
| Grand Total | 5,359,637.64 | 0.00 | 0.00 | 0.00 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2013 | Projections | | |
|--|--------------|-------------------------|-------------|-------|-------|
| | | | 2013 | 2014 | 2015 |
| Central Administration, Administration (Assembly Office). | Total | 5,359,637.64 | | | |
| ILO-SPGE ADMIN | 0.00 | 0.00 | 1 | 1 | 1 |
| Taxes on income, property and capital gains | | | | | |
| 1113003 Interest on Common Fund | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1113003 Interest on Statutory Fund | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| Taxes on property | | | | | |
| 1131001 Basic Rates | 0.10 | 500.00 | 5,000 | 5,000 | 5,000 |
| 1131002 Property Rates | 6.40 | 32,000.00 | 5,000 | 5,000 | 5,000 |
| 1131003 Property Rates Arrears | 5.00 | 500.00 | 100 | 100 | 100 |
| From other general government units | | | | | |
| 1331002 Common Fund | 423,449.00 | 1,693,796.00 | 4 | 4 | 4 |
| 1331003 MP'S Common Fund | 16,250.00 | 65,000.00 | 4 | 4 | 4 |
| 1331008 ILO-SPGE INVEST. | 35,000.00 | 35,000.00 | 1 | 1 | 1 |
| 1331008 M-SHAP | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1331008 IDA-SRWSP | 90,000.00 | 90,000.00 | 1 | 1 | 1 |
| 1331008 LSDGP Projects | 853,100.00 | 853,100.00 | 1 | 1 | 1 |
| 1331008 Donor Support to Agric | 23,443.00 | 23,443.00 | 1 | 1 | 1 |
| 1331002 Disability Fund | 72,907.00 | 72,907.00 | 1 | 1 | 1 |
| 1331002 Statutory Deductions | 12,500.00 | 12,500.00 | 1 | 1 | 1 |
| 1331008 Ghana School Feeding Programme | 450,353.00 | 450,353.00 | 1 | 1 | 1 |
| 1331005 HIPC Funded Projects | 35,000.00 | 35,000.00 | 1 | 1 | 1 |
| 1331010 DDF(Capacity Development) | 47,713.24 | 47,713.24 | 1 | 1 | 1 |
| 1332004 DDF(Investment) | 854,162.40 | 854,162.40 | 1 | 1 | 1 |
| 1331001 Compensation of employees | 826,049.00 | 826,049.00 | 1 | 1 | 1 |
| 1331001 GOG Support to Department of Agric | 26,268.00 | 26,268.00 | 1 | 1 | 1 |
| 1331001 GOG Support to Feeder Roads Department | 14,030.00 | 14,030.00 | 1 | 1 | 1 |
| 1331001 GOG support to Physical Planning Department | 2,985.00 | 2,985.00 | 1 | 1 | 1 |
| 1331001 GOG Support to Social Welfare Dept | 6,439.00 | 6,439.00 | 1 | 1 | 1 |
| 1331001 GOG Support to Community Devt | 6,812.00 | 6,812.00 | 1 | 1 | 1 |
| 1331001 GoG Support to Human Resource Dept | 15,000.00 | 15,000.00 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412002 Revenue on concession | 800.00 | 2,400.00 | 3 | 3 | 3 |
| 1412007 Plot/Building Permits | 150.00 | 36,000.00 | 240 | 240 | 240 |
| 1415012 Staff Quarters | 120.00 | 120.00 | 1 | 1 | 1 |
| 1415012 Staff Quarters Arrears | 120.00 | 120.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1422013 Sand/Stone | 8.00 | 34,000.00 | 4,250 | 4,250 | 4,250 |
| 1423001 Market Tolls/Stalls | 400.00 | 400.00 | 1 | 1 | 1 |
| 1423011 Marriage & Divorce | 3,750.00 | 3,750.00 | 1 | 1 | 1 |
| 1423002 Livestock/Poultry | 2,250.00 | 2,250.00 | 1 | 1 | 1 |
| 1423018 Conveyance | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1423020 Health Certificates | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1423005 Tender Documents | 6,000.00 | 6,000.00 | 1 | 1 | 1 |
| 1423020 Contract Award levy | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1422026 Private Medical Services | 500.00 | 500.00 | 1 | 1 | 1 |
| 1422041 Vehicle & Lorry Stickers | 5,750.00 | 5,750.00 | 1 | 1 | 1 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) | Projections | | |
|---|---------------------|-------------------------|--------------------|-------------|-------------|
| | | | 2013 | 2014 | 2015 |
| 1422005 Restaurant | 250.00 | 250.00 | 1 | 1 | 1 |
| 1422005 Chop Bars | 1,250.00 | 1,250.00 | 1 | 1 | 1 |
| 1422017 Hotels/Rest Houses/Guest House | 4,720.00 | 4,720.00 | 1 | 1 | 1 |
| 1422009 Bakeries/Pastry | 48.00 | 48.00 | 1 | 1 | 1 |
| 1422051 Milling | 96.00 | 96.00 | 1 | 1 | 1 |
| 1422032 Alcoholic Beverages/Soft-drinks | 8,040.00 | 8,040.00 | 1 | 1 | 1 |
| 1422036 Petroleum Products/Filling station | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1423008 Entertainment Centres | 2,500.00 | 2,500.00 | 1 | 1 | 1 |
| 1422074 Quarrying | 4,000.00 | 4,000.00 | 1 | 1 | 1 |
| 1422071 Registration of Business | 10,800.00 | 10,800.00 | 1 | 1 | 1 |
| 1422044 Financial Institutions/Rural Banks/Susu Operators | 1,680.00 | 1,680.00 | 1 | 1 | 1 |
| 1422040 Advertisement/Bill Boards/Banners | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1422012 Kiosk/Container/Store | 8,000.00 | 8,000.00 | 1 | 1 | 1 |
| 1422024 Private Educational Institutions | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1422022 Chairs/Canopies | 1,500.00 | 1,500.00 | 1 | 1 | 1 |
| 1422053 Block Moulders | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| 1422021 Church Registration for wedding | 500.00 | 500.00 | 1 | 1 | 1 |
| 1423006 Mortuary | 706.00 | 706.00 | 1 | 1 | 1 |
| 1422002 Herbalist | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| 1422011 Artisans | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| Fines, penalties, and forfeits | | | | | |
| 1430001 Court Fines | 2,700.00 | 2,700.00 | 1 | 1 | 1 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Unspecified Receipts | 20,000.00 | 20,000.00 | 1 | 1 | 1 |
| Grand Total | | 5,359,637.64 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2013 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|------------------|------------------|----------------|----------------|---------------------|--------------------|
| Gomoa East District - Afransi | | 1,693,796 | 1,533,344 | 219,080 | 901,875 | 1,011,543 | 5,359,638 |
| 01 Central Administration | | 1,681,296 | 903,057 | 219,080 | 901,875 | 988,100 | 4,693,408 |
| 01 Administration (Assembly Office) | | 1,681,296 | 903,057 | 219,080 | 901,875 | 988,100 | 4,693,408 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 0 | 142,297 | 0 | 0 | 0 | 142,297 |
| 01 Office of District Medical Officer of Health | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Environmental Health Unit | | 0 | 142,297 | 0 | 0 | 0 | 142,297 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 0 | 313,261 | 0 | 0 | 23,443 | 336,704 |
| 00 | | 0 | 313,261 | 0 | 0 | 23,443 | 336,704 |
| 07 Physical Planning | | 0 | 32,632 | 0 | 0 | 0 | 32,632 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 32,632 | 0 | 0 | 0 | 32,632 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 5,000 | 44,035 | 0 | 0 | 0 | 49,035 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 2,500 | 24,903 | 0 | 0 | 0 | 27,403 |
| 03 Community Development | | 2,500 | 19,132 | 0 | 0 | 0 | 21,632 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 7,500 | 80,372 | 0 | 0 | 0 | 87,872 |
| 01 Office of Departmental Head | | 7,500 | 11,324 | 0 | 0 | 0 | 18,824 |
| 02 Public Works | | 0 | 43,693 | 0 | 0 | 0 | 43,693 |
| 03 Water | | 0 | 11,324 | 0 | 0 | 0 | 11,324 |
| 04 Feeder Roads | | 0 | 14,030 | 0 | 0 | 0 | 14,030 |
| 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 | 17,690 | 0 | 0 | 0 | 17,690 |
| 00 | | 0 | 17,690 | 0 | 0 | 0 | 17,690 |

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

In GH¢

Actual

| <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> |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| Financing:Central GoG Sources | 144 | 71,534 | 71,534 | 72,250 | 70,735 | 286,053 |
| 1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 2. Fiscal Policy Management | 0 | 0 | 0 | 0 | 0 | 0 |
| 0102 1. Improve fiscal resource mobilization | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 29,080 | 29,080 | 29,371 | 29,371 | 116,901 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 26,268 | 26,268 | 26,531 | 26,531 | 105,598 |
| 0301 1. Improve agricultural productivity | 0 | 26,268 | 26,268 | 26,531 | 26,531 | 105,598 |
| Use of goods and services | 0 | 26,268 | 26,268 | 26,531 | 26,531 | 105,598 |
| 310 9. Climate Variability and Change | 0 | 2,812 | 2,812 | 2,840 | 2,840 | 11,303 |
| 0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | 0 | 2,812 | 2,812 | 2,840 | 2,840 | 11,303 |
| Use of goods and services | 0 | 2,812 | 2,812 | 2,840 | 2,840 | 11,303 |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 17,015 | 17,015 | 17,185 | 17,185 | 68,401 |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 14,030 | 14,030 | 14,170 | 14,170 | 56,401 |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 14,030 | 14,030 | 14,170 | 14,170 | 56,401 |
| Use of goods and services | 0 | 2,403 | 2,403 | 2,427 | 2,427 | 9,661 |
| Non Financial Assets | 0 | 11,627 | 11,627 | 11,743 | 11,743 | 46,740 |
| 506 6. Human Settlements Development | 0 | 2,985 | 2,985 | 3,015 | 3,015 | 12,000 |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 2,985 | 2,985 | 3,015 | 3,015 | 12,000 |
| Use of goods and services | 0 | 2,985 | 2,985 | 3,015 | 3,015 | 12,000 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 16,500 | 16,500 | 16,665 | 16,665 | 66,330 |
| 602 2.Human Resource Development | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| Non Financial Assets | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 604 4. HIV, AIDS, STDs, and TB | 0 | 1,500 | 1,500 | 1,515 | 1,515 | 6,030 |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 1,500 | 1,500 | 1,515 | 1,515 | 6,030 |
| Use of goods and services | 0 | 1,500 | 1,500 | 1,515 | 1,515 | 6,030 |

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 | 144 | 8,939 | 8,939 | 9,029 | 7,514 | 34,421 |
| 702 | 2. Local Governance and Decentralization | 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 |
| 703 | 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities | 144 | 2,500 | 2,500 | 2,525 | 2,525 | 10,050 |
| 0703 | 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | 144 | 2,500 | 2,500 | 2,525 | 2,525 | 10,050 |
| | Use of goods and services | 144 | 2,500 | 2,500 | 2,525 | 2,525 | 10,050 |
| 711 | 11. Access to Rights and Entitlement | 0 | 6,439 | 6,439 | 6,504 | 4,989 | 24,371 |
| 0711 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 6,439 | 6,439 | 6,504 | 4,989 | 24,371 |
| | Use of goods and services | 0 | 6,439 | 6,439 | 6,504 | 4,989 | 24,371 |
| Financing:IGF-Retained Sources | | 54,291 | 219,080 | 218,545 | 220,159 | 9,231 | 667,016 |
| 0 | Compensation of Employees | 7,263 | 56,581 | 57,147 | 57,147 | 0 | 170,875 |
| 000 | Compensation of Employees | 7,263 | 56,581 | 57,147 | 57,147 | 0 | 170,875 |
| 0000 | Compensation of Employees | 7,263 | 56,581 | 57,147 | 57,147 | 0 | 170,875 |
| | Compensation of employees [GFS] | 7,263 | 56,581 | 57,147 | 57,147 | 0 | 170,875 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 47,028 | 162,498 | 161,398 | 163,012 | 9,231 | 496,141 |
| 702 | 2. Local Governance and Decentralization | 47,028 | 162,498 | 161,398 | 163,012 | 9,231 | 496,141 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 47,028 | 162,498 | 161,398 | 163,012 | 9,231 | 496,141 |
| | | 43,788 | 155,218 | 154,118 | 155,660 | 8,686 | 473,682 |
| | Other expense | 3,240 | 7,280 | 7,280 | 7,353 | 545 | 22,458 |
| Financing:CF (Assembly) Sources | | 309,404 | 1,693,796 | 1,723,796 | 1,710,733 | 1,424,875 | 6,553,200 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 750 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 201 | 1. Private Sector Development | 750 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 0201 | 6. Expand opportunities for job creation | 750 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | | 750 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |

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 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 34,500 | 34,500 | 34,845 | 34,845 | 138,690 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 19,500 | 19,500 | 19,695 | 19,695 | 78,390 |
| 0301 | 1. Improve agricultural productivity | 0 | 19,500 | 19,500 | 19,695 | 19,695 | 78,390 |
| | Use of goods and services | 0 | 19,500 | 19,500 | 19,695 | 19,695 | 78,390 |
| 311 | 10. Natural Disasters, Risks and Vulnerability | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 0311 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| | Other expense | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 102,619 | 369,762 | 369,762 | 373,459 | 311,344 | 1,424,327 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 30,863 | 51,200 | 51,200 | 51,712 | 51,712 | 205,824 |
| 0501 | 2. Create and sustain an efficient transport system that meets user needs | 30,863 | 51,200 | 51,200 | 51,712 | 51,712 | 205,824 |
| | Use of goods and services | 0 | 1,200 | 1,200 | 1,212 | 1,212 | 4,824 |
| | | 30,863 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| 505 | 5. Energy Supply to Support Industries and Households | 35,761 | 89,909 | 89,909 | 90,808 | 70,608 | 341,232 |
| 0505 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | 35,761 | 89,909 | 89,909 | 90,808 | 70,608 | 341,232 |
| | Non Financial Assets | 35,761 | 89,909 | 89,909 | 90,808 | 70,608 | 341,232 |
| 506 | 6. Human Settlements Development | 22,712 | 105,000 | 105,000 | 106,050 | 106,050 | 422,100 |
| 0506 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 22,712 | 105,000 | 105,000 | 106,050 | 106,050 | 422,100 |
| | Use of goods and services | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | Non Financial Assets | 22,712 | 55,000 | 55,000 | 55,550 | 55,550 | 221,100 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 13,283 | 123,653 | 123,653 | 124,890 | 82,974 | 455,171 |
| 0511 | 3. Accelerate the provision and improve environmental sanitation | 13,283 | 123,653 | 123,653 | 124,890 | 82,974 | 455,171 |
| | Non Financial Assets | 13,283 | 123,653 | 123,653 | 124,890 | 82,974 | 455,171 |

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 | 20,091 | 152,000 | 182,000 | 153,520 | 113,120 | 600,640 |
| 601 | 1. Education | 15,000 | 87,000 | 117,000 | 87,870 | 87,870 | 379,740 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 0 | 34,000 | 64,000 | 34,340 | 34,340 | 166,680 |
| | Use of goods and services | 0 | 13,000 | 43,000 | 13,130 | 13,130 | 82,260 |
| | Non Financial Assets | 0 | 21,000 | 21,000 | 21,210 | 21,210 | 84,420 |
| 0601 | 2. Improve quality of teaching and learning | 15,000 | 53,000 | 53,000 | 53,530 | 53,530 | 213,060 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Other expense | 15,000 | 48,000 | 48,000 | 48,480 | 48,480 | 192,960 |
| 602 | 2.Human Resource Development | 3,840 | 40,000 | 40,000 | 40,400 | 0 | 120,400 |
| 0602 | 1. Develop and retain human resource capacity at national, regional and district levels | 3,840 | 40,000 | 40,000 | 40,400 | 0 | 120,400 |
| | | 3,840 | 40,000 | 40,000 | 40,400 | 0 | 120,400 |
| 603 | 3. Health | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 0603 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 0604 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 605 | 5. Sports Development | 1,251 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 0605 | 1. Develop comprehensive sports policy | 1,251 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 1,251 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |

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 | 185,944 | 1,127,534 | 1,127,534 | 1,138,809 | 955,466 | 4,349,343 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 14,385 | 43,500 | 43,500 | 43,935 | 43,935 | 174,870 |
| 0701 | 3. Promote coordination, harmonization and ownership of the development process | 14,385 | 43,500 | 43,500 | 43,935 | 43,935 | 174,870 |
| | | 14,385 | 41,000 | 41,000 | 41,410 | 41,410 | 164,820 |
| | Other expense | 0 | 2,500 | 2,500 | 2,525 | 2,525 | 10,050 |
| 702 | 2. Local Governance and Decentralization | 170,404 | 1,069,034 | 1,069,034 | 1,079,724 | 898,906 | 4,116,698 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 170,404 | 1,019,034 | 1,019,034 | 1,029,224 | 848,406 | 3,915,698 |
| | Use of goods and services | 91,406 | 644,961 | 644,961 | 651,411 | 613,031 | 2,554,364 |
| | Other expense | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Non Financial Assets | 78,999 | 369,073 | 369,073 | 372,763 | 230,325 | 1,341,234 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | Use of goods and services | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| 704 | 4. Public Policy Management | 0 | 5,000 | 5,000 | 5,050 | 2,525 | 17,575 |
| 0704 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 5,000 | 5,000 | 5,050 | 2,525 | 17,575 |
| | Non Financial Assets | 0 | 5,000 | 5,000 | 5,050 | 2,525 | 17,575 |
| 709 | 9. Rule of Law and Justice | 1,155 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 0709 | 3. Increase national capacity to ensure safety of life and property | 1,155 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Use of goods and services | 1,155 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| Financing:HIPC Funds Sources | | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| 702 | 2. Local Governance and Decentralization | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| | Non Financial Assets | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| Financing:PAID SALARIES Sources | | 0 | 826,050 | 834,310 | 834,310 | 0 | 2,494,670 |
| 0 | Compensation of Employees | 0 | 826,050 | 834,310 | 834,310 | 0 | 2,494,670 |
| 000 | Compensation of Employees | 0 | 826,050 | 834,310 | 834,310 | 0 | 2,494,670 |
| 0000 | Compensation of Employees | 0 | 826,050 | 834,310 | 834,310 | 0 | 2,494,670 |
| | Compensation of employees [GFS] | 0 | 826,050 | 834,310 | 834,310 | 0 | 2,494,670 |

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 |
|---|--------|---------|---------|---------|---------|-----------|
| Financing:CF (MP) Sources | 4,000 | 65,000 | 65,000 | 65,650 | 65,650 | 261,300 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 4,000 | 65,000 | 65,000 | 65,650 | 65,650 | 261,300 |
| 702 2. Local Governance and Decentralization | 4,000 | 65,000 | 65,000 | 65,650 | 65,650 | 261,300 |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 4,000 | 65,000 | 65,000 | 65,650 | 65,650 | 261,300 |
| Other expense | 4,000 | 65,000 | 65,000 | 65,650 | 65,650 | 261,300 |
| Financing:DACF Central Sources | 10,000 | 85,407 | 85,407 | 86,261 | 86,261 | 343,336 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 10,000 | 85,407 | 85,407 | 86,261 | 86,261 | 343,336 |
| 702 2. Local Governance and Decentralization | 10,000 | 85,407 | 85,407 | 86,261 | 86,261 | 343,336 |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 10,000 | 85,407 | 85,407 | 86,261 | 86,261 | 343,336 |
| Other expense | 0 | 72,907 | 72,907 | 73,636 | 73,636 | 293,086 |
| Financing:SIP Sources | 45,638 | 450,353 | 450,353 | 454,857 | 454,857 | 1,810,419 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 45,638 | 450,353 | 450,353 | 454,857 | 454,857 | 1,810,419 |
| 702 2. Local Governance and Decentralization | 45,638 | 450,353 | 450,353 | 454,857 | 454,857 | 1,810,419 |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 45,638 | 450,353 | 450,353 | 454,857 | 454,857 | 1,810,419 |
| Other expense | 45,638 | 450,353 | 450,353 | 454,857 | 454,857 | 1,810,419 |
| Financing:DANIDA Sources | 23,354 | 103,100 | 103,100 | 104,131 | 104,131 | 414,462 |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 23,354 | 103,100 | 103,100 | 104,131 | 104,131 | 414,462 |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 17,091 | 38,900 | 38,900 | 39,289 | 39,289 | 156,378 |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 17,091 | 38,900 | 38,900 | 39,289 | 39,289 | 156,378 |
| Other expense | 17,091 | 38,900 | 38,900 | 39,289 | 39,289 | 156,378 |
| 511 11.Water and Environmental Sanitation and hygiene | 6,263 | 64,200 | 64,200 | 64,842 | 64,842 | 258,084 |
| 0511 3. Accelerate the provision and improve environmental sanitation | 6,263 | 64,200 | 64,200 | 64,842 | 64,842 | 258,084 |
| Other expense | 6,263 | 64,200 | 64,200 | 64,842 | 64,842 | 258,084 |
| Financing:WBTF Sources | 0 | 90,000 | 90,000 | 90,900 | 90,900 | 361,800 |

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 | 90,000 | 90,000 | 90,900 | 90,900 | 361,800 |
| 702 | 2. Local Governance and Decentralization | 0 | 90,000 | 90,000 | 90,900 | 90,900 | 361,800 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 90,000 | 90,000 | 90,900 | 90,900 | 361,800 |
| | Non Financial Assets | 0 | 90,000 | 90,000 | 90,900 | 90,900 | 361,800 |
| Financing:Pooled Sources | | 0 | 23,443 | 23,443 | 23,678 | 23,678 | 94,242 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 23,443 | 23,443 | 23,678 | 23,678 | 94,242 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 23,443 | 23,443 | 23,678 | 23,678 | 94,242 |
| 0301 | 1. Improve agricultural productivity | 0 | 23,443 | 23,443 | 23,678 | 23,678 | 94,242 |
| | Use of goods and services | 0 | 23,443 | 23,443 | 23,678 | 23,678 | 94,242 |
| Financing:DDF Sources | | 280,004 | 901,875 | 901,875 | 910,894 | 860,394 | 3,575,039 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 55,241 | 55,241 | 55,794 | 55,794 | 222,070 |
| 511 | 11.Water and Environmental Sanitation and hygiene | 0 | 55,241 | 55,241 | 55,794 | 55,794 | 222,070 |
| 0511 | 3. Accelerate the provision and improve environmental sanitation | 0 | 55,241 | 55,241 | 55,794 | 55,794 | 222,070 |
| | Non Financial Assets | 0 | 55,241 | 55,241 | 55,794 | 55,794 | 222,070 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 188,866 | 180,704 | 180,704 | 182,511 | 132,011 | 675,930 |
| 601 | 1. Education | 188,866 | 180,704 | 180,704 | 182,511 | 132,011 | 675,930 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 188,866 | 180,704 | 180,704 | 182,511 | 132,011 | 675,930 |
| | | 188,866 | 180,704 | 180,704 | 182,511 | 132,011 | 675,930 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 91,138 | 665,930 | 665,930 | 672,590 | 672,590 | 2,677,039 |
| 702 | 2. Local Governance and Decentralization | 91,138 | 515,930 | 515,930 | 521,090 | 521,090 | 2,074,039 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 74,014 | 468,217 | 468,217 | 472,899 | 472,899 | 1,882,233 |
| | | 74,014 | 468,217 | 468,217 | 472,899 | 472,899 | 1,882,233 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 17,124 | 47,713 | 47,713 | 48,190 | 48,190 | 191,806 |
| | | 17,124 | 47,713 | 47,713 | 48,190 | 48,190 | 191,806 |
| 709 | 9. Rule of Law and Justice | 0 | 150,000 | 150,000 | 151,500 | 151,500 | 603,000 |
| 0709 | 3. Increase national capacity to ensure safety of life and property | 0 | 150,000 | 150,000 | 151,500 | 151,500 | 603,000 |
| | Non Financial Assets | 0 | 150,000 | 150,000 | 151,500 | 151,500 | 603,000 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|---|--|----------------|------------------|------------------|------------------|------------------|-------------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>Total</i> |
| Financing:External Sources | | 14,650 | 795,000 | 795,000 | 802,950 | 802,950 | 3,195,900 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | | 14,650 | 795,000 | 795,000 | 802,950 | 802,950 | 3,195,900 |
| 702 2. Local Governance and Decentralization | | 14,650 | 795,000 | 795,000 | 802,950 | 802,950 | 3,195,900 |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | 14,650 | 795,000 | 795,000 | 802,950 | 802,950 | 3,195,900 |
| | | 14,650 | 795,000 | 795,000 | 802,950 | 802,950 | 3,195,900 |
| Grand Total | | 741,485 | 5,359,638 | 5,397,364 | 5,412,123 | 4,029,012 | 20,198,136 |

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> |
|--|----------------|--------------------------|------------------|------------------|------------------|--------------------|
| Gomoa East District - Afransi | | | | | | |
|)0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 7,262.9 | 882,630.8 | 891,457.1 | 891,457.1 | 2,665,545.0 |
| Sub total | | 7,262.9 | 882,630.8 | 891,457.1 | 891,457.1 | 2,665,545.0 |
|)0201 1. Improve fiscal resource mobilization | | | | | | |
| 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 |
|)0106 6. Expand opportunities for job creation | | | | | | |
| 28 Other expense | | 750.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| Sub total | | 750.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
|)0101 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 69,211.5 | 69,211.5 | 69,903.6 | 208,326.6 |
| Sub total | | 0.0 | 69,211.5 | 69,211.5 | 69,903.6 | 208,326.6 |
|)1001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,811.7 | 2,811.7 | 2,839.8 | 8,463.2 |
| Sub total | | 0.0 | 2,811.7 | 2,811.7 | 2,839.8 | 8,463.2 |
|)1101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | |
| 28 Other expense | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| Sub total | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
|)0102 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,603.2 | 3,603.2 | 3,639.2 | 10,845.6 |
| 31 Non Financial Assets | | 47,954.0 | 100,526.9 | 100,526.9 | 101,532.2 | 302,586.1 |
| Sub total | | 47,954.0 | 104,130.1 | 104,130.1 | 105,171.4 | 313,431.7 |
|)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | | | |
| 31 Non Financial Assets | | 35,761.3 | 89,908.5 | 89,908.5 | 90,807.6 | 270,624.6 |
| Sub total | | 35,761.3 | 89,908.5 | 89,908.5 | 90,807.6 | 270,624.6 |
|)0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | |
| 22 Use of goods and services | | 0.0 | 52,985.0 | 52,985.0 | 53,514.9 | 159,484.9 |
| 31 Non Financial Assets | | 22,711.5 | 55,000.0 | 55,000.0 | 55,550.0 | 165,550.0 |
| Sub total | | 22,711.5 | 107,985.0 | 107,985.0 | 109,064.9 | 325,034.9 |
|)1103 3. Accelerate the provision and improve environmental sanitation | | | | | | |
| 31 Non Financial Assets | | 19,546.1 | 243,094.5 | 243,094.5 | 245,525.4 | 731,714.3 |
| Sub total | | 19,546.1 | 243,094.5 | 243,094.5 | 245,525.4 | 731,714.3 |
|)0101 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 13,000.0 | 43,000.0 | 13,130.0 | 69,130.0 |
| 31 Non Financial Assets | | 188,866.0 | 201,704.0 | 201,704.0 | 203,721.0 | 607,129.0 |
| Sub total | | 188,866.0 | 214,704.0 | 244,704.0 | 216,851.0 | 676,259.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| }0102 2. Improve quality of teaching and learning | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| 28 Other expense | | 15,000.0 | 48,000.0 | 48,000.0 | 48,480.0 | 144,480.0 |
| Sub total | | 15,000.0 | 53,000.0 | 53,000.0 | 53,530.0 | 159,530.0 |
| }0201 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | |
| 22 Use of goods and services | | 3,840.0 | 40,000.0 | 40,000.0 | 40,400.0 | 120,400.0 |
| 31 Non Financial Assets | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| Sub total | | 3,840.0 | 55,000.0 | 55,000.0 | 55,550.0 | 165,550.0 |
| }0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,000.0 | 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 |
| }0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | |
| 22 Use of goods and services | | 0.0 | 11,500.0 | 11,500.0 | 11,615.0 | 34,615.0 |
| Sub total | | 0.0 | 11,500.0 | 11,500.0 | 11,615.0 | 34,615.0 |
| }0501 1. Develop comprehensive sports policy | | | | | | |
| 22 Use of goods and services | | 1,251.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| Sub total | | 1,251.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| ^0103 3. Promote coordination, harmonization and ownership of the development process | | | | | | |
| 22 Use of goods and services | | 14,385.0 | 41,000.0 | 41,000.0 | 41,410.0 | 123,410.0 |
| 28 Other expense | | 0.0 | 2,500.0 | 2,500.0 | 2,525.0 | 7,525.0 |
| Sub total | | 14,385.0 | 43,500.0 | 43,500.0 | 43,935.0 | 130,935.0 |
| ^0201 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 91,405.8 | 644,961.3 | 644,961.3 | 651,410.9 | 1,941,333.4 |
| 28 Other expense | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| 31 Non Financial Assets | | 153,012.3 | 837,289.7 | 837,289.7 | 845,662.6 | 2,520,242.0 |
| Sub total | | 244,418.1 | 1,487,251.0 | 1,487,251.0 | 1,502,123.5 | 4,476,625.4 |
| ^0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | |
| 22 Use of goods and services | | 121,200.1 | 1,498,284.4 | 1,497,184.4 | 1,512,156.2 | 4,507,625.0 |
| 26 Grants | | 10,000.0 | 12,500.0 | 12,500.0 | 12,625.0 | 37,625.0 |
| 28 Other expense | | 7,240.0 | 145,187.0 | 145,187.0 | 146,638.9 | 437,012.9 |
| 31 Non Financial Assets | | 0.0 | 125,000.0 | 125,000.0 | 126,250.0 | 376,250.0 |
| Sub total | | 138,440.1 | 1,780,971.4 | 1,779,871.4 | 1,797,670.1 | 5,358,512.9 |
| ^0206 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| ^0301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | | | | | | |
| 22 Use of goods and services | | 144.0 | 2,500.0 | 2,500.0 | 2,525.0 | 7,525.0 |
| Sub total | | 144.0 | 2,500.0 | 2,500.0 | 2,525.0 | 7,525.0 |
| ^0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | |
| 31 Non Financial Assets | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| Sub total | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 70903 3. Increase national capacity to ensure safety of life and property | | | | | | |
| 22 Use of goods and services | | 1,155.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 31 Non Financial Assets | | 0.0 | 150,000.0 | 150,000.0 | 151,500.0 | 451,500.0 |
| Sub total | | 1,155.0 | 160,000.0 | 160,000.0 | 161,600.0 | 481,600.0 |
| 71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,439.2 | 6,439.2 | 6,503.6 | 19,382.0 |
| Sub total | | 0.0 | 6,439.2 | 6,439.2 | 6,503.6 | 19,382.0 |
| Total | | 741,485.0 | 5,359,637.6 | 5,397,363.9 | 5,412,123.0 | 16,169,124.6 |

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> |
| Gomoa East District - Afransi | 741,485 | 741,485 | 741,485 | 5,359,638 | 5,397,364 | 5,412,123 |
| Financing:Central GoG Sources | 144 | 144 | 144 | 71,534 | 71,534 | 72,250 |
| 22 Use of goods and services | 144 | 144 | 144 | 44,907 | 44,907 | 45,356 |
| 221 Use of goods and services | 144 | 144 | 144 | 44,907 | 44,907 | 45,356 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,628 | 2,628 | 2,654 |
| 22102 Utilities | 0 | 0 | 0 | 1,040 | 1,040 | 1,050 |
| 22103 General Cleaning | 0 | 0 | 0 | 700 | 700 | 707 |
| 22104 Rentals | 0 | 0 | 0 | 320 | 320 | 323 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,318 | 7,318 | 7,391 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,405 | 1,405 | 1,419 |
| 22107 Training - Seminars - Conferences | 144 | 144 | 144 | 16,496 | 16,496 | 16,661 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 26,627 | 26,627 | 26,893 |
| 311 Fixed Assets | 0 | 0 | 0 | 26,627 | 26,627 | 26,893 |
| 31113 Other structures | 0 | 0 | 0 | 11,627 | 11,627 | 11,743 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Financing:IGF-Retained Sources | 54,291 | 54,291 | 54,291 | 219,080 | 218,545 | 220,159 |
| 21 Compensation of employees [GFS] | 7,263 | 7,263 | 7,263 | 56,581 | 57,147 | 57,147 |
| 211 Wages and Salaries | 7,263 | 7,263 | 7,263 | 51,770 | 52,288 | 52,288 |
| 21111 Non Established Position | 5,082 | 5,082 | 5,082 | 26,730 | 26,997 | 26,997 |
| 21112 Other Allowances | 2,181 | 2,181 | 2,181 | 25,040 | 25,290 | 25,290 |
| 212 Social Contributions | 0 | 0 | 0 | 4,811 | 4,860 | 4,860 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 4,811 | 4,860 | 4,860 |
| 22 Use of goods and services | 43,788 | 43,788 | 43,788 | 155,218 | 154,118 | 155,660 |
| 221 Use of goods and services | 43,788 | 43,788 | 43,788 | 155,218 | 154,118 | 155,660 |
| 22101 Materials - Office Supplies | 5,293 | 5,293 | 5,293 | 20,100 | 20,100 | 20,301 |
| 22102 Utilities | 2,892 | 2,892 | 2,892 | 8,840 | 8,840 | 8,928 |
| 22104 Rentals | 2,084 | 2,084 | 2,084 | 2,400 | 2,400 | 2,424 |
| 22105 Travel - Transport | 18,414 | 18,414 | 18,414 | 65,000 | 65,000 | 65,650 |
| 22106 Repairs - Maintenance | 1,287 | 1,287 | 1,287 | 4,500 | 4,500 | 4,545 |
| 22107 Training - Seminars - Conferences | 9,931 | 9,931 | 9,931 | 35,018 | 35,018 | 35,369 |
| 22108 Consulting Services | 0 | 0 | 0 | 1,200 | 1,200 | 1,212 |
| 22109 Special Services | 1,000 | 1,000 | 1,000 | 12,800 | 11,700 | 11,817 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 2,360 | 2,360 | 2,384 |
| 22112 Emergency Services | 2,886 | 2,886 | 2,886 | 3,000 | 3,000 | 3,030 |
| 28 Other expense | 3,240 | 3,240 | 3,240 | 7,280 | 7,280 | 7,353 |
| 282 Miscellaneous other expense | 3,240 | 3,240 | 3,240 | 7,280 | 7,280 | 7,353 |
| 28210 General Expenses | 3,240 | 3,240 | 3,240 | 7,280 | 7,280 | 7,353 |
| Financing:CF (Assembly) Sources | 309,404 | 309,404 | 309,404 | 1,693,796 | 1,723,796 | 1,710,733 |

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 | 112,037 | 112,037 | 112,037 | 899,661 | 929,661 | 908,658 |
| 221 Use of goods and services | 112,037 | 112,037 | 112,037 | 899,661 | 929,661 | 908,658 |
| 22101 Materials - Office Supplies | 1,251 | 1,251 | 1,251 | 41,700 | 71,700 | 42,117 |
| 22104 Rentals | 19,632 | 19,632 | 19,632 | 26,269 | 26,269 | 26,532 |
| 22105 Travel - Transport | 18,841 | 18,841 | 18,841 | 55,000 | 55,000 | 55,550 |
| 22107 Training - Seminars - Conferences | 9,515 | 9,515 | 9,515 | 94,000 | 94,000 | 94,940 |
| 22108 Consulting Services | 1,680 | 1,680 | 1,680 | 126,053 | 126,053 | 127,314 |
| 22109 Special Services | 9,865 | 9,865 | 9,865 | 48,500 | 48,500 | 48,985 |
| 22112 Emergency Services | 51,252 | 51,252 | 51,252 | 508,139 | 508,139 | 513,220 |
| 28 Other expense | 15,750 | 15,750 | 15,750 | 80,500 | 80,500 | 81,305 |
| 282 Miscellaneous other expense | 15,750 | 15,750 | 15,750 | 80,500 | 80,500 | 81,305 |
| 28210 General Expenses | 15,750 | 15,750 | 15,750 | 80,500 | 80,500 | 81,305 |
| 31 Non Financial Assets | 181,617 | 181,617 | 181,617 | 713,634 | 713,634 | 720,771 |
| 311 Fixed Assets | 173,559 | 173,559 | 173,559 | 703,634 | 703,634 | 710,671 |
| 31111 Dwellings | 67,557 | 67,557 | 67,557 | 64,945 | 64,945 | 65,594 |
| 31112 Non residential buildings | 0 | 0 | 0 | 191,100 | 191,100 | 193,011 |
| 31113 Other structures | 44,146 | 44,146 | 44,146 | 125,653 | 125,653 | 126,910 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 78,028 | 78,028 | 78,808 |
| 31131 Infrastructure assets | 61,857 | 61,857 | 61,857 | 243,909 | 243,909 | 246,348 |
| 312 Inventories | 8,058 | 8,058 | 8,058 | 10,000 | 10,000 | 10,100 |
| 31222 Work - progress | 8,058 | 8,058 | 8,058 | 10,000 | 10,000 | 10,100 |
| Financing:HIPC Funds Sources | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 311 Fixed Assets | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31111 Dwellings | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Financing:PAID SALARIES Sources | 0 | 0 | 0 | 826,050 | 834,310 | 834,310 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 826,050 | 834,310 | 834,310 |
| 211 Wages and Salaries | 0 | 0 | 0 | 755,058 | 762,608 | 762,608 |
| 21110 Established Position | 0 | 0 | 0 | 750,388 | 757,891 | 757,891 |
| 21111 Non Established Position | 0 | 0 | 0 | 4,670 | 4,717 | 4,717 |
| 212 Social Contributions | 0 | 0 | 0 | 70,992 | 71,702 | 71,702 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 70,992 | 71,702 | 71,702 |
| Financing:CF (MP) Sources | 4,000 | 4,000 | 4,000 | 65,000 | 65,000 | 65,650 |
| 28 Other expense | 4,000 | 4,000 | 4,000 | 65,000 | 65,000 | 65,650 |
| 282 Miscellaneous other expense | 4,000 | 4,000 | 4,000 | 65,000 | 65,000 | 65,650 |
| 28210 General Expenses | 4,000 | 4,000 | 4,000 | 65,000 | 65,000 | 65,650 |
| Financing:DACF Central Sources | 10,000 | 10,000 | 10,000 | 85,407 | 85,407 | 86,261 |
| 26 Grants | 10,000 | 10,000 | 10,000 | 12,500 | 12,500 | 12,625 |
| 263 To other general government units | 10,000 | 10,000 | 10,000 | 12,500 | 12,500 | 12,625 |
| 26311 Re-Current | 10,000 | 10,000 | 10,000 | 12,500 | 12,500 | 12,625 |
| 28 Other expense | 0 | 0 | 0 | 72,907 | 72,907 | 73,636 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 72,907 | 72,907 | 73,636 |
| 28210 General Expenses | 0 | 0 | 0 | 72,907 | 72,907 | 73,636 |
| Financing:SIP Sources | 45,638 | 45,638 | 45,638 | 450,353 | 450,353 | 454,857 |

Expenditure by Economic Classification and Source of Financing

In GH¢

| | 2011 | 2012 | | 2013 | 2014 | 2015 |
|---|----------------|----------------|---------------------|------------------|------------------|------------------|
| <i>Economic Classification</i> | <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 | 45,638 | 45,638 | 45,638 | 450,353 | 450,353 | 454,857 |
| 221 Use of goods and services | 45,638 | 45,638 | 45,638 | 450,353 | 450,353 | 454,857 |
| 22101 Materials - Office Supplies | 45,638 | 45,638 | 45,638 | 450,353 | 450,353 | 454,857 |
| Financing:DANIDA Sources | 23,354 | 23,354 | 23,354 | 103,100 | 103,100 | 104,131 |
| 31 Non Financial Assets | 23,354 | 23,354 | 23,354 | 103,100 | 103,100 | 104,131 |
| 311 Fixed Assets | 23,354 | 23,354 | 23,354 | 103,100 | 103,100 | 104,131 |
| 31113 Other structures | 23,354 | 23,354 | 23,354 | 103,100 | 103,100 | 104,131 |
| Financing:WBTF Sources | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31 Non Financial Assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 311 Fixed Assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Financing:Pooled Sources | 0 | 0 | 0 | 23,443 | 23,443 | 23,678 |
| 22 Use of goods and services | 0 | 0 | 0 | 23,443 | 23,443 | 23,678 |
| 221 Use of goods and services | 0 | 0 | 0 | 23,443 | 23,443 | 23,678 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 350 | 350 | 354 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 23,093 | 23,093 | 23,324 |
| Financing:DDF Sources | 280,004 | 280,004 | 280,004 | 901,875 | 901,875 | 910,894 |
| 22 Use of goods and services | 17,124 | 17,124 | 17,124 | 47,713 | 47,713 | 48,190 |
| 221 Use of goods and services | 17,124 | 17,124 | 17,124 | 47,713 | 47,713 | 48,190 |
| 22107 Training - Seminars - Conferences | 17,124 | 17,124 | 17,124 | 47,713 | 47,713 | 48,190 |
| 31 Non Financial Assets | 262,880 | 262,880 | 262,880 | 854,162 | 854,162 | 862,704 |
| 311 Fixed Assets | 262,880 | 262,880 | 262,880 | 854,162 | 854,162 | 862,704 |
| 31112 Non residential buildings | 82,630 | 82,630 | 82,630 | 440,563 | 440,563 | 444,969 |
| 31113 Other structures | 0 | 0 | 0 | 233,358 | 233,358 | 235,691 |
| 31131 Infrastructure assets | 180,250 | 180,250 | 180,250 | 180,241 | 180,241 | 182,044 |
| Financing:External Sources | 14,650 | 14,650 | 14,650 | 795,000 | 795,000 | 802,950 |
| 22 Use of goods and services | 14,650 | 14,650 | 14,650 | 795,000 | 795,000 | 802,950 |
| 221 Use of goods and services | 14,650 | 14,650 | 14,650 | 795,000 | 795,000 | 802,950 |
| 22101 Materials - Office Supplies | 1,000 | 1,000 | 1,000 | 750,000 | 750,000 | 757,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 13,650 | 13,650 | 13,650 | 35,000 | 35,000 | 35,350 |
| Grand Total | 741,485 | 741,485 | 741,485 | 5,359,638 | 5,397,364 | 5,412,123 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | MDF/ Cocoa / Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|--|------------------------------|--------------------------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|---------|---------------------------|-----------------|------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | | | NREG | Goods/Service | Assets (Capital) | | Tot. Donor |
| Gomoe East District - Afransi | 0 | 1,025,069 | 740,261 | 1,765,330 | 56,581 | 162,498 | 0 | 219,080 | 85,407 | 485,353 | 0 | 0 | 0 | 866,156 | 1,047,262 | 1,913,419 | 5,274,231 |
| Central Administration | 0 | 972,661 | 723,634 | 1,696,296 | 56,581 | 162,498 | 0 | 219,080 | 85,407 | 485,353 | 0 | 0 | 0 | 842,713 | 1,047,262 | 1,889,975 | 4,608,001 |
| Administration (Assembly Office) | 0 | 972,661 | 723,634 | 1,696,296 | 56,581 | 162,498 | 0 | 219,080 | 85,407 | 485,353 | 0 | 0 | 0 | 842,713 | 1,047,262 | 1,889,975 | 4,608,001 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142,297 |
| 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 | 142,297 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 0 | 26,268 | 0 | 26,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,443 | 0 | 23,443 | 336,704 |
| Physical Planning | 0 | 2,985 | 0 | 2,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,632 |
| Social Welfare & Community Development | 0 | 13,251 | 5,000 | 18,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,035 |
| Works | 0 | 9,903 | 11,627 | 21,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,872 |
| Natural Resource Conservation | 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 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Borrowing | 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 | 17,690 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,690 |

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> | 15,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |
| | | | | | Non Financial Assets | 15,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 15,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 15,000 |
| Output | 0001 | Build the Capacity of relevant staff by the end of 2012 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Establishment of Human Resource Department | 1.0 | 1.0 | 1.0 | 15,000 |
| Fixed Assets | | | | | | 15,000 |
| | 31122 | Other machinery - equipment | | | | 15,000 |
| | 3112205 | Other Capital Expenditure | | | | 15,000 |

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 | 01 002 | IGF-Retained | | | | | | Total By Funding 219,080 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Compensation of employees [GFS] 56,581

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 56,581 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 56,581 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 56,581 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 56,581 |

| | | | | | | | | |
|----------------------|------------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 51,770 |
| 21111 | Non Established Position | | | | | | | 26,730 |
| 211102 | Monthly paid & casual labour | | | | | | | 26,730 |
| 21112 | Other Allowances | | | | | | | 25,040 |
| 2111225 | Commissions | | | | | | | 15,000 |
| 2111238 | Overtime Allowance | | | | | | | 2,500 |
| 2111241 | Per Diem & Inconvenience Allowance | | | | | | | 3,000 |
| 2111243 | Transfer Grants | | | | | | | 2,500 |
| 2111244 | Out of Station Allowance | | | | | | | 2,040 |
| Social Contributions | | | | | | | | 4,811 |
| 21210 | National Insurance Contributions | | | | | | | 4,811 |
| 2121001 | 13% SSF Contribution | | | | | | | 4,811 |

Use of goods and services 155,218

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 155,218 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 155,218 |
| Output | 0001 | To control expenditure by the end of 2013 | | Yr.1 | Yr.2 | Yr.3 | | 155,218 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travelling and transport | | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | | |
|---------------------------|--------------------|-----------------------------------|--|-----|-----|-----|--|--------|
| Use of goods and services | | | | | | | | 2,000 |
| 22105 | Travel - Transport | | | | | | | 2,000 |
| 2210511 | Local travel cost | | | | | | | 2,000 |
| Activity | 000002 | Running cost of official vehicles | | 1.0 | 1.0 | 1.0 | | 43,000 |

| | | | | | | | | |
|---------------------------|----------------------------------|----------------------------------|--|-----|-----|-----|--|--------|
| Use of goods and services | | | | | | | | 43,000 |
| 22105 | Travel - Transport | | | | | | | 43,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 43,000 |
| Activity | 000003 | Maintenance of official vehicles | | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | | |
|---------------------------|---|-------------------------------------|--|-----|-----|-----|--|--------|
| Use of goods and services | | | | | | | | 10,000 |
| 22105 | Travel - Transport | | | | | | | 10,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 10,000 |
| Activity | 000004 | Maintenance of Assembly Motor bikes | | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | | |
|---------------------------|---|-----------------|--|-----|-----|-----|--|-------|
| Use of goods and services | | | | | | | | 2,000 |
| 22105 | Travel - Transport | | | | | | | 2,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 2,000 |
| Activity | 000005 | Night Allowance | | 1.0 | 1.0 | 1.0 | | 8,000 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 8,000 |
| 22105 | Travel - Transport | | | | | | | 8,000 |

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

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------------|
| | | 2210510 Night allowances | | | | | 8,000 |
| Activity | 000006 | <i>Servicing of management meeting</i> | 1.0 | 1.0 | 1.0 | | 5,918 |
| | | Use of goods and services | | | | | 5,918 |
| | | 22107 Training - Seminars - Conferences | | | | | 5,918 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 5,918 |
| Activity | 000007 | <i>Entertainment of guests/Protocol</i> | 1.0 | 1.0 | 1.0 | | 8,000 |
| | | Use of goods and services | | | | | 8,000 |
| | | 22109 Special Services | | | | | 8,000 |
| | | 2210901 Service of the State Protocol | | | | | 8,000 |
| Activity | 000008 | <i>Stationery</i> | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | | 22101 Materials - Office Supplies | | | | | 2,500 |
| | | 2210101 Printed Material & Stationery | | | | | 2,500 |
| Activity | 000009 | <i>Printing and Publication</i> | 1.0 | 1.0 | 1.0 | | 3,600 |
| | | Use of goods and services | | | | | 3,600 |
| | | 22101 Materials - Office Supplies | | | | | 3,600 |
| | | 2210101 Printed Material & Stationery | | | | | 3,600 |
| Activity | 000011 | <i>Training and Workshop</i> | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | | 22107 Training - Seminars - Conferences | | | | | 2,500 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 2,500 |
| Activity | 000012 | <i>Library</i> | 1.0 | 1.0 | 1.0 | | 3,600 |
| | | Use of goods and services | | | | | 3,600 |
| | | 22101 Materials - Office Supplies | | | | | 3,600 |
| | | 2210115 Textbooks & Library Books | | | | | 3,600 |
| Activity | 000013 | <i>Bank charges-Assembly</i> | 1.0 | 1.0 | 1.0 | | 1,200 |
| | | Use of goods and services | | | | | 1,200 |
| | | 22111 Other Charges - Fees | | | | | 1,200 |
| | | 2211101 Bank Charges | | | | | 1,200 |
| Activity | 000014 | <i>Bank charges-MP's Fund</i> | 1.0 | 1.0 | 1.0 | | 360 |
| | | Use of goods and services | | | | | 360 |
| | | 22111 Other Charges - Fees | | | | | 360 |
| | | 2211101 Bank Charges | | | | | 360 |
| Activity | 000015 | <i>Bank charges -Common Fund</i> | 1.0 | 1.0 | 1.0 | | 800 |
| | | Use of goods and services | | | | | 800 |
| | | 22111 Other Charges - Fees | | | | | 800 |
| | | 2211101 Bank Charges | | | | | 800 |
| Activity | 000016 | <i>Accommodation-Official Guests</i> | 1.0 | 1.0 | 1.0 | | 2,400 |
| | | Use of goods and services | | | | | 2,400 |
| | | 22104 Rentals | | | | | 2,400 |
| | | 2210404 Hotel Accommodations | | | | | 2,400 |
| Activity | 000017 | <i>Value Books</i> | 1.0 | 1.0 | 1.0 | | 3,600 |
| | | Use of goods and services | | | | | 3,600 |
| | | 22101 Materials - Office Supplies | | | | | 3,600 |
| | | 2210101 Printed Material & Stationery | | | | | 3,600 |
| Activity | 000018 | <i>Adverts/Publicity</i> | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | | 2,000 |

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

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------------|
| | | 2210101 Printed Material & Stationery | | | | | 2,000 |
| Activity | 000019 | Office facilities/Toiletries | 1.0 | 1.0 | 1.0 | | 2,400 |
| | | Use of goods and services | | | | | 2,400 |
| | | 22101 Materials - Office Supplies | | | | | 2,400 |
| | | 2210111 Other Office Materials and Consumables | | | | | 2,400 |
| Activity | 000020 | Area Council Expenditure | 1.0 | 1.0 | 1.0 | | 3,600 |
| | | Use of goods and services | | | | | 3,600 |
| | | 22109 Special Services | | | | | 3,600 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | | 3,600 |
| Activity | 000021 | Maintenance of Office Equipment | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | | 22106 Repairs - Maintenance | | | | | 1,000 |
| | | 2210606 Maintenance of General Equipment | | | | | 1,000 |
| Activity | 000022 | Maintenance of Office Fixture/Fitting | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |
| | | 22106 Repairs - Maintenance | | | | | 1,500 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | | 1,500 |
| Activity | 000023 | Maintenance of Assembly Buildings/Properties | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | | 22106 Repairs - Maintenance | | | | | 2,000 |
| | | 2210603 Repairs of Office Buildings | | | | | 2,000 |
| Activity | 000027 | Others | 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 | 000030 | Water charges | 1.0 | 1.0 | 1.0 | | 780 |
| | | Use of goods and services | | | | | 780 |
| | | 22102 Utilities | | | | | 780 |
| | | 2210202 Water | | | | | 780 |
| Activity | 000031 | Electricity charges | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | | 22102 Utilities | | | | | 5,000 |
| | | 2210201 Electricity charges | | | | | 5,000 |
| Activity | 000033 | Sanitation and waste management | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |
| | | 22102 Utilities | | | | | 1,500 |
| | | 2210205 Sanitation Charges | | | | | 1,500 |
| Activity | 000034 | Public Education | 1.0 | 1.0 | 1.0 | | 600 |
| | | Use of goods and services | | | | | 600 |
| | | 22107 Training - Seminars - Conferences | | | | | 600 |
| | | 2210711 Public Education & Sensitization | | | | | 600 |
| Activity | 000035 | Postal Services | 1.0 | 1.0 | 1.0 | | 240 |
| | | Use of goods and services | | | | | 240 |
| | | 22102 Utilities | | | | | 240 |
| | | 2210204 Postal Charges | | | | | 240 |
| Activity | 000036 | Telephone /Telecommunication | 1.0 | 1.0 | 1.0 | | 240 |
| | | Use of goods and services | | | | | 240 |
| | | 22102 Utilities | | | | | 240 |

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

| | | | | | | |
|--|---------|---|------|------|------|--------------|
| 2210203 Telecommunications | | | | | | 240 |
| Activity | 000037 | Assembly/Statutory meetings | 1.0 | 1.0 | 1.0 | 14,000 |
| Use of goods and services | | | | | | 14,000 |
| 22107 Training - Seminars - Conferences | | | | | | 14,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 14,000 |
| Activity | 000038 | Assembly lunch | 1.0 | 1.0 | 1.0 | 2,400 |
| Use of goods and services | | | | | | 2,400 |
| 22101 Materials - Office Supplies | | | | | | 2,400 |
| 2210113 Feeding Cost | | | | | | 2,400 |
| Activity | 000039 | Presiding member's allowance | 1.0 | 1.0 | 1.0 | 1,200 |
| Use of goods and services | | | | | | 1,200 |
| 22109 Special Services | | | | | | 1,200 |
| 2210904 Assembly Members Special Allow | | | | | | 1,200 |
| Activity | 000040 | Tender/ Evaluation committee meeting | 1.0 | 1.0 | 1.0 | 1,800 |
| Use of goods and services | | | | | | 1,800 |
| 22107 Training - Seminars - Conferences | | | | | | 1,800 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,800 |
| Activity | 000041 | Disec meetings | 1.0 | 1.0 | 1.0 | 2,200 |
| Use of goods and services | | | | | | 2,200 |
| 22107 Training - Seminars - Conferences | | | | | | 2,200 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,200 |
| Activity | 000042 | Research & Consultancy | 1.0 | 1.0 | 1.0 | 1,200 |
| Use of goods and services | | | | | | 1,200 |
| 22108 Consulting Services | | | | | | 1,200 |
| 2210803 Other Consultancy Expenses | | | | | | 1,200 |
| Activity | 000043 | Fire Protection | 1.0 | 1.0 | 1.0 | 480 |
| Use of goods and services | | | | | | 480 |
| 22102 Utilities | | | | | | 480 |
| 2210207 Fire Fighting Accessories | | | | | | 480 |
| Activity | 000045 | Epidemic Control | 1.0 | 1.0 | 1.0 | 600 |
| Use of goods and services | | | | | | 600 |
| 22102 Utilities | | | | | | 600 |
| 2210205 Sanitation Charges | | | | | | 600 |
| Activity | 000047 | Assembly Sitting allowance | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22107 Training - Seminars - Conferences | | | | | | 8,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 8,000 |
| Other expense | | | | | | 7,280 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 7,280 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 7,280 |
| Output | 0001 | To control expenditure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 7,280 |
| Activity | 000029 | Donation | 1 | 1 | 1 | 5,000 |
| Miscellaneous other expense | | | | | | 5,000 |
| 28210 General Expenses | | | | | | 5,000 |
| 2821009 Donations | | | | | | 5,000 |
| Activity | 000032 | Sports | 1.0 | 1.0 | 1.0 | 540 |

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

| | | | | | | |
|---|---------------|------------------------------|-----|-----|-------|--------------|
| Miscellaneous other expense | | | | | 540 | |
| 28210 General Expenses | | | | | 540 | |
| 2821010 Contributions | | | | | 540 | |
| Activity | <u>000044</u> | <i>Insurance of Vehicles</i> | 1.0 | 1.0 | 1.0 | 1,200 |
| Miscellaneous other expense | | | | | 1,200 | |
| 28210 General Expenses | | | | | 1,200 | |
| 2821001 Insurance and compensation | | | | | 1,200 | |
| Activity | <u>000046</u> | <i>Subvention</i> | 1.0 | 1.0 | 1.0 | 540 |
| Miscellaneous other expense | | | | | 540 | |
| 28210 General Expenses | | | | | 540 | |
| 2821010 Contributions | | | | | 540 | |

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 | 07 004 | CF (Assembly) | | | | | | Total By Funding 1,681,296 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | Use of goods and services | 892,161 |
|---------------------------------------|---------|--|------|------|------|--|--|---------------------------|---------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 19,500 | |
| National Strategy | 3010212 | 2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector | | | | | | 19,500 | |
| Output | 0001 | Collaborate with Dept of Agric to Organize 1 national famers day celebration by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 19,500 | |
| Activity | 000001 | Support to National Famers Day | 1 | 1 | 1 | | | 19,500 | |
| Use of goods and services | | | | | | | | 19,500 | |
| 22109 Special Services | | | | | | | | 19,500 | |
| 2210902 Official Celebrations | | | | | | | | 19,500 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 1,200 | |
| National Strategy | 5010207 | 2.7. Develop, rehabilitate and modernize road access routes to ferry stations | | | | | | 1,200 | |
| Output | 0002 | Provide logistics to support department of Feeder Roads by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 1,200 | |
| Activity | 000001 | Project Inspection | 1 | 1 | 1 | | | 1,200 | |
| Use of goods and services | | | | | | | | 1,200 | |
| 22101 Materials - Office Supplies | | | | | | | | 1,200 | |
| 2210106 Oils and Lubricants | | | | | | | | 1,200 | |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | 50,000 | |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | 50,000 | |
| Output | 0002 | Ensure a complete development of a Planning scheme by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 | |
| Activity | 000001 | Support for Planning Scheme in Akropong Hill Top and Fetteh | 1 | 1 | 1 | | | 50,000 | |
| Use of goods and services | | | | | | | | 50,000 | |
| 22108 Consulting Services | | | | | | | | 50,000 | |
| 2210802 External Consultants Fees | | | | | | | | 50,000 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 13,000 | |
| National Strategy | 6010103 | 1.3 Accelerate integration of pre-school education into the FCUBE programme | | | | | | 3,000 | |
| Output | 0002 | Increase Enrolment at the lower levels by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 3,000 | |
| Activity | 000001 | Support for my first day at School | 1 | 1 | 1 | | | 3,000 | |
| Use of goods and services | | | | | | | | 3,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 3,000 | |
| 2210117 Teaching & Learning Materials | | | | | | | | 3,000 | |
| National Strategy | 6010104 | 1.4 Provide uniforms in public schools in deprived communities | | | | | | 10,000 | |
| Output | 0002 | Increase Enrolment at the lower levels by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 10,000 | |
| Activity | 000002 | Support for free distribution of School Uniforms | 1 | 1 | 1 | | | 10,000 | |
| Use of goods and services | | | | | | | | 10,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 10,000 | |

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

2013

| | | | | | | |
|---|---------|--|------|------|------|--------|
| 2210112 Uniform and Protective Clothing | | | | | | 10,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | 5,000 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | 5,000 |
| Output | 0002 | Increase the Basic Education Certificate Examination Passage by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 000001 | Support for District Mock Examination | 1 | 1 | 1 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22107 Training - Seminars - Conferences | | | | | | 5,000 |
| 2210703 Examination Fees and Expenses | | | | | | 5,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 40,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 40,000 |
| Output | 0001 | Build the Capacity of relevant staff by the end of 2012 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| Activity | 000001 | Human Capacity Development | 1 | 1 | 1 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 22107 Training - Seminars - Conferences | | | | | | 40,000 |
| 2210710 Staff Development | | | | | | 40,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | 10,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | 5,000 |
| Output | 0001 | Collaborate with The Health Service to Reduce Malaria by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 000001 | D/A support towards Malaria Prevention | 1 | 1 | 1 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | 5,000 |
| 2210104 Medical Supplies | | | | | | 5,000 |
| National Strategy | 6030404 | 4.4. Scale-up community- and home-based management of selected diseases | | | | 5,000 |
| Output | 0002 | Support the Health Service on the Nationwide National Immunization Exercise by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 000000 | D/A Support for the Nationwide Immunization Exercise | 1 | 1 | 1 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | 5,000 |
| 2210104 Medical Supplies | | | | | | 5,000 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | 10,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | 10,000 |
| Output | 0001 | Ensure the Reduction of stigmatization and Infection of HIV/AIDS by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Support for HIV/AIDS Activities | 1 | 1 | 1 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | 10,000 |
| 2210104 Medical Supplies | | | | | | 10,000 |
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | 5,000 |
| National Strategy | 6050102 | 1.2. Promote schools sports | | | | 5,000 |
| Output | 0001 | Promote Sports and Culture Development by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 000001 | Sports and Culture | 1 | 1 | 1 | 5,000 |

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

2013

| | | | | | | | | | | | |
|-------------------|---------------------------|---|------|------|------|--|--|--|--|---------|---------|
| | Use of goods and services | | | | | | | | | 5,000 | |
| | 22101 | Materials - Office Supplies | | | | | | | | 5,000 | |
| | 2210118 | Sports, Recreational & Cultural Materials | | | | | | | | 5,000 | |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | | | | 41,000 |
| National Strategy | 7010301 | 3.1 Promote in-depth consultation between stakeholders | | | | | | | | | 29,000 |
| Output | 0001 | Support Annual Celebration of Events by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | | 29,000 | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Independence Day Celebration | 1.0 | 1.0 | 1.0 | | | | | 12,000 | |
| | Use of goods and services | | | | | | | | | 12,000 | |
| | 22109 | Special Services | | | | | | | | 12,000 | |
| | 2210902 | Official Celebrations | | | | | | | | 12,000 | |
| Activity | 000002 | Senior Citizens Day | 1.0 | 1.0 | 1.0 | | | | | 5,000 | |
| | Use of goods and services | | | | | | | | | 5,000 | |
| | 22109 | Special Services | | | | | | | | 5,000 | |
| | 2210902 | Official Celebrations | | | | | | | | 5,000 | |
| Activity | 000004 | Eid-Ul-Adhar/Eid Ul-Fitr | 1.0 | 1.0 | 1.0 | | | | | 12,000 | |
| | Use of goods and services | | | | | | | | | 12,000 | |
| | 22109 | Special Services | | | | | | | | 12,000 | |
| | 2210902 | Official Celebrations | | | | | | | | 12,000 | |
| National Strategy | 7010302 | 3.2 Institutionalize mutually agreed framework for development dialogue | | | | | | | | | 12,000 |
| Output | 0002 | Promote the course of DPCU activities by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | | 12,000 | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Support for District Planning and Co-ordinating Unit | 1.0 | 1.0 | 1.0 | | | | | 12,000 | |
| | Use of goods and services | | | | | | | | | 12,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 12,000 | |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 12,000 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | | 637,461 |
| National Strategy | 1010302 | 3.2 Strengthen the central securities depository system | | | | | | | | | 2,000 |
| Output | 0003 | Mainstream Gender Issues into the Assembly Planning System by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | | 2,000 | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Gender Mainstreaming | 1.0 | 1.0 | 1.0 | | | | | 2,000 | |
| | Use of goods and services | | | | | | | | | 2,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 2,000 | |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 2,000 | |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | | | | | | 508,139 |
| Output | 0002 | Contingency Allocation for 2013 | Yr.1 | Yr.2 | Yr.3 | | | | | 508,139 | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Contingency | 1.0 | 1.0 | 1.0 | | | | | 508,139 | |
| | Use of goods and services | | | | | | | | | 508,139 | |
| | 22112 | Emergency Services | | | | | | | | 508,139 | |
| | 2211203 | Emergency Works | | | | | | | | 508,139 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | | 112,322 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | | 112,322 | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Rent/Accommodation for Staff | 1.0 | 1.0 | 1.0 | | | | | 26,269 | |
| | Use of goods and services | | | | | | | | | 26,269 | |
| | 22104 | Rentals | | | | | | | | 26,269 | |
| | 2210402 | Residential Accommodations | | | | | | | | 26,269 | |

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

| | | | | | | |
|--|---------|---|------|------|------|---------------|
| Activity | 000006 | Procurement of Softwares | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22108 Consulting Services | | | | | | 8,000 |
| 2210803 Other Consultancy Expenses | | | | | | 8,000 |
| Activity | 000007 | Monitoring of Projects | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22105 Travel - Transport | | | | | | 30,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 30,000 |
| Activity | 000011 | Maintenance of Office Structures and Equipments | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22105 Travel - Transport | | | | | | 20,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 20,000 |
| Activity | 000015 | Valuation of Properties | 1.0 | 1.0 | 1.0 | 28,053 |
| Use of goods and services | | | | | | 28,053 |
| 22108 Consulting Services | | | | | | 28,053 |
| 2210802 External Consultants Fees | | | | | | 28,053 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | 15,000 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000008 | Preparation of the Composite Budget 2014 | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22107 Training - Seminars - Conferences | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 15,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 50,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 50,000 |
| Output | 0005 | To ensure effective utilization of Donor and Development Partners Funds by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 000003 | Counterpart Fund ILO-SPGE ADMIN | 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 |
| Activity | 000005 | Counter part Fund IDA-SRWSP | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 22108 Consulting Services | | | | | | 40,000 |
| 2210802 External Consultants Fees | | | | | | 40,000 |
| Objective | 070903 | 3. Increase national capacity to ensure safety of life and property | | | | 10,000 |
| National Strategy | 7090201 | 2.1 Enforce compliance with laws, regulations and procedures | | | | 10,000 |
| Output | 0001 | Ensure compliance and strict adherence to the rule of law by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support for Security | 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 |
| Other expense | | | | | | 80,500 |
| Objective | 020106 | 6. Expand opportunities for job creation | | | | 10,000 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | | 10,000 |

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

| | | | | | | |
|-----------------------------|---------|--|------|------|------|----------------|
| Output | 0001 | Reduce the unemployment level by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support for job creation | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Miscellaneous other expense | | | | 10,000 |
| | | 28210 General Expenses | | | | 10,000 |
| | | 2821009 Donations | | | | 10,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | 15,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | 15,000 |
| Output | 0001 | Education and sensitization on disaster by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Disaster Prevention | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Miscellaneous other expense | | | | 15,000 |
| | | 28210 General Expenses | | | | 15,000 |
| | | 2821009 Donations | | | | 15,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | 48,000 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | 30,000 |
| Output | 0003 | Provide Incentives to support Teacher Trainees by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Sponsorship for Teacher Trainees | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Miscellaneous other expense | | | | 30,000 |
| | | 28210 General Expenses | | | | 30,000 |
| | | 2821012 Scholarship/Awards | | | | 30,000 |
| National Strategy | 6010203 | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels | | | | 18,000 |
| Output | 0001 | Organize Best Teacher award by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 18,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Best Teacher Award | 1.0 | 1.0 | 1.0 | 18,000 |
| | | Miscellaneous other expense | | | | 18,000 |
| | | 28210 General Expenses | | | | 18,000 |
| | | 2821012 Scholarship/Awards | | | | 18,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 2,500 |
| National Strategy | 7010301 | 3.1 Promote in-depth consultation between stakeholders | | | | 2,500 |
| Output | 0001 | Support Annual Celebration of Events by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 2,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Annual Staff Award | 1.0 | 1.0 | 1.0 | 2,500 |
| | | Miscellaneous other expense | | | | 2,500 |
| | | 28210 General Expenses | | | | 2,500 |
| | | 2821012 Scholarship/Awards | | | | 2,500 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 5,000 |
| National Strategy | 7020101 | 1.1 Review and implement the National Decentralization Policy and Strategic Plan | | | | 5,000 |
| Output | 0006 | Ensure Media Coverage and Publication of development Projects by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Media and Publication | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | | 28210 General Expenses | | | | 5,000 |
| | | 2821002 Professional fees | | | | 5,000 |
| Non Financial Assets | | | | | | 708,634 |

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

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | 50,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | | 50,000 |
| Output | 0001 | Ensure Minimum Improvement of Roads by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 50,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support for Maintenance of Feeder Roads | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | | Fixed Assets | | | | | | | 50,000 |
| | | 31113 Other structures | | | | | | | 50,000 |
| | | 3111301 Roads | | | | | | | 50,000 |
| Objective | 050501 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | | | | 89,909 |
| National Strategy | 5050107 | 1.7 Achieve cost recovery for electricity services | | | | | | | 89,909 |
| Output | 0001 | Increase Rural Electrification by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support for Rural Electrification | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Fixed Assets | | | | | | | 20,000 |
| | | 31131 Infrastructure assets | | | | | | | 20,000 |
| | | 3113101 Electrical Networks | | | | | | | 20,000 |
| Output | 0002 | Extend Power to Official Residences and Infrastructures by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 69,909 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Extension of Electricity to Residential Areas | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Inventories | | | | | | | 10,000 |
| | | 31222 Work - progress | | | | | | | 10,000 |
| | | 3122261 WIP-Electrical Networks | | | | | | | 10,000 |
| Activity | 000002 | Extension of Electricity to Chappess & Dominase | 1.0 | 1.0 | 1.0 | | | | 59,909 |
| | | Fixed Assets | | | | | | | 59,909 |
| | | 31131 Infrastructure assets | | | | | | | 59,909 |
| | | 3113101 Electrical Networks | | | | | | | 59,909 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | | 55,000 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | | | | 55,000 |
| Output | 0001 | Procure building materials and support community initiated Projects by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 55,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Self-Help Projects | 1.0 | 1.0 | 1.0 | | | | 55,000 |
| | | Fixed Assets | | | | | | | 55,000 |
| | | 31131 Infrastructure assets | | | | | | | 55,000 |
| | | 3113104 Utilities Networks | | | | | | | 55,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 123,653 |
| National Strategy | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly | | | | | | | 48,000 |
| Output | 0002 | To improve upon sanitation Management by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 48,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Sanitation Management | 1.0 | 1.0 | 1.0 | | | | 48,000 |
| | | Fixed Assets | | | | | | | 48,000 |
| | | 31131 Infrastructure assets | | | | | | | 48,000 |
| | | 3113102 Sewers | | | | | | | 48,000 |
| National Strategy | 5110312 | 3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact | | | | | | | 41,500 |
| Output | 0001 | To provide Adequate Sanitation infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 41,500 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construction of 1 No. 14 Seater Water Closet at Afransi | 1.0 | 1.0 | 1.0 | | | | 2,386 |

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

| | | | | | | | | | |
|-------------------|--------------|---|------|------|------|--|--|--|---------|
| | Fixed Assets | | | | | | | | 2,386 |
| | 31113 | Other structures | | | | | | | 2,386 |
| | 3111303 | Toilets | | | | | | | 2,386 |
| Activity | 000002 | Construction of 1 No.20 Aqua Privy Toilet at Mangoase | 1.0 | 1.0 | 1.0 | | | | 39,114 |
| | Fixed Assets | | | | | | | | 39,114 |
| | 31113 | Other structures | | | | | | | 39,114 |
| | 3111303 | Toilets | | | | | | | 39,114 |
| National Strategy | 5110401 | 4.1 Incorporate hygiene education in all water and sanitation delivery programmes | | | | | | | 34,153 |
| Output | 0001 | To provide Adequate Sanitation infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 34,153 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000003 | Construct 1 No. 10 Seater WC Toilet Facility at Ekwamkrom | 1.0 | 1.0 | 1.0 | | | | 2,153 |
| | Fixed Assets | | | | | | | | 2,153 |
| | 31113 | Other structures | | | | | | | 2,153 |
| | 3111303 | Toilets | | | | | | | 2,153 |
| Activity | 000006 | Renovation & Dislodging of 2 No.Public Toilets | 1.0 | 1.0 | 1.0 | | | | 32,000 |
| | Fixed Assets | | | | | | | | 32,000 |
| | 31113 | Other structures | | | | | | | 32,000 |
| | 3111303 | Toilets | | | | | | | 32,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 21,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | 21,000 |
| Output | 0001 | Provide Educational Infrastruture by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 21,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000005 | Supply of 300 mono-desk to T.I Ahmadiyya School | 1.0 | 1.0 | 1.0 | | | | 21,000 |
| | Fixed Assets | | | | | | | | 21,000 |
| | 31131 | Infrastructure assets | | | | | | | 21,000 |
| | 3113108 | Purchase of Furniture & Fittings | | | | | | | 21,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 369,073 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 369,073 |
| Output | 0001 | Establishment of Administrative Infrastruture by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 369,073 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Fencing and landscaping of DCD's and DFO's Bungalow and Ancilliray Works | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| | Fixed Assets | | | | | | | | 5,000 |
| | 31111 | Dwellings | | | | | | | 5,000 |
| | 3111103 | Bungalows/Palace | | | | | | | 5,000 |
| Activity | 000003 | Construction Of Warehouse/ storehouse at Afransi | 1.0 | 1.0 | 1.0 | | | | 28,000 |
| | Fixed Assets | | | | | | | | 28,000 |
| | 31112 | Non residential buildings | | | | | | | 28,000 |
| | 3111204 | Office Buildings | | | | | | | 28,000 |
| Activity | 000004 | Procurement of Electricity Generating Plant | 1.0 | 1.0 | 1.0 | | | | 73,028 |
| | Fixed Assets | | | | | | | | 73,028 |
| | 31122 | Other machinery - equipment | | | | | | | 73,028 |
| | 3112201 | Purchase of Plant & Equipment | | | | | | | 73,028 |
| Activity | 000005 | Furnishing of Official Residence | 1.0 | 1.0 | 1.0 | | | | 40,000 |
| | Fixed Assets | | | | | | | | 40,000 |
| | 31131 | Infrastructure assets | | | | | | | 40,000 |
| | 3113107 | Interior Development and Refurbishment | | | | | | | 40,000 |
| Activity | 000009 | Fencing and Landscaping of DBA's and DPO's Bungalow | 1.0 | 1.0 | 1.0 | | | | 55,000 |

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

| | | | | | | |
|--------------|---------------------------|--|-----|-----|-----|---------|
| Fixed Assets | | | | | | 55,000 |
| 31111 | Dwellings | | | | | 55,000 |
| 3111103 | Bungalows/Palace | | | | | 55,000 |
| Activity | 000010 | Construction of office Block | 1.0 | 1.0 | 1.0 | 163,100 |
| Fixed Assets | | | | | | 163,100 |
| 31112 | Non residential buildings | | | | | 163,100 |
| 3111204 | Office Buildings | | | | | 163,100 |
| Activity | 000012 | Completion. Of 1 No.Semi-detached bungalow for DPO and DBA | 1.0 | 1.0 | 1.0 | 4,945 |
| Fixed Assets | | | | | | 4,945 |
| 31111 | Dwellings | | | | | 4,945 |
| 3111103 | Bungalows/Palace | | | | | 4,945 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 005 | HIPC Funds | | | | Total By Funding 35,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |

Non Financial Assets 35,000

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 35,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 35,000 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 35,000 |
| Activity | 000001 | HIPC Funds | 1 | 1 | 1 | 35,000 |

| | | | | | | |
|--------------|--------------------------------|--|--|--|--|--------|
| Fixed Assets | | | | | | 35,000 |
| 31111 | Dwellings | | | | | 35,000 |
| 3111101 | Buildings and other structures | | | | | 35,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 006 | PAID SALARIES | | | | Total By Funding 252,297 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |

Compensation of employees [GFS] 252,297

| | | | | | | |
|-------------------|---------|---------------------------|------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | | 252,297 |
| National Strategy | 0000000 | Compensation of Employees | | | | 252,297 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 252,297 |
| Activity | 000000 | | 0 | 0 | 0 | 252,297 |

| | | | | | | |
|----------------------|----------------------------------|--|--|--|--|---------|
| Wages and Salaries | | | | | | 248,822 |
| 21110 | Established Position | | | | | 244,152 |
| 2111001 | Established Post | | | | | 244,152 |
| 21111 | Non Established Position | | | | | 4,670 |
| 2111102 | Monthly paid & casual labour | | | | | 4,670 |
| Social Contributions | | | | | | 3,475 |
| 21210 | National Insurance Contributions | | | | | 3,475 |
| 2121001 | 13% SSF Contribution | | | | | 3,475 |

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 | 07 008 | CF (MP) | <i>Total By Funding</i> | | | | | 65,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Other expense 65,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 65,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 65,000 |
| Output | 0003 | To ensure strict adherence to to the utilization of the MP's Common Fund by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 65,000 |
| Activity | 000001 | MP's Common Fund | 1.0 | 1.0 | 1.0 | | | 65,000 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 65,000 |
| 28210 | General Expenses | | | | | | | 65,000 |
| 2821009 | Donations | | | | | | | 65,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 017 | DACF Central | <i>Total By Funding</i> | | | | | 85,407 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Grants 12,500

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 12,500 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 12,500 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 12,500 |
| Activity | 000002 | Statutory Deductions | 1.0 | 1.0 | 1.0 | | | 12,500 |

| | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--------|
| To other general government units | | | | | | | | 12,500 |
| 26311 | Re-Current | | | | | | | 12,500 |
| 2631103 | Domestic Discretionary Payments - Transfers to MMDAs | | | | | | | 12,500 |

Other expense 72,907

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 72,907 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 72,907 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 72,907 |
| Activity | 000003 | Disability Fund | 1.0 | 1.0 | 1.0 | | | 72,907 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 72,907 |
| 28210 | General Expenses | | | | | | | 72,907 |
| 2821009 | Donations | | | | | | | 72,907 |

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 | 01 020 | SIP | | | | | | Total By Funding 450,353 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Use of goods and services 450,353

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 450,353 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 450,353 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 450,353 |
| Activity | 000004 | GSFP | 1 | 1 | 1 | | | 450,353 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 450,353 |
| 22101 | Materials - Office Supplies | | | | | | | 450,353 |
| 2210113 | Feeding Cost | | | | | | | 450,353 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 137 | DANIDA | | | | | | Total By Funding 103,100 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Non Financial Assets 103,100

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 38,900 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 38,900 |
| Output | 0001 | Ensure Minimum Improvement of Roads by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 38,900 |
| Activity | 000002 | Construction of some selected drains at Akwamu | 1 | 1 | 1 | | | 38,900 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 38,900 |
| 31113 | Other structures | | | | | | | 38,900 |
| 3111301 | Roads | | | | | | | 38,900 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 64,200 |
| National Strategy | 5110401 | 4.1 Incorporate hygiene education in all water and sanitation delivery programmes | | | | | | 64,200 |
| Output | 0001 | To provide Adequate Sanitation infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 64,200 |
| Activity | 000004 | Construct 1 No.20 Seater Aqua Privy Toilet at Akwamu(Lot 1) | 1 | 1 | 1 | | | 27,300 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 27,300 |
| 31113 | Other structures | | | | | | | 27,300 |
| 3111303 | Toilets | | | | | | | 27,300 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------|
| Activity | 000005 | Construct 1 No. 20 Seater Aqua Privy Toilet & Solid waste Holding Bay Facilities at Akwamu(Lot 2) | 1.0 | 1.0 | 1.0 | | | 36,900 |
|----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 36,900 |
| 31113 | Other structures | | | | | | | 36,900 |
| 3111303 | Toilets | | | | | | | 36,900 |

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 | 01 321 | WBTF | | | <i>Total By Funding</i> | 90,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |
| | | | | | Non Financial Assets | 90,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 90,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 90,000 |
| Output | 0005 | To ensure effective utilization of Donor and Development Partners Funds by the end of 2013 | | Yr.1 | Yr.2 | Yr.3 |
| | | | | | | 90,000 |
| Activity | 000006 | IDA-SRWSP(Investment) | | 1.0 | 1.0 | 1.0 |
| | | | | | | 90,000 |
| Fixed Assets | | | | | | 90,000 |
| | 31131 | Infrastructure assets | | | | 90,000 |
| | 3113110 | Water Systems | | | | 90,000 |

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> | | | 901,875 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| Use of goods and services | | | | | | 47,713 | | |
|---|---------|---|------|------|--------|--------|--|--|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | 47,713 | | | |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | 47,713 | | | |
| Output | 0006 | To build the Capacity of Relevant staff of the Assembly by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 47,713 | | |
| Activity | 000001 | DDF Capacity Development | 1.0 | 1.0 | 1.0 | 47,713 | | |
| Use of goods and services | | | | | | 47,713 | | |
| 22107 Training - Seminars - Conferences | | | | | | 47,713 | | |
| 2210710 Staff Development | | | | | | 47,713 | | |

| Non Financial Assets | | | | | | 854,162 | | |
|-----------------------------|---------|---|------|------|--------|---------|--|--|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | 55,241 | | | |
| National Strategy | 5110401 | 4.1 Incorporate hygiene education in all water and sanitation delivery programmes | | | 55,241 | | | |
| Output | 0001 | To provide Adequate Sanitation infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 55,241 | | |
| Activity | 000007 | Evacuation of Refuse | 1.0 | 1.0 | 1.0 | 55,241 | | |
| Fixed Assets | | | | | | 55,241 | | |
| 31131 Infrastructure assets | | | | | | 55,241 | | |
| 3113102 Sewers | | | | | | 55,241 | | |

| | | | | | | | |
|--|---------|---|------|------|---------|---------|--|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 180,704 | | |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 180,704 | | |
| Output | 0001 | Provide Educational Infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 180,704 | |
| Activity | 000001 | Supply of 1000 Dual Desks | 1.0 | 1.0 | 1.0 | 100,000 | |
| Fixed Assets | | | | | | 100,000 | |
| 31131 Infrastructure assets | | | | | | 100,000 | |
| 3113108 Purchase of Furniture & Fittings | | | | | | 100,000 | |
| Activity | 000002 | Construction of 1 No.KG Block at Esikuma | 1.0 | 1.0 | 1.0 | 50,000 | |

| | | | | | | | |
|--|--------|--|-----|-----|-----|--------|--|
| Fixed Assets | | | | | | 50,000 | |
| 31112 Non residential buildings | | | | | | 50,000 | |
| 3111205 School Buildings | | | | | | 50,000 | |
| Activity | 000004 | Supply 250 No. Teachers Furniture to Schools DistrictWide | 1.0 | 1.0 | 1.0 | 25,000 | |
| Fixed Assets | | | | | | 25,000 | |
| 31131 Infrastructure assets | | | | | | 25,000 | |
| 3113108 Purchase of Furniture & Fittings | | | | | | 25,000 | |
| Activity | 000006 | Completion of 1 No.6 Unit Classroom with Ancilliary facilities at Kojo-Oku | 1.0 | 1.0 | 1.0 | 5,704 | |

| | | | | | | | |
|---------------------------------|--------|--|--|--|---------|-------|--|
| Fixed Assets | | | | | | 5,704 | |
| 31112 Non residential buildings | | | | | | 5,704 | |
| 3111205 School Buildings | | | | | | 5,704 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 468,217 | | |

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

| | | | | | | | | | |
|---------------------------------|---------|---|------|------|------|--|--|--|---------|
| National Strategy | 2010105 | 1.4 Aggressively invest in modern infrastructure | | | | | | | 200,000 |
| Output | 0005 | Construction of 1 No. Modern Cold store by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 200,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construction of Cold store and Ancillary facilities at Nyanyano | 1.0 | 1.0 | 1.0 | | | | 200,000 |
| Fixed Assets | | | | | | | | | 200,000 |
| 31113 Other structures | | | | | | | | | 200,000 |
| 3111304 Markets | | | | | | | | | 200,000 |
| National Strategy | 2010304 | 3.4 Secure emerging market level competitiveness | | | | | | | 33,358 |
| Output | 0004 | Completion of Market Store by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 33,358 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Completion of Market store at Nyanyano | 1.0 | 1.0 | 1.0 | | | | 33,358 |
| Fixed Assets | | | | | | | | | 33,358 |
| 31113 Other structures | | | | | | | | | 33,358 |
| 3111304 Markets | | | | | | | | | 33,358 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 234,859 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 234,859 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000014 | Construction of Office Block(DDF) | 1.0 | 1.0 | 1.0 | | | | 234,859 |
| Fixed Assets | | | | | | | | | 234,859 |
| 31112 Non residential buildings | | | | | | | | | 234,859 |
| 3111204 Office Buildings | | | | | | | | | 234,859 |
| Objective | 070903 | 3. Increase national capacity to ensure safety of life and property | | | | | | | 150,000 |
| National Strategy | 7090303 | 3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies | | | | | | | 150,000 |
| Output | 0002 | Provide a befitting infrasture facility for the Police service by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | | 150,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Construction of Police station | 1.0 | 1.0 | 1.0 | | | | 150,000 |
| Fixed Assets | | | | | | | | | 150,000 |
| 31112 Non residential buildings | | | | | | | | | 150,000 |
| 3111204 Office Buildings | | | | | | | | | 150,000 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|--|------------|---|--|--|-------------------------|----------------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 997 | External | | | <i>Total By Funding</i> | 795,000 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101000 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |
| Use of goods and services | | | | | | 795,000 | | |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 795,000 | | |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 795,000 | | |
| Output | 0005 | To ensure effective utilization of Donor and Development Partners Funds by the end of 2013 | | | Yr.1 | Yr.2 | Yr.3 | 795,000 |
| Activity | 000001 | LSDGP Projects | | | 1.0 | 1.0 | 1.0 | 750,000 |
| Use of goods and services | | | | | | | | 750,000 |
| 22101 Materials - Office Supplies | | | | | | | | 750,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 750,000 |
| Activity | 000002 | M-SHAP | | | 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 |
| Activity | 000004 | ILO-SPGE Investment | | | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | | | 35,000 |
| 22108 Consulting Services | | | | | | | | 35,000 |
| 2210801 Local Consultants Fees | | | | | | | | 35,000 |
| Total Cost Centre | | | | | | | | 4,693,408 |

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 | 01 006 | PAID SALARIES | | | | <i>Total By Funding</i> | 142,297 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2030402000 | Gomoa East District - Afransi Health Environmental Health Unit | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | |

| | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|--|----------------|
| | | | | | | Compensation of employees [GFS] | 142,297 |
| Objective | 000000 | Compensation of Employees | | | | | 142,297 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 142,297 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 142,297 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 142,297 |

| | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--------------------------|----------------|
| Wages and Salaries | | | | | | | 125,927 |
| 21110 | Established Position | | | | | | 125,927 |
| 2111001 | Established Post | | | | | | 125,927 |
| Social Contributions | | | | | | | 16,370 |
| 21210 | National Insurance Contributions | | | | | | 16,370 |
| 2121001 | 13% SSF Contribution | | | | | | 16,370 |
| | | | | | | Total Cost Centre | 142,297 |

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 26,268 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 203060000 | Gomoa East District - Afransi Agriculture | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| Use of goods and services | | | | | | | | 26,268 |
|--|---------|--|------|------|------|--|--|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 26,268 |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | | | 2,240 |
| Output | 0001 | Build the capacity of Farmers in specific Areas by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 2,240 |
| Activity | 000008 | Organize one(1) demonstration on laying of plastic mulch for 40 pineapple farmer | 1 | 1 | 1 | | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,000 |
| Activity | 000009 | Organize training on gari processing fortified with beans for 50 farmers | 1.0 | 1.0 | 1.0 | | | 1,240 |
| Use of goods and services | | | | | | | | 1,240 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,240 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,240 |
| National Strategy | 3010118 | 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming | | | | | | 15,000 |
| Output | 0002 | Organize National Farmers Day Celebration by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 15,000 |
| Activity | 000002 | Organize 1 National Farmers day (GOG) | 1.0 | 1.0 | 1.0 | | | 15,000 |
| Use of goods and services | | | | | | | | 15,000 |
| 22109 Special Services | | | | | | | | 15,000 |
| 2210902 Official Celebrations | | | | | | | | 15,000 |
| National Strategy | 3010703 | 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies | | | | | | 9,028 |
| Output | 0003 | Ensure the efficient use of resources in management of office by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 9,028 |
| Activity | 000001 | Electricity Charges | 1.0 | 1.0 | 1.0 | | | 150 |
| Use of goods and services | | | | | | | | 150 |
| 22102 Utilities | | | | | | | | 150 |
| 2210201 Electricity charges | | | | | | | | 150 |
| Activity | 000002 | Telecommunication | 1.0 | 1.0 | 1.0 | | | 350 |
| Use of goods and services | | | | | | | | 350 |
| 22102 Utilities | | | | | | | | 350 |
| 2210203 Telecommunications | | | | | | | | 350 |
| Activity | 000003 | Postal Charges | 1.0 | 1.0 | 1.0 | | | 140 |
| Use of goods and services | | | | | | | | 140 |
| 22102 Utilities | | | | | | | | 140 |
| 2210204 Postal Charges | | | | | | | | 140 |
| Activity | 000004 | Sanitation Charges | 1.0 | 1.0 | 1.0 | | | 200 |
| Use of goods and services | | | | | | | | 200 |
| 22102 Utilities | | | | | | | | 200 |
| 2210205 Sanitation Charges | | | | | | | | 200 |
| Activity | 000005 | Fire Fighting Accessories | 1.0 | 1.0 | 1.0 | | | 200 |

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

| | | | | | | |
|----------|---|-----|-----|-----|--|-------|
| | Use of goods and services | | | | | 200 |
| | 22102 Utilities | | | | | 200 |
| | 2210207 Fire Fighting Accessories | | | | | 200 |
| Activity | 000006 Cleaning Materials | 1.0 | 1.0 | 1.0 | | 400 |
| | Use of goods and services | | | | | 400 |
| | 22103 General Cleaning | | | | | 400 |
| | 2210301 Cleaning Materials | | | | | 400 |
| Activity | 000007 Contract Cleaning | 1.0 | 1.0 | 1.0 | | 300 |
| | Use of goods and services | | | | | 300 |
| | 22103 General Cleaning | | | | | 300 |
| | 2210302 Contract Cleaning Service Charges | | | | | 300 |
| Activity | 000008 Printed Materials & Stationery | 1.0 | 1.0 | 1.0 | | 625 |
| | Use of goods and services | | | | | 625 |
| | 22101 Materials - Office Supplies | | | | | 625 |
| | 2210101 Printed Material & Stationery | | | | | 625 |
| Activity | 000009 Office Facilities | 1.0 | 1.0 | 1.0 | | 600 |
| | Use of goods and services | | | | | 600 |
| | 22101 Materials - Office Supplies | | | | | 600 |
| | 2210102 Office Facilities, Supplies & Accessories | | | | | 600 |
| Activity | 000010 Hotel Accommodation | 1.0 | 1.0 | 1.0 | | 320 |
| | Use of goods and services | | | | | 320 |
| | 22104 Rentals | | | | | 320 |
| | 2210404 Hotel Accommodations | | | | | 320 |
| Activity | 000011 Maintenance of Official Vehicle | 1.0 | 1.0 | 1.0 | | 600 |
| | Use of goods and services | | | | | 600 |
| | 22105 Travel - Transport | | | | | 600 |
| | 2210502 Maintenance & Repairs - Official Vehicles | | | | | 600 |
| Activity | 000012 Fuel & Lubricants | 1.0 | 1.0 | 1.0 | | 1,700 |
| | Use of goods and services | | | | | 1,700 |
| | 22105 Travel - Transport | | | | | 1,700 |
| | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 1,700 |
| Activity | 000013 Running Cost | 1.0 | 1.0 | 1.0 | | 400 |
| | Use of goods and services | | | | | 400 |
| | 22105 Travel - Transport | | | | | 400 |
| | 2210505 Running Cost - Official Vehicles | | | | | 400 |
| Activity | 000014 Other travel & Transport | 1.0 | 1.0 | 1.0 | | 288 |
| | Use of goods and services | | | | | 288 |
| | 22105 Travel - Transport | | | | | 288 |
| | 2210509 Other Travel & Transportation | | | | | 288 |
| Activity | 000015 Night Allowance | 1.0 | 1.0 | 1.0 | | 600 |
| | Use of goods and services | | | | | 600 |
| | 22105 Travel - Transport | | | | | 600 |
| | 2210510 Night allowances | | | | | 600 |
| Activity | 000016 Local Travel Cost | 1.0 | 1.0 | 1.0 | | 750 |
| | Use of goods and services | | | | | 750 |
| | 22105 Travel - Transport | | | | | 750 |
| | 2210511 Local travel cost | | | | | 750 |
| Activity | 000017 Repairs & Maint.-Residential Building | 1.0 | 1.0 | 1.0 | | 905 |

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

| | | | | | | |
|--|--------|---------------------------------------|-----|-----|-----|-----|
| Use of goods and services | | | | | | 905 |
| 22106 Repairs - Maintenance | | | | | | 905 |
| 2210602 Repairs of Residential Buildings | | | | | | 905 |
| Activity | 000018 | Repairs & Maint.-Furniture & Fixtures | 1.0 | 1.0 | 1.0 | 300 |
| Use of goods and services | | | | | | 300 |
| 22106 Repairs - Maintenance | | | | | | 300 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | 300 |
| Activity | 000019 | Repairs & Maint.-Gen.Equipment | 1.0 | 1.0 | 1.0 | 200 |
| Use of goods and services | | | | | | 200 |
| 22106 Repairs - Maintenance | | | | | | 200 |
| 2210606 Maintenance of General Equipment | | | | | | 200 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 006 | PAID SALARIES | | | | Total By Funding 286,993 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 2030600000 | Gomoa East District - Afransi Agriculture | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |

| | | | | | | |
|--|---------|---------------------------|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | 286,993 |
| Objective | 000000 | Compensation of Employees | | | | 286,993 |
| National Strategy | 0000000 | Compensation of Employees | | | | 286,993 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 286,993 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 286,993 |

| | | | | | | |
|---|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | 253,471 |
| 21110 Established Position | | | | | | 253,471 |
| 2111001 Established Post | | | | | | 253,471 |
| Social Contributions | | | | | | 33,522 |
| 21210 National Insurance Contributions | | | | | | 33,522 |
| 2121001 13% SSF Contribution | | | | | | 33,522 |

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 | 01 902 | Pooled | | | | | | Total By Funding 23,443 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 203060000 | Gomoa East District - Afransi Agriculture | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | Use of goods and services | 23,443 |
|-------------------|---------|---|------|------|------|--|--|---------------------------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 23,443 |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | | | | 12,093 |
| Output | 0001 | Build the capacity of Farmers in specific Areas by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 12,093 | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Train 28 farmers on 10 occasions on the processing and preservation of perishable crops | 1.0 | 1.0 | 1.0 | | | 2,800 | |
| | | Use of goods and services | | | | | | 2,800 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 2,800 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,800 | |
| Activity | 000005 | To organize 10 training programs for 15 farmers on the use of Farm Yard Manure | 1.0 | 1.0 | 1.0 | | | 2,000 | |
| | | Use of goods and services | | | | | | 2,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 2,000 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,000 | |
| Activity | 000006 | Organize 10 training sessions for 20 farmers on food handling,safety and nutrition | 1.0 | 1.0 | 1.0 | | | 2,003 | |
| | | Use of goods and services | | | | | | 2,003 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 2,003 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,003 | |
| Activity | 000007 | Organize 2 field day for 200 farmers on safe use of agro chemicals | 1.0 | 1.0 | 1.0 | | | 4,990 | |
| | | Use of goods and services | | | | | | 4,990 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 4,990 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,990 | |
| Activity | 000010 | Organize 5 campaign sessions on new castel disease, Gumboro and ant rabies in 5 communities | 1.0 | 1.0 | 1.0 | | | 300 | |
| | | Use of goods and services | | | | | | 300 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 300 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 300 | |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | | | | 11,350 |
| Output | 0001 | Build the capacity of Farmers in specific Areas by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 11,350 | |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Organize 10 training sessions for 60 farmers in timely and appropriate application of fertilizer,improved materials and post harvest facilities by the end of the harvest technology by the end of 2013 | 1.0 | 1.0 | 1.0 | | | 7,000 | |
| | | Use of goods and services | | | | | | 7,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 7,000 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 7,000 | |
| Activity | 000002 | To organize 10 education sessions for 30 crop-livestock farmers on how to handle crops and animals by the end of 2013 | 1.0 | 1.0 | 1.0 | | | 4,000 | |
| | | Use of goods and services | | | | | | 4,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | 4,000 | |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,000 | |
| Activity | 000003 | Vaccinate 300 sheep and goats against by PPR | 1.0 | 1.0 | 1.0 | | | 350 | |
| | | Use of goods and services | | | | | | 350 | |
| | | 22101 Materials - Office Supplies | | | | | | 350 | |
| | | 2210105 Drugs | | | | | | 350 | |

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

Total Cost Centre **336,704**

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 2,985 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2030702000 | Gomoa East District - Afransi Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | Use of goods and services | 2,985 |
|--|---------|--|--|--|------|------|------|---------------------------|-------|
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | | 2,985 |
| National Strategy | 5060503 | 5.2 Provide MMDAs with guidance on urban development issues | | | | | | | 2,985 |
| Output | 0001 | Build capacity of Town and Country Planning Staff by the end of 2013 | | | Yr.1 | Yr.2 | Yr.3 | 155 | |
| Activity | 000001 | In house Capacity Training for Town and Country Planning Staff | | | 1.0 | 1.0 | 1.0 | 155 | |
| Use of goods and services | | | | | | | | 155 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 155 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 155 | |
| Output | 0002 | Build Capacity of 10 Landowners and Chiefs on Settlement Planning by the end of 2013 | | | Yr.1 | Yr.2 | Yr.3 | 850 | |
| Activity | 000001 | Build the capacity of 10 landowners and chiefs on settlement Planning | | | 1.0 | 1.0 | 1.0 | 850 | |
| Use of goods and services | | | | | | | | 850 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 850 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 850 | |
| Output | 0004 | To procure logistics to ensure the efficiency of the department by the end of 2013 | | | Yr.1 | Yr.2 | Yr.3 | 1,200 | |
| Activity | 000001 | Purchase of drawing materials and equipments | | | 1.0 | 1.0 | 1.0 | 1,200 | |
| Use of goods and services | | | | | | | | 1,200 | |
| 22101 Materials - Office Supplies | | | | | | | | 1,200 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 1,200 | |
| Output | 0005 | To carry out district-wide project monitoring and inspection by the end of 2013 | | | Yr.1 | Yr.2 | Yr.3 | 780 | |
| Activity | 000001 | Project Monitoring and Inspection | | | 1.0 | 1.0 | 1.0 | 780 | |
| Use of goods and services | | | | | | | | 780 | |
| 22105 Travel - Transport | | | | | | | | 780 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 780 | |

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 | 01 006 | PAID SALARIES | | | | | | Total By Funding 29,647 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2030702000 | Gomoa East District - Afransi Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|--|------|--|---------------|
| | | | | | | Compensation of employees [GFS] | | | 29,647 |
| Objective | 000000 | Compensation of Employees | | | | | | | 29,647 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 29,647 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 29,647 |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | 29,647 |

| | | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------------------------|---------------|
| Wages and Salaries | | | | | | | | | 25,231 |
| 21110 | Established Position | | | | | | | | 25,231 |
| 2111001 | Established Post | | | | | | | | 25,231 |
| Social Contributions | | | | | | | | | 4,415 |
| 21210 | National Insurance Contributions | | | | | | | | 4,415 |
| 2121001 | 13% SSF Contribution | | | | | | | | 4,415 |
| | | | | | | | | Total Cost Centre | 32,632 |

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 6,439 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2030802000 | Gomoa East District - Afransi Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| Use of goods and services | | | | | | | | 6,439 |
|--|---------|--|------|------|------|--|--|-------|
| Objective | 071106 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | | | 6,439 |
| National Strategy | 6080102 | 1.6. Mainstream social protection into sector and district planning | | | | | | 1,700 |
| Output | 0003 | To create a database on disabilities by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 1,700 |
| Activity | 000001 | Registration of persons with disabilities in 10 communities | 1 | 1 | 1 | | | 1,700 |
| Use of goods and services | | | | | | | | 1,700 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,700 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,700 |
| National Strategy | 6100203 | 2.3 Integrate Sexual and Reproductive Health and HIV and AIDS | | | | | | 1,500 |
| Output | 0004 | Organize an awareness campaign on teenage pregnancy and neglect of children by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 1,500 |
| Activity | 000001 | Visit 10 schools to give talk on teenage Pregnancy | 1 | 1 | 1 | | | 1,500 |
| Use of goods and services | | | | | | | | 1,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,500 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,500 |
| National Strategy | 7110101 | 1.1 Identify and categorize the various kinds of vulnerability and exclusion | | | | | | 1,739 |
| Output | 0002 | To create a database on the aged and orphans and vulnerable children by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 1,739 |
| Activity | 000001 | Taking data on aged, orphans and Vulnerable people in 30 Communities | 1 | 1 | 1 | | | 1,739 |
| Use of goods and services | | | | | | | | 1,739 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,739 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,739 |
| National Strategy | 7110302 | 3.2 Develop policies to protect children | | | | | | 1,500 |
| Output | 0001 | To create Public Awareness on child's Right by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 1,500 |
| Activity | 000001 | To organize a forum on Child's Rights and child Trafficking and Child Neglect | 1 | 1 | 1 | | | 1,500 |
| Use of goods and services | | | | | | | | 1,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,500 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,500 |

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 | 07 004 | CF (Assembly) | <i>Total By Funding</i> | | | | | 2,500 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2030802000 | Gomoa East District - Afransi Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Non Financial Assets **2,500**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | 2,500 |
| National Strategy | 7040503 | 5.3. Strengthen capacity development in social work and volunteerism | | | | | | 2,500 |
| Output | 0001 | To provide logistics to support activities by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 2,500 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provide ICT Equipments | 1.0 | 1.0 | 1.0 | | | 2,500 |

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

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 006 | PAID SALARIES | <i>Total By Funding</i> | | | | | 18,464 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2030802000 | Gomoa East District - Afransi Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Compensation of employees [GFS] **18,464**

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 18,464 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 18,464 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 18,464 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 18,464 |

| | | | | | | | | |
|----------------------|--|----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 16,340 |
| 21110 | | Established Position | | | | | | 16,340 |
| 2111001 | | Established Post | | | | | | 16,340 |
| Social Contributions | | | | | | | | 2,124 |
| 21210 | | National Insurance Contributions | | | | | | 2,124 |
| 2121001 | | 13% SSF Contribution | | | | | | 2,124 |

Total Cost Centre **27,403**

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 6,812 |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 2030803000 | Gomoa East District - Afransi Social Welfare & Community Development Community Development | | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | | |

| Use of goods and services | | | | | | | | | | 6,812 | |
|--|---------|---|--|--|--|------|------|------|--|-------|-------|
| Objective | 031001 | 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | | | | | | | | | 2,812 |
| National Strategy | 3100104 | 1.4 Adapt to climate change through enhanced research and awareness creation | | | | | | | | | 2,812 |
| Output | 0001 | To reduce risks and hazards associated with Climate Change | | | | Yr.1 | Yr.2 | Yr.3 | | 2,812 | |
| Activity | 000001 | Organize gender and Climate Change forum in two communities | | | | 1 | 1 | 1 | | 2,812 | |
| Use of goods and services | | | | | | | | | | 2,812 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | | 2,812 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 2,812 | |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | | | | 1,500 |
| National Strategy | 3100104 | 1.4 Adapt to climate change through enhanced research and awareness creation | | | | | | | | | 1,500 |
| Output | 0001 | Reduce the spread of new HIV/AIDS infection by the end of 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 1,500 | |
| Activity | 000001 | Organize talk on new HIV/AIDS infection in three(3) communities | | | | 1 | 1 | 1 | | 1,500 | |
| Use of goods and services | | | | | | | | | | 1,500 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | | 1,500 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 1,500 | |
| Objective | 070301 | 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | | | | | | | | | 2,500 |
| National Strategy | 1020304 | 3.6 Build capacity to improve competencies in debt, treasury and risk management | | | | | | | | | 2,500 |
| Output | 0001 | Increase awareness on income generation by the end of 2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 2,500 | |
| Activity | 000001 | Sensitize four(4) communities on the importance of income generation | | | | 1 | 1 | 1 | | 1,500 | |
| Use of goods and services | | | | | | | | | | 1,500 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | | 1,500 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 1,500 | |
| Activity | 000002 | Organize income generation activity on liquid soap making,bee-keeping,grass cutter rearing in four(4) communities | | | | 1 | 1 | 1 | | 1,000 | |
| Use of goods and services | | | | | | | | | | 1,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | | 1,000 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 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 | 07 004 | CF (Assembly) | | | | | | Total By Funding 2,500 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2030803000 | Gomoa East District - Afransi Social Welfare & Community Development Community Development | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Non Financial Assets 2,500

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | 2,500 |
| National Strategy | 7040503 | 5.3. Strengthen capacity development in social work and volunteerism | | | | | | 2,500 |
| Output | 0001 | To procure logistics by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | | | 2,500 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Procure ICT Equipments | 1.0 | 1.0 | 1.0 | | | 2,500 |

| | | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | | 2,500 |
| 31122 | Other machinery - equipment | | | | | | | 2,500 |
| 3112208 | Computers and accessories | | | | | | | 2,500 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 006 | PAID SALARIES | | | | | | Total By Funding 12,320 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2030803000 | Gomoa East District - Afransi Social Welfare & Community Development Community Development | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Compensation of employees [GFS] 12,320

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 12,320 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 12,320 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 12,320 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 12,320 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 10,903 |
| 21110 | Established Position | | | | | | | 10,903 |
| 2111001 | Established Post | | | | | | | 10,903 |
| Social Contributions | | | | | | | | 1,417 |
| 21210 | National Insurance Contributions | | | | | | | 1,417 |
| 2121001 | 13% SSF Contribution | | | | | | | 1,417 |

Total Cost Centre 21,632

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 | 07 004 | CF (Assembly) | | | | | | Total By Funding 7,500 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2031001000 | Gomoa East District - Afransi Works Office of Departmental Head | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Use of goods and services 7,500

| | | | | | | | | |
|---------------------------------------|---------|--|------|------|------|--|--|-------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 7,500 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 7,500 |
| Output | 0001 | To improve Project Management, Supervision and monitoring of projects by the end of 2012 | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| Activity | 000001 | Project Inspection | 1 | 1 | 1 | | | 5,000 |
| Use of goods and services | | | | | | | | 5,000 |
| 22105 Travel - Transport | | | | | | | | 5,000 |
| 2210511 Local travel cost | | | | | | | | 5,000 |
| Output | 0002 | Procure Stationery and logistics to facilitate Official Assignment and Work by the end of 2012 | Yr.1 | Yr.2 | Yr.3 | | | 2,500 |
| Activity | 000001 | Maintenance and Stationery | 1.0 | 1.0 | 1.0 | | | 2,500 |
| Use of goods and services | | | | | | | | 2,500 |
| 22101 Materials - Office Supplies | | | | | | | | 2,500 |
| 2210101 Printed Material & Stationery | | | | | | | | 2,500 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 006 | PAID SALARIES | | | | | | Total By Funding 11,324 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2031001000 | Gomoa East District - Afransi Works Office of Departmental Head | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Compensation of employees [GFS] 11,324

| | | | | | | | | |
|--|---------|---------------------------|------|------|------|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 11,324 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 11,324 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 11,324 |
| Activity | 000000 | | 0 | 0 | 0 | | | 11,324 |
| Wages and Salaries | | | | | | | | 10,022 |
| 21110 Established Position | | | | | | | | 10,022 |
| 2111001 Established Post | | | | | | | | 10,022 |
| Social Contributions | | | | | | | | 1,303 |
| 21210 National Insurance Contributions | | | | | | | | 1,303 |
| 2121001 13% SSF Contribution | | | | | | | | 1,303 |

Total Cost Centre 18,824

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 | 01 006 | PAID SALARIES | | | | | | <i>Total By Funding</i> 43,693 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2031002000 | Gomoa East District - Afransi Works Public Works | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 43,693 |
| Objective | 000000 | Compensation of Employees | | | | | | 43,693 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 43,693 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 43,693 | |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 43,693 | |

| | | | |
|--------------------------|----------------------------------|--|---------------|
| Wages and Salaries | | | 38,667 |
| 21110 | Established Position | | 38,667 |
| 2111001 | Established Post | | 38,667 |
| Social Contributions | | | 5,027 |
| 21210 | National Insurance Contributions | | 5,027 |
| 2121001 | 13% SSF Contribution | | 5,027 |
| Total Cost Centre | | | 43,693 |

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 | 01 006 | PAID SALARIES | | | | <i>Total By Funding</i> | 11,324 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 2031003000 | Gomoa East District - Afransi Works Water | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | |

| | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|--|---------------|
| | | | | | | Compensation of employees [GFS] | 11,324 |
| Objective | 000000 | Compensation of Employees | | | | | 11,324 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 11,324 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 11,324 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 11,324 |

| | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--------------------------|---------------|
| Wages and Salaries | | | | | | | 10,022 |
| 21110 | Established Position | | | | | | 10,022 |
| 2111001 | Established Post | | | | | | 10,022 |
| Social Contributions | | | | | | | 1,303 |
| 21210 | National Insurance Contributions | | | | | | 1,303 |
| 2121001 | 13% SSF Contribution | | | | | | 1,303 |
| | | | | | | Total Cost Centre | 11,324 |

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> | | | 14,030 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 2031004000 | Gomoa East District - Afransi Works Feeder Roads | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |
| Use of goods and services | | | | | | 2,403 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | 2,403 |
| National Strategy | 5010603 | 6.3. Develop and enforce safety standards in constructing transportation services | | | | 2,403 |
| Output | 0001 | Provide logistics to support Department of Feeder Roads by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 2,403 |
| Activity | 000001 | Provide fuel and lubricants for improve service delivery | 1 | 1 | 1 | 1,350 |
| Use of goods and services | | | | | | 1,350 |
| 22105 Travel - Transport | | | | | | 1,350 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 1,350 |
| Activity | 000002 | Maintain DFR vehicle for effective running of field activities | 1.0 | 1.0 | 1.0 | 300 |
| Use of goods and services | | | | | | 300 |
| 22105 Travel - Transport | | | | | | 300 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 300 |
| Activity | 000003 | Office stationery | 1.0 | 1.0 | 1.0 | 203 |
| Use of goods and services | | | | | | 203 |
| 22101 Materials - Office Supplies | | | | | | 203 |
| 2210101 Printed Material & Stationery | | | | | | 203 |
| Activity | 000004 | Replacement of part | 1.0 | 1.0 | 1.0 | 550 |
| Use of goods and services | | | | | | 550 |
| 22105 Travel - Transport | | | | | | 550 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 550 |
| Non Financial Assets | | | | | | 11,627 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | 11,627 |
| National Strategy | 5010506 | 5.6. Ensure the planning of intermodal facilities into our transport development strategy | | | | 11,627 |
| Output | 0002 | Routine maintenance of some select Feeder roads by the end of 2013 | Yr.1 | Yr.2 | Yr.3 | 11,627 |
| Activity | 000001 | Routine maintenance of Feeder Roads from Gomoa Akyease to Dahom | 1 | 1 | 1 | 6,312 |
| Fixed Assets | | | | | | 6,312 |
| 31113 Other structures | | | | | | 6,312 |
| 3111307 Road Signals | | | | | | 6,312 |
| Activity | 000002 | Routine maintenance of Feeder Roads from Asiwukwaa Junction to Asiwukwaa | 1.0 | 1.0 | 1.0 | 5,315 |
| Fixed Assets | | | | | | 5,315 |
| 31113 Other structures | | | | | | 5,315 |
| 3111301 Roads | | | | | | 5,315 |
| Total Cost Centre | | | | | | 14,030 |

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 | 01 006 | PAID SALARIES | | | | | | <i>Total By Funding</i> 17,690 |
| Function Code | 71090 | Social protection n.e.c. | | | | | | |
| Organisation | 2031700000 | Gomoa East District - Afransi Birth and Death | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | |
|-------------------|----------|---------------------------|--|------|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 17,690 |
| Objective | 000000 | Compensation of Employees | | | | | | 17,690 |
| National Strategy | 00000000 | Compensation of Employees | | | | | | 17,690 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 17,690 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 17,690 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--------------------------|------------------|
| Wages and Salaries | | | | | | | | 15,655 |
| 21110 | Established Position | | | | | | | 15,655 |
| 2111001 | Established Post | | | | | | | 15,655 |
| Social Contributions | | | | | | | | 2,035 |
| 21210 | National Insurance Contributions | | | | | | | 2,035 |
| 2121001 | 13% SSF Contribution | | | | | | | 2,035 |
| | | | | | | | Total Cost Centre | 17,690 |
| | | | | | | | Total Vote | 5,359,638 |