



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ADA EAST
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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Greater Accra Region

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BACKGROUND

1. The Ada East District Assembly was established in the year 1989 with Legislative Instrument (L.I. 1491) however, due to the creation of the Ada West District in 2012 the Legislative Instrument changed to L.I. 2130. The District Assembly is made up of eleven (11) Decentralized Departments; forty (40) Members of the Assembly and five local level structures comprising one (1) Town Councils and two (2) Area Councils.
2. The District covers a total land area of 525 square km sharing boundary with three distinct District Assemblies: South and North Tongue Ada West. It is also bounded to the south by the Gulf of Guinea, stretching dramatically from Kewunor to Totope.
3. According to the Population and Housing Census, 2010, the population of the District was placed at 130,975 people. Out of this, 68,801 were females, representing 52.53 per cent of the total population and the remaining 62,174, were males.
4. Ada-Foah, the District Capital is about 22 kilometers off the Accra-Aflao Road. Historically, the District Capital has been described as one of the suitable colonial zones in the early 17th century when eminent colonialism became predominant in West Africa. As a result of this, it possesses symbolic features of colonial administration and a once vibrant trading zone in the coastal periphery of Ghana. Sadly however, all these magnificent services died out drastically and majority of the colonial forts and buildings as well as cemetery has been submerged by the unrelenting Gulf of Guinea. Besides, it is becoming a renowned zone as result of its natural endowments of fresh and marine waters. Chalets, Beaches and all kinds of Hospitality Industries are springing up drastically in the District Capital, culminating it into a service zone after several years of domestic trade dominance in the coastal periphery.
5. The District has a total of 172km length of road network. Out of this, 28 kilometers fall under the primary road category. Again, 20.2 and 123.3 kilometers fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District. The district possesses a branch of the Ghana Commercial Bank Limited situated at the Kasseh and one Rural Bank at Big-Ada with one branches at Kasseh. There are over 96 schools in the District. This does not exclude the Ada College of Education as well as the Secondary and Technical Schools. In 2010, the total number of people in school in the District was placed at 31,286. This rose steadily and has reached an estimated number of over 51,000 within the 2-year period intervals. The District is also endowed with a missionary cemetery and fort bequeathed by the earlier European settlers.

6. Predominantly, the indigenous people in the Ada East District are farmers and fisher folks. Most of them- peasant farmers- engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth especially are diverting into the cultivation of onions on a large scale. This has intensified the sprinkler system of irrigational farming in the District.
7. Fishing is also done on a large scale around Azizanya, Pute, Elavanyo and the environs of the District Capital- Ada-Foah. Marine and fresh water fishing especially on the Volta River is commonly practiced in the District. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring countries such as Togo, and travel as far as Cameroon to continue their fishing expeditions.
8. There are several Hospitality Industries in the District. Chalets and other forms of Holiday Homes, Hotels, Bars and Restaurants as well as miniature canteens have become a common place among other economic activities. Hair Dressing Saloons and Dressmaking shops are also springing up in the bigger towns of the District particularly with the introduction of the Youth Apprenticeship Training Programme under the National Youth Employment Programme. Increasingly however, the artistry industry is growing as a feature of a cottage industry. Across the District capital cottage distillation industries directly into the production of alcohol and other hard drinks can be found, most of them with outmoded machines.
9. The weaving industry is also booming with majority of the women engaging in it for sustained household income. Mat, basket, local fan, straw bag weaving are the common local activities of most of the rural women. Crab picking and the harvesting of oyster is also practiced on a large scale in the District. Basically, the local industries of the Ada East District are made up of wetland and fresh water resources. There are major salt mining industries in the District. Most of these industries are private owned and became well established partly through partnership agreements.
10. However, environmental degradation and absolute destruction of the resource base is increasingly being felt as a result of the formation of dykes: a wining system described as outmoded and disastrous to the sustenance of the resource base. The District Assembly has responded through consultation and aggressive monitoring to eliminate illegal winners from destroying the valuable resource. Salt mined from Songhor travels as far as through Burkina Faso to Niger and other landlocked countries. The District generates much of its expected revenue from these industries and it has been identified as crucial element of the Internal Generated Revenue of the Assembly since time immemorial.

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

PERFORMANCE

12. Revenue mobilization has become a crucial aspect of the District Management. This is because, revenue or otherwise, financial resources, constitute the lifeblood of any organization. Even though past records as reminisced identify the District as very vibrant in terms of revenue mobilization, such successes have not been consolidated strongly enough over the years. As a result, drastic efforts are being mobilized to ensure that the District regains its financial footing. Under the 2010 year of review, stringent measures were put in place and a more scientific approach to revenue mobilization was adopted as well as all the activities bordering the generation of revenue streamlined to enhance efficiency, effectiveness and professionalism.
13. With this, the District was observed to have performed satisfactorily under the period. Subsequent periods saw the rippling effects of all the magnificent arrangements and processes. What is been done currently is to identify some other important avenues where the District could invest to make enough money as Internal Generated Revenue. Suffice it to say that, human resource capacity and capabilities towards revenue mobilization has also been identified as very poor. And for that matter, as part of the reforms, it has been seriously addressed to give revenue mobilization a major boom.
14. The table below gives a vivid analysis of the total revenue basket of the District comprising the Internal Generated Revenue and the summation of Government of Ghana transfers captured under Grants between 2011 and 2012

Table 1: Internally Generated Revenue

Revenue Heads	Year			
	2010	2011	% increase	2012
% increase				
Rates 20,076.85	46,464.40	(131.43)	9,657.24	(79.22)
Lands 22,378.67	50,674.00	126.44	58,143.00	14.74
Fees 254,773.70	661,598.66	159.68	472,819.60	(28.53)
Licenses 35,856.57	48,241.50	34.54	52,497.00	8.82
Rents 10,348.82	9,578.00	(7.45)	8,761.00	(8.53)
Grants 2,233,636.42	2,227,040.61	(0.30)	1,930,590.15	(13.31)
Investment (Y) 680	8,066.00	1,086.18	0.00	(100.00)
Miscellaneous 7,212.78	40,736.19	464.78	118,504.59	190.91
Total 2,584,963.81	3,092,399.36	19.63	2,650,972.58	(15.12)

INTERNALLY GENERATED REVENUE 2011

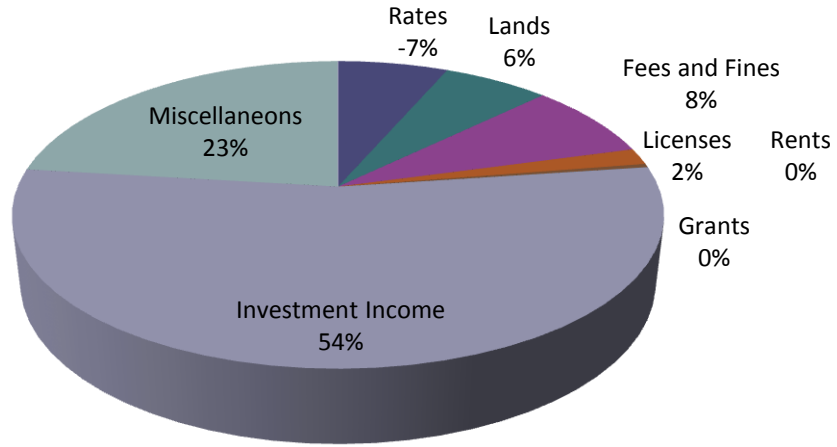


Figure 1: Internally Generated Revenue in 2011

INTERNALLY GENERATED REVENUE 2012

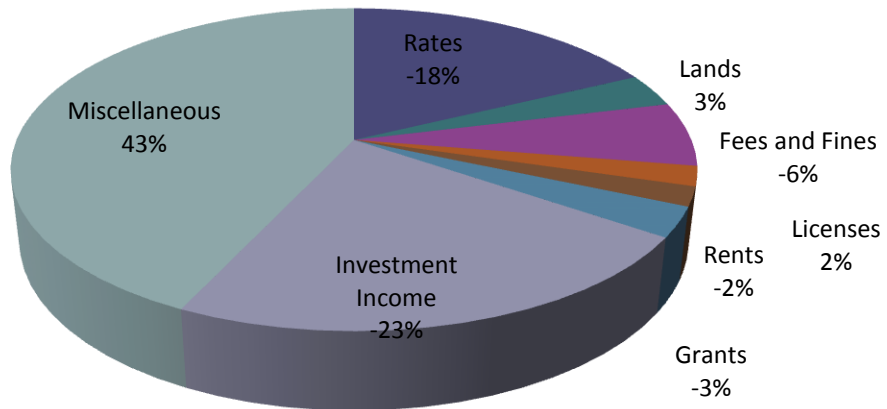


Figure 2: Internally Generated Revenue in 2012

- Table 1 above presents an analysis of Internal Generated Revenue of the District. Within the period of 2011, Internal Generated Revenue recorded a total increment of 19.63 per cent over the 2010 value. The appreciation in the value was basically due to the internal arrangements in the mining sector of the District economy which saw a drastic increment in the Investment income, and Fees & Fines generated.

16. In 2011, over 1,086.18 per cent has been recorded as an increment of the previous revenue collected under Investment Income which represents 54% of the total internally generated revenue for 2011. This figure again, has served as a cover up for grants, which performed very poorly, seeing a decrease of 131.43 percent of the previous year's revenue. This can be seen in figure 1.1 above. Unimaginably however, total revenue generated under investment in 2011 has seen a drastic improvement, recording over 1,086.18 percent of previous year's collected revenue and decreased steadily in the year 2012, scoring 100 percent of the 2011 value. It can also be deduced that, revenue mobilization in the year 2012 has not shown any improvement.
17. The 2012 have seen a depreciation of 15.12 percent. This is to justify that; issues with regards to the adoption of revenue reforms have encounter a lot of challenges due to the creation of the new district (Ada West District Assembly). Considerably therefore, the District has to look forward for new strategies to improve revenue generation.
18. Table 2 below presents the details of total Government Transfers within the period of 2010 – 2012.

Table 2: Percentage of Government Transfers/Development Partners

S/N	Revenue Heads	Year		
		2010	2011	2012
1	Government Salary	223,203.56	61,186.42	0.00
2	District Ass. Common Fund	700,875.35	934,922.97	64,638.28
3	MP's Common Fund:			
	MP-Sege	18,486.95	36,683.51	0.00
	MP-Ada	39,192.05	72,388.51	0.00
4	HIPC	75,000.00	65,000.00	75,000.00
5	District Development Facility	545,286.88	394.00	550,157.51
6	Rural Enterprise Project	0.00	0.00	0.00
7	DWST- Sanitation (CWSA)	73,864.42	197,326.45	302,177.44
8	CBRDP/GSOP	0.00	50,000.00	112,991.30
9	LSDGP (TSPS II)	295,440.09	574,000.00	5,000.00
10	M-SHAP, HIV/AIDS	68,790.16	4,000.00	2,400.00
11	Ghana School Feeding Program	185,166.00	187,664.00	354,164.00
12	Persons with Disability (PWD)	0.00	0.00	64,061.62
TOTAL		2,225,305.46	2,183,565.86	1,930,590.01

19. Table 2 above shows an analysis of the total Grants transferred to the Ada East District. The Grants comprises all Government of Ghana transfers and funds emanating from Development Partners. Within the period, some Donor-funded projects lack continuation and hence transfers earmarked in that respect came to a halt. Workers emoluments and the releases in respect of the distinct Assembly common funds have been consistent. Again, Transfers for projects under the Community Water and Sanitation Scheme have been very consistent over the three year periods.

Table 3: Allocation of District Assembly Common Fund – 2010 – 2012

Trend Analysis				
S/N	Year	Allocation	Amt. Released	Variance
1	2010	1,347,892.21	891,645.14	456,247.07
2	2011	1,166,956.12	934,922.97	232,033.15
3	2012	1,171,995.00	464,638.28	707,356.72
TOTAL		3,686,843.33	2,291,206.39	1,395,636.94

Source: District Finance Office- DEDA; Financial Reports, 2010, 2011, 2012

20. Table 1.3 above shows the analysis of allocations made in respect of the District Assembly's Common Fund from 2010 – 2012. Over the years, an observed trend, though not indicated, of releases for a prevailing year have always fallen short with arrears of almost 2-3 quarters dating back to the previous years at the beginning of any current year.

Health Status

21. Globally, health has become one of the critical areas which need proper attention. The District has ten (10) health facilities comprising a District Hospital and Clinic, five (3) Health Centres and five (3) CHPs Compound. Over the years, efforts are being made to ensure that all these facilities are working efficiently and effectively towards the satisfaction of the health needs of the people.
22. The major health problem facing the District is the predominance of malaria cases. In 2010 alone, 31,461 malaria cases were reported in the District Hospital and more than 6,500 cases of same reported at the Ada-Foah Health Centre.

Despite the fact that cases from other health facilities have not been indicated, the aforementioned cases are alarming and are likely to present a critical situation if the issue of malaria infestations is not addressed seriously. The geographical terrain of the District possesses enormous advantage in wetlands and swampy areas which are suitable grounds for the production of mosquitoes culminating in the increasing cases of malaria related illnesses.

23. To forestall the situation, several preventive measures have been adopted. The Internally Treated Net (ITN) programmes for children under five years, coupled with the Intermittent Preventive Treatment (IPT) are currently underway. The Promoting Prevention and Control- Ghana (ProMPT-Ghana) programme with support of USAID has sensitized 17 communities on the Insecticide Treated Nets (ITN) and Intermittent Preventive Treatment (IPT). Over 2,800 Homes were visited within the period to intensify preventive measures. Mosquito nets are currently distributed to homes in all parts of the district.
24. Increasingly, the prevalence of HIV/AIDs has become a major worry in the District. Globally, it has been estimated that, 33.3 million people are living with the diseases. In 2010, Sub-Saharan Africa alone has recorded 88% of 260,000 child deaths from HIV/AIDs.
25. In Ghana on the other hand, it was estimated in 2011 that, 267,069 made up of 154,612 females and 112,457 males were infected with the HIV/AIDs pandemic. In the Ada East District, a combined HIV/AIDs programmes on Counseling and Testing, Know Your Status, Prevention from Mother to Child Testing (PMTCT) and TB/HIV Collaboration has revealed that, five hundred and sixty-one (561) people have been infected with the disease in 2010. This presents an increase of 7.47 percent over the 2010 value which was placed at 522 persons.
26. Again, out of the 4,692 pregnant women that attended antenatal care in 2010, 99.7 percent were tested and 73, representing 1.46 percent remained positive. In 2011 however, a marginal decrease of 83 pregnant women of the 2010 figure (**i.e. 4,609**) received antenatal treatment. Out of this, 125 pregnant women were tested to be HIV/AIDs positive.
27. The above statistics presents a mind-boggling complexity of the HIV/AIDs pandemic in the District. Whilst in 2010 the prevalence rate was placed at 2.3 percent (a marginal increase of 0.5 percent of the national figure), the 2011 Sentinel Survey revealed that the Ada East District saw a decrease in prevalence rate placing it at 2.1 percent. Compared to the North Tongu District which has recorded 1.9 percent in 2010, the Ada East District has a lot to do to ensure a drastic reduction in the HIV/AIDS prevalence rate.

28. However the achievements can be largely be attributed to the intensification of HIV/AIDs awareness programmes and other combined efforts from Civil Society Organizations especially from the Non-Governmental Organization such as: ProLINK, Care International etc.
29. With regards to infrastructure, strenuous efforts have been made to ensure that, adequate health facilities have been provided. Over the years however, accommodation for health workers have become a major challenge and the District is critically working towards it. Currently, a number of bungalows including nurse's quarters have been earmark for construction within the 2012/13 implementation period. The District has also enrolled a number of projects for nurses under the Ghana Social Opportunities Project.

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

30. Conventional thinking will suggest that, educational achievements in the Ada East District will be shrouded with excellence to the extent that, even if failure persists, it will be negligible. This ideal situation is however not analogous to the prevailing circumstance of the last two B.E.C.E academic performances. Whiles it is expected that, the enormous contributions of Assembly towards educational development, particularly in the provision of basic infrastructure and teaching and learning materials will yield positive and concomitant results, most especially, in the Basic Education Certificate Examination, achievements for the past three (3) academic years **(2009/10, 2010/11 & 2011/12)** have not been encouraging.
31. In 2010, 63.6 percent of the total number of people who wrote the B.E.C.E passed. This compared to the 2008/2009 B.E.C.E results, which saw a total District performance of 72.19 percent requires a critical look. The subsequent academic performance rather unfortunately saw downright low performance.
32. In 2011, only 51.39 percent of the total number of people who sat for the B.E.C.E passed. Suggesting that, almost half of those who sat for the B.E.C.E failed. This was extended to the 2011/12 academic year which saw a marginal increase of 0.7 percent over the 2010/11 percentage pass.
33. Despite the fact that poor performance has been recorded throughout the country, efforts made by the 2011/12 batch have still been described as poor taking into consideration past records as well as achievements and contributions being made by the Assembly towards the Education sub-sector. The Assembly is trying to adopt a more proactive approach towards the revival of the 2008/09 academic year record which saw over 70 percent passes in the Basic Education Certificate Examination. Currently, more focus is being placed on the construction of Pre-School facilities and Classroom Blocks. The District also is

making strenuous efforts to ensure that basic educational infrastructure is accessible to all school-going age.

SOCIAL INTERVENTIONS

Poverty Reduction/Employment

34. The Ada East District is one of the deprived Districts in the country and the most deprived in the Greater Accra Region. Majority of the people in the District engage in farming and fishing. Over 60 percent, mostly peasant farmers engage directly in the cultivation of vegetables and some selected root tubers. Along the coast however, fishing has become the major occupation of the people. Vegetables are particularly cultivated on large scales and most farmer folks become unemployed during the off-season. The subsistence nature of their economic livelihood coupled with its unreliable pattern of sustenance has rendered most people poor. The high rate of illiteracy and the difficulty in accessing credit facilities have added to aggravate the problems of rural folks.
35. Over the years, the Assembly has adopted stringent and critical interventions to turn around the poverty situations which have persisted in the District. The fertilizer subsidy programme; procurement of tractors to support the agricultural mechanization programme; credit facilities to farmers through the Rural Bank; the training of farmers in post harvest handling; the Livestock Development Project; introduction of Block Farming etc. were all interventions geared towards the reduction of poverty in the District. Besides, seventeen (17) fish farmers have been trained in pond construction and pond management.
36. Fishermen were also given fishing equipment such as outboard motors, fishing nets; some were given training in employable skills with some credit to be self-employed in order to generate income to sustain their livelihoods. The Rural Enterprise Project (Business Advisory Centre) and the National Youth Employment Programme in conjunction with other departments are working tremendously to ensure the implementation of all other important socio-economic interventions.
37. With respect to other social interventions, two (2) percent of the District Assembly's Common Fund has been allocated to the People Living with Disabilities in the District as a form of safety net to support their livelihood. Over 1200 people have been registered under the Emergency Leap Programme. Majority of them comprised people who suffered from the spill way of the Akosombo Dam. Majority of the affected people are from Big-Ada, Ada-Foah, Azizanya and Pediatorkope. Educational Sponsorship packages have also been designed for the Physically Challenged to continue with their basic education under the auspices of the Department of Social Welfare and Ricerca e Cooperazione.

Water Provision

38. In recognition of the urgent water problems that developing countries are facing, the aim of considerably improving the provision of clean, drinking water especially to the poor was deemed imperative and included in the 2000 Millennium Development Goals.
39. Today, it has been estimated that, one fifth of the world's population does not have access to safe and reliably potable drinking water and half of the world's population does not have access to sanitation. This results in 3-4 million deaths every year due to waterborne diseases.
40. Fortunately for the Ada East District, access to potable water has improved drastically. Out of the over 120 communities in the District, 97, representing over 80 percent has access to potable water. This is made possible by the contribution of the Three-District Water Scheme from Aveyime; the Small Water Supply Scheme from Keseve (South Eastern District Water Project). The Community Water and Sanitation Agency has contributed immensely to the provision of water to rural communities in the District. In terms of proportion, it has extended potable water to over 80 communities in the District.
41. The Schemes, under the auspices of the Department for International Development (DFID), the Danish Government (DANIDA) with strong commitment from the Government of Ghana has helped alleviate enormous water woes in most rural settings. In the recent Water and Sanitation Conference, the CWSA has targeted 85 percent coverage of water services, a commitment far above the global target set by the United Nations.
42. Despite the fact that, the District is well endowed with underground water resources, Hand Dug Wells and other forms of water facilities are not common. However, these are major water sources for overbank communities which do not have access to potable water. The District is making strenuous efforts to ensure that, all communities are supplied with potable water in other to meet the global target by 2015.

Gender Issues

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

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

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

KEY FOCUS AREAS OF THE BUDGET

Education

45. Globally, it is generally accepted that, the provision of materials which enhances teaching and learning is crucial to attaining and sustaining the universal goal - Ensuring Access to Basic Education. Out of the 130,975 people that were counted in the District (PHC, 2010), over 51,000 people fall within the school going-age. This however, excludes the total number of the population which falls within the less than 2 years category.
46. Over the years, the increasing number of school going population has necessitated the provision of educational infrastructure throughout the District. The 2010 Performance Review of the District Medium Term Development Plan (2006-2009) has revealed for instance that, a chunk of the District Budget has gone into the provision of educational infrastructure.
47. Whiles this can be deemed as deliberate, it is also adequate to emphasize the fact that, the ever increasing school population coupled with other several government policies on education (FCUBE and School Feeding Programme for instance) warranted a concomitant provision of educational infrastructure.
48. There are over 96 schools in the District. This does not exclude the Ada College of Education. In 2010 alone, it has been estimated that, over 2,400 Dual Desks will be needed for only the primary school category. Again, with the introduction of Pre-School Educational System, it has been estimated for instance that over 4000 Pre-School chairs and 700 Pre-School tables (six-sided) will be required to seat more than half of the Pre-School children in the District. In the light of these increasing necessities of the educational system, enormous efforts have been made to ensure that, allocations to the sector are adequate to undertake the provision of facilities.
49. The 2013 Budget has therefore made provision for the implementation of ten (10) educational projects. Most of the projects relates to the construction of Pre and Primary School classroom blocks. Provision has also been made for construction of two (2) Teachers Bungalows within the periods.
50. Aside all these interventions however, provision for other educational programmes such as the Best Teachers Awards; Science and Mathematics and Technology (STMEE) Quiz; Scholarship to the Brilliant but Needy Students; support to Free School Uniforms and Exercise Books; School Feeding Programme etc. has been made.
51. Quite distinguished again, is the provision of logistics to enhance teaching in overbank communities. Apart from the provision of accommodation facilities to

retain staff and motivated them, the 2013 Budget has also made the provision of transport facilities topical for overbank teachers.

Administration

52. It is an undeniable fact that, the Ada East District Assembly is one of the oldest Assemblies in Ghana. About 30 meters away from the Central Administration Block, the Gulf has devastated all facilities of the Assembly and has made relocation inevitable. The overriding challenge has been the increasing replacement cost.
53. Consistent renovation and replacement of office facilities has become the order of the day as a result of the destructive effects of the sea breeze. In the light of the unrelenting destructive efforts of the Gulf, it became increasingly necessary to construct a new Administration Block. Started almost four years ago, the project is near completion. Allocations to that effect have therefore been made. This new Administration Block if completed will make provision for almost all the Decentralized Departments including other Departments/Agencies which are working towards the development of the District. Among the awaking events of the 21st Century and the need to inject efficiency and effectiveness into the administration work of the District, provision has been made to link the Assembly onto the World Wide Web and create interconnectivity among all the Departments as well as the Area/Town Councils to enhance the free flow of information and data. These ICT infrastructures have been adequately catered for in the 2013 Budget. Allocations have also been for the Landscaping of the New Complex and procurement of a Generator Plant to augment the source of power.
54. The total number of staff accommodation in the District is not enough to meet all required number of staff. In that regard, allocations have been made for the renovation of all Staff Bungalows and the construction of three (3) Senior Staff Bungalows to augment the existing number of Bungalows in the District. It is hope that, these provisions will motivate and attract qualified staff who can contribute immensely to the development of the District.
55. Again, one of the critical challenges of the District Assembly is the inadequacy of logistics and its management thereof. The phenomenon has posed a lot of palpably repercussions on the day-to-day administration of the District. This has hindered the mobility of field officers and the activities of other Decentralized Departments. Currently, the Assembly can only boast of five (5) Pick-up vehicles. Most of the vehicles are in defunct states and can only be auctioned as scraps since they are damaged beyond repairs. Following this developments and challenges therefore, the 2013 Budget has made adequate allocations for the provision of two (2) Pick-up vehicles and a Mini-bus. The Mini-bus however will be used extensively for the mobilization of revenue.

56. Adequate provision has also been made to ensure that, regularly, staff undergoes training in order to polish their mastery skills which will enhance productivity. Provisions have been made to organize training programmes for Members of the Assembly and strengthen the Sub-District structures especially the Towns/Area Councils. Currently, enormous efforts have been made to provide administration offices for all the Area/Towns Councils.

Revenue Generation

57. The identification and creation of sustainable revenue generation sectors have become enormous challenge to the District. Following the development of its main revenue generation sector- the Songhor fields- in recent times, the Internal Generated Revenue of the Assembly has taken an upward trend to a large extent with appreciably inconsistent performances.
58. In other to enhance the sustainability of the resource field, an allocation of GH¢30,000.00 has been made for the construction of cages for fish farming. In recent times however, the overriding principle which saw the overreliance on revenues generated from the Songhor Resource Base has been dropped to make rooms for the development of other equally important revenue generation sectors such as the procurement of three speed boat for tourist, and the acquisition of farm tractors, development of vibrant marketing centres, computerization of revenue generation and valuation of properties to allow for the levying of adequate and commensurate rates, identification and creation of revenue base through tourist sectors and other equally viable economic activities for revenue generation.
59. These identified interventions have been realized therefore as critical to the revival of the revenue base of the District. Currently, the computerization of revenue generation is underway and allocation has been made for the valuation of four thousand (4000) immovable properties to allow for the collection of property rates. It has been observed that, if properly handled and well developed, property rates will generate enough revenue for the Assembly. The District is therefore making critical efforts to adopt stringent measures possible to overcome some challenges of the system. Provision has been made to embark upon aggressive public education of the system and logistics, definition of responsibility and lines of coordination as well as the development of adequate motivational packages for revenue field staff.
60. In other to consolidate its commitment towards revenue generation, the Assembly has formed District Guards who will assist the revenue collectors to embark on a task force operation deemed to psychologically force defaulters to pay their revenue. The 2013 Budget has therefore made allocations for all these interventions especially with respect to the provision of logistics as a motivation

for revenue mobilization; creation of satellite markets at vantage points; rehabilitation of aspects of the biggest market in the District (Kasseh Market), the collection of property rates, fees and fines and the development of other collection methods in the Tourism industry. The budget has also included investment mechanisms especially in the hospitality industry to add up to the revenue generation efforts currently underway.

Summary of Revenue (Composite Budget- 2013)

61. Revenue mobilization has seen a lot of improvements starting from the periods of 2010. It has been observed that, yearly performances have consistently outstripped the estimated revenue target of **35%** per annum. In 2011, total revenue collected witnessed a tremendous improvement. It was more than twice of revenue collected in the year 2010. This performance informed the 2013 revenue estimate.
62. From table 1.4 below, the total revenue of the District has been estimated at **GH¢ 7,507,164.98**. Out of this, Grants contributes over 86 percent. Obviously therefore, it still holds true that, despite the fact that enormous efforts have been made with regards to Internally Generated Revenue, a chunk of the District revenue comes from Central Government Transfers and Development Partners.

Table 4: Internal Generated Fund and Government/Donor Transfers Projections (2013)

Category of Revenue Sources		
Revenue Heads Transfers	Internal Generated Fund	Central Gov't
Internal Generated Fund:		
Self- Employed	2,500.00	
Property Income (GFS)	96,268.00	
Taxes on Property	113,735.00	
Sales of Goods and Services	733,535.30	
Fines, Penalties and Forfeits	10,180.00	
Miscellaneous	35,708.00	
Sub-Total (A)	991,926.30	
Grants:		
Foreign Governments		
1,000.00		
Government Units	6,514,238.68	
Sub-Total (B)		
	6,515,238.68	
GRAND-TOTAL (A + B)		7,507,164.98

Table 5: Inputs for 2013 National Budget Statement (IGF and Government Transfers)

Revenue Categories		
Year Transfers	Internal Generated Revenue	Central Gov't
2010 1,715,241.75	351,326.61	
2011 839,957.39	446,511.69	
2012 6,597,247.00	916,413.00	
2013 (Projection) 6,976,950.68	991,926.30	

Table 6: IGF, Grants and Donor Funds Expenditure Projections – 2013

S/N	Expenditure Heads	Amount (GH¢)	P'tage to Total (%)
1.	Compensation for staff	678,331.00	9.04
2.	Goods & services	1,674,710.00	22.31
3.	Social Benefits	8,600.00	0.11
4.	Other expense	53,430.00	0.71
5.	Non- Financial Assets:	5,092,094.00	67.83
	- Inventories		
	- Fixed Assets		
TOTAL		7,507,165.00	100.00

IGF, Grants and Donor Funds Expenditure Projections – 2013

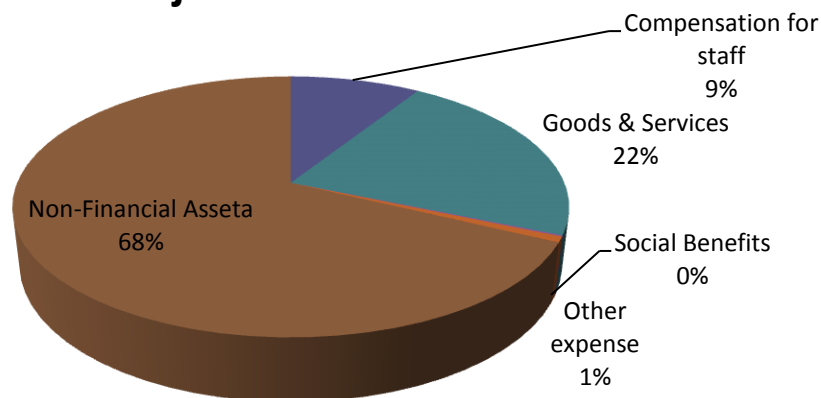


Figure 3: IGF, Grants and Donor Funds Expenditure Projections - 2013

63. From the figure above, it can be observe that, 68 percent of the expenditure projection for the year 2013 is expected to be on Non-Financial Assets which take the highest of the District total expenditure on the other hand; Social Benefits see the least of the District expenditure projections of 0.11percent.

Improve Waste Management, Sanitation and Public Health

64. The District has made considerably strives in terms of waste management. Both solid and liquid waste management is becoming difficult due to logistical constraints. Under the Youth Employment Programme, over 1000 persons have been engaged in the provision of sanitation related services. Zoom lion and Eco-Brigade (Zoil) have been tasked to ensure the cleaning of towns and villages and the beaches respectively. The Community Water and Sanitation Agency has assisted the District to embark upon public health educational campaigns (*School Hygiene Education Programme (SHEP)*) particularly in the rural areas and the provision of sanitation facilities such as KVIP and Water Closets in both towns and schools.
65. The District has also enrolled the Community-Led Total Sanitation programme in all Electoral Areas through Honorable Assembly Members and Unit Committees and is observed intermittently in every month. There is the need for the Assembly to improve waste management to ensure the provision of adequate sanitation.
66. The 2013 Budget therefore has incorporated interventions relating to the improvement in Drainage schemes, on-site sanitation programmes, establishment of improved communal collection schemes, evacuation of refuse

from wetlands, construction of human excreta disposal systems and the procurement of Septic Emptier Truck etc.

67. Environmental management is becoming very topical since refuse especially the sachet rubbers are dumped deliberately by households and those washed ashore by the sea. Open defecation is also common and aggressive interventions are required to salvage the situation.

Street Lightening and Rural Electrification

68. Gradually, street lightening has become one of the routine activities of the District. Within each year, the District embarks upon a general rehabilitation of street lights in major towns. What has become quite distinguished about the process is the high cost of rehabilitation as a result of the rate of damage purposely due to the corrosive effects of the sea breeze. As a recurrent expenditure with these attended problems, it places enormous pressure on the budget because allocations made are quite huge and keep fluctuating at an increasing rate.
69. As a result of the corrosive effects of the sea breeze, in the early quarters of 2012, a total of 100 street lights have been rehabilitated with huge replacement costs. Rural electrification is currently underway with strict emphasis on overbank communities. With grant from the Spanish Government and Government of Ghana, twelve (23) island communities have been provided with solar panels and charging bases. Apart from the budgetary allocation made in 2012 for the provision of 750 Low Voltage Tension Poles which have been distributed throughout the District, the 2013 Budget has made allocation for the procurement of 200 Low Voltage Poles for distribution to communities without electricity.

Public Education

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

to extensively embark upon rural educational programmes and therefore has deemed it fit to make provisions for subsequent events of sort in 2013.

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

Environmental and Climate Change Management Issues

73. The issues relating to environmental and climate change has been very challenging in the District. A current Environmental Impact Assessment conducted by Dredging International in support of the Ada Sea Defense revealed that environmental management is poor in the District. Most of the corridors of the plains are highly engulfed with filth especially with materials such as sachet rubbers, polythene bags and other plastic and metallic materials which are not easily degradable.
74. Excessive livestock grazing and the indiscriminate felling of trees have rendered most parts of the District bare. Soil erosion is increasingly depreciating the environmental sustainability and has caused a great damage to the natural terrain. Fortunately for the District however, the major environmental change – coastal erosion- which occurred as a result of climatic change has been undertaken by the Government.
75. The Ada Coastal and Volta Estuary Defense Project have just commenced and work is progressing steadily. It is expected that, the project will solve the increasing lost of beaches to the sea which has been estimated to be 2.5 meters per annum and also reclaim part of the washed beaches. The phenomenon has caused a great damage to the District and therefore, there is the need to make adequate allocations which will support aggressive measures to address the environmental hazards especially with regards to the excessive pollution of the environment with plastic waste materials.
76. In early periods of 2012, excessive tree planting exercise has been embarked upon by the District and covered over 50 communities and 30 schools. Over 7000 tree seedlings have been planted and over 6000 is expected to survive. Adequate budgetary allocation has therefore been made with provisions in the same regard with respect to the protection of the environment and the pursuance of its sustainability for generations yet unborn.

Agriculture

77. Since time immemorial, Agriculture is the mainstay of the people in the Ada East District. Farming (especially in vegetables) and fishing are the most distinct

forms of agriculture practiced on wide scale in the District. Over the years however, interventions under the sub-sector have seen a tremendous improvement and budgetary allocations towards the development of agriculture always seeing an upward adjustment.

78. It has been discovered that, the Ada East District holds enormous potential in the development of irrigational facilities. Despite the fact that, individual farmers have developed peasant irrigational scheme especially sprinkler system in the District, several dams and other dug-outs have been created to promote and intensify irrigational farming. As a result of persistent usage and increasing pressure by grazing livestock, most of these facilities have become defunct.
79. Strategically therefore, the 2013 Budget has made allocations for continuation of the irrigational policy of the District and the rehabilitation of several others which in defunct statuses. Provision has also been made to embark upon disease and crop surveillance and demonstrations on crop and livestock development programmes for farmers to adopt the best scientific methods in agriculture.
80. In order to eliminate the crude method of farming, several interventions including the agriculture mechanization scheme which saw the procurement of two (2) Farm Tracks to facilitate mechanize agriculture have been undertaken. Again, several bags of fertilizers have been distributed to farmers throughout the District on subsidized basis. For the purposes of continuity, allocations to all these crucial interventions have been made. It became quite evident to rehabilitate the Agriculture Directorate and Fisheries Department. Allocations have therefore been made to execute these projects and subsequently acquire land for the establishment of the Agric Directorate. Provision has also been made for the construction of Junior Staff Bungalows in other to adequately motivate them to increase their productivity towards the development of the sector.

Challenges and Constraints

- Inadequate office and residential accommodation
- Weak financial base of the Assembly especially IGF
- Delay in the release of funds and other departmental allocations.
- Inadequate logistics e.g. vehicles to match the growing responsibilities being shifted to the Assembly.

Way forward and Commitments

- To a very large extent the composite budget implementation process in the district is very much on course notwithstanding the challenges.

- In addressing the accommodation challenges the Assembly is taking urgent steps and considering a number of options to secure funding for the urgent completion of a two-storey office complex started some six years ago to house the Central Administration and other decentralized departments.
- A programme has also began to renovate all existing staff bungalows and quarters beginning with those in bad state whilst gradually adding new ones to the existing stock.
- In the area of revenue, the Assembly is streamlining its revenue mobilization strategies. These include giving the Kasseh Market a Face-lift and the possible adoption of an electronic system in revenue collection to minimize leakages.
- We are also hopeful that there will be a remarkable improvement in the timeliness of financial releases for the implementation of planned departmental activities.

CONCLUSION

81. The Ada East District Assembly is advancing appreciably in its composite budget implementation efforts in spite of the challenges and constraints.
82. Serious efforts are being made to consolidate the gains whilst working hard to deepen the process in the district.

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	678,331		
0102 2. Improve public expenditure management	0	298,146		
0201 6. Expand opportunities for job creation	0	130,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	64,855		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	445,210		
0301 1. Improve agricultural productivity	0	103,860		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	357,064		
0301 5. Promote livestock and poultry development for food security and income	0	20,000		
0301 6. Promote fisheries development for food security and income	0	4,320		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	97,719		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	18,550		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	106,528		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	59,980		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	14,147		
0507 1. Increase access to safe, adequate and affordable shelter	0	948,099		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
0511 2. Accelerate the provision of affordable and safe water	0	161,380		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,130,054		
0601 1. Increase equitable access to and participation in education at all levels	0	1,639,942		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	78,428		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	46,500		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	48,866		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,130		
0608 1. Progressively expand social protection interventions to cover the poor	0	2,386		
0611 1. Promote effective child development in all communities, especially deprived areas	0	1,272		
0612 1. Ensure co-ordinated implementation of new youth policy	0	1,500		
0613 1. Integrate issues on ageing in the development planning process	0	734		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,478		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	103,203		
0701 2. Enhance civil society and private sector participation in governance	0	4,259		
0702 1. Ensure effective implementation of the Local Government Service Act	0	680,269		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,710		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	133,968		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,507,165	66,220		
0707 1. Empower women and mainstream gender into socio-economic development	0	4,292		
0711 3. Protect children from direct and indirect physical and emotional harm	0	3,450		
0711 4. Eliminate human trafficking	0	4,385		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,931		
Grand Total ¢	7,507,165	7,507,165	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),		Ada East - Ada Foah					
Taxes	5,214.41	84,125.00	84,125.00	4,688.41	-79,436.59	5.6	116,235.00
111 Taxes on income, property and capital gains	647.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	2,500.00
113 Taxes on property	4,567.41	81,625.00	81,625.00	4,688.41	-76,936.59	5.7	113,735.00
Grants	1,375,496.13	6,987,247.00	6,987,247.00	1,307,273.80	-5,679,973.20	18.7	6,515,238.68
131 From foreign governments	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
133 From other general government units	1,375,496.13	6,986,247.00	6,986,247.00	1,307,273.80	-5,678,973.20	18.7	6,514,238.68
Other revenue	587,080.25	842,874.30	842,874.30	614,407.34	-228,466.96	72.9	875,691.30
141 Property income [GFS]	42,004.00	77,140.00	77,140.00	49,574.00	-27,566.00	64.3	96,268.00
142 Sales of goods and services	431,739.70	730,936.30	730,936.30	450,653.00	-280,283.30	61.7	733,535.30
143 Fines, penalties, and forfeits	3,083.80	8,560.00	8,560.00	3,433.80	-5,126.20	40.1	10,180.00
145 Miscellaneous and unidentified revenue	110,252.75	26,238.00	26,238.00	110,746.54	84,508.54	422.1	35,708.00
Grand Total	1,967,790.79	7,914,246.30	7,914,246.30	1,926,369.55	-5,987,876.75	24.3	7,507,164.98

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).					
Ada East - Ada Foah					
Taxes	4,688.41	116,235.00	116,455.00	116,675.00	349,365.00
11 Taxes on income, property and capital gains	0.00	2,500.00	2,600.00	2,700.00	7,800.00
11 Taxes on property	4,688.41	113,735.00	113,855.00	113,975.00	341,565.00
Grants	1,307,273.80	6,515,238.68	6,515,238.68	6,515,238.68	19,545,716.04
13 From foreign governments	0.00	1,000.00	1,000.00	1,000.00	3,000.00
13 From other general government units	1,307,273.80	6,514,238.68	6,514,238.68	6,514,238.68	19,542,716.04
Other revenue	614,407.34	875,691.30	895,642.30	915,143.30	2,686,476.90
14 Property income [GFS]	49,574.00	96,268.00	108,868.00	121,468.00	326,604.00
14 Sales of goods and services	450,653.00	733,535.30	740,886.30	747,787.30	2,222,208.90
14 Fines, penalties, and forfeits	3,433.80	10,180.00	10,180.00	10,180.00	30,540.00
14 Miscellaneous and unidentified revenue	110,746.54	35,708.00	35,708.00	35,708.00	107,124.00
Grand Total	1,926,369.55	7,507,164.98	7,527,335.98	7,547,056.98	22,581,557.94

**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>
102 01 01 000 21				
Central Administration, Administration (Assembly Office),	7,507,164.98	7,914,246.30	1,926,369.55	-5,987,876.75
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue generation increased by 35% annually.				
Taxes on income, property and capital gains	2,500.00	2,500.00	0.00	-2,500.00
1111002 Self Employed	2,500.00	2,500.00	0.00	-2,500.00
Taxes on property	113,735.00	81,625.00	4,688.41	-76,936.59
1131001 Basic Rates	1,200.00	1,200.00	100.00	-1,100.00
1131002 Property Rates	112,455.00	80,325.00	4,588.41	-75,736.59
1131004 Unassessed Rates	80.00	100.00	0.00	-100.00
From foreign governments	1,000.00	1,000.00	0.00	-1,000.00
1311001 Bilateral Donor Grants & Relief	1,000.00	1,000.00	0.00	-1,000.00
From other general government units	6,514,238.68	6,986,247.00	1,307,273.80	-5,678,973.20
1331001 Central Government - GOG Paid Salaries	30,593.00	796,030.00	0.00	-796,030.00
1331002 DACF - Assembly	258,070.00	0.00	0.00	0.00
1331003 DACF - MP	115,000.00	270,000.00	0.00	-270,000.00
1331004 Ceded Revenue	252,741.68	83,822.00	0.00	-83,822.00
1331005 HIPC	120,000.00	120,000.00	75,000.00	-45,000.00
1331007 National Youth Employment	0.00	20,000.00	0.00	-20,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,864,865.00	1,708,592.00	231,800.00	-1,476,792.00
1331010 DDF related recurrent transfers	281,228.00	944,411.00	340,926.51	-603,484.49
1332001 DACF Direct transfers-capital development projects	1,171,995.00	1,833,122.00	358,516.92	-1,474,605.08
1332004 the DDF transfers-capital development projects	42,720.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	2,377,026.00	1,210,270.00	301,030.37	-909,239.63
Property income [GFS]	96,268.00	77,140.00	49,574.00	-27,566.00
1412004 Sale of Building Permit Jacket	12,000.00	10,000.00	2,450.00	-7,550.00
1412007 Building Plans / Permit	39,500.00	35,200.00	41,075.00	5,875.00
1415008 Investment Income	24,000.00	12,000.00	0.00	-12,000.00
1415011 Other Investment Income	18,368.00	17,540.00	5,809.00	-11,731.00
1415012 Rent on Assembly Building	2,400.00	2,400.00	240.00	-2,160.00
Sales of goods and services	733,535.30	730,936.30	450,653.00	-280,283.30
1422002 Herbalist License	120.00	120.00	25.00	-95.00
1422005 Chop Bar Restaurants	5,000.00	5,000.00	2,990.00	-2,010.00
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	48.00	-1,152.00
1422009 Bakers License	100.00	100.00	0.00	-100.00
1422010 Bicycle License	300.00	300.00	320.00	20.00
1422012 Kiosk License	1,000.00	1,000.00	20.00	-980.00
1422013 Sand and Stone Conts. License	1,750.00	1,750.00	0.00	-1,750.00
1422015 Fuel Dealers	1,200.00	1,200.00	0.00	-1,200.00
1422017 Hotel / Night Club	2,000.00	2,000.00	455.00	-1,545.00
1422018 Pharmacist Chemical Sell	390.00	390.00	195.00	-195.00
1422019 Sawmills	110.00	110.00	60.00	-50.00
1422020 Taxicab / Commercial Vehicles	2,875.00	2,000.00	1,750.00	-250.00

**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
1422023 Communication Centre	24,500.00	20,000.00	29,456.00	9,456.00
1422026 Maternity Home /Clinics	500.00	500.00	0.00	-500.00
1422030 Entertainment Centre	8,000.00	8,000.00	0.00	-8,000.00
1422031 Wheel Trucks	100.00	100.00	0.00	-100.00
1422033 Stores	6,000.00	5,500.00	505.00	-4,995.00
1422035 District Weekly Lotto	500.00	500.00	0.00	-500.00
1422040 Bill Boards	2,000.00	2,000.00	8.00	-1,992.00
1422044 Financial Institutions	1,280.00	1,280.00	440.00	-840.00
1422052 Mechanics	500.00	500.00	0.00	-500.00
1422056 Salt / Maize Sellers	573,333.00	592,386.30	383,436.00	-208,950.30
1422057 Private Schools	800.00	800.00	970.00	170.00
1422058 Automobile Companies	100.00	100.00	0.00	-100.00
1422067 Beers Bars	300.00	300.00	0.00	-300.00
1423001 Markets	78,150.30	65,000.00	24,822.00	-40,178.00
1423005 Registration of Contractors	6,125.00	5,000.00	1,400.00	-3,600.00
1423006 Burial Fees	6,500.00	5,000.00	3,668.00	-1,332.00
1423007 Pounds	202.00	200.00	0.00	-200.00
1423011 Marriage / Divorce Registration	300.00	300.00	55.00	-245.00
1423012 Sub Metro Managed Toilets	7,400.00	7,400.00	30.00	-7,370.00
1423018 Loading Fees	900.00	900.00	0.00	-900.00
Fines, penalties, and forfeits	10,180.00	8,560.00	3,433.80	-5,126.20
1430001 Court Fines	500.00	500.00	150.00	-350.00
1430005 Miscellaneous Fines, Penalties	3,120.00	2,000.00	1,123.80	-876.20
1430006 Slaughter Fines	60.00	60.00	240.00	180.00
1430007 Lorry Park Fines	6,500.00	6,000.00	1,920.00	-4,080.00
Miscellaneous and unidentified revenue	35,708.00	26,238.00	110,746.54	84,508.54
1450002 Divestiture Receipts	5,000.00	5,000.00	1,599.54	-3,400.46
1450010 Miscellaneous Revenue	30,708.00	21,238.00	109,147.00	87,909.00
Grand Total	7,507,164.98	7,914,246.30	1,926,369.55	-5,987,876.75

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	7,507,164.98			
Taxes on income, property and capital gains						
1111002 Collect Licence on Artisans/Self Employed	20.00	2,500.00	125	130	135	
Taxes on property						
1131001 Collect Basic Rate	1.00	1,200.00	1,200	1,250	1,300	
1131002 Collect Property Rate	35.00	112,455.00	3,213	3,215	3,217	
1131004 Collect Special Rate	80.00	80.00	1	1	1	
From foreign governments						
1311001 Receive Funds from Donation	1,000.00	1,000.00	1	1	1	
From other general government units						
1331001 Receive Grant on Central Gov't Wkrs Salary	30,593.00	30,593.00	1	1	1	
1332001 Receive Funds from DACF Capital Dev't	1,171,995.00	1,171,995.00	1	1	1	
1331008 Receive Funds from Rural Enterprise Project	282,000.00	282,000.00	1	1	1	
1332006 Receive Funds from DANIDA	2,212,026.00	2,212,026.00	1	1	1	
1332006 Receive Funds from CBRDP/GSOP	165,000.00	165,000.00	1	1	1	
1331003 Receive Funds from DACF for MP	115,000.00	115,000.00	1	1	1	
1331005 Receive Funds from SIP	120,000.00	120,000.00	1	1	1	
1331004 Receive Funds from GETFUND	0.00	0.00	1	1	1	
1331004 Receive Funds from AIDS COMMISSION	35,000.00	35,000.00	1	1	1	
1331008 Receive Funds from LSDGP	1,282,955.00	1,282,955.00	1	1	1	
1331008 Receive Funds from Ghana School Feeding Project	299,910.00	299,910.00	1	1	1	
1331007 Receive Funds from NYEP	0.00	0.00	1	1	1	
1331010 Receive Funds from District Development Facility(DDF)	281,228.00	281,228.00	1	1	1	
1331004 Receive GOG Block Grant for Agric.	92,930.07	92,930.07	1	1	1	
1331004 Receive GOG Block Grant for Social Welfare/Community Dev'	24,009.28	24,009.28	1	1	1	
1331004 Receive GOG Block Grant for Trade and Industry	0.00	0.00	1	1	1	
1331004 Receive GOG Block Grant for Feeder Roads	97,655.47	97,655.47	1	1	1	
1331004 Receive GOG Block Grant for Town & Country Planning	3,146.86	3,146.86	1	1	1	
1331002 Receive Funds From DACF For recurrent Expenditue.	258,070.00	258,070.00	1	1	1	
1332004 Receive Funds From DDF For capacity Building & Other Recu	42,720.00	42,720.00	1	1	1	
Property income [GFS]						
1412007 Collect Development Permit	90.00	36,000.00	400	405	410	
1412004 Collect Application Submission Fee	30.00	12,000.00	400	405	410	
1412007 Collect Temporary Structures Fee	3,500.00	3,500.00	1	1	1	
1415011 Collect Rent on Market Stores/Stalls	18,368.00	18,368.00	1	1	1	
1415012 Collect Rent on Assembly Buidings	80.00	2,400.00	30	30	30	
1415008 Receive Fees for Tractor Service	12,000.00	24,000.00	2	3	4	
Sales of goods and services						
1422040 Collect Fees for Bill Boards	100.00	2,000.00	20	25	30	
1423001 Collect Market Tolls	78,150.30	78,150.30	1	1	1	
1423007 Collect Fee for Pounding	202.00	202.00	1	1	1	
1423006 Collect Fee for Burial Grounds and Cemetary	6,500.00	6,500.00	1	1	1	
1423011 Collect Fee for Marriage/Divorce.	300.00	300.00	1	1	1	
1423018 Collect Loading Charges	900.00	900.00	1	1	1	
1422056 Collect Salt Levy	573,333.00	573,333.00	1	1	1	
1422013 Collect Fee on Sand/Gravel Winning.	350.00	1,750.00	5	6	7	
1422067 Collect Licence on Beer/Drinking Store	10.00	300.00	30	32	34	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422005 Collect Licence on Restaurants/Chop Bars	50.00	5,000.00	100	105	110
1422017 Collect Licence on Hotels/Rest House	100.00	2,000.00	20	22	24
1422002 Collect Licence on Herbalists	6.00	120.00	20	21	22
1422009 Collect Licence on Bakers	50.00	100.00	2	3	4
1422010 Collect Licence on Bicycle/Motor Owners.	5.00	300.00	60	65	70
1422033 Collect Licence on Trading Stores	60.00	6,000.00	100	110	120
1422015 Collect Licence on Petroleum Product	100.00	1,200.00	12	14	16
1422012 Collect Licence on Kiosks/Shops	50.00	1,000.00	20	25	30
1422030 Collect Licence on Entertainment(Discos,Clubs etc)	80.00	8,000.00	100	120	130
1422006 Collect Licence on Mills(Corn/Cassava etc)	12.00	1,200.00	100	105	110
1422020 Collect Licence on Taxi/Commercial Transport	2,875.00	2,875.00	1	1	1
1422031 Collect Licence on Push Truck	2.00	100.00	50	55	60
1422019 Collect Licence on Sawn Timber Sellers	55.00	110.00	2	3	5
1423005 Collect Licence on Contractors	245.00	6,125.00	25	27	29
1422057 Collect Licence on Private Schools	80.00	800.00	10	11	12
1422026 Collect Licence on Private Health Posts	50.00	500.00	10	11	12
1422044 Collect Licence on Financial Institutions	320.00	1,280.00	4	4	5
1422018 Collect Licence on Drugs/Chemical Sellers	15.00	390.00	26	28	30
1422023 Collect Licence on New Business/Communication Groups	245.00	24,500.00	100	110	120
1422052 Collect Licence on Workshop/Factory	500.00	500.00	1	1	1
1423012 Collect Licence on Public Places of Convenience	7,400.00	7,400.00	1	1	1
1422058 Collect Licence on Plant Pool	100.00	100.00	1	1	1
1422035 Collect Licence on Weekly Lotto	25.00	500.00	20	23	25
Fines, penalties, and forfeits					
1430006 Collect Fee from Slaughter House	0.00	0.00	1	1	1
1430007 Collect Lorry/Car Park Tolls	6,500.00	6,500.00	1	1	1
1430001 Collect Court Fines	500.00	500.00	1	1	1
1430006 Collect Licence on Butchers	60.00	60.00	1	1	1
1430005 Collect Pernalties/Spot Fines	3,120.00	3,120.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Collect Licence on Canoe Owners	400.00	400.00	1	1	1
1450010 Collect Licence on Books/Stationery	12.00	12.00	1	1	1
1450010 Collect Licence on Boats/Yatches	2,276.00	2,276.00	1	1	1
1450010 Collect Licence on Motor Hearse/Ambulance	400.00	400.00	1	1	1
1450010 Collect Licence on Registration of NGOs & CBOs	250.00	250.00	1	1	1
1450010 Collect Licence on Funeral Undertakers	1,000.00	1,000.00	1	1	1
1450010 Collect Licence on Tender Documents	6,500.00	6,500.00	1	1	1
1450010 Collect Fees from Tourists	10,235.00	10,235.00	1	1	1
1450010 Receive Revenue from 'Unspecified Receipts	2,000.00	2,000.00	1	1	1
1450002 Receive Project Management Levy	5,000.00	5,000.00	1	1	1
1450010 Recovery of over payments.	1,635.00	1,635.00	1	1	1
1450010 Collect Advances Repayment	1,000.00	1,000.00	1	1	1
1450010 Electrification Project	5,000.00	5,000.00	1	1	1
Grand Total		7,507,164.98			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ada East District - Ada Foah		2,866,477	1,246,510	952,633	1,753,824	687,721	7,507,165
01 Central Administration		1,715,471	60,301	780,649	229,559	0	2,785,979
01 Administration (Assembly Office)		1,715,471	60,301	780,649	229,559	0	2,785,979
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		333,973	451,800	45,600	808,569	0	1,639,942
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		333,973	451,800	45,600	808,569	0	1,639,942
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		63,750	99,639	41,184	0	0	204,573
01 Office of District Medical Officer of Health		63,750	0	0	0	0	63,750
02 Environmental Health Unit		0	84,773	7,184	0	0	91,957
03 Hospital services		0	14,866	34,000	0	0	48,866
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		149,109	210,017	70,000	212,716	43,823	685,666
00		149,109	210,017	70,000	212,716	43,823	685,666
07 Physical Planning		2,780	119,848	11,000	0	0	133,628
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		2,780	119,848	11,000	0	0	133,628
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,385	55,952	0	0	0	60,337
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,385	28,647	0	0	0	33,032
03 Community Development		0	27,305	0	0	0	27,305
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		525,280	126,153	0	102,770	550,200	1,304,403
01 Office of Departmental Head		0	4,513	0	0	0	4,513
02 Public Works		0	0	0	0	0	0
03 Water		525,280	0	0	102,770	550,200	1,178,250
04 Feeder Roads		0	121,640	0	0	0	121,640
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		71,730	16,800	0	400,210	93,698	582,438
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		26,730	16,800	0	0	93,698	137,228
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		45,000	0	0	400,210	0	445,210
12 Budget and Rating		0	0	4,200	0	0	4,200
00		0	0	4,200	0	0	4,200
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	106,000	0	0	0	106,000
00		0	106,000	0	0	0	106,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	21,720	972,864	978,037	982,593	61	2,933,555
0 Compensation of Employees	0	517,311	522,484	522,484	0	1,562,279
000 Compensation of Employees	0	517,311	522,484	522,484	0	1,562,279
0000 Compensation of Employees	0	517,311	522,484	522,484	0	1,562,279
Compensation of employees [GFS]	0	517,311	522,484	522,484	0	1,562,279
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	9,596	9,596	9,692	61	28,946
301 1. Accelerated Modernization of Agriculture	0	9,596	9,596	9,692	61	28,946
0301 1. Improve agricultural productivity	0	9,596	9,596	9,692	61	28,946
Use of goods and services	0	9,596	9,596	9,692	61	28,946
311 10. Natural Disasters, Risks and Vulnerability	0	0	0	0	0	0
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	98,086	98,086	99,067	0	295,238
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	97,719	97,719	98,696	0	294,134
0501 2. Create and sustain an efficient transport system that meets user needs	0	97,719	97,719	98,696	0	294,134
Use of goods and services	0	16,790	16,790	16,958	0	50,538
Non Financial Assets	0	80,929	80,929	81,738	0	243,596
506 6. Human Settlements Development	0	367	367	370	0	1,104
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	367	367	370	0	1,104
Use of goods and services	0	205	205	207	0	617
Non Financial Assets	0	162	162	163	0	487
508 8. Settlement disaster prevention	0	0	0	0	0	0
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
511 11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511 3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	21,720	324,750	324,750	327,998	0	977,498
601	1. Education	21,720	300,000	300,000	303,000	0	903,000
0601	1. Increase equitable access to and participation in education at all levels	21,720	300,000	300,000	303,000	0	903,000
		21,720	300,000	300,000	303,000	0	903,000
602	2.Human Resource Development	0	15,000	15,000	15,150	0	45,150
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
604	4. HIV, AIDS, STDs, and TB	0	2,880	2,880	2,909	0	8,669
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,880	2,880	2,909	0	8,669
	Use of goods and services	0	2,880	2,880	2,909	0	8,669
608	8. Social Protection	0	2,386	2,386	2,410	0	7,182
0608	1. Progressively expand social protection interventions to cover the poor	0	2,386	2,386	2,410	0	7,182
	Use of goods and services	0	2,386	2,386	2,410	0	7,182
611	11. Child Development and Protection	0	1,272	1,272	1,285	0	3,829
0611	1. Promote effective child development in all communities, especially deprived areas	0	1,272	1,272	1,285	0	3,829
	Use of goods and services	0	1,272	1,272	1,285	0	3,829
613	12. The Aged	0	734	734	741	0	2,209
0613	1. Integrate issues on ageing in the development planning process	0	734	734	741	0	2,209
	Use of goods and services	0	734	734	741	0	2,209
614	13. Disability	0	2,478	2,478	2,503	0	7,459
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,478	2,478	2,503	0	7,459
	Use of goods and services	0	2,478	2,478	2,503	0	7,459

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	23,121	23,121	23,352	0	69,594
702 2. Local Governance and Decentralization	0	13,248	13,248	13,380	0	39,876
0702 1. Ensure effective implementation of the Local Government Service Act	0	13,248	13,248	13,380	0	39,876
Use of goods and services	0	13,248	13,248	13,380	0	39,876
707 7. Women Empowerment	0	2,492	2,492	2,517	0	7,501
0707 1. Empower women and mainstream gender into socio-economic development	0	2,492	2,492	2,517	0	7,501
Use of goods and services	0	2,492	2,492	2,517	0	7,501
711 11. Access to Rights and Entitlement	0	7,381	7,381	7,455	0	22,217
0711 3. Protect children from direct and indirect physical and emotional harm	0	3,450	3,450	3,485	0	10,385
Use of goods and services	0	3,450	3,450	3,485	0	10,385
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,931	3,931	3,970	0	11,832
Use of goods and services	0	3,931	3,931	3,970	0	11,832
Financing:IGF-Retained Sources	4,058	952,633	946,483	954,322	0	2,853,438
0 Compensation of Employees	0	161,020	162,630	162,630	0	486,280
000 Compensation of Employees	0	161,020	162,630	162,630	0	486,280
0000 Compensation of Employees	0	161,020	162,630	162,630	0	486,280
Compensation of employees [GFS]	0	161,020	162,630	162,630	0	486,280
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	4,058	271,416	263,856	266,495	0	801,767
102 2. Fiscal Policy Management	4,058	271,416	263,856	266,495	0	801,767
0102 2. Improve public expenditure management	4,058	271,416	263,856	266,495	0	801,767
Use of goods and services	3,998	244,626	237,066	239,437	0	721,129
Social benefits [GFS]	0	8,600	8,600	8,686	0	25,886
Other expense	60	18,190	18,190	18,372	0	54,752

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	70,000	70,000	70,700	0	210,700
301	1. Accelerated Modernization of Agriculture	0	70,000	70,000	70,700	0	210,700
0301	1. Improve agricultural productivity	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	101,112	101,112	102,123	0	304,347
503	3. Information Communication Technology Development for real growth	0	7,200	7,200	7,272	0	21,672
0503	1. Promote rapid development and deployment of the national ICT infrastructure	0	7,200	7,200	7,272	0	21,672
	Use of goods and services	0	7,200	7,200	7,272	0	21,672
506	6. Human Settlements Development	0	11,000	11,000	11,110	0	33,110
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	11,000	11,000	11,110	0	33,110
	Use of goods and services	0	11,000	11,000	11,110	0	33,110
507	7. Housing / Shelter	0	75,728	75,728	76,485	0	227,941
0507	1. Increase access to safe, adequate and affordable shelter	0	75,728	75,728	76,485	0	227,941
	Non Financial Assets	0	75,728	75,728	76,485	0	227,941
511	11. Water and Environmental Sanitation and hygiene	0	7,184	7,184	7,256	0	21,624
0511	3. Accelerate the provision and improve environmental sanitation	0	7,184	7,184	7,256	0	21,624
	Use of goods and services	0	7,184	7,184	7,256	0	21,624

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	102,138	102,138	103,159	0	307,435
601	1. Education	0	45,600	45,600	46,056	0	137,256
0601	1. Increase equitable access to and participation in education at all levels	0	45,600	45,600	46,056	0	137,256
	Use of goods and services	0	3,600	3,600	3,636	0	10,836
	Non Financial Assets	0	42,000	42,000	42,420	0	126,420
602	2. Human Resource Development	0	19,588	19,588	19,784	0	58,960
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	19,588	19,588	19,784	0	58,960
	Use of goods and services	0	19,588	19,588	19,784	0	58,960
603	3. Health	0	34,000	34,000	34,340	0	102,340
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	34,000	34,000	34,340	0	102,340
	Non Financial Assets	0	34,000	34,000	34,340	0	102,340
615	15. Poverty and Income Inequalities Reduction	0	2,950	2,950	2,980	0	8,880
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,950	2,950	2,980	0	8,880
	Use of goods and services	0	2,950	2,950	2,980	0	8,880

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	246,947	246,747	249,214	0	742,908
701 1. Deepening the Practice of Democracy and Institutional Reform	0	2,759	2,759	2,787	0	8,305
0701 2. Enhance civil society and private sector participation in governance	0	2,759	2,759	2,787	0	8,305
Use of goods and services	0	2,759	2,759	2,787	0	8,305
702 2. Local Governance and Decentralization	0	242,388	242,188	244,610	0	729,186
0702 1. Ensure effective implementation of the Local Government Service Act	0	195,868	195,668	197,625	0	589,161
Use of goods and services	0	194,668	194,468	196,413	0	585,549
Other expense	0	1,200	1,200	1,212	0	3,612
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,050	11,050	11,161	0	33,261
Use of goods and services	0	11,050	11,050	11,161	0	33,261
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	21,250	21,250	21,463	0	63,963
Use of goods and services	0	1,250	1,250	1,263	0	3,763
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	14,220	14,220	14,362	0	42,802
Use of goods and services	0	11,420	11,420	11,534	0	34,374
Other expense	0	2,800	2,800	2,828	0	8,428
707 7. Women Empowerment	0	1,800	1,800	1,818	0	5,418
0707 1. Empower women and mainstream gender into socio-economic development	0	1,800	1,800	1,818	0	5,418
Use of goods and services	0	1,800	1,800	1,818	0	5,418
Financing:CF (Assembly) Sources	0	2,866,477	2,586,477	2,612,342	0	8,065,297
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	26,730	26,730	26,997	0	80,457
102 2. Fiscal Policy Management	0	26,730	26,730	26,997	0	80,457
0102 2. Improve public expenditure management	0	26,730	26,730	26,997	0	80,457
Use of goods and services	0	26,490	26,490	26,755	0	79,735
Other expense	0	240	240	242	0	722

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

In GH¢

Theme / Key Focus Area / Policy Objective	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	95,000	95,000	95,950	0	285,950
201 1. Private Sector Development	0	50,000	50,000	50,500	0	150,500
0201 6. Expand opportunities for job creation	0	50,000	50,000	50,500	0	150,500
Use of goods and services	0	30,000	30,000	30,300	0	90,300
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	45,000	45,000	45,450	0	135,450
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	45,000	45,000	45,450	0	135,450
Non Financial Assets	0	45,000	45,000	45,450	0	135,450
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	149,109	149,109	150,600	0	448,818
301 1. Accelerated Modernization of Agriculture	0	149,109	149,109	150,600	0	448,818
0301 1. Improve agricultural productivity	0	59,109	59,109	59,700	0	177,918
Use of goods and services	0	36,509	36,509	36,874	0	109,892
Other expense	0	3,000	3,000	3,030	0	9,030
Non Financial Assets	0	19,600	19,600	19,796	0	58,996
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	90,000	90,000	90,900	0	270,900
Non Financial Assets	0	90,000	90,000	90,900	0	270,900

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,549,721	1,269,721	1,282,419	0	4,101,861
503 3. Information Communication Technology Development for real growth	0	90,290	90,290	91,193	0	271,773
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	90,290	90,290	91,193	0	271,773
Use of goods and services	0	14,490	14,490	14,635	0	43,615
Non Financial Assets	0	75,800	75,800	76,558	0	228,158
505 5. Energy Supply to Support Industries and Households	0	59,000	59,000	59,590	0	177,590
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	59,000	59,000	59,590	0	177,590
Non Financial Assets	0	59,000	59,000	59,590	0	177,590
506 6. Human Settlements Development	0	2,780	2,780	2,808	0	8,368
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,780	2,780	2,808	0	8,368
Use of goods and services	0	2,780	2,780	2,808	0	8,368
507 7. Housing / Shelter	0	872,371	872,371	881,095	0	2,625,838
0507 1. Increase access to safe, adequate and affordable shelter	0	872,371	872,371	881,095	0	2,625,838
Non Financial Assets	0	872,371	872,371	881,095	0	2,625,838
511 11. Water and Environmental Sanitation and hygiene	0	525,280	245,280	247,733	0	1,018,293
0511 2. Accelerate the provision of affordable and safe water	0	11,380	11,380	11,494	0	34,254
Use of goods and services	0	11,380	11,380	11,494	0	34,254
0511 3. Accelerate the provision and improve environmental sanitation	0	513,900	233,900	236,239	0	984,039
Use of goods and services	0	26,900	26,900	27,169	0	80,969
Non Financial Assets	0	487,000	207,000	209,070	0	903,070

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	533,023	533,023	538,353	0	1,604,398
601	1. Education	0	333,973	333,973	337,312	0	1,005,258
0601	1. Increase equitable access to and participation in education at all levels	0	333,973	333,973	337,312	0	1,005,258
	Other expense	0	14,000	14,000	14,140	0	42,140
	Non Financial Assets	0	319,973	319,973	323,172	0	963,118
602	2.Human Resource Development	0	43,840	43,840	44,278	0	131,958
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	43,840	43,840	44,278	0	131,958
	Use of goods and services	0	43,840	43,840	44,278	0	131,958
603	3. Health	0	46,500	46,500	46,965	0	139,965
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	46,500	46,500	46,965	0	139,965
	Use of goods and services	0	46,500	46,500	46,965	0	139,965
604	4. HIV, AIDS, STDs, and TB	0	17,250	17,250	17,423	0	51,923
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,250	17,250	17,423	0	51,923
	Use of goods and services	0	17,250	17,250	17,423	0	51,923
612	11.Youth Development	0	1,500	1,500	1,515	0	4,515
0612	1. Ensure co-ordinated implementation of new youth policy	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
615	15.Poverty and Income Inequalities Reduction	0	89,960	89,960	90,860	0	270,780
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	89,960	89,960	90,860	0	270,780
	Use of goods and services	0	89,960	89,960	90,860	0	270,780

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	512,894	512,894	518,023	0	1,543,812
701 1. Deepening the Practice of Democracy and Institutional Reform	0	1,500	1,500	1,515	0	4,515
0701 2. Enhance civil society and private sector participation in governance	0	1,500	1,500	1,515	0	4,515
Use of goods and services	0	1,500	1,500	1,515	0	4,515
702 2. Local Governance and Decentralization	0	507,009	507,009	512,079	0	1,526,098
0702 1. Ensure effective implementation of the Local Government Service Act	0	412,413	412,413	416,537	0	1,241,362
Use of goods and services	0	71,650	71,650	72,367	0	215,667
Other expense	0	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	330,763	330,763	334,070	0	995,596
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	11,660	11,660	11,777	0	35,097
Use of goods and services	0	11,660	11,660	11,777	0	35,097
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,937	30,937	31,246	0	93,119
Non Financial Assets	0	30,937	30,937	31,246	0	93,119
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	52,000	52,000	52,520	0	156,520
Use of goods and services	0	48,000	48,000	48,480	0	144,480
Other expense	0	4,000	4,000	4,040	0	12,040
711 11. Access to Rights and Entitlement	0	4,385	4,385	4,429	0	13,199
0711 4. Eliminate human trafficking	0	4,385	4,385	4,429	0	13,199
Use of goods and services	0	4,385	4,385	4,429	0	13,199
Financing:CF (MP) Sources	0	159,646	159,646	161,243	0	480,535
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	980	980	990	0	2,950
505 5. Energy Supply to Support Industries and Households	0	980	980	990	0	2,950
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	980	980	990	0	2,950
Non Financial Assets	0	980	980	990	0	2,950

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	158,666	158,666	160,253	0	477,585
601	1. Education	0	143,800	143,800	145,238	0	432,838
0601	1. Increase equitable access to and participation in education at all levels	0	143,800	143,800	145,238	0	432,838
	Use of goods and services	0	28,800	28,800	29,088	0	86,688
	Non Financial Assets	0	115,000	115,000	116,150	0	346,150
603	3. Health	0	14,866	14,866	15,015	0	44,747
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	14,866	14,866	15,015	0	44,747
	Non Financial Assets	0	14,866	14,866	15,015	0	44,747
Financing:SF Sources		0	106,000	106,000	107,060	0	319,060
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	106,000	106,000	107,060	0	319,060
511	11. Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	0	319,060
0511	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	0	319,060
	Use of goods and services	0	106,000	106,000	107,060	0	319,060
Financing:SIP Sources		0	8,000	8,000	8,080	0	24,080
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	8,000	8,000	8,080	0	24,080
601	1. Education	0	8,000	8,000	8,080	0	24,080
0601	1. Increase equitable access to and participation in education at all levels	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
Financing:DANIDA Sources		0	550,200	550,200	555,702	0	1,656,101
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	550,200	550,200	555,702	0	1,656,101
511	11. Water and Environmental Sanitation and hygiene	0	550,200	550,200	555,702	0	1,656,101
0511	2. Accelerate the provision of affordable and safe water	0	150,000	150,000	151,500	0	451,500
	Non Financial Assets	0	150,000	150,000	151,500	0	451,500
0511	3. Accelerate the provision and improve environmental sanitation	0	400,200	400,200	404,202	0	1,204,601
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
	Non Financial Assets	0	393,200	393,200	397,132	0	1,183,531
Financing:WBTF Sources		0	93,698	93,698	94,635	0	282,031

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	64,855	64,855	65,504	0	195,214
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	64,855	64,855	65,504	0	195,214
0203 1. Improve efficiency and competitiveness of MSMEs	0	64,855	64,855	65,504	0	195,214
Use of goods and services	0	64,855	64,855	65,504	0	195,214
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	18,550	18,550	18,736	0	55,836
502 2. Science, Technology and Innovation to Support Productivity and Development	0	18,550	18,550	18,736	0	55,836
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	18,550	18,550	18,736	0	55,836
Use of goods and services	0	18,550	18,550	18,736	0	55,836
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,293	10,293	10,396	0	30,982
615 15. Poverty and Income Inequalities Reduction	0	10,293	10,293	10,396	0	30,982
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,293	10,293	10,396	0	30,982
Use of goods and services	0	10,293	10,293	10,396	0	30,982
Financing:Pooled Sources	0	43,823	43,823	44,262	71	131,979
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	43,823	43,823	44,262	71	131,979
301 1. Accelerated Modernization of Agriculture	0	43,823	43,823	44,262	71	131,979
0301 1. Improve agricultural productivity	0	5,155	5,155	5,207	71	15,587
Use of goods and services	0	5,155	5,155	5,207	71	15,587
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	14,348	14,348	14,492	0	43,189
Use of goods and services	0	14,348	14,348	14,492	0	43,189
0301 5. Promote livestock and poultry development for food security and income	0	20,000	20,000	20,200	0	60,200
Use of goods and services	0	20,000	20,000	20,200	0	60,200
0301 6. Promote fisheries development for food security and income	0	4,320	4,320	4,363	0	13,003
Use of goods and services	0	4,320	4,320	4,363	0	13,003
Financing:DDF Sources	0	1,753,824	1,753,824	1,771,362	0	5,279,009

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	480,210	480,210	485,012	0	1,445,432
201	1. Private Sector Development	0	80,000	80,000	80,800	0	240,800
0201	6. Expand opportunities for job creation	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	400,210	400,210	404,212	0	1,204,632
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	400,210	400,210	404,212	0	1,204,632
	Non Financial Assets	0	400,210	400,210	404,212	0	1,204,632
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	212,716	212,716	214,843	0	640,275
301	1. Accelerated Modernization of Agriculture	0	212,716	212,716	214,843	0	640,275
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	212,716	212,716	214,843	0	640,275
	Non Financial Assets	0	212,716	212,716	214,843	0	640,275
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	111,808	111,808	112,926	0	336,541
503	3. Information Communication Technology Development for real growth	0	9,038	9,038	9,128	0	27,203
0503	1. Promote rapid development and deployment of the national ICT infrastructure	0	9,038	9,038	9,128	0	27,203
	Use of goods and services	0	9,038	9,038	9,128	0	27,203
511	11. Water and Environmental Sanitation and hygiene	0	102,770	102,770	103,798	0	309,338
0511	3. Accelerate the provision and improve environmental sanitation	0	102,770	102,770	103,798	0	309,338
	Non Financial Assets	0	102,770	102,770	103,798	0	309,338
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	808,569	808,569	816,655	0	2,433,793
601	1. Education	0	808,569	808,569	816,655	0	2,433,793
0601	1. Increase equitable access to and participation in education at all levels	0	808,569	808,569	816,655	0	2,433,793
	Non Financial Assets	0	808,569	808,569	816,655	0	2,433,793

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	140,521	140,521	141,926	0	422,968
702 2. Local Governance and Decentralization	0	140,521	140,521	141,926	0	422,968
0702 1. Ensure effective implementation of the Local Government Service Act	0	58,740	58,740	59,327	0	176,807
Non Financial Assets	0	58,740	58,740	59,327	0	176,807
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	81,781	81,781	82,599	0	246,161
Non Financial Assets	0	81,781	81,781	82,599	0	246,161
Grand Total	25,779	7,507,165	7,226,189	7,291,599	131	22,025,084

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>
Ada East District - Ada Foah						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	678,330.9	685,114.2	685,114.2	2,048,559.3
Sub total		0.0	678,330.9	685,114.2	685,114.2	2,048,559.3
10202 2. Improve public expenditure management						
22 Use of goods and services		3,998.2	271,116.0	263,556.0	266,191.6	800,863.6
27 Social benefits [GFS]		0.0	8,600.0	8,600.0	8,686.0	25,886.0
28 Other expense		60.0	18,430.0	18,430.0	18,614.3	55,474.3
Sub total		4,058.2	298,146.0	290,586.0	293,491.9	882,223.9
20106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	130,000.0	130,000.0	131,300.0	391,300.0
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	64,855.0	64,855.0	65,503.6	195,213.6
Sub total		0.0	64,855.0	64,855.0	65,503.6	195,213.6
20503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
31 Non Financial Assets		0.0	445,210.0	445,210.0	449,662.1	1,340,082.1
Sub total		0.0	445,210.0	445,210.0	449,662.1	1,340,082.1
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	51,260.4	51,260.4	51,773.0	154,293.8
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	49,600.0	49,600.0	50,096.0	149,296.0
Sub total		0.0	103,860.4	103,860.4	104,899.0	312,619.8
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	14,348.5	14,348.5	14,492.0	43,188.9
31 Non Financial Assets		0.0	342,716.0	342,716.0	346,143.2	1,031,575.2
Sub total		0.0	357,064.5	357,064.5	360,635.1	1,074,764.1
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	4,320.0	4,320.0	4,363.2	13,003.2
Sub total		0.0	4,320.0	4,320.0	4,363.2	13,003.2
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
j0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	16,790.0	16,790.0	16,957.9	50,537.9
31 Non Financial Assets		0.0	80,929.0	80,929.0	81,738.3	243,596.3
Sub total		0.0	97,719.0	97,719.0	98,696.2	294,134.2
j0201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	18,550.0	18,550.0	18,735.5	55,835.5
Sub total		0.0	18,550.0	18,550.0	18,735.5	55,835.5
j0301 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	30,727.5	30,727.5	31,034.8	92,489.8
31 Non Financial Assets		0.0	75,800.0	75,800.0	76,558.0	228,158.0
Sub total		0.0	106,527.5	106,527.5	107,592.8	320,647.8
j0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	59,980.0	59,980.0	60,579.8	180,539.8
Sub total		0.0	59,980.0	59,980.0	60,579.8	180,539.8
j0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	13,985.0	13,985.0	14,124.9	42,094.9
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	14,146.8	14,146.8	14,288.2	42,581.8
j0701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	948,099.3	948,099.3	957,580.3	2,853,778.8
Sub total		0.0	948,099.3	948,099.3	957,580.3	2,853,778.8
j0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
j1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	11,380.0	11,380.0	11,493.8	34,253.8
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
Sub total		0.0	161,380.0	161,380.0	162,993.8	485,753.8
j1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	147,084.0	147,084.0	148,554.8	442,722.8
31 Non Financial Assets		0.0	982,969.7	702,969.7	709,999.4	2,395,938.7
Sub total		0.0	1,130,053.7	850,053.7	858,554.2	2,838,661.5
j0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		21,720.4	340,400.0	340,400.0	343,804.0	1,024,604.0
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	1,285,541.7	1,285,541.7	1,298,397.1	3,869,480.5
Sub total		21,720.4	1,639,941.7	1,639,941.7	1,656,341.1	4,936,224.5
j0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	78,428.0	78,428.0	79,212.3	236,068.3
Sub total		0.0	78,428.0	78,428.0	79,212.3	236,068.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}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	46,500.0	46,500.0	46,965.0	139,965.0
Sub total		0.0	46,500.0	46,500.0	46,965.0	139,965.0
}0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	48,866.2	48,866.2	49,354.9	147,087.4
Sub total		0.0	48,866.2	48,866.2	49,354.9	147,087.4
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	20,130.0	20,130.0	20,331.3	60,591.3
Sub total		0.0	20,130.0	20,130.0	20,331.3	60,591.3
}0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	2,386.0	2,386.0	2,409.9	7,181.9
Sub total		0.0	2,386.0	2,386.0	2,409.9	7,181.9
}1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	1,272.0	1,272.0	1,284.7	3,828.7
Sub total		0.0	1,272.0	1,272.0	1,284.7	3,828.7
}1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
}1301 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	734.0	734.0	741.3	2,209.3
Sub total		0.0	734.0	734.0	741.3	2,209.3
}1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	2,478.0	2,478.0	2,502.8	7,458.8
Sub total		0.0	2,478.0	2,478.0	2,502.8	7,458.8
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	103,203.0	103,203.0	104,235.0	310,641.0
Sub total		0.0	103,203.0	103,203.0	104,235.0	310,641.0
^0102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	4,259.0	4,259.0	4,301.6	12,819.6
Sub total		0.0	4,259.0	4,259.0	4,301.6	12,819.6
^0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	279,566.0	279,366.0	282,159.7	841,091.7
28 Other expense		0.0	11,200.0	11,200.0	11,312.0	33,712.0
31 Non Financial Assets		0.0	389,502.7	389,502.7	393,397.7	1,172,403.0
Sub total		0.0	680,268.7	680,068.7	686,869.3	2,047,206.7
^0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	22,710.0	22,710.0	22,937.1	68,357.1
Sub total		0.0	22,710.0	22,710.0	22,937.1	68,357.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	1,250.0	1,250.0	1,262.5	3,762.5
31 Non Financial Assets		0.0	132,717.7	132,717.7	134,044.8	399,480.1
Sub total		0.0	133,967.7	133,967.7	135,307.3	403,242.6
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	59,420.0	59,420.0	60,014.2	178,854.2
28 Other expense		0.0	6,800.0	6,800.0	6,868.0	20,468.0
Sub total		0.0	66,220.0	66,220.0	66,882.2	199,322.2
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,292.0	4,292.0	4,334.9	12,918.9
Sub total		0.0	4,292.0	4,292.0	4,334.9	12,918.9
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	3,450.0	3,450.0	3,484.5	10,384.5
Sub total		0.0	3,450.0	3,450.0	3,484.5	10,384.5
71104 4. Eliminate human trafficking						
22 Use of goods and services		0.0	4,385.0	4,385.0	4,428.9	13,198.9
Sub total		0.0	4,385.0	4,385.0	4,428.9	13,198.9
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	3,931.0	3,931.0	3,970.3	11,832.3
Sub total		0.0	3,931.0	3,931.0	3,970.3	11,832.3
Total		25,778.6	7,507,165.3	7,226,188.6	7,291,599.3	22,024,953.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	25,779	25,779	25,779	7,507,165	7,226,189	7,291,599
Financing:Central GoG Sources	21,720	21,720	21,720	972,864	978,037	982,593
21 Compensation of employees [GFS]	0	0	0	517,311	522,484	522,484
211 Wages and Salaries	0	0	0	517,311	522,484	522,484
21110 Established Position	0	0	0	516,351	521,514	521,514
21112 Other Allowances	0	0	0	960	970	970
22 Use of goods and services	21,720	21,720	21,720	374,462	374,462	378,207
221 Use of goods and services	21,720	21,720	21,720	374,462	374,462	378,207
22101 Materials - Office Supplies	21,720	21,720	21,720	347,957	347,957	351,437
22102 Utilities	0	0	0	2,154	2,154	2,176
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	17,677	17,677	17,854
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,274	3,274	3,307
22108 Consulting Services	0	0	0	400	400	404
22112 Emergency Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	81,091	81,091	81,902
311 Fixed Assets	0	0	0	81,091	81,091	81,902
31113 Other structures	0	0	0	80,929	80,929	81,738
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:IGF-Retained Sources	4,058	4,058	4,058	952,633	946,483	954,322
21 Compensation of employees [GFS]	0	0	0	161,020	162,630	162,630
211 Wages and Salaries	0	0	0	161,020	162,630	162,630
21110 Established Position	0	0	0	86,770	87,638	87,638
21111 Non Established Position	0	0	0	74,250	74,993	74,993
22 Use of goods and services	3,998	3,998	3,998	519,095	511,335	516,448
221 Use of goods and services	3,998	3,998	3,998	519,095	511,335	516,448
22101 Materials - Office Supplies	1,483	1,483	1,483	77,230	77,230	78,002
22102 Utilities	0	0	0	23,798	23,798	24,036
22103 General Cleaning	0	0	0	740	740	747
22104 Rentals	0	0	0	51,840	51,840	52,358
22105 Travel - Transport	2,300	2,300	2,300	222,535	222,535	224,760
22106 Repairs - Maintenance	215	215	215	11,828	11,828	11,946
22107 Training - Seminars - Conferences	0	0	0	82,900	75,140	75,891
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	43,640	43,640	44,076
22111 Other Charges - Fees	0	0	0	1,584	1,584	1,600
27 Social benefits [GFS]	0	0	0	8,600	8,600	8,686
273 Employer social benefits	0	0	0	8,600	8,600	8,686
27311 Employer Social Benefits - Cash	0	0	0	8,600	8,600	8,686
28 Other expense	60	60	60	22,190	22,190	22,412
282 Miscellaneous other expense	60	60	60	22,190	22,190	22,412
28210 General Expenses	60	60	60	22,190	22,190	22,412

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	241,728	241,728	244,145
311 Fixed Assets	0	0	0	206,728	206,728	208,795
31111 Dwellings	0	0	0	75,728	75,728	76,485
31112 Non residential buildings	0	0	0	91,000	91,000	91,910
31113 Other structures	0	0	0	40,000	40,000	40,400
312 Inventories	0	0	0	35,000	35,000	35,350
31222 Work - progress	0	0	0	35,000	35,000	35,350
Financing:CF (Assembly) Sources	0	0	0	2,866,477	2,586,477	2,612,342
22 Use of goods and services	0	0	0	484,794	484,794	489,642
221 Use of goods and services	0	0	0	484,794	484,794	489,642
22101 Materials - Office Supplies	0	0	0	249,109	249,109	251,600
22102 Utilities	0	0	0	1,935	1,935	1,954
22103 General Cleaning	0	0	0	740	740	747
22104 Rentals	0	0	0	34,400	34,400	34,744
22105 Travel - Transport	0	0	0	31,175	31,175	31,487
22106 Repairs - Maintenance	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	105,225	105,225	106,277
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	35,650	35,650	36,007
22111 Other Charges - Fees	0	0	0	360	360	364
22112 Emergency Services	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	31,240	31,240	31,552
282 Miscellaneous other expense	0	0	0	31,240	31,240	31,552
28210 General Expenses	0	0	0	31,240	31,240	31,552
31 Non Financial Assets	0	0	0	2,350,443	2,070,443	2,091,148
311 Fixed Assets	0	0	0	2,261,443	1,981,443	2,001,258
31111 Dwellings	0	0	0	80,480	80,480	81,285
31112 Non residential buildings	0	0	0	1,107,801	1,107,801	1,118,879
31113 Other structures	0	0	0	597,000	317,000	320,170
31121 Transport - equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery - equipment	0	0	0	138,320	138,320	139,703
31131 Infrastructure assets	0	0	0	137,843	137,843	139,221
312 Inventories	0	0	0	89,000	89,000	89,890
31221 Materials - supplies	0	0	0	34,000	34,000	34,340
31222 Work - progress	0	0	0	55,000	55,000	55,550
Financing:CF (MP) Sources	0	0	0	159,646	159,646	161,243
22 Use of goods and services	0	0	0	28,800	28,800	29,088
221 Use of goods and services	0	0	0	28,800	28,800	29,088
22107 Training - Seminars - Conferences	0	0	0	28,800	28,800	29,088
31 Non Financial Assets	0	0	0	130,846	130,846	132,155
311 Fixed Assets	0	0	0	129,866	129,866	131,165
31112 Non residential buildings	0	0	0	129,866	129,866	131,165
312 Inventories	0	0	0	980	980	990
31221 Materials - supplies	0	0	0	980	980	990
Financing:SF Sources	0	0	0	106,000	106,000	107,060

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
Financing:SIP Sources	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
Financing:DANIDA Sources	0	0	0	550,200	550,200	555,702
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	543,200	543,200	548,632
311 Fixed Assets	0	0	0	393,200	393,200	397,132
31113 Other structures	0	0	0	393,200	393,200	397,132
312 Inventories	0	0	0	150,000	150,000	151,500
31222 Work - progress	0	0	0	150,000	150,000	151,500
Financing:WBTF Sources	0	0	0	93,698	93,698	94,635
22 Use of goods and services	0	0	0	93,698	93,698	94,635
221 Use of goods and services	0	0	0	93,698	93,698	94,635
22101 Materials - Office Supplies	0	0	0	21,040	21,040	21,250
22105 Travel - Transport	0	0	0	1,638	1,638	1,654
22107 Training - Seminars - Conferences	0	0	0	71,020	71,020	71,730
Financing:Pooled Sources	0	0	0	43,823	43,823	44,262
22 Use of goods and services	0	0	0	43,823	43,823	44,262
221 Use of goods and services	0	0	0	43,823	43,823	44,262
22101 Materials - Office Supplies	0	0	0	7,140	7,140	7,211
22103 General Cleaning	0	0	0	1,710	1,710	1,727
22105 Travel - Transport	0	0	0	33,303	33,303	33,637
22107 Training - Seminars - Conferences	0	0	0	1,670	1,670	1,687
Financing:DDF Sources	0	0	0	1,753,824	1,753,824	1,771,362
22 Use of goods and services	0	0	0	9,038	9,038	9,128
221 Use of goods and services	0	0	0	9,038	9,038	9,128
22101 Materials - Office Supplies	0	0	0	3,038	3,038	3,068
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,744,786	1,744,786	1,762,234
311 Fixed Assets	0	0	0	1,002,534	1,002,534	1,012,559
31111 Dwellings	0	0	0	15,000	15,000	15,150
31112 Non residential buildings	0	0	0	599,808	599,808	605,806
31113 Other structures	0	0	0	300,486	300,486	303,491
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	37,240	37,240	37,612
312 Inventories	0	0	0	742,253	742,253	749,675
31222 Work - progress	0	0	0	742,253	742,253	749,675

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>
Grand Total	25,779	25,779	25,779	7,507,165	7,226,189	7,291,599

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ada East District - Ada Foah	517,311	890,496	2,431,534	3,839,341	161,020	549,885	241,728	952,633	106,000	8,000	0	0	0	153,559	2,287,986	2,441,545	7,507,165
Central Administration	31,073	354,848	1,388,871	1,774,792	156,820	528,101	95,728	780,649	0	0	0	0	0	9,038	220,521	229,559	2,785,979
Administration (Assembly Office)	31,073	354,848	1,388,871	1,774,792	156,820	528,101	95,728	780,649	0	0	0	0	0	9,038	220,521	229,559	2,785,979
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	314,000	319,973	633,973	0	3,600	42,000	45,600	0	8,000	0	0	0	0	808,569	808,569	1,639,942
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	314,000	319,973	633,973	0	3,600	42,000	45,600	0	8,000	0	0	0	0	808,569	808,569	1,639,942
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	84,773	63,750	0	148,523	0	7,184	34,000	41,184	0	0	0	0	0	0	0	0	204,573
Office of District Medical Officer of Health	0	63,750	0	63,750	0	0	0	0	0	0	0	0	0	0	0	0	63,750
Environmental Health Unit	84,773	0	0	84,773	0	7,184	0	7,184	0	0	0	0	0	0	0	0	91,957
Hospital services	0	0	0	0	0	0	34,000	34,000	0	0	0	0	0	0	0	0	48,866
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	200,421	49,105	109,600	359,126	0	0	70,000	70,000	0	0	0	0	0	43,823	212,716	256,539	685,666
Physical Planning	119,481	2,985	162	122,628	0	11,000	0	11,000	0	0	0	0	0	0	0	0	133,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	119,481	2,985	162	122,628	0	11,000	0	11,000	0	0	0	0	0	0	0	0	133,628
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,329	24,008	0	60,337	0	0	0	0	0	0	0	0	0	0	0	0	60,337
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,835	17,197	0	33,032	0	0	0	0	0	0	0	0	0	0	0	0	33,032
Community Development	20,494	6,811	0	27,305	0	0	0	0	0	0	0	0	0	0	0	0	27,305
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	28,434	55,070	567,929	651,433	0	0	0	0	0	0	0	0	0	7,000	645,970	652,970	1,304,403
Office of Departmental Head	4,513	0	0	4,513	0	0	0	0	0	0	0	0	0	0	0	0	4,513
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	38,280	487,000	525,280	0	0	0	0	0	0	0	0	0	7,000	645,970	652,970	1,178,250
Feeder Roads	23,921	16,790	80,929	121,640	0	0	0	0	0	0	0	0	0	0	0	0	121,640
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	16,800	26,730	45,000	88,530	0	0	0	0	0	0	0	0	0	93,698	400,210	493,908	582,438
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,800	26,730	0	43,530	0	0	0	0	0	0	0	0	0	93,698	0	93,698	137,228
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	400,210	400,210	445,210
Budget and Rating	0	0	0	0	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200
	0	0	0	0	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200

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	106,000	0	0	0	0	0	0	0	0	106,000
	0	0	0	0	0	0	0	0	106,000	0	0	0	0	0	0	0	0	106,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 59,321
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101000	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]							31,073
Objective	000000	Compensation of Employees					31,073
National Strategy	0000000	Compensation of Employees					31,073
Output	0000		Yr.1	Yr.2	Yr.3		31,073
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,073
Wages and Salaries							31,073
21110 Established Position							30,593
2111001 Established Post							30,593
21112 Other Allowances							480
2111203 Car Maintenance Allowance							480

Use of goods and services							28,248
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					15,000
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.	Yr.1	Yr.2	Yr.3		15,000
Activity	000006	Provide Logistics to establish a modern Human Resource Unit of the Assembly	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210102 Office Facilities, Supplies & Accessories							15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					13,248
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					13,248
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3		13,248
Activity	000003	Organize 4 meeting for each of the 9 Sub-committees of the assembly each year	1.0	1.0	1.0		8,208
Use of goods and services							8,208
22101 Materials - Office Supplies							8,208
2210113 Feeding Cost							8,208
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting annually	1.0	1.0	1.0		5,040
Use of goods and services							5,040
22101 Materials - Office Supplies							5,040
2210113 Feeding Cost							5,040

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	<i>Total By Funding</i>			780,649		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101000	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 156,820

Objective	000000	Compensation of Employees				156,820		
National Strategy	0000000	Compensation of Employees				156,820		
Output	0000		Yr.1	Yr.2	Yr.3	156,820		
			0	0	0			
Activity	000000		0.0	0.0	0.0	156,820		

Wages and Salaries						156,820		
21110	Established Position				82,570			
2111001	Established Post				82,570			
21111	Non Established Position				74,250			
2111104	Recruitment				74,250			

Use of goods and services 497,311

Objective	010202	2. Improve public expenditure management				244,626		
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				244,626		
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	244,626		
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	244,626		

Use of goods and services						244,626		
22101	Materials - Office Supplies				13,480			
2210103	Refreshment Items				3,600			
2210109	Spare Parts				5,400			
2210112	Uniform and Protective Clothing				400			
2210113	Feeding Cost				4,080			
22102	Utilities				17,008			
2210201	Electricity charges				5,106			
2210202	Water				1,800			
2210203	Telecommunications				7,800			
2210204	Postal Charges				420			
2210205	Sanitation Charges				152			
2210206	Armed Guard and Security				1,250			
2210207	Fire Fighting Accessories				480			
22103	General Cleaning				740			
2210301	Cleaning Materials				600			
2210302	Contract Cleaning Service Charges				140			
22104	Rentals				12,840			
2210401	Office Accommodations				6,840			
2210403	Rental of Office Equipment				3,600			
2210404	Hotel Accommodations				1,800			
2210406	Rental of Vehicles				520			
2210409	Rental of Plant & Equipment				80			
22105	Travel - Transport				168,680			
2210502	Maintenance & Repairs - Official Vehicles				14,400			
2210503	Fuel & Lubricants - Official Vehicles				24,000			
2210505	Running Cost - Official Vehicles				117,600			
2210509	Other Travel & Transportation				2,800			
2210510	Night allowances				1,600			
2210511	Local travel cost				7,200			

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

2013

	2210516	Toll Charges and Tickets					1,080	
	22106	Repairs - Maintenance					11,044	
	2210603	Repairs of Office Buildings					5,000	
	2210604	Maintenance of Furniture & Fixtures					3,000	
	2210607	Minor Repairs of Schools/Colleges					1,844	
	2210618	Cemeteries					1,200	
	22107	Training - Seminars - Conferences					10,650	
	2210702	Visits, Conferences / Seminars (Local)					8,400	
	2210710	Staff Development					2,250	
	22109	Special Services					8,600	
	2210901	Service of the State Protocol					7,680	
	2210904	Assembly Members Special Allow					920	
	22111	Other Charges - Fees					1,584	
	2211101	Bank Charges					1,344	
	2211103	Audit Fees					240	
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						7,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						7,200
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.			Yr.1	Yr.2	Yr.3	7,200
Activity	000007	Organize Training Courses for Accounting Officers and Revenue Collectors.			1.0	1.0	1.0	7,200
		Use of goods and services						7,200
	22107	Training - Seminars - Conferences						7,200
	2210703	Examination Fees and Expenses						7,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						19,588
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						19,588
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.			Yr.1	Yr.2	Yr.3	19,588
Activity	000002	Sponsor 2 staff members of the Assembly to attend Courses in Management, Monitoring and Evaluation by 31st December, 2013			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22104	Rentals						2,000
	2210402	Residential Accommodations						2,000
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
Activity	000003	Support 2 members of staff of the Assembly and 2 Assembly members to New Year School annually.			1.0	1.0	1.0	4,440
		Use of goods and services						4,440
	22101	Materials - Office Supplies						1,240
	2210113	Feeding Cost						240
	2210117	Teaching & Learning Materials						1,000
	22104	Rentals						1,000
	2210402	Residential Accommodations						1,000
	22105	Travel - Transport						200
	2210511	Local travel cost						200
	22107	Training - Seminars - Conferences						2,000
	2210703	Examination Fees and Expenses						2,000
Activity	000005	Organize 2 Training Workshop for Assembly members in Management and Local Governance Practices each year.			1.0	1.0	1.0	12,648
		Use of goods and services						12,648
	22101	Materials - Office Supplies						4,368
	2210101	Printed Material & Stationery						390
	2210103	Refreshment Items						1,170
	2210113	Feeding Cost						2,808
	22107	Training - Seminars - Conferences						5,280
	2210704	Hire of Venue						600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,680
	22108	Consulting Services						3,000

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

2210801 Local Consultants Fees						3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,950
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				2,950
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3	2,950
Activity	000007	Organize Workshop on Flood and Fire prevention by 31st December, 2013	1.0	1.0	1.0	2,950
Use of goods and services						2,950
22101 Materials - Office Supplies						850
2210103 Refreshment Items						250
2210113 Feeding Cost						600
22102 Utilities						1,500
2210207 Fire Fighting Accessories						1,500
22105 Travel - Transport						500
2210511 Local travel cost						500
22107 Training - Seminars - Conferences						100
2210704 Hire of Venue						100
Objective	070102	2. Enhance civil society and private sector participation in governance				2,759
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels				1,075
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	1,075
Activity	000001	Organize quarterly meetings with all NGOs and Private Sector entities in Development each year.	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
Activity	000003	Organize performance review meeting for all NGOs and other private sector entities each year.	1.0	1.0	1.0	875
Use of goods and services						875
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						125
2210103 Refreshment Items						125
2210113 Feeding Cost						250
22105 Travel - Transport						375
2210511 Local travel cost						375
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations				84
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	84
Activity	000002	Prepare quarter report on development projects by NGOs and private sector entities by 31st December annually.	1.0	1.0	1.0	84
Use of goods and services						84
22101 Materials - Office Supplies						84
2210101 Printed Material & Stationery						20
2210103 Refreshment Items						24
2210113 Feeding Cost						40
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector				250
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	250
Activity	000004	Prepare and distribute an annual report on NGOs and other private sector entities activities each year.	1.0	1.0	1.0	250
Use of goods and services						250
22101 Materials - Office Supplies						250
2210101 Printed Material & Stationery						250
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				1,350

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

Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	1,350
Activity	000006	Identify 3 rural enterprises, conduct their feasibility studies and provide logistics for the preparation of Business plan by 31st December, 2013	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22101 Materials - Office Supplies				1,100
		2210101 Printed Material & Stationery				600
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000007	Liaise with stake holders to provide assistance to establish the 3 enterprises by 31st December, 2013	1.0	1.0	1.0	250
		Use of goods and services				250
		22102 Utilities				250
		2210203 Telecommunications				250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				194,668
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				194,668
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3	194,668
Activity	000001	Organize 4 general Assembly meeting each year.	1.0	1.0	1.0	15,168
		Use of goods and services				15,168
		22101 Materials - Office Supplies				5,148
		2210101 Printed Material & Stationery				1,170
		2210103 Refreshment Items				1,170
		2210113 Feeding Cost				2,808
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
		22109 Special Services				7,020
		2210905 Assembly Members Sittings All				7,020
Activity	000002	Organize 5 Executive Committee meeting each year	1.0	1.0	1.0	21,400
		Use of goods and services				21,400
		22101 Materials - Office Supplies				9,900
		2210101 Printed Material & Stationery				2,250
		2210103 Refreshment Items				2,250
		2210113 Feeding Cost				5,400
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
		22109 Special Services				7,500
		2210905 Assembly Members Sittings All				7,500
Activity	000003	Organize 4 meeting for each of the 9 Sub-committees of the assembly each year	1.0	1.0	1.0	22,500
		Use of goods and services				22,500
		22101 Materials - Office Supplies				4,500
		2210103 Refreshment Items				4,500
		22107 Training - Seminars - Conferences				4,320
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,320
		22109 Special Services				13,680
		2210905 Assembly Members Sittings All				13,680
Activity	000004	Conduct 12 meetings of the District Security Committee each year.	1.0	1.0	1.0	14,100
		Use of goods and services				14,100
		22101 Materials - Office Supplies				5,100
		2210103 Refreshment Items				1,500
		2210113 Feeding Cost				3,600
		22107 Training - Seminars - Conferences				9,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				9,000
Activity	000005	Conduct 12 National Day Celebration each year.	1.0	1.0	1.0	50,880
		Use of goods and services				50,880

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

	22102	Utilities					5,040
	2210202	Water					5,040
	22104	Rentals					36,000
	2210408	Rental of Furniture & Fittings					36,000
	22105	Travel - Transport					9,840
	2210503	Fuel & Lubricants - Official Vehicles					4,800
	2210509	Other Travel & Transportation					3,600
	2210511	Local travel cost					1,440
Activity	000006	Conduct 12 meetings annually for the District Evaluation Committee meetings annually.	1.0	1.0	1.0		4,900
		Use of goods and services					4,900
	22101	Materials - Office Supplies					1,100
	2210101	Printed Material & Stationery					200
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					3,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,800
Activity	000007	Conduct 12 meeting annually for District Tender Committee each year.	1.0	1.0	1.0		6,300
		Use of goods and services					6,300
	22101	Materials - Office Supplies					900
	2210103	Refreshment Items					900
	22107	Training - Seminars - Conferences					5,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,400
Activity	000008	Organize 6 Tender Review Committee meeting each year.	1.0	1.0	1.0		2,100
		Use of goods and services					2,100
	22101	Materials - Office Supplies					300
	2210103	Refreshment Items					300
	22107	Training - Seminars - Conferences					1,800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,800
Activity	000009	Organize 12 Statutory Planning Committee meetings each year.	1.0	1.0	1.0		10,500
		Use of goods and services					10,500
	22101	Materials - Office Supplies					1,500
	2210103	Refreshment Items					1,500
	22107	Training - Seminars - Conferences					9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					9,000
Activity	000010	Conduct 2 Project Inspections and site meetings monthly.	1.0	1.0	1.0		14,880
		Use of goods and services					14,880
	22105	Travel - Transport					14,880
	2210503	Fuel & Lubricants - Official Vehicles					1,920
	2210512	Mileage Allowance					12,960
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting annually	1.0	1.0	1.0		11,940
		Use of goods and services					11,940
	22101	Materials - Office Supplies					1,500
	2210103	Refreshment Items					1,500
	22107	Training - Seminars - Conferences					3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,600
	22109	Special Services					6,840
	2210905	Assembly Members Sitings All					6,840
Activity	000012	Support the Organisation of the Asafotufiame Festival Celebration Annually.	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210511	Local travel cost					20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					11,050
National Strategy	7020304	3.4. Implement District Composite Budgeting					11,050

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

Output	0001	Public Participation in Decision making improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	11,050
Activity	000001	Organize 5 Budget Committee meetings to discuss the preparation and implementation of the annual estimates each year.	1.0	1.0	1.0	5,250
		Use of goods and services				5,250
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
		22107 Training - Seminars - Conferences				3,750
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,750
Activity	000002	Organize Budget public Hearing annually.	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				750
		2210103 Refreshment Items				750
		22107 Training - Seminars - Conferences				300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				300
Activity	000004	Organize 4 DPCU meetings to discuss the implementation of the Annual Action Plan.	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				500
		2210103 Refreshment Items				500
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,250
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				1,250
Output	0001	Sub-district Structures established by 31st December, 2013.	Yr.1	Yr.2	Yr.3	1,250
Activity	000001	Organize 2 meeting with each of the Area Councils each year.	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
		22101 Materials - Office Supplies				250
		2210103 Refreshment Items				250
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				11,420
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				11,420
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3	11,420
Activity	000074	Update the Assembly's Data Base monthly	1.0	1.0	1.0	1,860
		Use of goods and services				1,860
		22101 Materials - Office Supplies				60
		2210101 Printed Material & Stationery				60
		22105 Travel - Transport				1,800
		2210511 Local travel cost				1,800
Activity	000078	Undertake Public Education on rate payment on Ada Radio daily.	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000079	Organize quarterly Workshops on Revenue mobilization for the Core Staff of the 3 Town/Area Councils.	1.0	1.0	1.0	5,200
		Use of goods and services				5,200
		22101 Materials - Office Supplies				3,200
		2210101 Printed Material & Stationery				800

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

2013

	2210103 Refreshment Items					800
	2210113 Feeding Cost					1,600
	22107 Training - Seminars - Conferences					2,000
	2210704 Hire of Venue					400
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,600
Activity	000080	Train 25 Revenue Collectors each year on Revenue Mobilization strategies.	1.0	1.0	1.0	700
	Use of goods and services					700
	22107 Training - Seminars - Conferences					700
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					700
Activity	000081	Monitor the performance of Revenue Commission Collectors monthly.	1.0	1.0	1.0	960
	Use of goods and services					960
	22105 Travel - Transport					960
	2210503 Fuel & Lubricants - Official Vehicles					360
	2210512 Mileage Allowance					600
Activity	000084	Provide adequate Logistics to support Revenue Collection.	1.0	1.0	1.0	1,500
	Use of goods and services					1,500
	22101 Materials - Office Supplies					1,500
	2210111 Other Office Materials and Consumables					1,500
Objective	070701	1. Empower women and mainstream gender into socio-economic development				1,800
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women				1,800
Output	0001	Women Empowerment in the District Improved by the end of the Plan Period	Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Mainstream Gender into the District Economic Development by 31st December, 2013	1.0	1.0	1.0	1,800
	Use of goods and services					1,800
	22107 Training - Seminars - Conferences					1,800
	2210711 Public Education & Sensitization					1,800
Social benefits [GFS]						8,600
Objective	010202	2. Improve public expenditure management				8,600
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				8,600
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	8,600
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	8,600
	Employer social benefits					8,600
	27311 Employer Social Benefits - Cash					8,600
	2731102 Staff Welfare Expenses					8,000
	2731103 Refund of Medical Expenses					600
Other expense						22,190
Objective	010202	2. Improve public expenditure management				18,190
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				18,190
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3	18,190
Activity	000001	Administrative Expenses.	1.0	1.0	1.0	18,190
	Miscellaneous other expense					18,190
	28210 General Expenses					18,190
	2821001 Insurance and compensation					3,440
	2821002 Professional fees					3,810
	2821007 Court Expenses					940
	2821008 Awards & Rewards					4,000
	2821009 Donations					6,000

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

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Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,200
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3				1,200
Activity	000005	Conduct 12 National Day Celebration each year.	1.0	1.0	1.0				1,200
		Miscellaneous other expense							1,200
	28210	General Expenses							1,200
	2821008	Awards & Rewards							1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,800
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							2,800
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3				2,800
Activity	000078	Undertake Public Education on rate payment on Ada Radio daily.	1.0	1.0	1.0				800
		Miscellaneous other expense							800
	28210	General Expenses							800
	2821006	Other Charges							800
Activity	000082	Provide adequate incentives for Revenue Collectors who achieve their Targets by 31st December, 2013	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000
Non Financial Assets									95,728
Objective	050701	1. Increase access to safe, adequate and affordable shelter							75,728
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc							75,728
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2014.	Yr.1	Yr.2	Yr.3				75,728
Activity	000005	Renovate junior staff bungalows by 31st December,2013	1.0	1.0	1.0				75,728
		Fixed Assets							75,728
	31111	Dwellings							75,728
	3111101	Buildings and other structures							75,728
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							20,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							20,000
Output	0001	Sub-district Structures established by 31st December, 2013.	Yr.1	Yr.2	Yr.3				20,000
Activity	000004	Procure office furniture for the 2 Area/Town Council offices to be constructed by 31st December, 2013	1.0	1.0	1.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122270	WIP-Purchase of Furniture & Fittings							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,715,471
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101000	Ada East District - Ada Foah Central Administration Administration (Assembly Office)						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services 312,600
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Objective	020106	6. Expand opportunities for job creation						30,000
National Strategy	2010602	6.2 Promote increased job creation						30,000
Output	0001	Improve Local Economic Development in the District.						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of Cage for fish Farming	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22104	Rentals							30,000
2210409	Rental of Plant & Equipment							30,000

Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						14,490
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions						14,490
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.						14,490
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	000005	Train 10 members of staff of the assembly in computer knowledge each year.	1.0	1.0	1.0			3,090

Use of goods and services								3,090
22101	Materials - Office Supplies							690
2210101	Printed Material & Stationery							180
2210103	Refreshment Items							150
2210113	Feeding Cost							360
22107	Training - Seminars - Conferences							900
2210704	Hire of Venue							300
2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
22108	Consulting Services							1,500
2210801	Local Consultants Fees							1,500

Activity	000006	Train the 3 Core staff of the 3 Town/Area Councils in computer knowledge by 31st December, 2013	1.0	1.0	1.0			4,400
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Use of goods and services								4,400
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							300
2210113	Feeding Cost							600
22107	Training - Seminars - Conferences							1,200
2210704	Hire of Venue							300
2210709	Seminars/Conferences/Workshops/Meetings Expenses							900
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

Activity	000008	Procure 4 number Laptop and Accessories for the District Finance Office.	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210102	Office Facilities, Supplies & Accessories							7,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						43,840
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						43,840
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2014.						43,840
			Yr.1	Yr.2	Yr.3			

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

Activity	000001	Sponsor Science, Mathematics and Technology (STME) QUIZ annually.	1.0	1.0	1.0	2,340
		Use of goods and services				2,340
		22101 Materials - Office Supplies				240
		2210113 Feeding Cost				240
		22104 Rentals				600
		2210404 Hotel Accommodations				600
		22107 Training - Seminars - Conferences				1,500
		2210703 Examination Fees and Expenses				1,000
		2210708 Refreshments				100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000002	Sponsor 2 staff members of the Assembly to attend Courses in Management, Monitoring and Evaluation by 31st December, 2013	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				500
		2210703 Examination Fees and Expenses				3,000
Activity	000004	Support the District Sports Development office in its activities each year.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210118 Sports, Recreational & Cultural Materials				2,000
Activity	000007	Procure Office Equipment for the District Finance and Audit Unit.	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22101 Materials - Office Supplies				36,000
		2210102 Office Facilities, Supplies & Accessories				36,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				1,500
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				1,500
Output	0001	Youth Policy implemented by 31st December annually.	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Support the Youth Employment Programme annually.	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				89,960
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				30,000
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Support 20 brilliant but needy BECE/SENIOR HIGH Students each year.	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210703 Examination Fees and Expenses				30,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				59,960
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3	59,960
Activity	000001	Support Adolescents/Population programmes each year.	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210702 Visits, Conferences / Seminars (Local)				2,500
Activity	000002	Support Women and children Programmes each year.	1.0	1.0	1.0	1,600
		Use of goods and services				1,600

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

	22107	Training - Seminars - Conferences					1,600
	2210702	Visits, Conferences / Seminars (Local)					1,600
Activity	000003	Support Youth, Sports and Cultural programmes each year.	1.0	1.0	1.0		1,360
		Use of goods and services					1,360
	22101	Materials - Office Supplies					1,360
	2210118	Sports, Recreational & Cultural Materials					1,360
Activity	000004	Support programmes of the Physically Challenged persons each year.	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22107	Training - Seminars - Conferences					50,000
	2210702	Visits, Conferences / Seminars (Local)					50,000
Activity	000006	Procure disaster Relief items for distribution to the vulnerable by 31st December each year.	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22108	Consulting Services					4,500
	2210805	Consultants Materials and Consumables					4,500
Objective	070102	2. Enhance civil society and private sector participation in governance					1,500
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					1,500
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3		1,500
Activity	000005	Provide logistics and counterpart fung for the Business advisory Centre each year.	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210111	Other Office Materials and Consumables					1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					71,650
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					71,650
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3		71,650
Activity	000005	Conduct 12 National Day Celebration each year.	1.0	1.0	1.0		71,650
		Use of goods and services					71,650
	22101	Materials - Office Supplies					71,650
	2210103	Refreshment Items					21,000
	2210104	Medical Supplies					250
	2210113	Feeding Cost					50,400
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					11,660
National Strategy	7020304	3.4. Implement District Composite Budgeting					11,660
Output	0001	Public Participation in Decision making improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3		11,660
Activity	000003	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing Resolution and Supplementary Budget by 25th November each year.	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22101	Materials - Office Supplies					4,800
	2210102	Office Facilities, Supplies & Accessories					4,800
Activity	000005	Organize Training Workshop on Composite Budget for the District Budget Committee and the All Assembly Members.	1.0	1.0	1.0		6,860
		Use of goods and services					6,860
	22101	Materials - Office Supplies					1,210
	2210101	Printed Material & Stationery					275
	2210103	Refreshment Items					275
	2210113	Feeding Cost					660
	22108	Consulting Services					4,000
	2210802	External Consultants Fees					4,000

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

2013

	22109	Special Services							1,650
	2210905	Assembly Members Sittings All							1,650
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							48,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							48,000
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3				48,000
Activity	000075	Value 4000 immovable Properties in the District by December 2014	1.0	1.0	1.0				32,000
		Use of goods and services							32,000
	22109	Special Services							32,000
	2210908	Property Valuation Expenses							32,000
Activity	000076	Prepare, and Gazette the Fee Fixing Resolution by 31st December each year.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000077	Procure adequate Value Books, Car and lorry stickers and Drivers' licences for the Commercial Drivers and the Public to mobilize revenue.	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210110	Specialised Stock							15,000
		Other expense							14,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3				10,000
Activity	000012	Support the Organisation of the Asafotufiame Festival Celebration Annually.	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							4,000
Output	0001	Revenue generation increased by 35% annually.	Yr.1	Yr.2	Yr.3				4,000
Activity	000076	Prepare, and Gazette the Fee Fixing Resolution by 31st December each year.	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
		Non Financial Assets							1,388,871
Objective	020106	6. Expand opportunities for job creation							20,000
National Strategy	2010602	6.2 Promote increased job creation							20,000
Output	0001	Improve Local Economic Development in the District.	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Investment in the Salt mining industry.	1	1	1				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111304	Markets							20,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							75,800

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

National Strategy	5030107	1.7 Facilitate the connection of scientific and research institutions to the internet and link them up to form a national ICT hub							75,800
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.				Yr.1	Yr.2	Yr.3	75,800
Activity	000001	Link the Assembly office onto a Local Area Net Work by December, 2013	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112204	Installation of Networking & ICT equipments							2,000
Activity	000002	Connect the Assembly onto World Wide Web.(Internet Connectivity) by 31st December, 2013	1.0	1.0	1.0				70,800
		Fixed Assets							70,800
	31122	Other machinery - equipment							70,800
	3112204	Installation of Networking & ICT equipments							70,800
Activity	000003	Link the Assembly's office to the Town/Area Councils offices onto the Wide Area Net Work system by 31st Dcember, 2013	1.0	1.0	1.0				3,000
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112204	Installation of Networking & ICT equipments							3,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							59,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							59,000
Output	0001	Extend electricity to all parts of the District by 2014.				Yr.1	Yr.2	Yr.3	59,000
Activity	000001	Rehabilitate 100 Streets Lights each year.	1.0	1.0	1.0				34,000
		Inventories							34,000
	31221	Materials - supplies							34,000
	3122103	Electrical Accessories							34,000
Activity	000002	Procure 200 LV Poles for 25 Communities.	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31131	Infrastructure assets							25,000
	3113101	Electrical Networks							25,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							872,371
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc							872,371
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2014.				Yr.1	Yr.2	Yr.3	872,371
Activity	000001	Complete the construction of the Assembly Office Complex by 31st December, 2013	1.0	1.0	1.0				756,891
		Fixed Assets							756,891
	31112	Non residential buildings							756,891
	3111204	Office Buildings							756,891
Activity	000002	Landscape the New Assembly Complex by 31st December, 2013.	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31131	Infrastructure assets							35,000
	3113103	Landscaping and Gardening							35,000
Activity	000004	Rehabilitation of The District Budget Officer and Magistrate Bungalows at Totimekope by 31st December, 2013	1.0	1.0	1.0				80,480
		Fixed Assets							80,480
	31111	Dwellings							80,480
	3111103	Bungalows/Palace							80,480
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							330,763
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							275,763

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

Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3	275,763
Activity	000001	Procure 3 Number Computers and Accessories for the Area/Town Councils by 31st December, 2013	1.0	1.0	1.0	5,520
		Fixed Assets				5,520
		31122 Other machinery - equipment				5,520
		3112208 Computers and accessories				5,520
Activity	000004	Procure Office Furniture and Equipment by 31st December, 2013.	1.0	1.0	1.0	25,243
		Fixed Assets				25,243
		31131 Infrastructure assets				25,243
		3113108 Purchase of Furniture & Fittings				25,243
Activity	000005	Procure 2 number Pick-up vehicle 31st December, 2013	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31121 Transport - equipment				120,000
		3112101 Vehicle				120,000
Activity	000006	Procure 1 number Mini Bus for revenue mobilization activities by 31st December, 2013.	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31121 Transport - equipment				80,000
		3112101 Vehicle				80,000
Activity	000008	Procure a Stand by Generator Plant for the Assembly Office Complex by June 2013.	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31122 Other machinery - equipment				45,000
		3112206 Plant and Machinery				45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				55,000
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3	55,000
Activity	000009	Procure Office Furnishing for the New Assembly Complex at Atortorkope by 31st December, 2013.	1.0	1.0	1.0	55,000
		Inventories				55,000
		31222 Work - progress				55,000
		3122270 WIP-Purchase of Furniture & Fittings				55,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				30,937
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				30,937
Output	0001	Sub-district Structures established by 31st December, 2013.	Yr.1	Yr.2	Yr.3	30,937
Activity	000003	Complete the construction of the Big Ada Town Council office at Luhuese by February, 2013	1.0	1.0	1.0	30,937
		Fixed Assets				30,937
		31112 Non residential buildings				30,937
		3111204 Office Buildings				30,937

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	01 008	CF (MP)			<i>Total By Funding</i>	980
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101000	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_				
Location Code	0310100	Dangme East - Ada Foah				
					Non Financial Assets	980
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				980
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				980
Output	0001	Extend electricity to all parts of the District by 2014.	Yr.1	Yr.2	Yr.3	980
Activity	000003	Replacement of Street Light in the District by the MP.	1.0	1.0	1.0	980
Inventories						980
	31221	Materials - supplies				980
	3122103	Electrical Accessories				980

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>		229,559	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1020101000	Ada East District - Ada Foah Central Administration Administration (Assembly Office)							
Location Code	0310100	Dangme East - Ada Foah							
Use of goods and services									9,038
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							9,038
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions							9,038
Output	0001	Activities of the Assembly Computerized by 31st December, 2013.				Yr.1	Yr.2	Yr.3	9,038
Activity	000004	Organize 2 Training Workshop for Heads of Departments on Computer knowledge by 31st December, each year.				1.0	1.0	1.0	9,038
Use of goods and services									9,038
22101 Materials - Office Supplies									3,038
2210101 Printed Material & Stationery									743
2210103 Refreshment Items									675
2210113 Feeding Cost									1,620
22107 Training - Seminars - Conferences									3,000
2210704 Hire of Venue									300
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,700
22108 Consulting Services									3,000
2210801 Local Consultants Fees									3,000
Non Financial Assets									220,521
Objective	020106	6. Expand opportunities for job creation							80,000
National Strategy	2010602	6.2 Promote increased job creation							80,000
Output	0001	Improve Local Economic Development in the District.				Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of Cage for fish Farming				1.0	1.0	1.0	50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111304 Markets									50,000
Activity	000003	Procure 3 Number Speed Boat for the District Assembly by 31st December, 2013				1.0	1.0	1.0	30,000
Fixed Assets									30,000
31122 Other machinery - equipment									30,000
3112207 Other Assets									30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							58,740
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							58,740
Output	0002	Office Equipment and Vehicles provided by 31st December each.				Yr.1	Yr.2	Yr.3	58,740
Activity	000002	Procure 4 Lap-top Computers and Accessories for the Assembly by 31st December, 2013.				1.0	1.0	1.0	6,240
Fixed Assets									6,240
31122 Other machinery - equipment									6,240
3112208 Computers and accessories									6,240
Activity	000003	Procure Projector and Screen for the Assembly by 31st December, 2013				1.0	1.0	1.0	2,500
Inventories									2,500
31222 Work - progress									2,500
3122245 WIP-Installation of Networking & ICT equipments									2,500

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

Activity	000007	Procure 1 number Septic Emptyer truck for District by 31st December, 2013.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				81,781
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				81,781
Output	0001	Sub-district Structures established by 31st December, 2013.	Yr.1	Yr.2	Yr.3	81,781
Activity	000002	Construct the Kasseh Town Council Office by 31st December, 2013	1.0	1.0	1.0	81,781
Fixed Assets						81,781
	31112	Non residential buildings				81,781
	3111204	Office Buildings				81,781
Total Cost Centre						2,785,979

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70911	Pre-primary education						151,996
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets			151,996	
Objective	060101	1. Increase equitable access to and participation in education at all levels									151,996
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									151,996
Output	0001	Provide Nursery school infrastructure by 31st December, 2013					Yr.1	Yr.2	Yr.3		151,996
Activity	000003	Completion of 3-Unit Classroom Nursery School Block, Office and Store at Asigbekope.					1.0	1.0	1.0		56,850
Fixed Assets										56,850	
31112 Non residential buildings										56,850	
3111205 School Buildings										56,850	
Activity	000004	Completion of 3-Unit Nursery Classroom Block at Aflive.					1.0	1.0	1.0		56,850
Fixed Assets										56,850	
31112 Non residential buildings										56,850	
3111205 School Buildings										56,850	
Activity	000005	Completion of 3-Unit nursery Classroom Block at Ocanseykope.					1.0	1.0	1.0		38,296
Fixed Assets										38,296	
31112 Non residential buildings										38,296	
3111205 School Buildings										38,296	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70911	Pre-primary education						14,417
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets			14,417	
Objective	060101	1. Increase equitable access to and participation in education at all levels									14,417
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									14,417
Output	0001	Provide Nursery school infrastructure by 31st December, 2013					Yr.1	Yr.2	Yr.3		14,417
Activity	000001	Construction of 3 unit Nursery classroom block.					1.0	1.0	1.0		14,417
Fixed Assets										14,417	
31112 Non residential buildings										14,417	
3111205 School Buildings										14,417	
							Total Cost Centre			166,413	

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 300,000
Function Code	70912	Primary education						
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 300,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						300,000
Output	0001	Aggressively improve upon Education Infrsatructure by 2014.				Yr.1	Yr.2	Yr.3
Activity	000007	Support the School feeding Programme and pay caterers for their service.	1.0	1.0	1.0			300,000

Use of goods and services								300,000
22101	Materials - Office Supplies							300,000
2210113	Feeding Cost							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 3,600
Function Code	70912	Primary education						
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 3,600

Objective	060101	1. Increase equitable access to and participation in education at all levels						3,600
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						3,600
Output	0001	Aggressively improve upon Education Infrsatructure by 2014.				Yr.1	Yr.2	Yr.3
Activity	000007	Support the School feeding Programme and pay caterers for their service.	1.0	1.0	1.0			3,600

Use of goods and services								3,600
22105	Travel - Transport							3,600
2210511	Local travel cost							3,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						167,977
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets **167,977**

Objective	060101	1. Increase equitable access to and participation in education at all levels						167,977
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						167,977
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Output	0001	Aggressively improve upon Education Infrastructure by 2014.				Yr.1	Yr.2	Yr.3	167,977
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Activity	000012	Construction of 6-Unit Classroom Block Office and Store at Torgloku D/A Primary School.	1.0	1.0	1.0				112,397
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Fixed Assets									112,397
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31112	Non residential buildings								112,397
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3111205	School Buildings								112,397
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Activity	000013	Rehabilitation of 6-Unit Classroom Block, Office and Store at Ocanseykope D/A Primary School.	1.0	1.0	1.0				51,884
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Fixed Assets									51,884
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31112	Non residential buildings								51,884
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3111205	School Buildings								51,884
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Activity	000014	Rehabilitation of 6-Unit Classroom block, office and store at Big-Ada Presby Primary School.	1.0	1.0	1.0				3,696
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Fixed Assets									3,696
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31112	Non residential buildings								3,696
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3111205	School Buildings								3,696
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding
Function Code	70912	Primary education						115,000
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets **115,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							115,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							115,000
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Output	0001	Aggressively improve upon Education Infrastructure by 2014.				Yr.1	Yr.2	Yr.3	115,000
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Activity	000009	Provide School infrastructure for the district by the MP	1.0	1.0	1.0				115,000
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Fixed Assets									115,000
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31112	Non residential buildings								115,000
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3111205	School Buildings								115,000
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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				<i>Total By Funding</i>	8,000
Function Code	70912	Primary education					
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

						Use of goods and services	8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					8,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities					8,000
Output	0001	Aggresively improve upon Education Infrsatructure by 2014.	Yr.1	Yr.2	Yr.3	8,000	
Activity	000008	Support the free School Uniform and Exercise Books programme	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210101 Printed Material & Stationery							3,000
2210112 Uniform and Protective Clothing							5,000

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>			594,153
Function Code	70912	Primary education				
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets					594,153	
Objective	060101	1. Increase equitable access to and participation in education at all levels				594,153
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				594,153
Output	0001	Aggressively improve upon Education Infrastructure by 2014.	Yr.1	Yr.2	Yr.3	594,153
Activity	000001	Construction of 2 number Teachers Bungalows in two Communities annually.	1.0	1.0	1.0	92,680
Inventories						
	31222	Work - progress				92,680
	3122203	WIP-Bungalows/Palace				92,680
Activity	000003	Construction of 1 number 6 unit classroom block with office, store and a place of convenience annually.	1.0	1.0	1.0	134,000
Fixed Assets						
	31112	Non residential buildings				134,000
	3111205	School Buildings				134,000
Activity	000004	Procure Furniture for Schools to be constructed annually.	1.0	1.0	1.0	240,000
Inventories						
	31222	Work - progress				240,000
	3122270	WIP-Purchase of Furniture & Fittings				240,000
Activity	000005	Procure 1 number canoe for teachers who work at over bank communities by 31st December, 2013	1.0	1.0	1.0	2,500
Fixed Assets						
	31122	Other machinery - equipment				1,000
	3112207	Other Assets				1,000
Inventories						
	31222	Work - progress				1,500
	3122248	WIP-Other Assets				1,500
Activity	000006	Rehabilitation of 6 unit classroom, office and store at Amlarkpo by 31st December, 2013.	1.0	1.0	1.0	5,363
Inventories						
	31222	Work - progress				5,363
	3122216	WIP-School Buildings				5,363
Activity	000011	Rehabilitation of 9-Unite Classroom Block Office and Store at Perdiatorkope D/A Primary School.	1.0	1.0	1.0	119,610
Fixed Assets						
	31112	Non residential buildings				119,610
	3111205	School Buildings				119,610
Total Cost Centre					1,188,729	

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			<i>Total By Funding</i>	42,000
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
					Non Financial Assets	42,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				42,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				42,000
Output	0001	Aggresively improve upon education infrastructure by 31st December, 2013.	Yr.1	Yr.2	Yr.3	42,000
Activity	000001	Completion of 1 number 4 unit classroom block with office, store and a place of convenience by 31st December, 2013	1.0	1.0	1.0	42,000
Fixed Assets						42,000
31112 Non residential buildings						42,000
3111205 School Buildings						42,000
					Total Cost Centre	42,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					14,000
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Other expense 14,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						14,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						14,000
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			14,000
Activity	000002	Pay School Fees For Needy but Brilliant Students in the district	1.0	1.0	1.0			14,000

Miscellaneous other expense								14,000
28210	General Expenses							14,000
2821012	Scholarship/Awards							14,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)	<i>Total By Funding</i>					28,800
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 28,800

Objective	060101	1. Increase equitable access to and participation in education at all levels						28,800
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						28,800
Output	0001	Aggressively improve upon Education infrastructure by 31st 2014.	Yr.1	Yr.2	Yr.3			28,800
Activity	000003	Support Brilliant but Needy Students in the District by the MP.	1.0	1.0	1.0			28,800

Use of goods and services								28,800
22107	Training - Seminars - Conferences							28,800
2210703	Examination Fees and Expenses							28,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					200,000
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 200,000

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

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

Ada East District - Ada Foah

MTEF Budget Document

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

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	63,750
Function Code	70721	General Medical services (IS)				
Organisation	1020401000	Ada East District - Ada Foah Health Office of District Medical Officer of Health				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						63,750
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				46,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				46,500
Output	0001	Health status of the People in the District improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	46,500
Activity	000001	Support the Roll Back Malaria programmes each year.	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22101 Materials - Office Supplies						22,000
2210116 Chemicals & Consumables						22,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000002	Support the District Immunization programme each year.	1.0	1.0	1.0	19,500
Use of goods and services						19,500
22101 Materials - Office Supplies						10,000
2210116 Chemicals & Consumables						10,000
22105 Travel - Transport						3,875
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210509 Other Travel & Transportation						1,875
22107 Training - Seminars - Conferences						5,625
2210708 Refreshments						625
2210711 Public Education & Sensitization						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				17,250
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				17,250
Output	0001	HIV/AIDS infection rate reduced drastically by 31st December, 2013.	Yr.1	Yr.2	Yr.3	17,250
Activity	000001	Support AIDS/HIV PROGRAMMES, Persons living with HIV/AIDS and other programmes of the DHMTeach year.	1.0	1.0	1.0	17,250
Use of goods and services						17,250
22101 Materials - Office Supplies						17,250
2210113 Feeding Cost						2,250
2210116 Chemicals & Consumables						15,000
Total Cost Centre						63,750

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 84,773
Function Code	70740	Public health services						
Organisation	1020402000	Ada East District - Ada Foah_Health_Environmental Health Unit						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 84,773

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 7,184
Function Code	70740	Public health services						
Organisation	1020402000	Ada East District - Ada Foah_Health_Environmental Health Unit						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 7,184

Objective	051103	3. Accelerate the provision and improve environmental sanitation						7,184
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						7,184
Output	0001	Environmental Sanitation improved by 31st December, 2014		Yr.1	Yr.2	Yr.3		7,184
Activity	000001	Procure Sanitary tools and equipments		1.0	1.0	1.0		7,184

Use of goods and services								7,184
22101	Materials - Office Supplies							6,400
2210101	Printed Material & Stationery							1,000
2210112	Uniform and Protective Clothing							1,500
2210116	Chemicals & Consumables							3,000
2210120	Purchase of Petty Tools/Implements							900
22106	Repairs - Maintenance							784
2210616	Sanitary Sites							784

Total Cost Centre 91,957

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 34,000
Function Code	70731	General hospital services (IS)						
Organisation	1020403000	Ada East District - Ada Foah Health Hospital services						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 34,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						34,000
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites						34,000
Output	0001	Improve the Quality of Health Care Delivery in the District by 31st December, 2013.	Yr.1	Yr.2	Yr.3			34,000
			0	0	0			
Activity	000003	Construction of CHPS Compound at Agokpo.	1.0	1.0	1.0			34,000

Fixed Assets								34,000
31112	Non residential buildings							34,000
3111202	Clinics							34,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 14,866
Function Code	70731	General hospital services (IS)						
Organisation	1020403000	Ada East District - Ada Foah Health Hospital services						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 14,866

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						14,866
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites						14,866
Output	0001	Improve the Quality of Health Care Delivery in the District by 31st December, 2013.	Yr.1	Yr.2	Yr.3			14,866
			0	0	0			
Activity	000001	Construction of 2- offices, Opening Hall and Renovation of Existing Offices at Kasseh Health centre by the MP.	1.0	1.0	1.0			14,866

Fixed Assets								14,866
31112	Non residential buildings							14,866
3111205	School Buildings							14,866

Total Cost Centre 48,866

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 210,017
Function Code	70421	Agriculture cs						
Organisation	102060000	Ada East District - Ada Foah_Agriculture						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 200,421

Objective	000000	Compensation of Employees						200,421
National Strategy	0000000	Compensation of Employees						200,421
Output	0000		Yr.1	Yr.2	Yr.3			200,421
			0	0	0			
Activity	000000		0.0	0.0	0.0			200,421

Wages and Salaries								200,421
21110	Established Position							200,421
2111001	Established Post							200,421

Use of goods and services 9,596

Objective	030101	1. Improve agricultural productivity						9,596
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						680
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.	Yr.1	Yr.2	Yr.3			680
Activity	000004	introduce high-yielding disease and pest resistance maize and cowpea to 100 farmers by Dec. 2013	1.0	1.0	1.0			680

Use of goods and services								680
22101	Materials - Office Supplies							500
2210116	Chemicals & Consumables							500
22105	Travel - Transport							180
2210503	Fuel & Lubricants - Official Vehicles							180

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						540
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.	Yr.1	Yr.2	Yr.3			540
Activity	000003	16 AEAs and 6 DDOS to conduct 32 demonstrations on food crops by Dec. 2013.	1.0	1.0	1.0			540

Use of goods and services								540
22105	Travel - Transport							540
2210503	Fuel & Lubricants - Official Vehicles							540

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						1,870
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.	Yr.1	Yr.2	Yr.3			1,870
Activity	000001	25 AEAs and 7 DDOS to make 4000 homes and farm visits by Dec. 2013	1.0	1.0	1.0			740

Use of goods and services								740
22105	Travel - Transport							740
2210503	Fuel & Lubricants - Official Vehicles							540
2210511	Local travel cost							200

Activity	000002	one research extension farmer linkages (Relc) session held for 50 farmers by 31st march 2013	1.0	1.0	1.0			860
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Use of goods and services								860
22105	Travel - Transport							460
2210503	Fuel & Lubricants - Official Vehicles							360
2210509	Other Travel & Transportation							100
22107	Training - Seminars - Conferences							400
2210708	Refreshments							400

Ada East District - Ada Foah

MTEF Budget Document

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

Activity	000008	conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0	270
Use of goods and services						270
22101 Materials - Office Supplies						180
2210101 Printed Material & Stationery						30
2210113 Feeding Cost						150
22105 Travel - Transport						90
2210503 Fuel & Lubricants - Official Vehicles						90
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				5,826
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.	Yr.1	Yr.2	Yr.3	360
Activity	000006	provide 10 adequate and effective extension knowledge in lives stock management to men and women	1.0	1.0	1.0	360
Use of goods and services						360
22105 Travel - Transport						360
2210503 Fuel & Lubricants - Official Vehicles						360
Output	0003	DADU efficiency and productivity enhanced by 31st december, 2013.	Yr.1	Yr.2	Yr.3	5,466
Activity	000001	payment of printing and publication	1.0	1.0	1.0	240
Use of goods and services						240
22101 Materials - Office Supplies						240
2210101 Printed Material & Stationery						240
Activity	000002	payment of travel and transport expenses	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210505 Running Cost - Official Vehicles						400
Activity	000003	repairs and maintenace of government facility	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210602 Repairs of Residential Buildings						1,500
2210603 Repairs of Office Buildings						1,500
Activity	000004	payment of office consummable	1.0	1.0	1.0	1,010
Use of goods and services						1,010
22101 Materials - Office Supplies						800
2210111 Other Office Materials and Consumables						800
22107 Training - Seminars - Conferences						210
2210708 Refreshments						210
Activity	000006	payment of utilities	1.0	1.0	1.0	816
Use of goods and services						816
22102 Utilities						816
2210201 Electricity charges						288
2210202 Water						288
2210203 Telecommunications						240
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				680
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.	Yr.1	Yr.2	Yr.3	680
Activity	000009	train 50 framers on GAP (good agricultural practices	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
22105 Travel - Transport						180
2210503 Fuel & Lubricants - Official Vehicles						180

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 70,000
Function Code	70421	Agriculture cs						
Organisation	102060000	Ada East District - Ada Foah_Agriculture						
Location Code	0310100	Dangme East - Ada Foah						

								Non Financial Assets	70,000
Objective	030101	1. Improve agricultural productivity						30,000	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						15,000	
Output	0001	Agricultural production improved by 31st December, 2013.		Yr.1	Yr.2	Yr.3		15,000	
Activity	000007	Renovate the District Agric. Office by 31st December, 2013		1.0	1.0	1.0		15,000	
Inventories									15,000
31222 Work - progress									15,000
312215 WIP-Office Buildings									15,000
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management						15,000	
Output	0001	Agricultural production improved by 31st December, 2013.		Yr.1	Yr.2	Yr.3		15,000	
Activity	000008	Renovate the District Fisheries Office by 31st December, 2013		1.0	1.0	1.0		15,000	
Fixed Assets									15,000
31112 Non residential buildings									15,000
3111204 Office Buildings									15,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						40,000	
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						40,000	
Output	0001	Improve Market Infrastructure in the District by 31st 2014.		Yr.1	Yr.2	Yr.3		40,000	
Activity	000002	Provision of Metal gates at the Kasseh Market by 31st December, 2013		1.0	1.0	1.0		30,000	
Fixed Assets									30,000
31113 Other structures									30,000
3111304 Markets									30,000
Activity	000004	Provision of Security Lights at the Kasseh Market by 31st December, 2013		1.0	1.0	1.0		10,000	
Fixed Assets									10,000
31113 Other structures									10,000
3111304 Markets									10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	149,109
Function Code	70421	Agriculture cs				
Organisation	102060000	Ada East District - Ada Foah_Agriculture				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						36,509
Objective	030101	1. Improve agricultural productivity				36,509
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				1,109
Output	0001	Agricultural production improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	1,109
Activity	000001	Support the Youth in agriculture programme annually.	1.0	1.0	1.0	1,109
Use of goods and services						1,109
22101 Materials - Office Supplies						109
2210101 Printed Material & Stationery						109
22107 Training - Seminars - Conferences						1,000
2210707 Recruitment Expenses						1,000
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation				32,000
Output	0001	Agricultural production improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	32,000
Activity	000003	Purchase 1000 bags of fertilizers for farmers in the District by 31st May, 2013.	1.0	1.0	1.0	32,000
Use of goods and services						32,000
22101 Materials - Office Supplies						32,000
2210116 Chemicals & Consumables						32,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				3,400
Output	0001	Agricultural production improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	3,400
Activity	000002	Support the organization of the Famers Day Celebration annually	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22101 Materials - Office Supplies						1,000
2210113 Feeding Cost						1,000
22104 Rentals						1,800
2210406 Rental of Vehicles						800
2210408 Rental of Furniture & Fittings						1,000
22105 Travel - Transport						360
2210503 Fuel & Lubricants - Official Vehicles						320
2210509 Other Travel & Transportation						40
22107 Training - Seminars - Conferences						240
2210709 Seminars/Conferences/Workshops/Meetings Expenses						240
Other expense						3,000
Objective	030101	1. Improve agricultural productivity				3,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				3,000
Output	0001	Agricultural production improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Support the organization of the Famers Day Celebration annually	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000
Non Financial Assets						109,600

Ada East District - Ada Foah

MTEF Budget Document

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

Objective	030101	1. Improve agricultural productivity					19,600
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					19,600
Output	0001	Agricultural production improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3		19,600
Activity	000004	Procurement 2 Tractors for farmers in the District by 31st May, 2013	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
	31122	Other machinery - equipment					12,000
	3112202	Purchase of Agricultural Machinery					12,000
Activity	000005	Continuation of the Irrigation facility for the District by 31st December, 2013	1.0	1.0	1.0		7,600
		Fixed Assets					7,600
	31131	Infrastructure assets					7,600
	3113102	Sewers					7,600
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					90,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					90,000
Output	0001	Improve Market infrastructure in the District by 31st 2014.	Yr.1	Yr.2	Yr.3		90,000
Activity	000003	Gravelling of the kasseh Market Lorry Park by 31st December, 2013	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31113	Other structures					20,000
	3111304	Markets					20,000
Activity	000005	Rehabilitation of the Kasseh Lorry Park (Phase II) by 31st December, 2013	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31113	Other structures					40,000
	3111305	Car/Lorry Park					40,000
Activity	000007	Construction of 2 number Sheds at Ada-Foah Market by 31st December, 2013	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31113	Other structures					30,000
	3111304	Markets					30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 43,823
Function Code	70421	Agriculture cs						
Organisation	102060000	Ada East District - Ada Foah_Agriculture						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								43,823
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Objective	030101	1. Improve agricultural productivity						5,155
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National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						480
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Output	0004	The health and safety of farmers enhanced by 31st December, 2013.						480
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Activity	000001	carry out 2 demonstrations on the use of moringa leaves (vit A) for 35 farmers in 20 different community by Dec. 2013.	1.0	1.0	1.0			480
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Use of goods and services								480
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22101	Materials - Office Supplies							350
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2210113	Feeding Cost							350
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22105	Travel - Transport							95
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2210503	Fuel & Lubricants - Official Vehicles							45
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2210509	Other Travel & Transportation							50
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22107	Training - Seminars - Conferences							35
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2210701	Training Materials							35
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National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						1,710
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Output	0003	DADU efficiency and productivity enhanced by 31st december, 2013.						1,710
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Activity	000005	payment for cleaning	1.0	1.0	1.0			1,710
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Use of goods and services								1,710
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22103	General Cleaning							1,710
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2210301	Cleaning Materials							870
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2210302	Contract Cleaning Service Charges							840
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National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,865
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Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.						980
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Activity	000007	train 50 FBOs on farming as a business	1.0	1.0	1.0			980
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Use of goods and services								980
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22101	Materials - Office Supplies							350
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2210113	Feeding Cost							350
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22105	Travel - Transport							630
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2210503	Fuel & Lubricants - Official Vehicles							180
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2210509	Other Travel & Transportation							450
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Output	0004	The health and safety of farmers enhanced by 31st December, 2013.						1,885
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Activity	000002	carry out 2 demonstrations on the use of fortified maize for 35 farmers by Dec. 2013	1.0	1.0	1.0			690
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Use of goods and services								690
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22101	Materials - Office Supplies							400
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2210113	Feeding Cost							400
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22105	Travel - Transport							230
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2210503	Fuel & Lubricants - Official Vehicles							180
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2210509	Other Travel & Transportation							50
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22107	Training - Seminars - Conferences							60
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2210701	Training Materials							60
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Activity	000003	carry out demonstration on the use of cassava flour for 30 participant by Dec 2013	1.0	1.0	1.0			1,195
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		Use of goods and services								1,195	
		22101 Materials - Office Supplies								300	
		2210113 Feeding Cost								300	
		22105 Travel - Transport								860	
		2210503 Fuel & Lubricants - Official Vehicles								810	
		2210509 Other Travel & Transportation								50	
		22107 Training - Seminars - Conferences								35	
		2210701 Training Materials								35	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									100
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2013.			Yr.1	Yr.2	Yr.3			100	
Activity	000005	weekly agric programme broadcast to farmers			1.0	1.0	1.0			100	
		Use of goods and services								100	
		22107 Training - Seminars - Conferences								100	
		2210711 Public Education & Sensitization								100	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									14,348
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement									5,200
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.			Yr.1	Yr.2	Yr.3			5,200	
Activity	000002	develop targeted extension messages on input use (pesticide) than grading			1.0	1.0	1.0			5,200	
		Use of goods and services								5,200	
		22101 Materials - Office Supplies								2,100	
		2210111 Other Office Materials and Consumables								2,100	
		22105 Travel - Transport								3,100	
		2210503 Fuel & Lubricants - Official Vehicles								3,100	
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.									4,200
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.			Yr.1	Yr.2	Yr.3			4,200	
Activity	000001	GAP/HACCP awareness forum for 100 participants by Dec. 2013			1.0	1.0	1.0			4,200	
		Use of goods and services								4,200	
		22101 Materials - Office Supplies								1,000	
		2210103 Refreshment Items								1,000	
		22105 Travel - Transport								2,000	
		2210503 Fuel & Lubricants - Official Vehicles								2,000	
		22107 Training - Seminars - Conferences								1,200	
		2210711 Public Education & Sensitization								1,200	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing									3,020
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.			Yr.1	Yr.2	Yr.3			3,020	
Activity	000003	train 50 functional base organization on group dynamic records keeping etc by Dec 2013			1.0	1.0	1.0			3,020	
		Use of goods and services								3,020	
		22101 Materials - Office Supplies								400	
		2210101 Printed Material & Stationery								400	
		22105 Travel - Transport								2,500	
		2210503 Fuel & Lubricants - Official Vehicles								2,500	
		22107 Training - Seminars - Conferences								120	
		2210701 Training Materials								120	
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers									1,928
Output	0002	Increased agricultural competitiveness and integrated market enhanced by 31st December, 2013.			Yr.1	Yr.2	Yr.3			1,928	
Activity	000004	40 AEAs, Ddos, DDA reach out to client, farmers on phones daily			1.0	1.0	1.0			284	

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

Use of goods and services						284
22105 Travel - Transport						164
2210511 Local travel cost						164
22107 Training - Seminars - Conferences						120
2210711 Public Education & Sensitization						120
Activity	000005	52 weekly market data collection by DADU	1.0	1.0	1.0	1,645
Use of goods and services						1,645
22101 Materials - Office Supplies						260
2210101 Printed Material & Stationery						260
22105 Travel - Transport						1,385
2210503 Fuel & Lubricants - Official Vehicles						675
2210511 Local travel cost						710
Objective	030105	5. Promote livestock and poultry development for food security and income				20,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				20,000
Output	0001	Increase income from livestock / poultry by 25% by Dec 2013.	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	10 AEAs to vaccinate 20000 sheep and goats annually.	1.0	1.0	1.0	3,920
Use of goods and services						3,920
22105 Travel - Transport						3,920
2210503 Fuel & Lubricants - Official Vehicles						3,600
2210509 Other Travel & Transportation						320
Activity	000002	10 AEAS to vaccinate 20000 cattles by Dec 2013	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22105 Travel - Transport						3,600
2210503 Fuel & Lubricants - Official Vehicles						3,600
Activity	000003	10 AEAS to treat 20000 sheep and goats by Dec 2013	1.0	1.0	1.0	3,800
Use of goods and services						3,800
22105 Travel - Transport						3,800
2210503 Fuel & Lubricants - Official Vehicles						3,600
2210509 Other Travel & Transportation						200
Activity	000005	10 AEAs to treat 20000 pigs and 20000 local birds by Dec 2013	1.0	1.0	1.0	3,800
Use of goods and services						3,800
22105 Travel - Transport						3,800
2210503 Fuel & Lubricants - Official Vehicles						3,600
2210509 Other Travel & Transportation						200
Activity	000006	10 AEAs to vaccinate 5000 dogs and cats by Dec 2013	1.0	1.0	1.0	4,880
Use of goods and services						4,880
22105 Travel - Transport						4,880
2210503 Fuel & Lubricants - Official Vehicles						3,600
2210509 Other Travel & Transportation						1,280
Objective	030106	6. Promote fisheries development for food security and income				4,320
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management				3,600
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Daily fish data collection	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						1,980
2210101 Printed Material & Stationery						1,980
22105 Travel - Transport						1,620
2210503 Fuel & Lubricants - Official Vehicles						1,620

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

National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					720
Output	0001	Income from fish an food security enhanced	Yr.1	Yr.2	Yr.3		720
Activity	000002	Monitoring and evaluation of fish catch.	1.0	1.0	1.0		720
Use of goods and services							720
22105 Travel - Transport							720
2210503 Fuel & Lubricants - Official Vehicles							720

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF					
Function Code	70421	Agriculture cs					
Organisation	102060000	Ada East District - Ada Foah_Agriculture					
Location Code	0310100	Dangme East - Ada Foah					
						Total By Funding	212,716

Non Financial Assets 212,716

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					212,716
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					212,716
Output	0001	Improve Market infrastructure in the District by 31st 2014.	Yr.1	Yr.2	Yr.3		212,716
Activity	000001	Construction of 1 number 2 story 20- markert Stores at the Kasseh Market by 31st December, 2013	1.0	1.0	1.0		147,716

Fixed Assets							147,716
31113 Other structures							147,716
3111304 Markets							147,716

Activity	000008	Construct the Kasseh Slaughter House by 31st December, 2013	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
31112 Non residential buildings							50,000
3111206 Slaughter House							50,000

Activity	000009	Construction of Pavillions in the Kasseh Market by 31st December, 2013	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
31111 Dwellings							15,000
3111101 Buildings and other structures							15,000

Total Cost Centre 685,666

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> 119,848
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1020702000	Ada East District - Ada Foah Physical Planning Town and Country Planning						
Location Code	0310100	Dangme East - Ada Foah						

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

						Use of goods and services			205
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							205
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							205
Output	0001	Administrative Capacity improved by 31st December, 2013.				Yr.1	Yr.2	Yr.3	205
Activity	000008	Inspection of Spatial developments				1.0	1.0	1.0	205
Use of goods and services									205
22101 Materials - Office Supplies									205
2210101 Printed Material & Stationery									205

						Non Financial Assets			162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							162
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							162
Output	0001	Administrative Capacity improved by 31st December, 2013.				Yr.1	Yr.2	Yr.3	162
Activity	000003	Procurement of 1 Number Computer Printer				1.0	1.0	1.0	162
Fixed Assets									162
31122 Other machinery - equipment									162
3112208 Computers and accessories									162

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			<i>Total By Funding</i>	11,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1020702000	Ada East District - Ada Foah Physical Planning Town and Country Planning				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						11,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				11,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				9,500
Output	0001	Administrative Capacity improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	9,500
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
Activity	000005	Purchase of Drawing Instruments	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210111 Other Office Materials and Consumables						1,500
Activity	000006	Purchase of Trasing Papers, Cartridge Paper & Drawing Pens	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				1,500
Output	0001	Administrative Capacity improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	1,500
Activity	000008	Inspection of Spatial developments	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						1,200
2210512 Mileage Allowance						1,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	2,780
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1020702000	Ada East District - Ada Foah Physical Planning Town and Country Planning				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						2,780
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,780
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				780
Output	0001	Administrative Capacity improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	780
Activity	000008	Inspection of Spatial developments	1.0	1.0	1.0	780
Use of goods and services						780
22105 Travel - Transport						780
2210503 Fuel & Lubricants - Official Vehicles						780
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				2,000
Output	0001	Administrative Capacity improved by 31st December, 2013.	Yr.1	Yr.2	Yr.3	2,000
Activity	000007	Hire Global Positioning System Instrument (GPS)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22104 Rentals						2,000
2210409 Rental of Plant & Equipment						2,000
Total Cost Centre						133,628

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>			28,647		
Function Code	71040	Family and children						
Organisation	1020802000	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 15,835

Objective	000000	Compensation of Employees						15,835
National Strategy	0000000	Compensation of Employees						15,835
Output	0000		Yr.1	Yr.2	Yr.3			15,835
			0	0	0			
Activity	000000		0.0	0.0	0.0			15,835

Wages and Salaries								15,835
21110	Established Position							15,835
2111001	Established Post							15,835

Use of goods and services 12,812

Objective	060801	1. Progressively expand social protection interventions to cover the poor						2,386
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						1,298
Output	0001	Social protection interventions expanded to cover the entire district	Yr.1	Yr.2	Yr.3			1,298
Activity	000001	Identification and assessment of beneficiary communities and individuals for leap	1.0	1.0	1.0			350

Use of goods and services								350
22101	Materials - Office Supplies							50
2210101	Printed Material & Stationery							50
22105	Travel - Transport							300
2210503	Fuel & Lubricants - Official Vehicles							300

Activity	000004	Disbursement of funds to beneficiaries at pay points	1.0	1.0	1.0			608
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Use of goods and services								608
22101	Materials - Office Supplies							120
2210103	Refreshment Items							120
22102	Utilities							288
2210202	Water							288
22105	Travel - Transport							200
2210511	Local travel cost							200

Activity	000005	Regular monitoring and supervision	1.0	1.0	1.0			340
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Use of goods and services								340
22102	Utilities							10
2210202	Water							10
22105	Travel - Transport							180
2210503	Fuel & Lubricants - Official Vehicles							180
22107	Training - Seminars - Conferences							150
2210708	Refreshments							150

National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						468
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Output	0001	Social protection interventions expanded to cover the entire district	Yr.1	Yr.2	Yr.3			468
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Activity	000002	Formation of sector pay points	1.0	1.0	1.0			468
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Use of goods and services								468
22101	Materials - Office Supplies							60
2210103	Refreshment Items							60

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

	22102	Utilities							60	
	2210202	Water							60	
	22105	Travel - Transport							348	
	2210503	Fuel & Lubricants - Official Vehicles							108	
	2210511	Local travel cost							240	
National Strategy	6150301	3.1 Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods								620
Output	0001	Social protection interventions expanded to cover the entire district			Yr.1	Yr.2	Yr.3		620	
Activity	000003	Quarterly meetings with district LEAP implementation committees			1.0	1.0	1.0		620	
		Use of goods and services							620	
	22101	Materials - Office Supplies							250	
	2210101	Printed Material & Stationery							250	
	22102	Utilities							250	
	2210202	Water							250	
	22107	Training - Seminars - Conferences							120	
	2210704	Hire of Venue							100	
	2210708	Refreshments							20	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								1,272
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy								140
Output	0001	Effective child development promoted in all communities			Yr.1	Yr.2	Yr.3		140	
Activity	000004	Regular monitoring and inspection of child development centers			1.0	1.0	1.0		140	
		Use of goods and services							140	
	22105	Travel - Transport							140	
	2210503	Fuel & Lubricants - Official Vehicles							60	
	2210509	Other Travel & Transportation							80	
National Strategy	6110102	1.2. Create equal opportunities for all children								1,132
Output	0001	Effective child development promoted in all communities			Yr.1	Yr.2	Yr.3		1,132	
Activity	000001	Public education and sensitization on children's act (560)			1.0	1.0	1.0		422	
		Use of goods and services							422	
	22101	Materials - Office Supplies							180	
	2210103	Refreshment Items							180	
	22105	Travel - Transport							192	
	2210503	Fuel & Lubricants - Official Vehicles							192	
	22107	Training - Seminars - Conferences							50	
	2210711	Public Education & Sensitization							50	
Activity	000002	Registration of early childhood development centers			1.0	1.0	1.0		60	
		Use of goods and services							60	
	22101	Materials - Office Supplies							60	
	2210101	Printed Material & Stationery							60	
Activity	000003	In-house training workshop for care givers and proprietors of early childhood development centers			1.0	1.0	1.0		650	
		Use of goods and services							650	
	22101	Materials - Office Supplies							400	
	2210101	Printed Material & Stationery							200	
	2210103	Refreshment Items							200	
	22107	Training - Seminars - Conferences							250	
	2210701	Training Materials							150	
	2210704	Hire of Venue							100	
Objective	061301	1. Integrate issues on ageing in the development planning process								734
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy								342

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

Output	0001	Aged issues will be integrated in the district development planning process	Yr.1	Yr.2	Yr.3	342
Activity	000001	Public education and sensitization	1.0	1.0	1.0	146
		Use of goods and services				146
	22105	Travel - Transport				96
	2210503	Fuel & Lubricants - Official Vehicles				96
	22107	Training - Seminars - Conferences				50
	2210711	Public Education & Sensitization				50
Activity	000002	Promote increase access to free health care by the aged	1.0	1.0	1.0	196
		Use of goods and services				196
	22105	Travel - Transport				96
	2210503	Fuel & Lubricants - Official Vehicles				96
	22107	Training - Seminars - Conferences				100
	2210702	Visits, Conferences / Seminars (Local)				100
National Strategy	6130102	1.2. Improve funding of programmes for older persons				392
Output	0001	Aged issues will be integrated in the district development planning process	Yr.1	Yr.2	Yr.3	392
Activity	000003	Advocacy for the development and District Medium Term Plan	1.0	1.0	1.0	392
		Use of goods and services				392
	22105	Travel - Transport				192
	2210503	Fuel & Lubricants - Official Vehicles				192
	22107	Training - Seminars - Conferences				200
	2210711	Public Education & Sensitization				200
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				2,478
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				1,118
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3	1,118
Activity	000002	Comprehensive data collection on persons with disabilities (PWDs) and organizations of PWDs in the district	1.0	1.0	1.0	742
		Use of goods and services				742
	22101	Materials - Office Supplies				550
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				500
	22105	Travel - Transport				192
	2210503	Fuel & Lubricants - Official Vehicles				192
Activity	000004	Facilitate the disbursement of 2% DACF to PWDs and OPWDs	1.0	1.0	1.0	376
		Use of goods and services				376
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22102	Utilities				180
	2210202	Water				180
	22105	Travel - Transport				96
	2210503	Fuel & Lubricants - Official Vehicles				96
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				260
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3	260
Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF	1.0	1.0	1.0	260
		Use of goods and services				260
	22101	Materials - Office Supplies				164
	2210101	Printed Material & Stationery				20
	2210103	Refreshment Items				144
	22105	Travel - Transport				96
	2210503	Fuel & Lubricants - Official Vehicles				96

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

National Strategy	6140104	1.4. Promote universal access to infrastructure					100
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3		100
Activity	000003	Advocacy for the construction of disability friendly infrastructure and elimination of forms of discrimination	1.0	1.0	1.0		100
		Use of goods and services					100
	22107	Training - Seminars - Conferences					100
	2210711	Public Education & Sensitization					100
National Strategy	7110302	3.2 Develop policies to protect children					1,000
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Public education & sensitization on the disability act (715)	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					500
	2210202	Water					300
	2210203	Telecommunications					200
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					200
	2210708	Refreshments					200
Objective	070701	1. Empower women and mainstream gender into socio-economic development					2,492
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					2,492
Output	0001	Mainstream gender well integrated into Socio-Economic Development and Women Empowered	Yr.1	Yr.2	Yr.3		2,492
Activity	000001	Increase identification and assessment of income generating activities	1.0	1.0	1.0		460
		Use of goods and services					460
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					200
	22105	Travel - Transport					160
	2210503	Fuel & Lubricants - Official Vehicles					160
Activity	000002	Public education and sensitization on women and gender issues	1.0	1.0	1.0		310
		Use of goods and services					310
	22101	Materials - Office Supplies					100
	2210103	Refreshment Items					100
	22105	Travel - Transport					160
	2210503	Fuel & Lubricants - Official Vehicles					160
	22107	Training - Seminars - Conferences					50
	2210711	Public Education & Sensitization					50
Activity	000003	Organise gender stakeholders meeting	1.0	1.0	1.0		1,120
		Use of goods and services					1,120
	22101	Materials - Office Supplies					500
	2210103	Refreshment Items					500
	22105	Travel - Transport					120
	2210503	Fuel & Lubricants - Official Vehicles					120
	22107	Training - Seminars - Conferences					100
	2210704	Hire of Venue					100
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Activity	000004	Encourage and promote girls access to non-traditional technical skill acquisition	1.0	1.0	1.0		602
		Use of goods and services					602
	22101	Materials - Office Supplies					360
	2210103	Refreshment Items					360

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

	22105	Travel - Transport					192
	2210503	Fuel & Lubricants - Official Vehicles					192
	22107	Training - Seminars - Conferences					50
	2210711	Public Education & Sensitization					50
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					3,450
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution					1,790
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3		1,790
Activity	000002	Investigate all cases of Child Abuse, maintenance, custody and paternity.	1.0	1.0	1.0		146
		Use of goods and services					146
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22105	Travel - Transport					96
	2210503	Fuel & Lubricants - Official Vehicles					96
Activity	000005	Training Workshop for Key Stakeholders	1.0	1.0	1.0		1,644
		Use of goods and services					1,644
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					150
	2210103	Refreshment Items					150
	22105	Travel - Transport					1,020
	2210503	Fuel & Lubricants - Official Vehicles					120
	2210509	Other Travel & Transportation					900
	22107	Training - Seminars - Conferences					324
	2210701	Training Materials					250
	2210704	Hire of Venue					74
National Strategy	7110302	3.2 Develop policies to protect children					1,660
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3		1,660
Activity	000001	Public education and sensitization	1.0	1.0	1.0		610
		Use of goods and services					610
	22105	Travel - Transport					320
	2210503	Fuel & Lubricants - Official Vehicles					320
	22107	Training - Seminars - Conferences					290
	2210708	Refreshments					240
	2210711	Public Education & Sensitization					50
Activity	000003	Regular Monitoring and Supervision of Children and Families under Probation	1.0	1.0	1.0		360
		Use of goods and services					360
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					100
	22105	Travel - Transport					160
	2210503	Fuel & Lubricants - Official Vehicles					160
Activity	000004	Formulation of Community Child Monitoring Team (CCMT).	1.0	1.0	1.0		360
		Use of goods and services					360
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					100
	22105	Travel - Transport					160
	2210503	Fuel & Lubricants - Official Vehicles					160
Activity	000006	Provide Support for Orphan Vulnerable Children (OVCs).	1.0	1.0	1.0		330
		Use of goods and services					330
	22102	Utilities					50
	2210204	Postal Charges					50

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

22105	Travel - Transport	280
2210503	Fuel & Lubricants - Official Vehicles	80
2210509	Other Travel & Transportation	200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 4,385
Function Code	71040	Family and children						
Organisation	1020802000	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 4,385

Objective	071104	4. Eliminate human trafficking						4,385
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National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking						750
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Output	0001	Human trafficking eliminated						750
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Activity	000003	Rehabilitation and reintegration of victims	1.0	1.0	1.0			750
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Use of goods and services								750
22101	Materials - Office Supplies							150
2210101	Printed Material & Stationery							150
22105	Travel - Transport							600
2210509	Other Travel & Transportation							600

National Strategy	7110402	4.2 Develop integrated child development policy						1,555
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Output	0001	Human trafficking eliminated						1,555
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Activity	000001	Identify the vulnerable and prone communities	1.0	1.0	1.0			540
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Use of goods and services								540
22105	Travel - Transport							540
2210503	Fuel & Lubricants - Official Vehicles							500
2210511	Local travel cost							40

Activity	000005	Formation of community monitoring teams	1.0	1.0	1.0			1,015
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Use of goods and services								1,015
22101	Materials - Office Supplies							180
2210101	Printed Material & Stationery							180
22102	Utilities							75
2210202	Water							75
22105	Travel - Transport							300
2210511	Local travel cost							300
22107	Training - Seminars - Conferences							460
2210704	Hire of Venue							400
2210708	Refreshments							60

National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking						2,080
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Output	0001	Human trafficking eliminated						2,080
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Activity	000002	Public education and sensitization on radio and communities	1.0	1.0	1.0			1,480
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Use of goods and services								1,480
22101	Materials - Office Supplies							320
2210101	Printed Material & Stationery							200
2210103	Refreshment Items							120
22102	Utilities							720
2210202	Water							720
22105	Travel - Transport							240
2210511	Local travel cost							240
22107	Training - Seminars - Conferences							200
2210711	Public Education & Sensitization							200

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

Activity	000004	Facilitate the arrest and prosecution of offenders/traffickers	1.0	1.0	1.0	600
Use of goods and services						600
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				120
	2210511	Local travel cost				480
Total Cost Centre						33,032

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>		27,305	
Function Code	70620	Community Development						
Organisation	1020803000	Ada East District - Ada Foah Social Welfare & Community Development Community Development						
Location Code	0310100	Dangme East - Ada Foah						
Compensation of employees [GFS]								20,494
Objective	000000	Compensation of Employees					20,494	
National Strategy	0000000	Compensation of Employees					20,494	
Output	0000				Yr.1	Yr.2	Yr.3	20,494
					0	0	0	
Activity	000000				0.0	0.0	0.0	20,494
Wages and Salaries								20,494
21110 Established Position								20,494
2111001 Established Post								20,494
Use of goods and services								6,811
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,880	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy					2,880	
Output	0001	81community health committees formed by 31st December, 2013			Yr.1	Yr.2	Yr.3	2,880
Activity	000001	Form Health Committees			1.0	1.0	1.0	2,350
Use of goods and services								2,350
22101 Materials - Office Supplies								750
2210103 Refreshment Items								750
22105 Travel - Transport								1,600
2210511 Local travel cost								1,600
Activity	000002	Organize Community health Durbars			1.0	1.0	1.0	530
Use of goods and services								530
22107 Training - Seminars - Conferences								530
2210709 Seminars/Conferences/Workshops/Meetings Expenses								480
2210711 Public Education & Sensitization								50
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					3,931	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					3,931	
Output	0001	Public Awareness is created on the Laws for the protection of vulnerable and excluded			Yr.1	Yr.2	Yr.3	3,931
Activity	000001	Organise public education for 60 women groups			1.0	1.0	1.0	750
Use of goods and services								750
22101 Materials - Office Supplies								600
2210103 Refreshment Items								600
22105 Travel - Transport								50
2210509 Other Travel & Transportation								50
22107 Training - Seminars - Conferences								100
2210704 Hire of Venue								100
Activity	000002	Organize Adult education Study groups and mass meetings in various communities			1.0	1.0	1.0	3,181
Use of goods and services								3,181
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
22105 Travel - Transport								181

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

2210511 Local travel cost	181
<i>Total Cost Centre</i>	27,305

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	10 001	Central GoG						<i>Total By Funding</i> 4,513
Function Code	70610	Housing development						
Organisation	1021001000	Ada East District - Ada Foah Works Office of Departmental Head						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	4,513
Objective	000000	Compensation of Employees						4,513
National Strategy	0000000	Compensation of Employees						4,513
Output	0000			Yr.1	Yr.2	Yr.3		4,513
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,513
Wages and Salaries								4,513
	21110	Established Position						4,513
	2111001	Established Post						4,513
<i>Total Cost Centre</i>								4,513

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 525,280
Function Code	70630	Water supply						
Organisation	1021003000	Ada East District - Ada Foah_Works_Water						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								38,280
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Objective	051102	2. Accelerate the provision of affordable and safe water						11,380
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National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						11,380
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Output	0001	Provide Potable Water to all parts of the District by 2014.						11,380
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Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.	Yr.1	Yr.2	Yr.3			11,380
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Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.	1.0	1.0	1.0			11,380
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Use of goods and services								11,380
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22101	Materials - Office Supplies							6,500
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2210102	Office Facilities, Supplies & Accessories							500
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2210112	Uniform and Protective Clothing							6,000
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22105	Travel - Transport							2,880
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2210512	Mileage Allowance							2,880
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22109	Special Services							2,000
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2210909	Operational Enhancement Expenses							2,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						26,900
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National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						22,000
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Output	0001	Improve Environmental Sanitation in the district						22,000
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Activity	000006	Procure essential vehicle parts and Fuel to run Refuse Trucks weekly	Yr.1	Yr.2	Yr.3			8,000
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Activity	000006	Procure essential vehicle parts and Fuel to run Refuse Trucks weekly	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22101	Materials - Office Supplies							8,000
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2210109	Spare Parts							8,000
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Activity	000007	Strategise to efficiently manage Emergency Situations that may occur monthly.	1.0	1.0	1.0			14,000
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Use of goods and services								14,000
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22112	Emergency Services							14,000
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2211203	Emergency Works							14,000
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National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						4,900
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Output	0001	Improve Environmental Sanitation in the district						4,900
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Activity	000001	Provide adequate essential equipments and chemicals for the Environmental sanitation activities in the District.	Yr.1	Yr.2	Yr.3			4,900
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Activity	000001	Provide adequate essential equipments and chemicals for the Environmental sanitation activities in the District.	1.0	1.0	1.0			4,900
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Use of goods and services								4,900
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22101	Materials - Office Supplies							4,400
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2210112	Uniform and Protective Clothing							2,400
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2210116	Chemicals & Consumables							2,000
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22103	General Cleaning							500
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2210301	Cleaning Materials							500
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Non Financial Assets								487,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						487,000
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National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						487,000
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Output	0001	Improve Environmental Sanitation in the district						487,000
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Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3			487,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Construction of 1 number 12 Seater WC Latrine and 6 unit bath house at Big Ada by 31st December, 2013.	1.0	1.0	1.0	280,000
Fixed Assets						280,000
31113 Other structures						280,000
3111303 Toilets						280,000
Activity	000011	Complete the Construction of 8-Seater WC Toilet at Otokpe	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31113 Other structures						11,000
3111303 Toilets						11,000
Activity	000014	Construction of 12-Seater Water Closet Toilet at Foah Wem	1.0	1.0	1.0	98,000
Fixed Assets						98,000
31113 Other structures						98,000
3111303 Toilets						98,000
Activity	000015	Construction of 12-Seater Water Closet Toilet at Zongo	1.0	1.0	1.0	98,000
Fixed Assets						98,000
31113 Other structures						98,000
3111303 Toilets						98,000

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	01 137	DANIDA						Total By Funding 550,200
Function Code	70630	Water supply						
Organisation	1021003000	Ada East District - Ada Foah Works Water						
Location Code	0310100	Dangme East - Ada Foah						

						Use of goods and services			7,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								7,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery								7,000
Output	0001	Improve Environmental Sanitation in the district			Yr.1	Yr.2	Yr.3		7,000	
Activity	000004	Organize 2 number Workshops for 50 WATSAN Committee members, Pump Care Takers and Water Vendors by 31st december, 2013.			1.0	1.0	1.0		6,000	
Use of goods and services									6,000	
22108 Consulting Services									6,000	
2210801 Local Consultants Fees									6,000	
Activity	000005	Provide adequate logistics or the LSDGP Team for monitoring activities monthly.			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22101 Materials - Office Supplies									1,000	
2210111 Other Office Materials and Consumables									1,000	

						Non Financial Assets			543,200	
Objective	051102	2. Accelerate the provision of affordable and safe water								150,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants								150,000
Output	0001	Provide Potable Water to all parts of the District by 2014.			Yr.1	Yr.2	Yr.3		150,000	
Activity	000001	Extend potable water from aveyimer Water works to 30 communities in the District by 31st December, 2013.			1.0	1.0	1.0		150,000	
Inventories									150,000	
31222 Work - progress									150,000	
3122264 WIP-Utilities Networks									150,000	

Objective	051103	3. Accelerate the provision and improve environmental sanitation								393,200
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities								393,200
Output	0001	Improve Environmental Sanitation in the district			Yr.1	Yr.2	Yr.3		393,200	
Activity	000003	Construction of 3 number 8 Seater KVIP Latrines in Institutions of each of the 3 Area/town Councils by 31st December, 2013.			1.0	1.0	1.0		153,360	
Fixed Assets									153,360	
31113 Other structures									153,360	
3111303 Toilets									153,360	
Activity	000008	Construction a 12 Seater WC Public Latrine atFiagbedu by 31st December, 2013			1.0	1.0	1.0		98,000	
Fixed Assets									98,000	
31113 Other structures									98,000	
3111303 Toilets									98,000	
Activity	000009	Construction of 20-Seater WC Toilet with toll booth, solid waste holding bay with waste containers, block wall fencing of sanitary site and external works by 31st December, 2013			1.0	1.0	1.0		64,358	
Fixed Assets									64,358	
31113 Other structures									64,358	
3111303 Toilets									64,358	
Activity	000010	Construction of 10-Seater WC Toilet with recycling buy backs centre and equipments for operations and chain link fencing for the buy backs centre by 31st December, 2013.			1.0	1.0	1.0		77,481	

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

Fixed Assets									77,481	
31113	Other structures								77,481	
3111303	Toilets								77,481	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	01 951	DDF						<i>Total By Funding</i>	102,770	
Function Code	70630	Water supply								
Organisation	1021003000	Ada East District - Ada Foah_Works_Water								
Location Code	0310100	Dangme East - Ada Foah								
									Non Financial Assets	
									102,770	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								
									102,770	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities								
									102,770	
Output	0001	Improve Environmental Sanitation in the district					Yr.1	Yr.2	Yr.3	102,770
Activity	000012	Construction of 1number 8-Seater Water Closet at Kpetsupanya					1.0	1.0	1.0	51,430
									Fixed Assets	
									51,430	
31113	Other structures								51,430	
3111303	Toilets								51,430	
Activity	000013	Construction of 1Number 8 -Seater Water Closet Toilet At Lomobiawe/Alata -Big Ada					1.0	1.0	1.0	51,340
									Fixed Assets	
									51,340	
31113	Other structures								51,340	
3111303	Toilets								51,340	
									Total Cost Centre	
									1,178,250	

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 121,640
Function Code	70451	Road transport						
Organisation	1021004000	Ada East District - Ada Foah_Works_Feeder Roads						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 23,921

Objective	000000	Compensation of Employees						23,921
National Strategy	0000000	Compensation of Employees						23,921
Output	0000			Yr.1	Yr.2	Yr.3		23,921
				0	0	0		
Activity	000000			0.0	0.0	0.0		23,921

Wages and Salaries								23,921
21110	Established Position							23,921
2111001	Established Post							23,921

Use of goods and services 16,790

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						16,790
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						16,790
Output	0001	Roads in the District maintained annually		Yr.1	Yr.2	Yr.3		16,790
Activity	000001	Mornitor Contractors engaged in roads construction in the District by 31st December, 2013		1.0	1.0	1.0		390

Use of goods and services								390
22101	Materials - Office Supplies							390
2210101	Printed Material & Stationery							90
2210106	Oils and Lubricants							300

Activity	000002	Administrative expenses properly managed		1.0	1.0	1.0		16,400
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Use of goods and services								16,400
22101	Materials - Office Supplies							8,600
2210101	Printed Material & Stationery							4,800
2210102	Office Facilities, Supplies & Accessories							2,000
2210109	Spare Parts							1,800
22105	Travel - Transport							7,800
2210502	Maintenance & Repairs - Official Vehicles							4,800
2210503	Fuel & Lubricants - Official Vehicles							3,000

Non Financial Assets 80,929

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,929
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						80,929
Output	0001	Roads in the District maintained annually		Yr.1	Yr.2	Yr.3		80,929
Activity	000003	Reshaping of Ada-Foah Town Roads		1.0	1.0	1.0		38,655

Fixed Assets								38,655
31113	Other structures							38,655
3111301	Roads							38,655

Activity	000004	Reshaping of Faithkope - Todzokope Roads		1.0	1.0	1.0		22,448
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Fixed Assets								22,448
31113	Other structures							22,448
3111301	Roads							22,448

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

Activity	000005	Reshaping of Anorsikope - kpatsitsekoje Roads	1.0	1.0	1.0	19,826
Fixed Assets						19,826
	31113	Other structures				19,826
	3111301	Roads				19,826
Total Cost Centre						121,640

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 16,800
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102000	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			16,800
Objective	000000	Compensation of Employees							16,800
National Strategy	0000000	Compensation of Employees							16,800
Output	0000				Yr.1	Yr.2	Yr.3		16,800
					0	0	0		
Activity	000000				0.0	0.0	0.0		16,800
Wages and Salaries									16,800
21110 Established Position									16,800
2111001 Established Post									16,800

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 26,730
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102000	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade						
Location Code	0310100	Dangme East - Ada Foah						

						Use of goods and services			26,490		
Objective	010202	2. Improve public expenditure management									26,490
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									26,490
Output	0001	Administrative Over Managed daily			Yr.1	Yr.2	Yr.3				26,490
Activity	000001	Administrative Over Heads			1.0	1.0	1.0				26,490

Use of goods and services										26,490
22101 Materials - Office Supplies										3,550
2210101 Printed Material & Stationery										50
2210111 Other Office Materials and Consumables										3,500
22102 Utilities										1,140
2210201 Electricity charges										180
2210202 Water										600
2210203 Telecommunications										240
2210204 Postal Charges										120
22103 General Cleaning										240
2210302 Contract Cleaning Service Charges										240
22105 Travel - Transport										21,000
2210502 Maintenance & Repairs - Official Vehicles										2,400
2210503 Fuel & Lubricants - Official Vehicles										12,000
2210509 Other Travel & Transportation										3,000
2210510 Night allowances										3,600
22106 Repairs - Maintenance										200
2210606 Maintenance of General Equipment										200
22111 Other Charges - Fees										360
2211101 Bank Charges										360

						Other expense			240		
Objective	010202	2. Improve public expenditure management									240
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									240
Output	0001	Administrative Over Managed daily			Yr.1	Yr.2	Yr.3				240
Activity	000001	Administrative Over Heads			1.0	1.0	1.0				240

Miscellaneous other expense										240
28210 General Expenses										240
2821006 Other Charges										240

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF	<i>Total By Funding</i>					93,698
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102000	Ada East District - Ada Foah Trade, Industry and Tourism Trade						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services							93,698
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						64,855
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National Strategy	2030101	1.1 Provide training and business development services						21,965
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Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2013.	Yr.1	Yr.2	Yr.3			21,965
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Activity	000001	Training in Business Management	1.0	1.0	1.0			1,645
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Use of goods and services								1,645
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22101	Materials - Office Supplies							775
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2210101	Printed Material & Stationery							400
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2210103	Refreshment Items							375
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22107	Training - Seminars - Conferences							870
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2210704	Hire of Venue							100
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							720
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2210711	Public Education & Sensitization							50
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Activity	000002	Training programme in Marketing Seminar	1.0	1.0	1.0			16,100
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Use of goods and services								16,100
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22101	Materials - Office Supplies							2,000
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2210101	Printed Material & Stationery							1,250
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2210103	Refreshment Items							750
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22107	Training - Seminars - Conferences							14,100
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2210704	Hire of Venue							100
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,000
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Activity	000003	Monitor the effect of programme interventions	1.0	1.0	1.0			1,254
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Use of goods and services								1,254
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22105	Travel - Transport							1,254
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2210503	Fuel & Lubricants - Official Vehicles							504
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2210505	Running Cost - Official Vehicles							750
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Activity	000004	Stake holders meeting	1.0	1.0	1.0			2,966
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Use of goods and services								2,966
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22101	Materials - Office Supplies							420
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2210101	Printed Material & Stationery							60
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2210103	Refreshment Items							360
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22105	Travel - Transport							96
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2210503	Fuel & Lubricants - Official Vehicles							96
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22107	Training - Seminars - Conferences							2,450
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,400
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2210711	Public Education & Sensitization							50
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National Strategy	2030102	1.2 Enhance access to affordable credit						42,890
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Output	0001	Clients of Business Advisory Centre provided with Business Development Services by 2013.	Yr.1	Yr.2	Yr.3			42,890
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Activity	000005	training programme in credit Management	1.0	1.0	1.0			42,890
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Use of goods and services								42,890
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22101	Materials - Office Supplies							790
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2210101	Printed Material & Stationery							40
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2210103	Refreshment Items							750
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Ada East District - Ada Foah

MTEF Budget Document

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

	22107	Training - Seminars - Conferences					42,100	
	2210704	Hire of Venue					100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					42,000	
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy						18,550
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises						18,550
Output	0001	Clients trained in technical and Quality Improvement Programmes by 31st December, 2013	Yr.1	Yr.2	Yr.3		18,550	
Activity	000001	Training Programme in Shaping and Cutting	1.0	1.0	1.0		3,890	
		Use of goods and services					3,890	
	22101	Materials - Office Supplies					1,790	
	2210101	Printed Material & Stationery					40	
	2210103	Refreshment Items					750	
	2210117	Teaching & Learning Materials					1,000	
	22107	Training - Seminars - Conferences					2,100	
	2210704	Hire of Venue					100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000	
Activity	000002	Training programme in Business Plan Preparation	1.0	1.0	1.0		2,300	
		Use of goods and services					2,300	
	22101	Materials - Office Supplies					1,200	
	2210101	Printed Material & Stationery					450	
	2210103	Refreshment Items					750	
	22107	Training - Seminars - Conferences					1,100	
	2210704	Hire of Venue					100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000	
Activity	000003	Training Batic Tie & Dye	1.0	1.0	1.0		4,980	
		Use of goods and services					4,980	
	22101	Materials - Office Supplies					3,180	
	2210101	Printed Material & Stationery					80	
	2210103	Refreshment Items					1,500	
	2210117	Teaching & Learning Materials					1,600	
	22107	Training - Seminars - Conferences					1,800	
	2210704	Hire of Venue					200	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600	
Activity	000004	Training in Grass Cutter Rearing	1.0	1.0	1.0		2,490	
		Use of goods and services					2,490	
	22101	Materials - Office Supplies					1,590	
	2210101	Printed Material & Stationery					40	
	2210103	Refreshment Items					750	
	2210117	Teaching & Learning Materials					800	
	22107	Training - Seminars - Conferences					900	
	2210704	Hire of Venue					100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800	
Activity	000005	Training in Fuel Injection	1.0	1.0	1.0		2,700	
		Use of goods and services					2,700	
	22101	Materials - Office Supplies					1,750	
	2210101	Printed Material & Stationery					500	
	2210103	Refreshment Items					750	
	2210117	Teaching & Learning Materials					500	
	22107	Training - Seminars - Conferences					950	
	2210704	Hire of Venue					100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					800	
	2210711	Public Education & Sensitization					50	
Activity	000006	Training in Hand Embroidery	1.0	1.0	1.0		2,190	
		Use of goods and services					2,190	

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

	22101	Materials - Office Supplies							1,290	
	2210101	Printed Material & Stationery							40	
	2210103	Refreshment Items							750	
	2210117	Teaching & Learning Materials							500	
	22107	Training - Seminars - Conferences							900	
	2210704	Hire of Venue							100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								10,293
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								10,293
Output	0001	Clients Trained in Community Based Programmes to equip them with Employable Skills..	Yr.1	Yr.2	Yr.3				10,293	
Activity	000001	Training in Soap making	1.0	1.0	1.0				2,376	
Use of goods and services									2,376	
	22101	Materials - Office Supplies							1,330	
	2210101	Printed Material & Stationery							80	
	2210103	Refreshment Items							450	
	2210117	Teaching & Learning Materials							800	
	22105	Travel - Transport							96	
	2210503	Fuel & Lubricants - Official Vehicles							96	
	22107	Training - Seminars - Conferences							950	
	2210704	Hire of Venue							100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800	
	2210711	Public Education & Sensitization							50	
Activity	000002	Training in Beauty Care	1.0	1.0	1.0				2,841	
Use of goods and services									2,841	
	22101	Materials - Office Supplies							1,795	
	2210101	Printed Material & Stationery							45	
	2210103	Refreshment Items							750	
	2210117	Teaching & Learning Materials							1,000	
	22105	Travel - Transport							96	
	2210503	Fuel & Lubricants - Official Vehicles							96	
	22107	Training - Seminars - Conferences							950	
	2210704	Hire of Venue							100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800	
	2210711	Public Education & Sensitization							50	
Activity	000006	Training in Fruits Processing	1.0	1.0	1.0				2,586	
Use of goods and services									2,586	
	22101	Materials - Office Supplies							1,540	
	2210101	Printed Material & Stationery							40	
	2210103	Refreshment Items							500	
	2210117	Teaching & Learning Materials							1,000	
	22105	Travel - Transport							96	
	2210503	Fuel & Lubricants - Official Vehicles							96	
	22107	Training - Seminars - Conferences							950	
	2210704	Hire of Venue							100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800	
	2210711	Public Education & Sensitization							50	
Activity	000007	Training in Baking and Confectionary	1.0	1.0	1.0				2,490	
Use of goods and services									2,490	
	22101	Materials - Office Supplies							1,590	
	2210101	Printed Material & Stationery							40	
	2210103	Refreshment Items							750	
	2210117	Teaching & Learning Materials							800	
	22107	Training - Seminars - Conferences							900	
	2210704	Hire of Venue							100	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800	

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

Total Cost Centre [] **137,228**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	45,000
Function Code	70473	Tourism						
Organisation	1021104000	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 45,000

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						45,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						45,000
Output	0001	Tuorism Facilities Developed in the District by 31st December 2013						45,000
Activity	000002	Construction of Tuorist Landing Beach along the Volta River by 31st December, 2013	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31131	Infrastructure assets							45,000
3113103	Landscaping and Gardening							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	400,210
Function Code	70473	Tourism						
Organisation	1021104000	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 400,210

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						400,210
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						400,210
Output	0001	Tuorism Facilities Developed in the District by 31st December 2013						400,210
Activity	000001	Complete the Construction of the District Tuorism Reception Centre by 31st December, 2013	1.0	1.0	1.0			400,210

Inventories								400,210
31222	Work - progress							400,210
3122201	WIP-Buildings and other structures							400,210

Total Cost Centre 445,210

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			<i>Total By Funding</i> 4,200	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1021200000	Ada East District - Ada Foah Budget and Rating				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					4,200	
Objective	000000	Compensation of Employees			4,200	
National Strategy	0000000	Compensation of Employees			4,200	
Output	0000		Yr.1	Yr.2	Yr.3	4,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,200
Wages and Salaries					4,200	
	21110	Established Position			4,200	
	2111001	Established Post			4,200	
Total Cost Centre					4,200	

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	01 010	SF						Total By Funding 106,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1021500000	Ada East District - Ada Foah Disaster Prevention						
Location Code	0310100	Dangme East - Ada Foah						

						Use of goods and services			106,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								106,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness								106,000
Output	0001	Organise Clean-up exercises				Yr.1	Yr.2	Yr.3	106,000	
Activity	000002	Fumigation exercises in disaster areas				1.0	1.0	1.0	106,000	
Use of goods and services									106,000	
22101		Materials - Office Supplies							106,000	
2210116		Chemicals & Consumables							106,000	
Total Cost Centre									106,000	
Total Vote									7,507,165	