



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WASSA AMENFI EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Wassa Amenfi East District Assembly
Western Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

LIST OF ACRONYMS AND ABBREVIATIONS

| | |
|---------|---|
| BECE | Basic Education Certificate Examination |
| CHPS | Community –based Health Planning and Services |
| DACF | District Assemblies Common Fund |
| DDF | District Development Facility |
| DMTDP | District Medium–term Development Plan |
| EU | European Union |
| GSGDA | Ghana Shared Growth Development Agenda |
| HIPC | Highly Indebted Poor Country |
| IDA | International Development Agency |
| IGF | Internally Generated Fund |
| KG | Kindergarten |
| LI | Legislative Instrument |
| MMDA | Metropolitan, Municipal and District Assemblies |
| MOFA | Ministry of Food and Agriculture |
| MP | Member of Parliament |
| MP’s CF | Member of Parliaments Common Fund |
| STME | Science, Technology and Mathematics Education |
| DFO | District Finance Officer |
| DPO | District Planning Officer |
| DA | District Assembly |
| STWP | Small Town Water Project |

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INTRODUCTION

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

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

BACKGROUND OF THE DISTRICT

Establishment

4. The Wassa Amenfi East District Assembly was created out of the old Wassa Amenfi District Assembly in 2004 by LI 1788. On 27th August 2004 the district was inaugurated with the district capital at Wassa Akropong.

Location and Size

5. The Wassa Amenfi East District Assembly is located in the Western region of Ghana. The district can be found in the middle part of the region. It lies between Latitudes 5, 30 N, 6,15 N, Longitudes 1, 45 W and 2, 11 W. It is bounded to the west by Wassa Amenfi West District Assembly, to the East by Mpohor Wassa East District Assembly, to the south by Preastea Huni Valley District Assembly and to the north by Upper Denkyira West and East District Assemblies. The district occupies a total land area of 1,600 square kilometers which is about 7.5% of the total size of the Western region. The capital Wassa Akropong is 180km away from the regional capital Sekondi – Takoradi and 136km from Kumasi by road.

Mission Statement

6. The Wassa Amenfi East District Assembly exists to improve the quality of life of the residents through the provision of effective and efficient socio-economic services.

Vision

7. The vision of Wassa Amenfi East District Assembly is to be an effective public institution capable of meeting the needs of over 90 percent of its people.

Population

8. The total population of the district is 83,473. This is made up of 42,896 males and 40,582 females (2010 PHC results)

Number of Communities/ Area Councils:

9. There are 162 communities and 28 electoral areas. Also, the district has 1 Town Council and 6 Area Councils.

District Objectives

10. To fulfill its mission, the Wassa Amenfi East District Assembly has set for itself the following objectives:
 - To facilitate the effective functioning of local government administration in the district.
 - To ensure efficiency and effectiveness in the use of resources of the Assembly and decentralised departments in the district.
 - To monitor, coordinate and harmonise the implementation of development plans and activities in the district.
 - To facilitate the provision of basic social and economic infrastructure and services in the district.
 - To facilitate community based and private sector development in the district.

THE DISTRICT ECONOMY

11. The people of Wassa Amenfi East are predominantly farmers. The main products are Cocoa, Oil Palm, Rice, Plantain and Cassava. Vegetable growing is mostly done on subsistent basis.

12. The district has one major market at Wassa Akropong and the market day is on Thursdays. Other satellite markets such as Opon Valley market, Nananko market, Bawdie/Dompim market and Japa market also boost economic activities.

Forest Resources

13. The district has four forest reserves covering a total of 212.62 sqkm. The forest reserve provides a natural habitat for animal species such as antelopes, deer, elephants, birds and snails. It also serves as the abode for some herbs and trees of high medicinal value to the inhabitants. Tree species such as Sapele, Odum, Mahogany, Wawa and others can be found in these forests. Other part of the forest zone inhabits large tracks of bamboo that could be exploited for socio-economic growth and development.

Road network

14. The road network in the district is mostly feeder roads with 284km engineered and 53.2 partially engineered and 68.9km non-engineered. With the help of COCOBOD, a number of these feeder roads are being tarred.
15. Tourism potentials exist in the district. The district has a natural lake called Lake Broso. This can be developed into a full site for the benefit of the district and Country.

Banking

16. There is one rural bank in the district known as Amenfiman rural bank and an agency at Bawdie, one of the towns in the district. Aside the rural bank, four micro credit organisations also operate in the district. These are namely, Ghamfo Savings and Loans Company, Multicredit Company Ltd, Boin Microfinance Company and Jodga financial Consult. There is potential for the establishment of more banks as small scale mining activities is rising at various parts of the district.

Geology and Mineral Deposits

17. The geographical formation of the district are the lower and Upper Birimian types of volcanic rocks and have been solidified form molten materials. Gold deposits are found almost in every corner of the district. Currently small scale mining activities is taking place in most of communities.
18. The Land is also rich in large enclaves of clay deposits which is available for exploitation. This can be exploited for brick and tile industry.

Education

19. In the field of education, the District can boast of one hundred and six (106) primary and forty - four (44) Junior High public schools. Private primary schools in the district are thirty - one (31) with Twenty five (25) Junior High Schools helping to serve the educational needs of the district. There is one senior high school which is situated in the district capital.

FINANCIAL PERFORMANCE (2009-2012)

20. The table below presents the revenue and expenditure performance of the district.

Table 1: Internally Generated Fund (2009-2012):

| YEAR | BUDGET | ACTUALS | % |
|-------------|---------------|----------------|----------|
| 2009 | 344,360.00 | 237,183.00 | 68.8% |
| 2010 | 384,034.20 | 293,554.33 | 76.4% |
| 2011 | 479,411.00 | 227,168.92 | 47% |
| 2012 | 458,324.50 | 729,145.28 | 150.08% |

21. It can be realised from the table that the IGF budget for 2012 is lesser than that of 2011. This is due to the reduction in the projected revenue from Stool lands secretariat which the Assembly has no control over. An amount of

GH¢220,000.00 was projected to be received in 2011. However the total receipts were 49%. For the year 2012, the projected revenue was GH¢136,000.00.

Figure 1: Chart representing performance from 2009 - 2012.

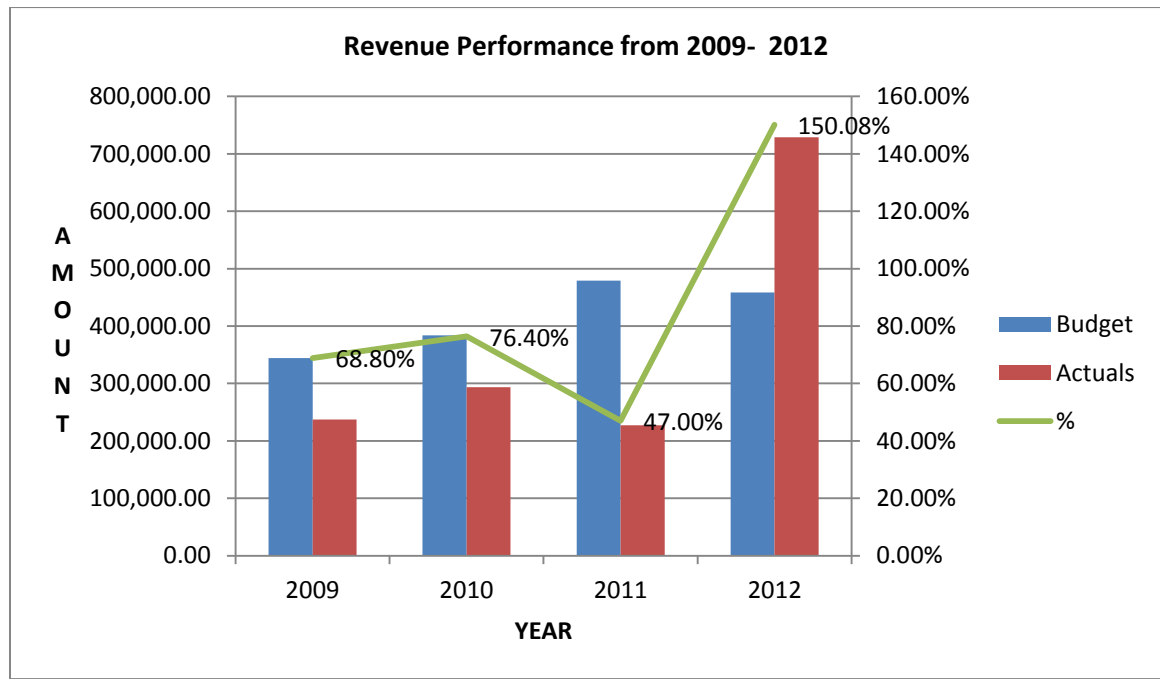


Table 2: Central Government Transfers (2009-2012)

| YEAR | DACF | MP's Common Fund | HIPC | DDF |
|--------------|---------------------|-------------------|-------------------|-------------------|
| 2009 | 1,410,474.93 | 44,576.69 | 97,934.63 | - |
| 2010 | 1,245,503.96 | 39,147.20 | 28,395.98 | 551,353.56 |
| 2011 | 1,549,469.60 | 84,309.89 | 43,895.81 | - |
| 2012 | 852,392.71 | 58,717.66 | 25,000 | 395,629.60 |
| Total | 5,057,841.20 | 226,751.44 | 195,226.42 | 946,983.16 |

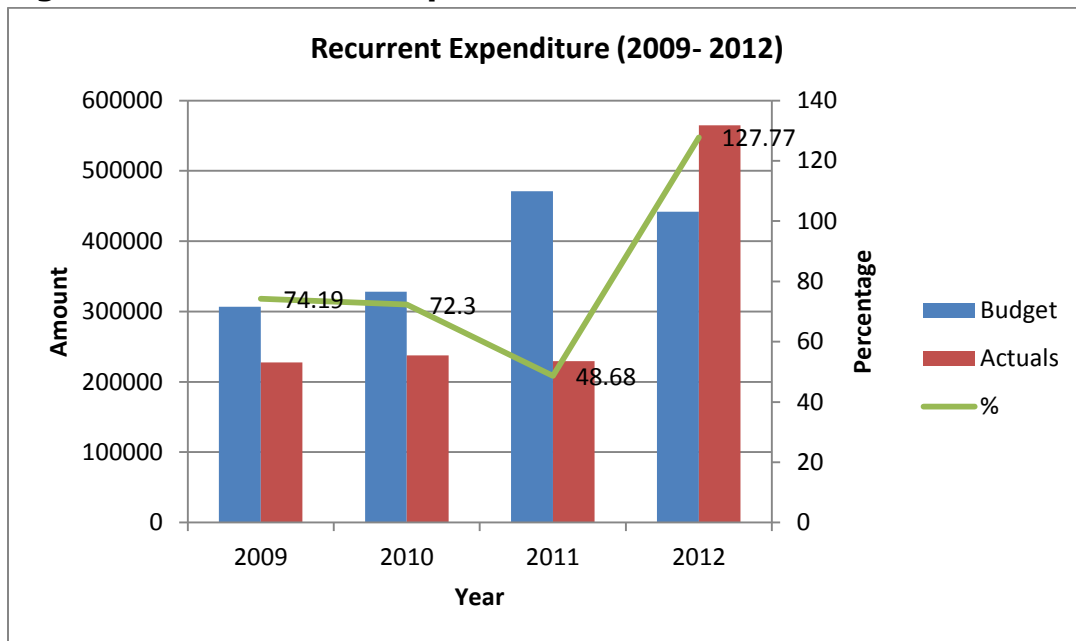
Recurrent Expenditure

Table 3: Recurrent expenditure from 2009 - 2012

| YEAR | BUDGET | ACTUALS | % |
|------|------------|------------|---------|
| 2009 | 306,600.00 | 227,458.72 | 74.19% |
| 2010 | 328,360.00 | 237,420.63 | 72.30% |
| 2011 | 471,052.84 | 229,353.79 | 48.68% |
| 2012 | 442,034.00 | 564,807.80 | 127.77% |

22. A cursory look at expenditure for 2011 and total IGF receipts for 2011 reviews that the expenditure was more than the revenue mobilised by an amount of GH¢2,184.87. This was due to a balance of GH¢ 2,184.87 carried over from 2010 which was spent in 2011. This was however not added to the revenue receipts of the year.

Figure 2: A chart of the Expenditure trend



Programs and Projects undertaken from 2009-2012.

Education

23. From 2009 to date, Fifteen (15) school projects had been initiated to improve equitable access to education at all levels. Out of this, twelve (12) had been completed and three at various stages of completion. It must however be mentioned that, Five (5) school projects were also initiated and completed with Ghana Education Trust funds bringing the number of schools to twenty (20).
24. A number of teacher trainees were sponsored during their education and later posted to the district. Support for mock exams, STME clinics as well as sporting activities were also provided.

Health

25. Two (2) CHPS compound projects were initiated within the period under review and they are at various stages of completion. Two nurses' quarters were completed under the Community Based Rural Development Project for Opon Valley and Nsueam No. 2 communities. In addition to these, a number of nursing trainees were sponsored every year to enhance the human resource base of the health sector.

Water

26. A total number of thirty four boreholes fitted with pumps were initiated in various communities to improve access to portable water and most had been completed. Out of the thirty- four, six were constructed by the Member of Parliament and the rest with District Assemblies' Common Fund. Aside these projects, EU and IDA had provided 2No. water projects in Wassa Akropong and Bawdie. These have been completed. It must be noted that the district has so far contributed part of its 10 percent contribution to the EU and IDA projects. Another water project, which is 2 No. limited mechanization and 20 boreholes for 12 communities under the Sustainable Rural Water and Sanitation project is

currently underway. In 2011, Watsans in communities with boreholes were trained to equip them with requisite knowledge to take manage boreholes in the communities.

Markets

27. Two markets were initiated and completed at Wassa Saa and Dawurampong. This was to expand access to markets as well as create jobs for women in the district. Two existing markets are also being rehabilitated at Opon Valley and Bawdie to boost the district's economy. A 2No. 12unit market shed is being put up at Afransie with funds from District Development Facility.

Roads

28. A grader purchased within the period under review was used to reshape a number of feeder roads network in the district. Two culverts in Dawurampong and Nsuaem No.2 have been constructed. In addition, a lorry park was constructed to solve congestion on the major road caused by drivers on market days in the district capital. Two road projects were awarded reshaped in 2012 by the Assembly. These are the Afransie – Saa (16.50km) road and Jeduah - Jukwa – (12.40km) road. Some GOG road projects include;
- Tarring of Ntwitwina to Wassa Saa (7m) road is still underway.
 - Tarring of 12km road from Wassa Akropong to Moseaso
 - Reshaping of Hiawa – Wassa Bekwai – Asundua road (10km)
 - Reshaping of Wassa Akropong to Adansi road (6km)
29. Currently, the district is undertaking reshaping some feeder roads in the district with equipment from National Security. So far a stretch of 28km of feeder roads around Ajumako- Mampong area in the district had been reshaped with the equipment.

Agriculture

30. Farmers' day celebration, one of the activities that boost Agricultural productivity had been supported each year in the district.

Governance

31. To achieve the policy objective of strengthening and operationalizing substructures, one area council office was started at Opon Valley and has been completed. A three bedroom semi detached bungalow for staff is also in progress. A junior staff accommodation was constructed within the period under review.

Sanitation

32. Five refuse bays started in 2010 have been completed to improve sanitation in the district. Efficient waste management measures such as clearing and pushing of refuse along the sides of major roads were also undertaken to ensure a clean environment and also prevent the spread of diseases in the district.

OUTLOOK FOR 2013

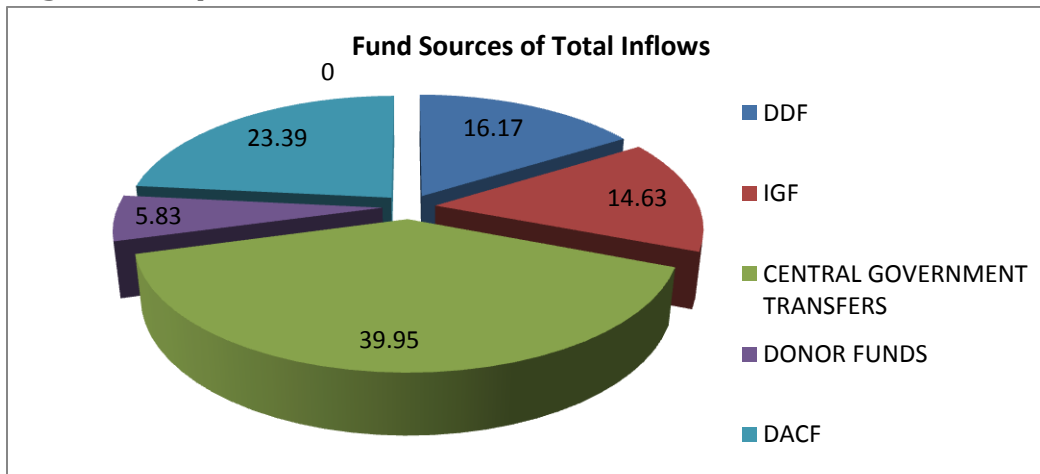
Summary of Fund sources

33. The total inflows budgeted to support projects and activities in the District for the year 2013 is an amount of GH¢ 5,206,457.00. The sources are; Internally Generated Funds, District Assemblies' Common Fund, Central Government transfer funds and Donor funds.

Table 4: Revenue Fund Sources

| NO. | FUND TYPE | AMOUNT | % |
|--------------|------------------------------|---------------------|----------|
| 1 | IGF | 761,740.00 | 14.63% |
| 2 | CENTRAL GOVERNMENT TRANSFERS | 2,080,246.00 | 39.95% |
| 3 | DONOR & OTHERS | 304,000.00 | 5.83% |
| 4 | DACF | 1,218,072.00 | 23.39% |
| 5 | DDF | 842,400.00 | 16.17% |
| TOTAL | | 5,206,457.00 | |

Figure 3: A pie Chart of Fund sources



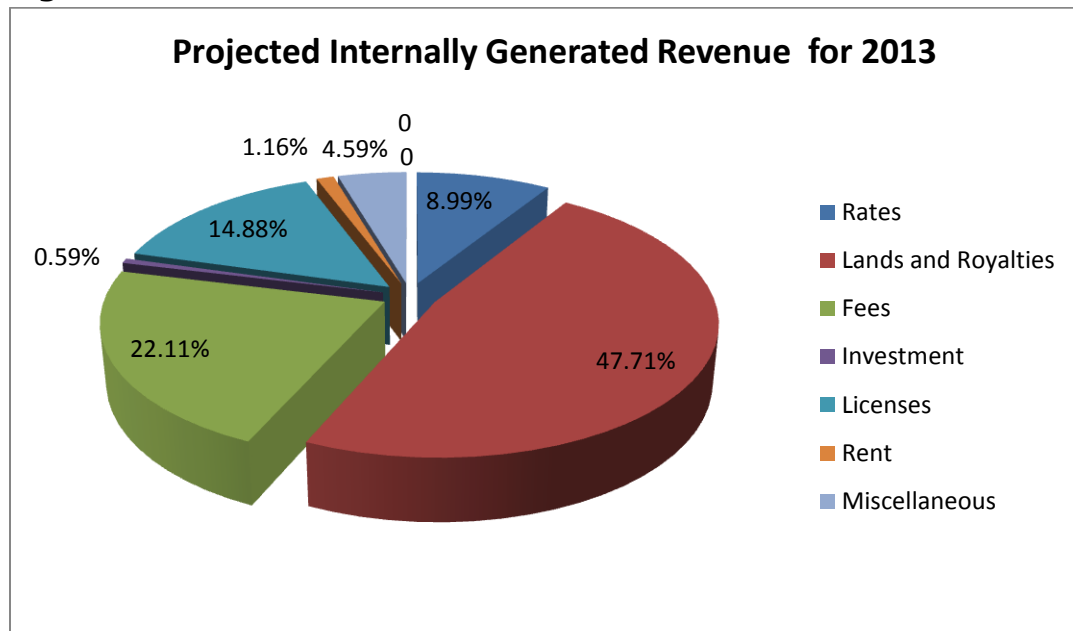
Internally Generated Fund

34. A projected amount of Seven Hundred and Eight Thousand, Seven Hundred and Forty Ghana Cedis (GH¢761,740.00) has been budgeted to be generated in the 2013 financial year.

Table 5: Breakdown of IGF for 2013

| No. | ITEM | Estimate | % |
|-----|-------------------|-------------------|--------|
| 1. | Rates | 68,500.00 | 8.99% |
| 2 | Lands & Royalties | 363,500.00 | 47.71% |
| 3 | Fees | 168,440.00 | 22.11% |
| 4 | Licenses | 113,402.00 | 14.88% |
| 5 | Rent | 8,898.00 | 1.16% |
| 6 | Miscellaneous | 35,000.00 | 4.59% |
| 7 | Investment | 4,000.00 | 0.52% |
| | TOTAL | 761,740.00 | |

Figure 4: A chart of IGF for 2013



Recurrent Expenditure

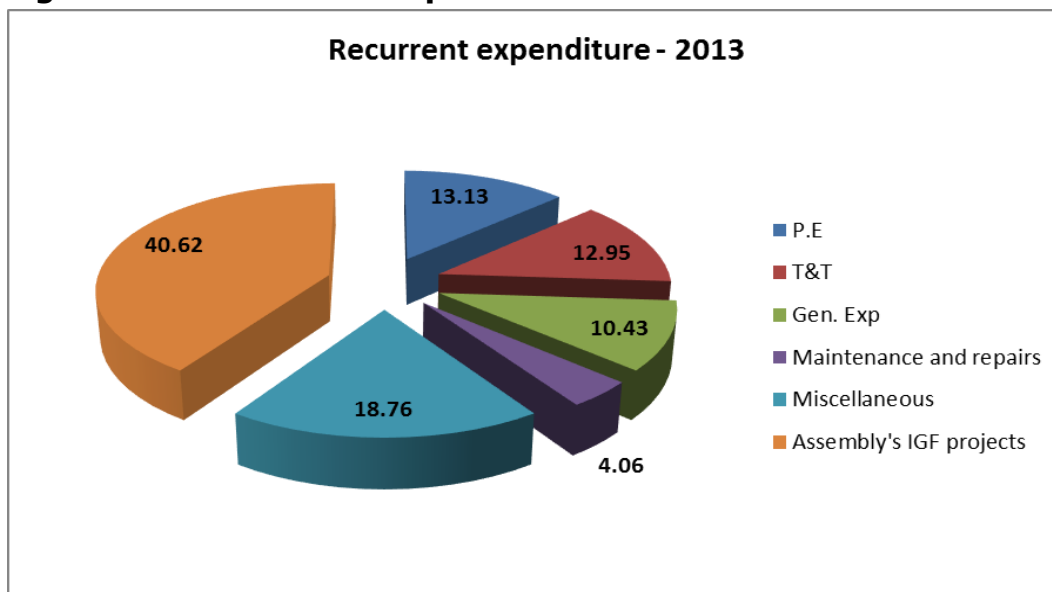
35. The total Internally Generated Fund of GH¢761,740.00 to be realized within the 2013 fiscal year would be used to run the administrative machinery of the Assembly. Also provision of services such as reaping the district free of filth would be undertaken. Goods such as Stationery, Sanitation equipment and others would be bought to enable Officers work efficiently. It must be noted that,

out of this amount, two assets at the Education sector and Central administration. These are completion of 1No. 2 classroom KG block at Moseaso and Conversion of old market structures into would be completed and a Community Centre for Wassa Akropong had been budgeted.

Table 6: Breakdown of Recurrent Expenditure

| No. | ITEM | ESTIMATES | % |
|-----|---|-------------------|-------|
| 1. | Compensation (Assembly employed staff) | 100,080.00 | 13.13 |
| 2. | T&T | 98,700.00 | 12.95 |
| 3 | General Expenditure | 79,500.00 | 10.43 |
| 4 | Maintenance and Repairs | 31,000.00 | 4.06 |
| 5 | Miscellaneous | 142,930.00 | 18.76 |
| 6 | Assembly's IGF Projects | 309,480.00 | 40.62 |
| | TOTAL | 761,704.00 | |

Figure 5: A chart of the expenditure for 2013



GRANTS – Central Government

36. An estimated amount of GH¢**3,298,635.13** is expected as grants from the central government to supplement the District's Internally Generated Funds in the implementation of activities in respect of 2013 financial year.

Table 7: Breakdown of grants is as follows:

| NO. | FUND TYPE | AMOUNT |
|--------------------|-------------------------|---------------------|
| 1 | (GOG)Compensation | 940,107.33 |
| 2 | DACF | 1,218,072.00 |
| 4 | MP's CF | 100,000.00 |
| 5 | School Feeding program | 877,793.00 |
| DEPARTMENTS | | |
| 6 | MOFA | 57,016.00 |
| 7 | Social Welfare | 5,943.00 |
| 8 | Community development | 6,811.70 |
| 9 | Feeder roads | 89,745.24 |
| 10 | Town & Country Planning | 3,146.86 |
| | TOTAL | 3,298,635.13 |

GRANTS - Donors

37. A total amount of **GH¢1,146,400.00** has been estimated to be received as donor funds for projects in the district. This would support District Development Facility projects as well as EU and IDA water projects at Nananko, Japa, Nsueam and other communities.

Table 8: Breakdown of Donor Funds.

| NO. | FUND TYPE | AMOUNT |
|------------|------------------------|---------------------|
| 1. | DDF- Projects | 755,902.48 |
| 2. | DDF- Capacity building | 86,497.52 |
| 3. | EU/IDA water projects | 300,000.00 |
| 4. | Fund from GAC | 4,000.00 |
| | TOTAL | 1,146,400.00 |

Key Focus Areas for 2013

38. For the fiscal year of 2013, the District would embark on the following strategies to achieve the national objectives as well as develop the district.

Table 9: Details of Projects aligned with the National Objectives.

| Sectoral Goal | National Objective | District Strategy | Projects to be undertaken in 2013 |
|--|--|---|---|
| Improve revenue base to induce increased revenue generation | <p>1.Ensure efficient internal revenue generation and transparency in local resource management</p> <p>2.Pursue and expand market access</p> | <p>1.Improve monitoring and supervision of revenue collection</p> <p>3. Expansion of market facilities</p> <p>4.Expand existing market facilities</p> | <p>1.Rehabilitation of markets at Oppong Valley/ Bawdie</p> <p>2. Construction of 2No. 12 units market sheds at Dawuramong</p> <p>3. Rehabilitation of Wassa Akropong market</p> <p>4. Construct 2No. 20 units market sheds at Japa</p> <p>5. Construction of 2No. 20 -Unit market stalls at Afransie</p> <p>6. Procure 1No. Project monitoring vehicle</p> |
| Improve conditions of feeder roads and farm tracks to enhance agriculture profitability, | Create and sustain an efficient transport system that meets user needs | <p>1.Encourage communities to mobilise resources to access Assembly's grader</p> <p>2. Reshape feeder roads.</p> | <p>1.Reshaping of Bawdie - Suhyensu (20.0 km)</p> <p>2.Reshaping of Jedua- Jukwa-Heman 12.40 km</p> |

| Sectoral Goal | National Objective | District Strategy | Projects to be undertaken in 2013 |
|---|--|--|---|
| trade and commerce | | | <p>3. Reshaping of Pewuako-Dompoase-Nkyerefi</p> <p>4. Double surfacing of Wassa Akropong Lorry Park</p> <p>5. Construction of 2No. Culverts at Dawurampong and Nsuaem No.1</p> |
| To increase communal access to safe water and sanitation facilities and improved service delivery | <ol style="list-style-type: none"> 1. Accelerate the provision of affordable and safe water 2. Adopt a sector wide approach to water and environmental sanitation delivery to ensure effective sector coordination | <ol style="list-style-type: none"> 1. Expand portable water facilities 2. Rehabilitate broken down water facilities 3. Identify and train water mechanics 4. Procure refuse containers | <ol style="list-style-type: none"> 1. Counterpart fund of IDA/EU STWP in Bawdie & Akropong 2. Rehabilitation of orphaned boreholes 3. Completion of 10No. boreholes 4. Train and equip water mechanics 5. Procure 40No. waste bins |
| To increase Agricultural productivity to ensure increased household income | 1. Improve Agricultural productivity | <ol style="list-style-type: none"> 1. Improve upon farming methods 2. Promote the use of improved seeds 3. Improve marketing of farm produce | <ol style="list-style-type: none"> 1. Organise workshops for extension officers in the district 2. Celebrate farmers day to reward farmers. |
| To empower | Increase women's | 1. Sensitization of | Organise |

| Sectoral Goal | National Objective | District Strategy | Projects to be undertaken in 2013 |
|---|---|---|--|
| women to participate in the decision making process and income generating | access to economic sources | women on their roles in the planning process 2. Formation of women economic groups | sensitization workshops for women groups in the district. |
| To improve upon the general performance of the educational sector | 1. Improve quality of teaching and Learning 2. Improve the teaching of science technology and mathematics in all basic schools. 3. Increase equitable access to and participation in education at all levels. | 1. Expand the DA scholarship scheme 2. Accelerate the provision of basic infrastructure in all communities 3. Organise annual inter Schools sports durbar | 1. Cladding of a 1No. 6unit classroom block at Marfo 2. Completion of 1No. 3units classroom blk with ancillary Facilities at Dansokrom 3. Completion of 2No. 3 unit trs quarters at Wassa Akropong 4. Completion of 3 classroom block (B-School) 5. Procure 1,000 mono and dual desks for schools 6. Completion of 1No. 3 classroom blk with Anc. fac. at Bripro 7. Completion of 1No. 6 classroom blk with Anc. Fac. (MP initiated) at Suhyensu |

| Sectoral Goal | National Objective | District Strategy | Projects to be undertaken in 2013 |
|--|---|---|--|
| | | | <p>8. Construction of 3-unit Classroom Block and Ancilliary facilities at Arabic school, Wassa Akropong</p> <p>9. Construction of 3-unit Classroom block and Ancilliary facilities at Afransie</p> <p>10. Construction of 3-unit Classroom Block at Asikuma</p> <p>11. Support mock exams and STME</p> |
| To improve the general health care delivery system in the district | <ol style="list-style-type: none"> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements 2. Ensure the reduction in new HIV and AIDS/STIs/TB transmission | <ol style="list-style-type: none"> 1. Intensify awareness campaign among sexually active population. 2. Provide Community Health facilities and manpower. 3. Provide more CHPS compounds | <ol style="list-style-type: none"> 1. Construction of CHPS compound at Joboa 2. Construction of CHPS compound at Darmang 3. Construction of 1No. CHPS Compound with 2-bedroom nurses quarters at Jeduah 4. Pay compensation on land for hospital project 5. Pay compensation on |

| Sectoral Goal | National Objective | District Strategy | Projects to be undertaken in 2013 |
|---|---|--|--|
| | | | land for hospital project 6. Sponsorship to midwives |
| To promote transparent and accountable governance | Strengthen and operationalise the sub-district structures and ensure consistency with Local Government laws | <ol style="list-style-type: none"> 1. Provide office accommodation for sub structures 2. Resource sub-structures to operate effectively 3. Organise stakeholder workshops to review plan and budgets. | <ol style="list-style-type: none"> 1. Completion of 1No. 3 unit Area Council Office at Oppong Valley 2. Review of 2010-2013 MTDP |
| To create an effective administrative machinery for efficient service delivery and transparent governance | Strengthen the capacity of MMDA's for accountable, effective performance and service delivery | <ol style="list-style-type: none"> 1. Enhance access to residential and office accommodation 2. Improve Logistics resources of departments of DA | <ol style="list-style-type: none"> 1. Completion of 1No. Bungalow for DPO and DFO 2. Procure logistics for DA offices 3. Procure and install a power plant 4. Construction of Fence wall round DCE's residence |

Strategies/Way forward

- Intensify revenue mobilization efforts by way of organizing budget hearing and radio educational programmes and building an efficient task force.
- Outsource property rates to private companies for collection
- Monitor and evaluate projects to ensure value for money.
- Ensure efficient waste management strategies to improve sanitation in the district.
- Train Lorry park overseers for them to recognize as city guards for them to assist in revenue mobilization activities.

CONCLUSION

39. The Wassa Amenfi East District Assembly exists to fulfill the mandate for its establishment which is see to the total socio economic development of the district. To achieve this, the district recognizes the role of all its stakeholders. All hands must therefore be on deck to fulfill its vision and mission as well as its development theme which is " Mobilising for Accelerated Development"

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees | 0 | 1,041,387 | | |
| 0102 2. Improve public expenditure management | 0 | 591,829 | | |
| 0201 3. Pursue and expand market access | 0 | 95,139 | | |
| 0301 1. Improve agricultural productivity | 57,016 | 77,016 | | |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 89,907 | 225,783 | | |
| 0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology | 3,147 | 3,147 | | |
| 0511 2. Accelerate the provision of affordable and safe water | 0 | 585,488 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 1,153,630 | | |
| 0601 2. Improve quality of teaching and learning | 0 | 27,000 | | |
| 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 417,652 | | |
| 0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 252,500 | | |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 4,000 | 9,000 | | |
| 0611 2. Children's physical, social, emotional and psychological development enhanced | 5,944 | 15,944 | | |
| 0615 1. Develop targeted social interventions for vulnerable and marginalized groups | 77,766 | 77,766 | | |
| 0701 1. Strengthen arms of Government and independent Governance institutions | 0 | 100,000 | | |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 6,812 | 6,812 | | |
| 0701 4. Encourage Public-Private Participation in socio-economic development | 0 | 25,000 | | |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 156,073 | | |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 65,000 | | |
| 0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 13,794 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 4,961,866 | 0 | | |
| 0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 86,498 | | |

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> |
|---|------------------|--------------------|--------------------------|-------------|
| 0707 3. Enhance women's access to economic resources | 0 | 5,000 | | |
| 0710 3. Increase national capacity to ensure safety of life and property | 0 | 175,000 | | |
| Grand Total ¢ | 5,206,457 | 5,206,457 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

| Revenue Item | 2011 Actual Collection | Approved Budget 2012 | Revised Budget 2012 | Actual Collection 2012 | Variance | % Perf | Projected 2013 |
|---|------------------------------|----------------------------|---------------------------|------------------------------|----------|-----------|-------------------|
| Central Administration, Administration (Assembly Office), | | | | | | | |
| <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Taxes | 11,271.02 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 69,500.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,000.00 |
| 113 Taxes on property | 11,271.02 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 68,500.00 |
| Grants | 1,642,849.98 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,200,125.97 |
| 132 Non Governmental Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 300,000.00 |
| 133 From other general government units | 1,642,849.98 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,900,125.97 |
| Other revenue | 146,411.46 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 692,240.00 |
| 141 Property income [GFS] | 91,895.56 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 375,398.00 |
| 142 Sales of goods and services | 54,515.90 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 260,182.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 21,660.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 35,000.00 |
| Health, Hospital services, | | | | | | | |
| <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,000.00 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,000.00 |
| Agriculture, , | | | | | | | |
| <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 57,016.04 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 57,016.04 |
| Physical Planning, Town and Country Planning, | | | | | | | |
| <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,146.86 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,146.86 |
| Social Welfare & Community Development, Social Welfare, | | | | | | | |
| <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 83,709.86 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 83,709.86 |
| Social Welfare & Community Development, Community Development. | | | | | | | |
| <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 6,811.70 |

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> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 6,811.70 |
| Works, Feeder Roads, <u>Wassa Amenfi East - Wassa Akropong</u> | | | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 89,907.01 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 89,907.01 |
| <i>Grand Total</i> | 1,800,532.46 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 5,206,457.44 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

| Revenue Item | 2012 | 2013 | 2014 | 2015 | Total |
|---|-------------|---------------------|---------------------|---------------------|----------------------|
| Central Administration, Administration (Assembly Office). | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Taxes | 0.00 | 69,500.00 | 81,000.00 | 88,000.00 | 238,500.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| 11 Taxes on property | 0.00 | 68,500.00 | 80,000.00 | 87,000.00 | 235,500.00 |
| Grants | 0.00 | 4,200,125.97 | 4,200,125.97 | 4,200,125.97 | 12,600,377.91 |
| 13 Non Governmental Agencies | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 900,000.00 |
| 13 From other general government units | 0.00 | 3,900,125.97 | 3,900,125.97 | 3,900,125.97 | 11,700,377.91 |
| Other revenue | 0.00 | 692,240.00 | 700,550.00 | 720,358.00 | 2,113,148.00 |
| 14 Property income [GFS] | 0.00 | 375,398.00 | 375,648.00 | 375,948.00 | 1,126,994.00 |
| 14 Sales of goods and services | 0.00 | 260,182.00 | 267,442.00 | 286,950.00 | 814,574.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 21,660.00 | 22,460.00 | 22,460.00 | 66,580.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 105,000.00 |
| Health, Hospital services. | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 12,000.00 |
| 13 From other general government units | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 12,000.00 |
| Agriculture, . . | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | 0.00 | 57,016.04 | 57,016.04 | 57,016.04 | 171,048.12 |
| 13 From other general government units | 0.00 | 57,016.04 | 57,016.04 | 57,016.04 | 171,048.12 |
| Physical Planning, Town and Country Planning. | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | 0.00 | 3,146.86 | 3,146.86 | 3,146.86 | 9,440.58 |
| 13 From other general government units | 0.00 | 3,146.86 | 3,146.86 | 3,146.86 | 9,440.58 |
| Social Welfare & Community Development, Social Welfare. | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | 0.00 | 83,709.86 | 83,709.86 | 83,709.86 | 251,129.58 |
| 13 From other general government units | 0.00 | 83,709.86 | 83,709.86 | 83,709.86 | 251,129.58 |
| Social Welfare & Community Development, Community Development. | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | 0.00 | 6,811.70 | 6,811.70 | 6,811.70 | 20,435.10 |
| 13 From other general government units | 0.00 | 6,811.70 | 6,811.70 | 6,811.70 | 20,435.10 |
| Works, Feeder Roads. | | | | | |
| Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | 0.00 | 89,907.01 | 89,907.01 | 89,907.01 | 269,721.03 |
| 13 From other general government units | 0.00 | 89,907.01 | 89,907.01 | 89,907.01 | 269,721.03 |
| Grand Total | 0.00 | 5,206,457.44 | 5,226,267.44 | 5,253,075.44 | 15,685,800.32 |

**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> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 232 01 01 000 25 | 4,961,865.97 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0002 Rates | | | | |
| Taxes on property | 68,500.00 | 0.00 | 0.00 | 0.00 |
| 1131001 Basic Rates | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1131002 Property Rates | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1131003 Property Rate Arrears | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1131004 Unassessed Rates | 16,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Lands/Royalties | | | | |
| Property income [GFS] | 363,500.00 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 84,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1412005 Registration of Plot | 500.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Licenses | | | | |
| Sales of goods and services | 113,402.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 672.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 750.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 450.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 250.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 420.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 4,440.00 | 0.00 | 0.00 | 0.00 |
| 1422039 Bakeries / Bakers | 480.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 500.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2013 | Approved and or Revised Budget 2012 | Actual Collection 2012 | Variance |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1422044 Financial Institutions | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 175.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 70.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 150.00 | 0.00 | 0.00 | 0.00 |
| 1422057 Private Schools | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422061 Susu Operators | 105.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1422075 Chain Saw Operator | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 Fees | | | | |
| Sales of goods and services | 146,780.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 28,500.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 400.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 2,880.00 | 0.00 | 0.00 | 0.00 |
| 1423024 Mineral Prospect | 100,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 21,660.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 460.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 19,200.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Rent of Ass Buildings | | | | |
| Property income [GFS] | 8,898.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 8,130.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 768.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Miscellaneous and Unidentified Revenue | | | | |
| Miscellaneous and unidentified revenue | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1450006 Redemption of Other Loans And Advances | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 30,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 Grants-Districts | | | | |
| Non Governmental Agencies | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 1321001 Non Governmental Agencies | 300,000.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | 3,900,125.97 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 940,107.33 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 1,139,925.56 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 School Feeding Program/ HIV/AIDS etc. | 877,793.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF related recurrent transfers | 86,497.52 | 0.00 | 0.00 | 0.00 |
| 1332004 the DDF transfers-capital development projects | 755,802.56 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2013 | Approved and or Revised Budget 2012 | Actual Collection 2012 | Variance |
|--|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> 0009 Investment | | | | |
| Taxes on income, property and capital gains | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1113003 Interest | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415009 Dividend | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 232 04 03 000 25 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Health, Hospital services, | | | | |
| <i>Objective</i> 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | |
| <i>Output</i> 0001 Rate of new HIV infection reduced by 2013 | | | | |
| From other general government units | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 School Feeding Program/ HIV/AIDS etc. | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 232 06 00 000 25 | 57,016.04 | 0.00 | 0.00 | 0.00 |
| Agriculture, , | | | | |
| <i>Objective</i> 0301 1. Improve agricultural productivity | | | | |
| <i>Output</i> 0001 Agricultural produce exhibited annually | | | | |
| From other general government units | 57,016.04 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 57,016.04 | 0.00 | 0.00 | 0.00 |
| 232 07 02 000 25 | 3,146.86 | 0.00 | 0.00 | 0.00 |
| Physical Planning, Town and Country Planning, | | | | |
| <i>Objective</i> 0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology | | | | |
| <i>Output</i> 0001 Equip Town Planning Office to function effectively | | | | |
| From other general government units | 3,146.86 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 2,985.09 | 0.00 | 0.00 | 0.00 |
| 1332003 Sector-specific asset transfers-decentralized departments | 161.77 | 0.00 | 0.00 | 0.00 |
| 232 08 02 000 25 | 83,709.86 | 0.00 | 0.00 | 0.00 |
| Social Welfare & Community Development, Social Welfare, | | | | |
| <i>Objective</i> 0611 2. Children's physical, social, emotional and psychological development enhanced | | | | |
| <i>Output</i> 0001 Social Welfare department resourced to work effectively by 2013 | | | | |
| From other general government units | 5,943.86 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 5,943.86 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 0615 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | |
| <i>Output</i> 0001 Provide financial assistance to PWDs | | | | |
| From other general government units | 77,766.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 77,766.00 | 0.00 | 0.00 | 0.00 |
| 232 08 03 000 25 | 6,811.70 | 0.00 | 0.00 | 0.00 |
| Social Welfare & Community Development, Community Development, | | | | |
| <i>Objective</i> 0701 3. Promote coordination, harmonization and ownership of the development process | | | | |
| <i>Output</i> 0001 Equip Community development department to work efficiently | | | | |
| From other general government units | 6,811.70 | 0.00 | 0.00 | 0.00 |
| 1331009 G&S - decentralized departments | 6,811.70 | 0.00 | 0.00 | 0.00 |
| 232 10 04 000 25 | 89,907.01 | 0.00 | 0.00 | 0.00 |
| Works, Feeder Roads, | | | | |
| <i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs | | | | |

**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 |
|---------------------|---|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> | 0001 Road aecessibility improved by 2014 | | | | |
| | From other general government units | 89,907.01 | 0.00 | 0.00 | 0.00 |
| 1331009 | G&S - decentralized departments | 15,372.35 | 0.00 | 0.00 | 0.00 |
| 1332003 | Sector-specific asset transfers-decentralized departments | 74,534.66 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 5,206,457.44 | 0.00 | 0.00 | 0.00 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2013 | Projections | | |
|--|--------------|-------------------------|-------------|--------|--------|
| | | | 2013 | 2014 | 2015 |
| Central Administration, Administration (Assembly Office). | Total | 4,961,865.97 | | | |
| Taxes on income, property and capital gains | | | | | |
| 1113003 Interest on Accounts | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| Taxes on property | | | | | |
| 1131001 Basic rates | 0.10 | 2,500.00 | 25,000 | 25,000 | 25,000 |
| 1131004 Unassessed rates | 8.00 | 16,000.00 | 2,000 | 2,500 | 3,000 |
| 1131002 Property rates -Companies | 1,500.00 | 45,000.00 | 30 | 35 | 37 |
| 1131003 Arrears of Property rates | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| Non Governmental Agencies | | | | | |
| 1321001 EU/IDA Projects | 300,000.00 | 300,000.00 | 1 | 1 | 1 |
| From other general government units | | | | | |
| 1331001 Central Government-GOG Paid salaries | 940,107.33 | 940,107.33 | 1 | 1 | 1 |
| 1331002 DACF | 1,139,925.56 | 1,139,925.56 | 1 | 1 | 1 |
| 1331003 DACF-MP | 100,000.00 | 100,000.00 | 1 | 1 | 1 |
| 1331008 School Feeding Program | 877,793.00 | 877,793.00 | 1 | 1 | 1 |
| 1332004 DDF(Projects) | 755,802.56 | 755,802.56 | 1 | 1 | 1 |
| 1331010 DDF- Capacity Building | 86,497.52 | 86,497.52 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412003 Stools lands revenue | 21,000.00 | 84,000.00 | 4 | 4 | 4 |
| 1412004 Sale of Building Permit Form | 25.00 | 5,000.00 | 200 | 210 | 210 |
| 1412005 Registration of Plots | 10.00 | 500.00 | 50 | 50 | 80 |
| 1412007 Processing of Building Plans/Permit | 30.00 | 9,000.00 | 300 | 300 | 300 |
| 1412009 Communication Mast Permit | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1412002 Revenue from Concessions | 15,000.00 | 60,000.00 | 4 | 4 | 4 |
| 1412001 Mineral royalties | 200,000.00 | 200,000.00 | 1 | 1 | 1 |
| 1415012 Rent on Assembly Building(Market Store/stalls | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1415013 Junior Staff Quarters | 768.00 | 768.00 | 1 | 1 | 1 |
| 1415012 Rent on Assembly building (semi detached buildings | 3,130.00 | 3,130.00 | 1 | 1 | 1 |
| 1415009 Dividend on Shares | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1422001 Pito/Palm wine sellers/ tappers | 12.00 | 240.00 | 20 | 20 | 25 |
| 1422002 herbalist License | 50.00 | 1,000.00 | 20 | 20 | 25 |
| 1422003 Hawkers | 18.00 | 1,800.00 | 100 | 500 | 600 |
| 1422005 Chop bar/restaurants | 40.00 | 1,400.00 | 35 | 35 | 40 |
| 1422006 Corn/Rice/Flour Miller | 24.00 | 672.00 | 28 | 28 | 30 |
| 1422039 Bakers | 24.00 | 480.00 | 20 | 20 | 20 |
| 1422011 Artisans/Self employed | 24.00 | 3,600.00 | 150 | 150 | 200 |
| 1422012 Kiosks | 20.00 | 4,000.00 | 200 | 220 | 120 |
| 1422013 Sand /Stone contractors | 1,500.00 | 1,500.00 | 1 | 1 | 1 |
| 1422014 Charcoal/Firewood dealers | 50.00 | 2,500.00 | 50 | 50 | 50 |
| 1422036 Petroleum Products | 200.00 | 2,000.00 | 10 | 10 | 12 |
| 1422016 Lotto Operators | 200.00 | 200.00 | 1 | 1 | 1 |
| 1422017 Hotel/Night Club | 100.00 | 1,000.00 | 10 | 10 | 10 |
| 1422018 Pharmacist/Chemical Sellers | 50.00 | 750.00 | 15 | 15 | 15 |
| 1422019 Sawmills | 150.00 | 450.00 | 3 | 3 | 3 |
| 1422020 Taxi cab/Commercial Vehicles | 20.00 | 7,000.00 | 350 | 350 | 400 |
| 1422021 Factories/Operational fees | 2,500.00 | 50,000.00 | 20 | 20 | 25 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2013 | Projections | | |
|--|--------------|-------------------------|------------------|--------|--------|
| | | | 2013 | 2014 | 2015 |
| 1422022 Canopies/Chairs/Bench | 50.00 | 250.00 | 5 | 5 | 5 |
| 1422023 Comunication centre | 50.00 | 500.00 | 10 | 10 | 12 |
| 1422026 Maternity homes and clinics | 60.00 | 420.00 | 7 | 7 | 7 |
| 1422033 Stores | 50.00 | 5,000.00 | 100 | 100 | 120 |
| 1422038 Haidressers/Dressmakers | 20.00 | 4,440.00 | 222 | 160 | 200 |
| 1422040 Bill boards/ Sign Posts | 50.00 | 500.00 | 10 | 10 | 12 |
| 1422044 Financial Institution | 800.00 | 1,600.00 | 2 | 3 | 3 |
| 1422047 Photographers and Video Operators | 35.00 | 175.00 | 5 | 5 | 5 |
| 1422052 Mechanics | 50.00 | 1,400.00 | 28 | 28 | 28 |
| 1422053 Block Manuefacturers | 70.00 | 70.00 | 1 | 1 | 1 |
| 1422054 Laundry/Car wash | 50.00 | 150.00 | 3 | 3 | 3 |
| 1422057 Private Schools | 100.00 | 1,200.00 | 12 | 12 | 13 |
| 1422061 Susu Operators | 35.00 | 105.00 | 3 | 3 | 3 |
| 1422067 Beer bars | 40.00 | 2,000.00 | 50 | 50 | 50 |
| 1422075 Chain Saw Operators | 25.00 | 1,000.00 | 40 | 40 | 40 |
| 1422071 Business Providers | 16,000.00 | 16,000.00 | 1 | 1 | 1 |
| 1423001 Markets tolls | 0.50 | 28,500.00 | 57,000 | 57,000 | 60,000 |
| 1423005 Registration of Contrators | 50.00 | 500.00 | 10 | 10 | 15 |
| 1423006 Burial fees | 15.00 | 1,500.00 | 100 | 100 | 100 |
| 1423007 Aanimal Pounding | 6.00 | 3,000.00 | 500 | 500 | 500 |
| 1423010 Exportation Fees | 1.00 | 10,000.00 | 10,000 | 10,000 | 10,100 |
| 1423011 Marriage and divorce | 20.00 | 400.00 | 20 | 25 | 30 |
| 1423012 Sub Metro/Dist. Managed Toilets | 20.00 | 2,880.00 | 144 | 144 | 144 |
| 1423024 Mineral Prospects | 5,000.00 | 100,000.00 | 20 | 20 | 20 |
| Fines, penalties, and forfeits | | | | | |
| 1430001 Court Fines | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1430007 Lorry Park Fines/Fees | 1.00 | 19,200.00 | 19,200 | 20,000 | 20,000 |
| 1430006 Slaughter house fees | 2.00 | 460.00 | 230 | 230 | 230 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450006 Redemption of other loans and advances | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1450010 Miscellaneous Revenue | 30,000.00 | 30,000.00 | 1 | 1 | 1 |
| | | Total | 4,000.00 | | |
| Health, Hospital services. | | | | | |
| From other general government units | | | | | |
| 1331008 Funds from | 4,000.00 | 4,000.00 | 1 | 1 | 1 |
| | | Total | 57,016.04 | | |
| Agriculture... | | | | | |
| From other general government units | | | | | |
| 1331009 Grants from GOG | 30,128.03 | 30,128.03 | 1 | 1 | 1 |
| 1331009 Donor support | 26,888.01 | 26,888.01 | 1 | 1 | 1 |
| | | Total | 3,146.86 | | |
| Physical Planning, Town and Country Planning. | | | | | |
| From other general government units | | | | | |
| 1331009 GOG transfers to TCP | 2,985.09 | 2,985.09 | 1 | 1 | 1 |
| 1332003 GOG-Assests | 161.77 | 161.77 | 1 | 1 | 1 |
| | | Total | 83,709.86 | | |
| Social Welfare & Community Development, Social Welfare. | | | | | |
| From other general government units | | | | | |
| 1331009 GOG support | 5,943.86 | 5,943.86 | 1 | 1 | 1 |

MTEF Revenue Items - Details

| <i>Revenue Item</i> | <i>Unit Cost(¢)</i> | <i>Amount (GH¢) 2013</i> | <i>Projections</i> | | |
|---|---------------------|----------------------------------|--------------------|-------------|-------------|
| | | | <i>2013</i> | <i>2014</i> | <i>2015</i> |
| 1331002 Funds for People With Disability | 77,766.00 | 77,766.00 | 1 | 1 | 1 |
| <i>Total</i> | | <u>6,811.70</u> | | | |
| <i>Social Welfare & Community Development, Community Development.</i> | | | | | |
| From other general government units | | | | | |
| 1331009 GOG Transfers | 6,811.70 | 6,811.70 | 1 | 1 | 1 |
| <i>Total</i> | | <u>89,907.01</u> | | | |
| <i>Works, Feeder Roads.</i> | | | | | |
| From other general government units | | | | | |
| 1332003 GOG support to reshape roads | 74,534.66 | 74,534.66 | 1 | 1 | 1 |
| 1331009 Goods and services - GOG | 15,372.35 | 15,372.35 | 1 | 1 | 1 |
| <i>Grand Total</i> | | 5,206,457.44 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2013 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|-----------|-------------|---------|---------|------------------|-----------------|
| Wassa Amenfi East District - Wassa Akropong | | 1,198,072 | 2,073,358 | 761,740 | 842,400 | 330,888 | 5,206,457 |
| 01 Central Administration | | 430,568 | 583,173 | 753,260 | 130,784 | 0 | 1,897,785 |
| 01 Administration (Assembly Office) | | 430,568 | 583,173 | 753,260 | 130,784 | 0 | 1,897,785 |
| 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 | | 172,112 | 877,793 | 8,000 | 122,726 | 0 | 1,180,630 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 172,112 | 877,793 | 8,000 | 122,726 | 0 | 1,180,630 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 282,500 | 0 | 0 | 392,652 | 4,000 | 679,152 |
| 01 Office of District Medical Officer of Health | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Environmental Health Unit | | 252,500 | 0 | 0 | 0 | 0 | 252,500 |
| 03 Hospital services | | 30,000 | 0 | 0 | 392,652 | 4,000 | 426,652 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 0 | 352,348 | 0 | 0 | 26,888 | 379,236 |
| 00 | | 0 | 352,348 | 0 | 0 | 26,888 | 379,236 |
| 07 Physical Planning | | 0 | 13,211 | 0 | 0 | 0 | 13,211 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 13,211 | 0 | 0 | 0 | 13,211 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 87,766 | 71,264 | 0 | 0 | 0 | 159,030 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 87,766 | 39,393 | 0 | 0 | 0 | 127,159 |
| 03 Community Development | | 0 | 31,871 | 0 | 0 | 0 | 31,871 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 225,126 | 175,569 | 480 | 196,239 | 300,000 | 897,414 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Public Works | | 0 | 57,341 | 480 | 0 | 0 | 57,821 |
| 03 Water | | 89,250 | 0 | 0 | 196,239 | 300,000 | 585,488 |
| 04 Feeder Roads | | 135,876 | 106,316 | 0 | 0 | 0 | 242,192 |
| 05 Rural Housing | | 0 | 11,912 | 0 | 0 | 0 | 11,912 |
| 11 Trade, Industry and Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
| Financing: Central GoG Sources | | 133,244 | 1,973,358 | 1,982,754 | 1,993,091 | 1,025,625 | 6,974,828 |
| 0 | Compensation of Employees | 0 | 939,627 | 949,024 | 949,024 | 0 | 2,837,675 |
| 000 | Compensation of Employees | 0 | 939,627 | 949,024 | 949,024 | 0 | 2,837,675 |
| 0000 | Compensation of Employees | 0 | 939,627 | 949,024 | 949,024 | 0 | 2,837,675 |
| | Compensation of employees [GFS] | 0 | 939,627 | 949,024 | 949,024 | 0 | 2,837,675 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 50,128 | 50,128 | 50,629 | 48,609 | 199,495 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 50,128 | 50,128 | 50,629 | 48,609 | 199,495 |
| 0301 | 1. Improve agricultural productivity | 0 | 50,128 | 50,128 | 50,629 | 48,609 | 199,495 |
| | Use of goods and services | 0 | 47,128 | 47,128 | 47,599 | 45,579 | 187,435 |
| | Other expense | 0 | 3,000 | 3,000 | 3,030 | 3,030 | 12,060 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 93,054 | 93,054 | 93,984 | 84,985 | 365,077 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 89,907 | 89,907 | 90,806 | 83,958 | 354,578 |
| 0501 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 89,907 | 89,907 | 90,806 | 83,958 | 354,578 |
| | Use of goods and services | 0 | 15,372 | 15,372 | 15,526 | 8,678 | 54,949 |
| | Non Financial Assets | 0 | 74,535 | 74,535 | 75,280 | 75,280 | 299,629 |
| 506 | 6. Human Settlements Development | 0 | 3,147 | 3,147 | 3,178 | 1,027 | 10,499 |
| 0506 | 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology | 0 | 3,147 | 3,147 | 3,178 | 1,027 | 10,499 |
| | Use of goods and services | 0 | 2,985 | 2,985 | 3,015 | 864 | 9,849 |
| | Non Financial Assets | 0 | 162 | 162 | 163 | 163 | 650 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 133,244 | 883,737 | 883,737 | 892,574 | 889,847 | 3,549,895 |
| 601 | 1. Education | 133,244 | 877,793 | 877,793 | 886,571 | 886,571 | 3,528,728 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 133,244 | 877,793 | 877,793 | 886,571 | 886,571 | 3,528,728 |
| | | 133,244 | 877,793 | 877,793 | 886,571 | 886,571 | 3,528,728 |
| 611 | 11. Child Development and Protection | 0 | 5,944 | 5,944 | 6,003 | 3,276 | 21,167 |
| 0611 | 2. Children's physical, social, emotional and psychological development enhanced | 0 | 5,944 | 5,944 | 6,003 | 3,276 | 21,167 |
| | Use of goods and services | 0 | 5,944 | 5,944 | 6,003 | 3,276 | 21,167 |

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 | 6,812 | 6,812 | 6,880 | 2,183 | 22,687 |
| 701 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 6,812 | 6,812 | 6,880 | 2,183 | 22,687 |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 0 | 6,812 | 6,812 | 6,880 | 2,183 | 22,687 |
| Use of goods and services | 0 | 6,812 | 6,812 | 6,880 | 2,183 | 22,687 |
| Financing:IGF-Retained Sources | 34,650 | 761,740 | 762,758 | 769,357 | 503,970 | 2,797,825 |
| 0 Compensation of Employees | 60 | 101,760 | 102,778 | 102,778 | 0 | 307,315 |
| 000 Compensation of Employees | 60 | 101,760 | 102,778 | 102,778 | 0 | 307,315 |
| 0000 Compensation of Employees | 60 | 101,760 | 102,778 | 102,778 | 0 | 307,315 |
| Compensation of employees [GFS] | 60 | 101,760 | 102,778 | 102,778 | 0 | 307,315 |
| 1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 34,590 | 501,980 | 501,980 | 507,000 | 495,890 | 2,006,850 |
| 102 2. Fiscal Policy Management | 34,590 | 501,980 | 501,980 | 507,000 | 495,890 | 2,006,850 |
| 0102 2. Improve public expenditure management | 34,590 | 501,980 | 501,980 | 507,000 | 495,890 | 2,006,850 |
| Use of goods and services | 17,341 | 315,930 | 315,930 | 319,089 | 307,979 | 1,258,929 |
| Social benefits [GFS] | 0 | 4,000 | 4,000 | 4,040 | 4,040 | 16,080 |
| Other expense | 0 | 26,000 | 26,000 | 26,260 | 26,260 | 104,520 |
| Non Financial Assets | 17,249 | 156,050 | 156,050 | 157,611 | 157,611 | 627,321 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| 601 1. Education | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| Non Financial Assets | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| 702 2. Local Governance and Decentralization | 0 | 0 | 0 | 0 | 0 | 0 |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 710 10. Public Safety and Security | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| 0710 3. Increase national capacity to ensure safety of life and property | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| Non Financial Assets | 0 | 150,000 | 150,000 | 151,500 | 0 | 451,500 |
| Financing:CF (Assembly) Sources | 0 | 1,198,072 | 1,180,572 | 1,192,378 | 1,113,329 | 4,684,351 |

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 |
| 1 | ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 0 | 89,849 | 89,849 | 90,748 | 90,748 | 361,195 |
| 102 | 2. Fiscal Policy Management | 0 | 89,849 | 89,849 | 90,748 | 90,748 | 361,195 |
| 0102 | 2. Improve public expenditure management | 0 | 89,849 | 89,849 | 90,748 | 90,748 | 361,195 |
| | Use of goods and services | 0 | 89,849 | 89,849 | 90,748 | 90,748 | 361,195 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 72,111 | 72,111 | 72,832 | 52,632 | 269,685 |
| 201 | 1. Private Sector Development | 0 | 72,111 | 72,111 | 72,832 | 52,632 | 269,685 |
| 0201 | 3. Pursue and expand market access | 0 | 72,111 | 72,111 | 72,832 | 52,632 | 269,685 |
| | Non Financial Assets | 0 | 72,111 | 72,111 | 72,832 | 52,632 | 269,685 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 225,126 | 225,126 | 227,377 | 227,377 | 905,006 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 135,876 | 135,876 | 137,235 | 137,235 | 546,223 |
| 0501 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 135,876 | 135,876 | 137,235 | 137,235 | 546,223 |
| | Non Financial Assets | 0 | 135,876 | 135,876 | 137,235 | 137,235 | 546,223 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 89,250 | 89,250 | 90,142 | 90,142 | 358,783 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 0 | 89,250 | 89,250 | 90,142 | 90,142 | 358,783 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Non Financial Assets | 0 | 84,250 | 84,250 | 85,092 | 85,092 | 338,683 |

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 | 542,378 | 522,378 | 527,601 | 463,703 | 2,056,059 |
| 601 | 1. Education | 0 | 172,112 | 172,112 | 173,833 | 109,934 | 627,990 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 0 | 145,112 | 145,112 | 146,563 | 87,714 | 524,500 |
| | Non Financial Assets | 0 | 145,112 | 145,112 | 146,563 | 87,714 | 524,500 |
| 0601 | 2. Improve quality of teaching and learning | 0 | 27,000 | 27,000 | 27,270 | 22,220 | 103,490 |
| | Use of goods and services | 0 | 17,000 | 17,000 | 17,170 | 12,120 | 63,290 |
| | Other expense | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 603 | 3. Health | 0 | 277,500 | 257,500 | 260,075 | 260,075 | 1,055,150 |
| 0603 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 25,000 | 5,000 | 5,050 | 5,050 | 40,100 |
| | Other expense | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Non Financial Assets | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 0603 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 252,500 | 252,500 | 255,025 | 255,025 | 1,015,050 |
| | Use of goods and services | 0 | 37,000 | 37,000 | 37,370 | 37,370 | 148,740 |
| | Grants | 0 | 212,000 | 212,000 | 214,120 | 214,120 | 852,240 |
| | Non Financial Assets | 0 | 3,500 | 3,500 | 3,535 | 3,535 | 14,070 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 0604 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 611 | 11. Child Development and Protection | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 0611 | 2. Children's physical, social, emotional and psychological development enhanced | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Non Financial Assets | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 615 | 15. Poverty and Income Inequalities Reduction | 0 | 77,766 | 77,766 | 78,544 | 78,544 | 312,619 |
| 0615 | 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 77,766 | 77,766 | 78,544 | 78,544 | 312,619 |
| | Other expense | 0 | 77,766 | 77,766 | 78,544 | 78,544 | 312,619 |

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 | 268,608 | 271,108 | 273,819 | 278,869 | 1,092,406 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 25,000 | 27,500 | 27,775 | 32,825 | 113,100 |
| 0701 | 4. Encourage Public-Private Participation in socio-economic development | 0 | 25,000 | 27,500 | 27,775 | 32,825 | 113,100 |
| | Non Financial Assets | 0 | 25,000 | 27,500 | 27,775 | 32,825 | 113,100 |
| 702 | 2. Local Governance and Decentralization | 0 | 213,608 | 213,608 | 215,744 | 215,744 | 858,706 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 134,815 | 134,815 | 136,163 | 136,163 | 541,956 |
| | Use of goods and services | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| | Non Financial Assets | 0 | 126,815 | 126,815 | 128,083 | 128,083 | 509,796 |
| 0702 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 65,000 | 65,000 | 65,650 | 65,650 | 261,300 |
| | Use of goods and services | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| | Non Financial Assets | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| 0702 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 13,794 | 13,794 | 13,931 | 13,931 | 55,450 |
| | Non Financial Assets | 0 | 13,794 | 13,794 | 13,931 | 13,931 | 55,450 |
| 707 | 7. Women Empowerment | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 0707 | 3. Enhance women's access to economic resources | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 710 | 10. Public Safety and Security | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 0710 | 3. Increase national capacity to ensure safety of life and property | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | Use of goods and services | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| | Non Financial Assets | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| Financing:CF (MP) Sources | | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 0701 | 1. Strengthen arms of Government and independent Governance institutions | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | Grants | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | Other expense | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| Financing:IDA Sources | | 0 | 300,000 | 300,000 | 303,000 | 303,000 | 1,206,000 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|--|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>Total</i> |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 300,000 | 300,000 | 303,000 | 303,000 | 1,206,000 |
| 511 | 11.Water and Environmental Sanitation and hygiene | 0 | 300,000 | 300,000 | 303,000 | 303,000 | 1,206,000 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 0 | 300,000 | 300,000 | 303,000 | 303,000 | 1,206,000 |
| | Non Financial Assets | 0 | 300,000 | 300,000 | 303,000 | 303,000 | 1,206,000 |
| Financing:Pooled Sources | | 0 | 30,888 | 30,888 | 31,197 | 31,197 | 124,170 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 26,888 | 26,888 | 27,157 | 27,157 | 108,090 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 26,888 | 26,888 | 27,157 | 27,157 | 108,090 |
| 0301 | 1. Improve agricultural productivity | 0 | 26,888 | 26,888 | 27,157 | 27,157 | 108,090 |
| | Use of goods and services | 0 | 6,888 | 6,888 | 6,957 | 6,957 | 27,690 |
| | Other expense | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 4,000 | 4,000 | 4,040 | 4,040 | 16,080 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 4,000 | 4,000 | 4,040 | 4,040 | 16,080 |
| 0604 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 4,000 | 4,000 | 4,040 | 4,040 | 16,080 |
| | Use of goods and services | 0 | 4,000 | 4,000 | 4,040 | 4,040 | 16,080 |
| Financing:DDF Sources | | 293,560 | 842,400 | 784,422 | 792,266 | 576,298 | 2,995,386 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 18,886 | 23,028 | 23,028 | 23,258 | 23,258 | 92,573 |
| 201 | 1. Private Sector Development | 18,886 | 23,028 | 23,028 | 23,258 | 23,258 | 92,573 |
| 0201 | 3. Pursue and expand market access | 18,886 | 23,028 | 23,028 | 23,258 | 23,258 | 92,573 |
| | | 18,886 | 23,028 | 23,028 | 23,258 | 23,258 | 92,573 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 116,914 | 196,239 | 196,239 | 198,201 | 0 | 590,679 |
| 511 | 11.Water and Environmental Sanitation and hygiene | 116,914 | 196,239 | 196,239 | 198,201 | 0 | 590,679 |
| 0511 | 2. Accelerate the provision of affordable and safe water | 116,914 | 196,239 | 196,239 | 198,201 | 0 | 590,679 |
| | Non Financial Assets | 116,914 | 196,239 | 196,239 | 198,201 | 0 | 590,679 |

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 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 106,610 | 515,377 | 457,399 | 461,973 | 444,207 | 1,878,957 |
| 601 | 1. Education | 54,971 | 122,726 | 122,726 | 123,953 | 106,186 | 475,590 |
| 0601 | 1. Increase equitable access to and participation in education at all levels | 54,971 | 122,726 | 122,726 | 123,953 | 106,186 | 475,590 |
| | | 54,971 | 122,726 | 122,726 | 123,953 | 106,186 | 475,590 |
| 603 | 3. Health | 51,639 | 392,652 | 334,674 | 338,020 | 338,020 | 1,403,366 |
| 0603 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 51,639 | 392,652 | 334,674 | 338,020 | 338,020 | 1,403,366 |
| | Non Financial Assets | 51,639 | 392,652 | 334,674 | 338,020 | 338,020 | 1,403,366 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 51,151 | 107,756 | 107,756 | 108,833 | 108,833 | 433,178 |
| 702 | 2. Local Governance and Decentralization | 0 | 21,258 | 21,258 | 21,471 | 21,471 | 85,458 |
| 0702 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 21,258 | 21,258 | 21,471 | 21,471 | 85,458 |
| | Non Financial Assets | 0 | 21,258 | 21,258 | 21,471 | 21,471 | 85,458 |
| 704 | 4. Public Policy Management | 51,151 | 86,498 | 86,498 | 87,362 | 87,362 | 347,720 |
| 0704 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 51,151 | 86,498 | 86,498 | 87,362 | 87,362 | 347,720 |
| | Grants | 51,151 | 86,498 | 86,498 | 87,362 | 87,362 | 347,720 |
| Grand Total | | 461,454 | 5,206,457 | 5,141,393 | 5,182,289 | 3,654,419 | 19,184,559 |

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> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Wassa Amenfi East District - Wassa Akropong | | | | | | |
|)0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 60.0 | 1,041,387.3 | 1,051,801.2 | 1,051,801.2 | 3,144,989.7 |
| Sub total | | 60.0 | 1,041,387.3 | 1,051,801.2 | 1,051,801.2 | 3,144,989.7 |
|)0202 2. Improve public expenditure management | | | | | | |
| 22 Use of goods and services | | 17,341.0 | 405,779.4 | 405,779.4 | 409,837.2 | 1,221,396.1 |
| 27 Social benefits [GFS] | | 0.0 | 4,000.0 | 4,000.0 | 4,040.0 | 12,040.0 |
| 28 Other expense | | 0.0 | 26,000.0 | 26,000.0 | 26,260.0 | 78,260.0 |
| 31 Non Financial Assets | | 17,248.8 | 156,050.0 | 156,050.0 | 157,610.5 | 469,710.5 |
| Sub total | | 34,589.8 | 591,829.4 | 591,829.4 | 597,747.7 | 1,781,406.6 |
|)0103 3. Pursue and expand market access | | | | | | |
| 31 Non Financial Assets | | 18,886.0 | 95,138.8 | 95,138.8 | 96,090.2 | 286,367.7 |
| Sub total | | 18,886.0 | 95,138.8 | 95,138.8 | 96,090.2 | 286,367.7 |
|)0101 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 54,016.0 | 54,016.0 | 54,556.2 | 162,588.3 |
| 28 Other expense | | 0.0 | 23,000.0 | 23,000.0 | 23,230.0 | 69,230.0 |
| Sub total | | 0.0 | 77,016.0 | 77,016.0 | 77,786.2 | 231,818.3 |
|)0102 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 22 Use of goods and services | | 0.0 | 15,372.4 | 15,372.4 | 15,526.1 | 46,270.8 |
| 31 Non Financial Assets | | 0.0 | 210,411.0 | 210,411.0 | 212,515.1 | 633,337.0 |
| Sub total | | 0.0 | 225,783.3 | 225,783.3 | 228,041.1 | 679,607.8 |
|)0604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,985.1 | 2,985.1 | 3,014.9 | 8,985.1 |
| 31 Non Financial Assets | | 0.0 | 161.8 | 161.8 | 163.4 | 486.9 |
| Sub total | | 0.0 | 3,146.9 | 3,146.9 | 3,178.3 | 9,472.0 |
|)1102 2. Accelerate the provision of affordable and safe water | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| 31 Non Financial Assets | | 116,913.7 | 580,488.3 | 580,488.3 | 586,293.2 | 1,747,269.8 |
| Sub total | | 116,913.7 | 585,488.3 | 585,488.3 | 591,343.2 | 1,762,319.8 |
|)0101 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 26 Grants | | 133,243.8 | 877,793.0 | 877,793.0 | 886,570.9 | 2,642,156.9 |
| 31 Non Financial Assets | | 54,971.0 | 275,837.2 | 275,837.2 | 278,595.5 | 830,269.9 |
| Sub total | | 188,214.8 | 1,153,630.2 | 1,153,630.2 | 1,165,166.5 | 3,472,426.8 |
|)0102 2. Improve quality of teaching and learning | | | | | | |
| 22 Use of goods and services | | 0.0 | 17,000.0 | 17,000.0 | 17,170.0 | 51,170.0 |
| 28 Other expense | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| Sub total | | 0.0 | 27,000.0 | 27,000.0 | 27,270.0 | 81,270.0 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|---|----------------|--------------------------|------------------|------------------|------------------|--------------------|
| 30301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | |
| 28 Other expense | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| 31 Non Financial Assets | | 51,638.8 | 412,651.6 | 334,673.8 | 338,020.5 | 1,085,345.8 |
| Sub total | | 51,638.8 | 417,651.6 | 339,673.8 | 343,070.5 | 1,100,395.8 |
| 30304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | |
| 22 Use of goods and services | | 0.0 | 37,000.0 | 37,000.0 | 37,370.0 | 111,370.0 |
| 26 Grants | | 0.0 | 212,000.0 | 212,000.0 | 214,120.0 | 638,120.0 |
| 31 Non Financial Assets | | 0.0 | 3,500.0 | 3,500.0 | 3,535.0 | 10,535.0 |
| Sub total | | 0.0 | 252,500.0 | 252,500.0 | 255,025.0 | 760,025.0 |
| 30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | |
| 22 Use of goods and services | | 0.0 | 9,000.0 | 9,000.0 | 9,090.0 | 27,090.0 |
| Sub total | | 0.0 | 9,000.0 | 9,000.0 | 9,090.0 | 27,090.0 |
| 31102 2. Children's physical, social, emotional and psychological development enhanced | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,943.9 | 5,943.9 | 6,003.3 | 17,891.0 |
| 31 Non Financial Assets | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| Sub total | | 0.0 | 15,943.9 | 15,943.9 | 16,103.3 | 47,991.0 |
| 31501 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | |
| 28 Other expense | | 0.0 | 77,766.0 | 77,766.0 | 78,543.7 | 234,075.7 |
| Sub total | | 0.0 | 77,766.0 | 77,766.0 | 78,543.7 | 234,075.7 |
| 70101 1. Strengthen arms of Government and independent Governance institutions | | | | | | |
| 26 Grants | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| 28 Other expense | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| Sub total | | 0.0 | 100,000.0 | 100,000.0 | 101,000.0 | 301,000.0 |
| 70103 3. Promote coordination, harmonization and ownership of the development process | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,811.7 | 6,811.7 | 6,879.8 | 20,503.2 |
| Sub total | | 0.0 | 6,811.7 | 6,811.7 | 6,879.8 | 20,503.2 |
| 70104 4. Encourage Public-Private Participation in socio-economic development | | | | | | |
| 31 Non Financial Assets | | 0.0 | 25,000.0 | 27,500.0 | 27,775.0 | 80,275.0 |
| Sub total | | 0.0 | 25,000.0 | 27,500.0 | 27,775.0 | 80,275.0 |
| 70201 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 0.0 | 8,000.0 | 8,000.0 | 8,080.0 | 24,080.0 |
| 31 Non Financial Assets | | 0.0 | 148,073.0 | 148,073.0 | 149,553.7 | 445,699.7 |
| Sub total | | 0.0 | 156,073.0 | 156,073.0 | 157,633.7 | 469,779.7 |
| 70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 15,000.0 | 15,000.0 | 15,150.0 | 45,150.0 |
| 31 Non Financial Assets | | 0.0 | 50,000.0 | 50,000.0 | 50,500.0 | 150,500.0 |
| Sub total | | 0.0 | 65,000.0 | 65,000.0 | 65,650.0 | 195,650.0 |
| 70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | |
| 31 Non Financial Assets | | 0.0 | 13,793.5 | 13,793.5 | 13,931.5 | 41,518.5 |
| Sub total | | 0.0 | 13,793.5 | 13,793.5 | 13,931.5 | 41,518.5 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2012 (Actual)</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| *0206 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| *0402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | |
| 26 Grants | | 51,150.9 | 86,497.5 | 86,497.5 | 87,362.5 | 260,357.5 |
| Sub total | | 51,150.9 | 86,497.5 | 86,497.5 | 87,362.5 | 260,357.5 |
| *0703 3. Enhance women's access to economic resources | | | | | | |
| 22 Use of goods and services | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| Sub total | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| *1003 3. Increase national capacity to ensure safety of life and property | | | | | | |
| 22 Use of goods and services | | 0.0 | 20,000.0 | 20,000.0 | 20,200.0 | 60,200.0 |
| 31 Non Financial Assets | | 0.0 | 155,000.0 | 155,000.0 | 156,550.0 | 466,550.0 |
| Sub total | | 0.0 | 175,000.0 | 175,000.0 | 176,750.0 | 526,750.0 |
| Total | | 461,453.9 | 5,206,457.4 | 5,141,393.4 | 5,182,289.3 | 15,530,140.1 |

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> |
| Wassa Amenfi East District - Wassa Akropong | 461,454 | 461,454 | 461,454 | 5,206,457 | 5,141,393 | 5,182,289 |
| Financing:Central GoG Sources | 133,244 | 133,244 | 133,244 | 1,973,358 | 1,982,754 | 1,993,091 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 939,627 | 949,024 | 949,024 |
| 211 Wages and Salaries | 0 | 0 | 0 | 831,529 | 839,844 | 839,844 |
| 21110 Established Position | 0 | 0 | 0 | 831,529 | 839,844 | 839,844 |
| 212 Social Contributions | 0 | 0 | 0 | 108,099 | 109,180 | 109,180 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 108,099 | 109,180 | 109,180 |
| 22 Use of goods and services | 0 | 0 | 0 | 78,241 | 78,241 | 79,023 |
| 221 Use of goods and services | 0 | 0 | 0 | 78,241 | 78,241 | 79,023 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,311 | 9,311 | 9,404 |
| 22105 Travel - Transport | 0 | 0 | 0 | 36,358 | 36,358 | 36,722 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 600 | 600 | 606 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 31,972 | 31,972 | 32,292 |
| 26 Grants | 133,244 | 133,244 | 133,244 | 877,793 | 877,793 | 886,571 |
| 263 To other general government units | 133,244 | 133,244 | 133,244 | 877,793 | 877,793 | 886,571 |
| 26311 Re-Current | 133,244 | 133,244 | 133,244 | 877,793 | 877,793 | 886,571 |
| 28 Other expense | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 28210 General Expenses | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 31 Non Financial Assets | 0 | 0 | 0 | 74,696 | 74,696 | 75,443 |
| 311 Fixed Assets | 0 | 0 | 0 | 74,696 | 74,696 | 75,443 |
| 31113 Other structures | 0 | 0 | 0 | 74,535 | 74,535 | 75,280 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 162 | 162 | 163 |
| Financing:IGF-Retained Sources | 34,650 | 34,650 | 34,650 | 761,740 | 762,758 | 769,357 |
| 21 Compensation of employees [GFS] | 60 | 60 | 60 | 101,760 | 102,778 | 102,778 |
| 211 Wages and Salaries | 60 | 60 | 60 | 93,760 | 94,698 | 94,698 |
| 21111 Non Established Position | 0 | 0 | 0 | 40,200 | 40,602 | 40,602 |
| 21112 Other Allowances | 60 | 60 | 60 | 53,560 | 54,096 | 54,096 |
| 212 Social Contributions | 0 | 0 | 0 | 8,000 | 8,080 | 8,080 |
| 21210 National Insurance Contributions | 0 | 0 | 0 | 8,000 | 8,080 | 8,080 |
| 22 Use of goods and services | 17,341 | 17,341 | 17,341 | 315,930 | 315,930 | 319,089 |
| 221 Use of goods and services | 17,341 | 17,341 | 17,341 | 315,930 | 315,930 | 319,089 |
| 22101 Materials - Office Supplies | 9,455 | 9,455 | 9,455 | 55,000 | 55,000 | 55,550 |
| 22102 Utilities | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22104 Rentals | 1,020 | 1,020 | 1,020 | 12,000 | 12,000 | 12,120 |
| 22105 Travel - Transport | 5,833 | 5,833 | 5,833 | 97,500 | 97,500 | 98,475 |
| 22106 Repairs - Maintenance | 943 | 943 | 943 | 51,000 | 51,000 | 51,510 |
| 22107 Training - Seminars - Conferences | 90 | 90 | 90 | 15,500 | 15,500 | 15,655 |
| 22109 Special Services | 0 | 0 | 0 | 47,930 | 47,930 | 48,409 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 273 Employer social benefits | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 28 Other expense | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 28210 General Expenses | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |

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 | 17,249 | 17,249 | 17,249 | 314,050 | 314,050 | 317,191 |
| 311 Fixed Assets | 17,249 | 17,249 | 17,249 | 306,050 | 306,050 | 309,111 |
| 31111 Dwellings | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31122 Other machinery - equipment | 17,249 | 17,249 | 17,249 | 156,050 | 156,050 | 157,611 |
| 312 Inventories | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31222 Work - progress | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| Financing:CF (Assembly) Sources | 0 | 0 | 0 | 1,198,072 | 1,180,572 | 1,192,378 |
| 22 Use of goods and services | 0 | 0 | 0 | 201,849 | 201,849 | 203,868 |
| 221 Use of goods and services | 0 | 0 | 0 | 201,849 | 201,849 | 203,868 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22102 Utilities | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 42,000 | 42,000 | 42,420 |
| 22112 Emergency Services | 0 | 0 | 0 | 109,849 | 109,849 | 110,948 |
| 26 Grants | 0 | 0 | 0 | 212,000 | 212,000 | 214,120 |
| 263 To other general government units | 0 | 0 | 0 | 212,000 | 212,000 | 214,120 |
| 26321 Capital Transfers | 0 | 0 | 0 | 212,000 | 212,000 | 214,120 |
| 28 Other expense | 0 | 0 | 0 | 92,766 | 92,766 | 93,694 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 92,766 | 92,766 | 93,694 |
| 28210 General Expenses | 0 | 0 | 0 | 92,766 | 92,766 | 93,694 |
| 31 Non Financial Assets | 0 | 0 | 0 | 691,457 | 673,957 | 680,696 |
| 311 Fixed Assets | 0 | 0 | 0 | 501,460 | 483,960 | 488,800 |
| 31111 Dwellings | 0 | 0 | 0 | 50,000 | 30,000 | 30,300 |
| 31112 Non residential buildings | 0 | 0 | 0 | 53,794 | 53,794 | 54,331 |
| 31113 Other structures | 0 | 0 | 0 | 176,561 | 176,561 | 178,327 |
| 31121 Transport - equipment | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 31122 Other machinery - equipment | 0 | 0 | 0 | 63,500 | 66,000 | 66,660 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 102,606 | 102,606 | 103,632 |
| 312 Inventories | 0 | 0 | 0 | 189,996 | 189,996 | 191,896 |
| 31222 Work - progress | 0 | 0 | 0 | 189,996 | 189,996 | 191,896 |
| Financing:CF (MP) Sources | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 26 Grants | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 263 To other general government units | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 26321 Capital Transfers | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Financing:IDA Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 311 Fixed Assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31131 Infrastructure assets | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Financing:Pooled Sources | 0 | 0 | 0 | 30,888 | 30,888 | 31,197 |
| 22 Use of goods and services | 0 | 0 | 0 | 10,888 | 10,888 | 10,997 |
| 221 Use of goods and services | 0 | 0 | 0 | 10,888 | 10,888 | 10,997 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 888 | 888 | 897 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |

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> |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Financing:DDF Sources | 293,560 | 293,560 | 293,560 | 842,400 | 784,422 | 792,266 |
| 26 Grants | 51,151 | 51,151 | 51,151 | 86,498 | 86,498 | 87,362 |
| 263 To other general government units | 51,151 | 51,151 | 51,151 | 86,498 | 86,498 | 87,362 |
| 26311 Re-Current | 51,151 | 51,151 | 51,151 | 86,498 | 86,498 | 87,362 |
| 31 Non Financial Assets | 242,409 | 242,409 | 242,409 | 755,902 | 697,924 | 704,904 |
| 311 Fixed Assets | 242,409 | 242,409 | 242,409 | 662,084 | 662,084 | 668,705 |
| 31111 Dwellings | 0 | 0 | 0 | 21,258 | 21,258 | 21,471 |
| 31112 Non residential buildings | 106,610 | 106,610 | 106,610 | 444,587 | 444,587 | 449,033 |
| 31113 Other structures | 18,886 | 18,886 | 18,886 | 0 | 0 | 0 |
| 31131 Infrastructure assets | 116,914 | 116,914 | 116,914 | 196,239 | 196,239 | 198,201 |
| 312 Inventories | 0 | 0 | 0 | 93,818 | 35,840 | 36,199 |
| 31222 Work - progress | 0 | 0 | 0 | 93,818 | 35,840 | 36,199 |
| Grand Total | 461,454 | 461,454 | 461,454 | 5,206,457 | 5,141,393 | 5,182,289 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|--|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|----------------|-----------|------|----------------------|--------------|------------|---------------|------------------|-----------------------------------|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | | | NREG | Goods/Service | Assets (Capital) | | Tot. Donor |
| Wassa Amenfi East District - Wassa Akropong | 939,627 | 1,465,649 | 766,153 | 3,171,430 | 101,760 | 345,930 | 314,050 | 761,740 | 0 | 0 | 0 | 0 | 0 | 117,386 | 1,055,902 | 1,173,288 | 5,206,457 |
| Central Administration | 483,173 | 137,849 | 292,719 | 913,741 | 101,280 | 345,930 | 306,050 | 753,260 | 0 | 0 | 0 | 0 | 0 | 86,498 | 44,286 | 130,784 | 1,897,785 |
| Administration (Assembly Office) | 483,173 | 137,849 | 292,719 | 913,741 | 101,280 | 345,930 | 306,050 | 753,260 | 0 | 0 | 0 | 0 | 0 | 86,498 | 44,286 | 130,784 | 1,897,785 |
| 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 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 904,793 | 145,112 | 1,049,905 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 122,726 | 122,726 | 1,180,630 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 904,793 | 145,112 | 1,049,905 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 122,726 | 122,726 | 1,180,630 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 0 | 259,000 | 23,500 | 282,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 392,652 | 396,652 | 679,152 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 0 | 249,000 | 3,500 | 252,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252,500 |
| Hospital services | 0 | 10,000 | 20,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 392,652 | 396,652 | 426,652 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 302,220 | 50,128 | 0 | 352,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,888 | 0 | 26,888 | 379,236 |
| | 302,220 | 50,128 | 0 | 352,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,888 | 0 | 26,888 | 379,236 |
| Physical Planning | 10,064 | 2,985 | 162 | 13,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,211 |
| 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 | 10,064 | 2,985 | 162 | 13,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,211 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 58,509 | 90,522 | 10,000 | 159,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,030 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 33,449 | 83,710 | 10,000 | 127,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127,159 |
| Community Development | 25,060 | 6,812 | 0 | 31,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,871 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 85,662 | 20,372 | 294,661 | 400,695 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 496,239 | 496,239 | 897,414 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 57,341 | 0 | 0 | 57,341 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,821 |
| Water | 0 | 5,000 | 84,250 | 89,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 496,239 | 496,239 | 585,488 |
| Feeder Roads | 16,409 | 15,372 | 210,411 | 242,192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,192 |
| Rural Housing | 11,912 | 0 | 0 | 11,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,912 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 001 | Central GoG | | | | | | Total By Funding 483,173 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2320101000 | Wassa Amenfi East District - Wassa Akropong_Central Administration_Administration (Assembly Office) | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

| | | | | | | | | | | |
|-------------------|----------|---------------------------|--|--|------|------|--|--|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 483,173 |
| Objective | 000000 | Compensation of Employees | | | | | | | 483,173 | |
| National Strategy | 00000000 | Compensation of Employees | | | | | | | 483,173 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 483,173 | |
| | | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | 483,173 | |

| | | | |
|----------------------|----------------------------------|--|----------------|
| Wages and Salaries | | | 427,587 |
| 21110 | Established Position | | 427,587 |
| 2111001 | Established Post | | 427,587 |
| Social Contributions | | | 55,586 |
| 21210 | National Insurance Contributions | | 55,586 |
| 2121001 | 13% SSF Contribution | | 55,586 |

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 | 10 002 | IGF-Retained | | | | | | Total By Funding 753,260 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2320101000 | Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Compensation of employees [GFS] 101,280

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 101,280 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 101,280 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 101,280 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 101,280 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 93,280 |
| 21111 | Non Established Position | | | | | | | 40,200 |
| 2111102 | Monthly paid & casual labour | | | | | | | 39,000 |
| 2111106 | Limited Engagements | | | | | | | 1,200 |
| 21112 | Other Allowances | | | | | | | 53,080 |
| 2111203 | Car Maintenance Allowance | | | | | | | 1,200 |
| 2111225 | Commissions | | | | | | | 30,000 |
| 2111238 | Overtime Allowance | | | | | | | 2,880 |
| 2111243 | Transfer Grants | | | | | | | 5,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 14,000 |
| Social Contributions | | | | | | | | 8,000 |
| 21210 | National Insurance Contributions | | | | | | | 8,000 |
| 2121001 | 13% SSF Contribution | | | | | | | 8,000 |

Use of goods and services 315,930

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | | 315,930 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | | | 315,930 |
| Output | 0001 | T&T Expenditure | Yr.1 | Yr.2 | Yr.3 | | | 97,500 |
| Activity | 000001 | Travelling allowance | 1.0 | 1.0 | 1.0 | | | 15,000 |

| | | | | | | | | |
|---------------------------|--------------------|-----------------------------------|-----|-----|-----|--|--|--------|
| Use of goods and services | | | | | | | | 15,000 |
| 22105 | Travel - Transport | | | | | | | 15,000 |
| 2210511 | Local travel cost | | | | | | | 15,000 |
| Activity | 000002 | Running Cost of Official Vehicles | 1.0 | 1.0 | 1.0 | | | 40,000 |

| | | | | | | | | |
|---------------------------|----------------------------------|-----------------|-----|-----|-----|--|--|--------|
| Use of goods and services | | | | | | | | 40,000 |
| 22105 | Travel - Transport | | | | | | | 40,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 40,000 |
| Activity | 000003 | Night allowance | 1.0 | 1.0 | 1.0 | | | 8,000 |

| | | | | | | | | |
|---------------------------|--------------------|----------------------------------|-----|-----|-----|--|--|--------|
| Use of goods and services | | | | | | | | 8,000 |
| 22105 | Travel - Transport | | | | | | | 8,000 |
| 2210510 | Night allowances | | | | | | | 8,000 |
| Activity | 000004 | Maintenance of Official Vehicles | 1.0 | 1.0 | 1.0 | | | 30,500 |

| | | | | | | | | |
|---------------------------|---|----------------------|-----|-----|-----|--|--|--------|
| Use of goods and services | | | | | | | | 30,500 |
| 22105 | Travel - Transport | | | | | | | 30,500 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 30,500 |
| Activity | 000005 | Other T&T allowances | 1.0 | 1.0 | 1.0 | | | 4,000 |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 4,000 |
|---------------------------|--|--|--|--|--|--|--|-------|

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

| | | | | | | | |
|----------|---------|------------------------------------|-----|-----|-----|--|--------|
| | 22105 | Travel - Transport | | | | | 4,000 |
| | 2210509 | Other Travel & Transportation | | | | | 4,000 |
| Output | 0002 | General expenditure | | | | | 79,500 |
| Activity | 000001 | Electricity charges | 1.0 | 1.0 | 1.0 | | 12,000 |
| | | Use of goods and services | | | | | 12,000 |
| | 22102 | Utilities | | | | | 12,000 |
| | 2210201 | Electricity charges | | | | | 12,000 |
| Activity | 000002 | Water Charges | 1.0 | 1.0 | 1.0 | | 11,000 |
| | | Use of goods and services | | | | | 11,000 |
| | 22102 | Utilities | | | | | 11,000 |
| | 2210202 | Water | | | | | 11,000 |
| Activity | 000003 | Postal Charges | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | 22102 | Utilities | | | | | 1,000 |
| | 2210204 | Postal Charges | | | | | 1,000 |
| Activity | 000004 | Telecom Charges | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | 22102 | Utilities | | | | | 1,000 |
| | 2210203 | Telecommunications | | | | | 1,000 |
| Activity | 000005 | Sanitation equipment | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | 22102 | Utilities | | | | | 3,000 |
| | 2210205 | Sanitation Charges | | | | | 3,000 |
| Activity | 000006 | Stationery | 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 | | | | | 8,000 |
| Activity | 000007 | Printing and Publication | 1.0 | 1.0 | 1.0 | | 14,000 |
| | | Use of goods and services | | | | | 14,000 |
| | 22101 | Materials - Office Supplies | | | | | 14,000 |
| | 2210101 | Printed Material & Stationery | | | | | 14,000 |
| Activity | 000008 | Accommodation for Guest | 1.0 | 1.0 | 1.0 | | 12,000 |
| | | Use of goods and services | | | | | 12,000 |
| | 22104 | Rentals | | | | | 12,000 |
| | 2210404 | Hotel Accommodations | | | | | 12,000 |
| Activity | 000009 | Tools and Equipment | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | | 5,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 5,000 |
| Activity | 000010 | Bank Charges | 1.0 | 1.0 | 1.0 | | 4,000 |
| | | Use of goods and services | | | | | 4,000 |
| | 22111 | Other Charges - Fees | | | | | 4,000 |
| | 2211101 | Bank Charges | | | | | 4,000 |
| Activity | 000011 | Library | 1.0 | 1.0 | 1.0 | | 3,500 |
| | | Use of goods and services | | | | | 3,500 |
| | 22107 | Training - Seminars - Conferences | | | | | 3,500 |
| | 2210706 | Library & Subscription | | | | | 3,500 |

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

| | | | | | | |
|----------|--------|--|------|------|------|---------|
| Activity | 000012 | Training and Workshop | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22107 Training - Seminars - Conferences | | | | 5,000 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 5,000 |
| Output | 0003 | Maintenance and Repairs | Yr.1 | Yr.2 | Yr.3 | 26,000 |
| Activity | 000001 | Maintenance of office Building | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22106 Repairs - Maintenance | | | | 4,000 |
| | | 2210603 Repairs of Office Buildings | | | | 4,000 |
| Activity | 000002 | Maintenance of Office machines | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22106 Repairs - Maintenance | | | | 4,000 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 4,000 |
| Activity | 000003 | Maintenance of Grounds | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22106 Repairs - Maintenance | | | | 2,000 |
| | | 2210601 Roads, Driveways & Grounds | | | | 2,000 |
| Activity | 000004 | Maintenance of Office Equipment | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | 6,000 |
| | | 22106 Repairs - Maintenance | | | | 6,000 |
| | | 2210606 Maintenance of General Equipment | | | | 6,000 |
| Activity | 000005 | Maintenance of Office Furniture | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22106 Repairs - Maintenance | | | | 2,000 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | 2,000 |
| Activity | 000006 | Maintenance Assembly building | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Use of goods and services | | | | 8,000 |
| | | 22106 Repairs - Maintenance | | | | 8,000 |
| | | 2210602 Repairs of Residential Buildings | | | | 8,000 |
| Output | 0004 | Miscellaneous Expenditure | Yr.1 | Yr.2 | Yr.3 | 112,930 |
| Activity | 000001 | Ass. Members sitting allowance | 1.0 | 1.0 | 1.0 | 25,027 |
| | | Use of goods and services | | | | 25,027 |
| | | 22109 Special Services | | | | 25,027 |
| | | 2210905 Assembly Members Sittings All | | | | 25,027 |
| Activity | 000002 | Feeding Cost | 1.0 | 1.0 | 1.0 | 24,000 |
| | | Use of goods and services | | | | 24,000 |
| | | 22101 Materials - Office Supplies | | | | 24,000 |
| | | 2210113 Feeding Cost | | | | 24,000 |
| Activity | 000007 | Advert/ Announcement | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22107 Training - Seminars - Conferences | | | | 4,000 |
| | | 2210711 Public Education & Sensitization | | | | 4,000 |
| Activity | 000009 | National Day celebration | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | | 22109 Special Services | | | | 15,000 |
| | | 2210902 Official Celebrations | | | | 15,000 |

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

| | | | | | | |
|------------------------------|---------|--|------|------|------|---------------|
| Activity | 000010 | Town and Area Council meetings | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | 22109 | Special Services | | | | 3,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 3,000 |
| Activity | 000011 | Waste management | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Use of goods and services | | | | 25,000 |
| | 22106 | Repairs - Maintenance | | | | 25,000 |
| | 2210616 | Sanitary Sites | | | | 25,000 |
| Activity | 000012 | Other Expenses on Assembly members | 1.0 | 1.0 | 1.0 | 4,903 |
| | | Use of goods and services | | | | 4,903 |
| | 22109 | Special Services | | | | 4,903 |
| | 2210904 | Assembly Members Special Allow | | | | 4,903 |
| Activity | 000013 | Public education | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | 22107 | Training - Seminars - Conferences | | | | 3,000 |
| | 2210711 | Public Education & Sensitization | | | | 3,000 |
| Activity | 000014 | Office facilities | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | 22101 | Materials - Office Supplies | | | | 4,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 4,000 |
| Activity | 000015 | Disaster Management | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 22102 | Utilities | | | | 5,000 |
| | 2210207 | Fire Fighting Accessories | | | | 5,000 |
| Social benefits [GFS] | | | | | | 4,000 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 4,000 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | 4,000 |
| Output | 0004 | Miscellaneous Expenditure | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| Activity | 000008 | Welfare | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Employer social benefits | | | | 4,000 |
| | 27311 | Employer Social Benefits - Cash | | | | 4,000 |
| | 2731102 | Staff Welfare Expenses | | | | 4,000 |
| Other expense | | | | | | 26,000 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 26,000 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | 26,000 |
| Output | 0004 | Miscellaneous Expenditure | Yr.1 | Yr.2 | Yr.3 | 26,000 |
| Activity | 000003 | Insurance of Ass. Properties | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | 28210 | General Expenses | | | | 5,000 |
| | 2821001 | Insurance and compensation | | | | 5,000 |
| Activity | 000004 | Contribution to Departments | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | 28210 | General Expenses | | | | 5,000 |
| | 2821010 | Contributions | | | | 5,000 |

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

| | | | | | | |
|-----------------------------|---------|--|------|------|------|----------------|
| Activity | 000005 | Incentives/ Awards | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Miscellaneous other expense | | | | 4,000 |
| | 28210 | General Expenses | | | | 4,000 |
| | 2821008 | Awards & Rewards | | | | 4,000 |
| Activity | 000006 | Legal Expenses | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Miscellaneous other expense | | | | 2,000 |
| | 28210 | General Expenses | | | | 2,000 |
| | 2821007 | Court Expenses | | | | 2,000 |
| Activity | 000016 | Donations | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Miscellaneous other expense | | | | 10,000 |
| | 28210 | General Expenses | | | | 10,000 |
| | 2821009 | Donations | | | | 10,000 |
| Non Financial Assets | | | | | | 306,050 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 156,050 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | 156,050 |
| Output | 0006 | Assembly's own Projects | Yr.1 | Yr.2 | Yr.3 | 156,050 |
| Activity | 000001 | Procure Office Furniture and machines | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed Assets | | | | 10,000 |
| | 31122 | Other machinery - equipment | | | | 10,000 |
| | 3112201 | Purchase of Plant & Equipment | | | | 10,000 |
| Activity | 000002 | Other Capital expenditure | 1.0 | 1.0 | 1.0 | 146,050 |
| | | Fixed Assets | | | | 146,050 |
| | 31122 | Other machinery - equipment | | | | 146,050 |
| | 3112205 | Other Capital Expenditure | | | | 146,050 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 150,000 |
| National Strategy | 7100303 | 3.3 Build capacity of national institutions responsible for disaster management | | | | 150,000 |
| Output | 0001 | Public Safety Enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | 150,000 |
| Activity | 000002 | Conversion of market structures into accommodation for police | 1.0 | 1.0 | 1.0 | 150,000 |
| | | Fixed Assets | | | | 150,000 |
| | 31111 | Dwellings | | | | 150,000 |
| | 3111101 | Buildings and other structures | | | | 150,000 |

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

2013

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|------|------|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 07 004 | CF (Assembly) | | | Total By Funding 430,568 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 2320101000 | Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office) | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | |
| Use of goods and services | | | | | 137,849 |
| Objective | 010202 | 2. Improve public expenditure management | | | 89,849 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | 89,849 |
| Output | 0005 | Emergency Services Provided by 2013 | | | 89,849 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000001 | Contingency | | | 89,849 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 89,849 |
| | 22112 | Emergency Services | | | 89,849 |
| | 2211203 | Emergency Works | | | 89,849 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 8,000 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | 8,000 |
| Output | 0001 | Enhance DA Assembly Structures | | | 8,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000007 | Installation intercom services in DA offices | | | 8,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 8,000 |
| | 22102 | Utilities | | | 8,000 |
| | 2210203 | Telecommunications | | | 8,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | 15,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | 15,000 |
| Output | 0001 | Citizens participation in decision making improved by 2013 | | | 15,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000001 | Review of MTDP 2010- 2013 | | | 5,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | 5,000 |
| Activity | 000002 | Monitor all ongoing projects | | | 10,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 10,000 |
| | 22107 | Training - Seminars - Conferences | | | 10,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | 10,000 |
| Objective | 070703 | 3. Enhance women's access to economic resources | | | 5,000 |
| National Strategy | 1010309 | 3.9 Implement schemes to improve women access to credit | | | 5,000 |
| Output | 0001 | Empower Women to actively take part in decision making | | | 5,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000001 | Organise gender responsive programs | | | 5,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | 5,000 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | 20,000 |

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

| | | | | | | | | | |
|-----------------------------|---------|--|-----|-----|-----|------|------|------|----------------|
| National Strategy | 7100303 | 3.3 Build capacity of national institutions responsible for disaster management | | | | | | | 20,000 |
| Output | 0001 | Public Safety Enhanced by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000001 | Manage Disaster in the District | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 |
| | | 22112 Emergency Services | | | | | | | 20,000 |
| | | 2211203 Emergency Works | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | | | 292,719 |
| Objective | 020103 | 3. Pursue and expand market access | | | | | | | 72,111 |
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | | | | | 72,111 |
| Output | 0001 | ongoing market projects completed by 2013 | | | | Yr.1 | Yr.2 | Yr.3 | 22,111 |
| Activity | 000001 | Completion of Opping valley and Bawdie market | 1.0 | 1.0 | 1.0 | | | | 20,352 |
| | | Inventories | | | | | | | 20,352 |
| | | 31222 Work - progress | | | | | | | 20,352 |
| | | 3122224 WIP-Markets | | | | | | | 20,352 |
| Activity | 000002 | Completion of 2 No. 12 units market Dawuramong | 1.0 | 1.0 | 1.0 | | | | 1,759 |
| | | Inventories | | | | | | | 1,759 |
| | | 31222 Work - progress | | | | | | | 1,759 |
| | | 3122224 WIP-Markets | | | | | | | 1,759 |
| Output | 0002 | Build market sheds at Japa by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| Activity | 000002 | Construct 1No. Market shed at Japa | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | Fixed Assets | | | | | | | 30,000 |
| | | 31113 Other structures | | | | | | | 30,000 |
| | | 3111304 Markets | | | | | | | 30,000 |
| Output | 0003 | Wassa Akropong old market sheds rehabilitated by 2013 | | | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000001 | Rehabilitate Wassa Akropong market sheds | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Fixed Assets | | | | | | | 20,000 |
| | | 31113 Other structures | | | | | | | 20,000 |
| | | 3111304 Markets | | | | | | | 20,000 |
| Objective | 070104 | 4. Encourage Public-Private Participation in socio-economic development | | | | | | | 25,000 |
| National Strategy | 7010402 | 4.2 Improve Private Sector access to resources through partnership with the Public Sector | | | | | | | 25,000 |
| Output | 0001 | Private Sector Participation in development process improved by 2012 | | | | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| Activity | 000001 | Support communities with self help projects | 1.0 | 1.0 | 1.0 | | | | 25,000 |
| | | Fixed Assets | | | | | | | 25,000 |
| | | 31122 Other machinery - equipment | | | | | | | 25,000 |
| | | 3112207 Other Assets | | | | | | | 25,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 126,815 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | | 126,815 |
| Output | 0001 | Enhance DA Assembly Structures | | | | Yr.1 | Yr.2 | Yr.3 | 126,815 |
| Activity | 000001 | Completion of Bunglow for DFO and DPO | 1.0 | 1.0 | 1.0 | | | | 12,859 |
| | | Inventories | | | | | | | 12,859 |
| | | 31222 Work - progress | | | | | | | 12,859 |

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

| | | | | | | |
|--|---------|---|------|------|------|--------|
| 312203 WIP-Bungalows/Palace | | | | | | 12,859 |
| Activity | 000002 | Renovation of DA Office block | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31112 Non residential buildings | | | | | | 20,000 |
| 3111204 Office Buildings | | | | | | 20,000 |
| Activity | 000003 | Construction of fence wall round the DCE's Bungalow | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31111 Dwellings | | | | | | 20,000 |
| 3111101 Buildings and other structures | | | | | | 20,000 |
| Activity | 000004 | Completion of junior staff qtrs | 1.0 | 1.0 | 1.0 | 10,488 |
| Inventories | | | | | | 10,488 |
| 31222 Work - progress | | | | | | 10,488 |
| 3122203 WIP-Bungalows/Palace | | | | | | 10,488 |
| Activity | 000005 | Furnish the DCE's residence | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31131 Infrastructure assets | | | | | | 20,000 |
| 3113108 Purchase of Furniture & Fittings | | | | | | 20,000 |
| Activity | 000006 | Procure Logistics for DA offices | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed Assets | | | | | | 5,000 |
| 31122 Other machinery - equipment | | | | | | 5,000 |
| 3112207 Other Assets | | | | | | 5,000 |
| Activity | 000008 | Procure a power plant | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed Assets | | | | | | 30,000 |
| 31122 Other machinery - equipment | | | | | | 30,000 |
| 3112206 Plant and Machinery | | | | | | 30,000 |
| Activity | 000010 | Furnish accommodation for DPO and DFO | 1.0 | 1.0 | 1.0 | 8,468 |
| Fixed Assets | | | | | | 8,468 |
| 31131 Infrastructure assets | | | | | | 8,468 |
| 3113107 Interior Development and Refurbishment | | | | | | 8,468 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 50,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | 50,000 |
| Output | 0001 | Citizens participation in decision making improved by 2013 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 000003 | Procure 1No. Project monitoring vehicle | 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 | | | | 13,794 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | 13,794 |
| Output | 0001 | Office accommodation for sub structures provided by 2013 | Yr.1 | Yr.2 | Yr.3 | 13,794 |
| Activity | 000001 | Completion of 1No. Area Council Office building at Oppong valley | 1.0 | 1.0 | 1.0 | 13,794 |
| Fixed Assets | | | | | | 13,794 |
| 31112 Non residential buildings | | | | | | 13,794 |
| 3111204 Office Buildings | | | | | | 13,794 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 5,000 |

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

| | | | | | | | |
|---|------------|---|-------------------------|------|------|--|---------|
| National Strategy | 7100303 | 3.3 Build capacity of national institutions responsible for disaster management | | | | | 5,000 |
| Output | 0001 | Public Safety Enhanced by 2014 | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| Activity | 000003 | Construction of 1No. Canoe for Asundua Cty to be used on the Ankobra river | 1.0 | 1.0 | 1.0 | | 5,000 |
| Fixed Assets | | | | | | | 5,000 |
| 31121 Transport - equipment | | | | | | | 5,000 |
| 3112104 Ships and Vessels | | | | | | | 5,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 07 008 | CF (MP) | Total By Funding | | | | 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2320101000 | Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | |
| Grants | | | | | | | 50,000 |
| Objective | 070101 | 1. Strengthen arms of Government and independent Governance institutions | | | | | 50,000 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | 50,000 |
| Output | 0001 | MPs Common Fund Projects | Yr.1 | Yr.2 | Yr.3 | | 50,000 |
| Activity | 000001 | Provision for Projects to be undertaken by member of Parliament | 1.0 | 1.0 | 1.0 | | 50,000 |
| To other general government units | | | | | | | 50,000 |
| 26321 Capital Transfers | | | | | | | 50,000 |
| 2632102 MP capital development projects | | | | | | | 50,000 |
| Other expense | | | | | | | 50,000 |
| Objective | 070101 | 1. Strengthen arms of Government and independent Governance institutions | | | | | 50,000 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | 50,000 |
| Output | 0001 | MPs Common Fund Projects | Yr.1 | Yr.2 | Yr.3 | | 50,000 |
| Activity | 000001 | Provision for Projects to be undertaken by member of Parliament | 1.0 | 1.0 | 1.0 | | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 28210 General Expenses | | | | | | | 50,000 |
| 2821012 Scholarship/Awards | | | | | | | 50,000 |

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> | | | 130,784 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2320101000 | Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | |
| | | | | | Grants | 86,498 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | 86,498 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 86,498 |
| Output | 0001 | Capacity of staff built by 2013 | Yr.1 | Yr.2 | Yr.3 | 86,498 |
| Activity | 000001 | Organise capacity building workshops for staff | 1.0 | 1.0 | 1.0 | 86,498 |
| To other general government units | | | | | 86,498 | |
| 26311 Re-Current | | | | | 86,498 | |
| 2631106 DDF Capacity Building Grants | | | | | 86,498 | |
| | | | | | Non Financial Assets | 44,286 |
| Objective | 020103 | 3. Pursue and expand market access | | | | 23,028 |
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | | 23,028 |
| Output | 0001 | ongoing market projects completed by 2013 | Yr.1 | Yr.2 | Yr.3 | 23,028 |
| Activity | 000003 | Completion of 2No. 20 unit market sheds at Afransie | 1.0 | 1.0 | 1.0 | 23,028 |
| Inventories | | | | | 23,028 | |
| 31222 Work - progress | | | | | 23,028 | |
| 3122224 WIP-Markets | | | | | 23,028 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 21,258 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | 21,258 |
| Output | 0001 | Enhance DA Assembly Structures | Yr.1 | Yr.2 | Yr.3 | 21,258 |
| Activity | 000009 | Complete payment on DDF projects | 1.0 | 1.0 | 1.0 | 21,258 |
| Fixed Assets | | | | | 21,258 | |
| 31111 Dwellings | | | | | 21,258 | |
| 3111101 Buildings and other structures | | | | | 21,258 | |
| | | | | | Total Cost Centre | 1,897,785 |

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 877,793 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2320302000 | Wassa Amenfi East District - Wassa Akropong_Education, Youth and Sports_Education_ | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|-----------------------|
| | | | | | | | | Grants 877,793 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 877,793 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | | 877,793 |
| Output | 0002 | School feeding program enhanced in the district by 2014 | | Yr.1 | Yr.2 | Yr.3 | | 877,793 |
| Activity | 000001 | School feeding program in schools | | 1.0 | 1.0 | 1.0 | | 877,793 |

| | | | | | | | | |
|-----------------------------------|---|--|--|--|--|--|--|---------|
| To other general government units | | | | | | | | 877,793 |
| 26311 | Re-Current | | | | | | | 877,793 |
| 2631107 | School Feeding Proram and Other Inflows | | | | | | | 877,793 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 002 | IGF-Retained | | | | | | Total By Funding 8,000 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2320302000 | Wassa Amenfi East District - Wassa Akropong_Education, Youth and Sports_Education_ | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-----------------------------------|
| | | | | | | | | Non Financial Assets 8,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 8,000 |
| National Strategy | 6010103 | 1.3 Accelerate integration of pre-school education into the FCUBE programme | | | | | | 8,000 |
| Output | 0001 | Educational Infrastructure for schools provided for 10 School communities by 2014 | | Yr.1 | Yr.2 | Yr.3 | | 8,000 |
| Activity | 000003 | Completion of KG classroom at Moseaso | | 1.0 | 1.0 | 1.0 | | 8,000 |

| | | | | | | | | |
|-------------|---------------------|--|--|--|--|--|--|-------|
| Inventories | | | | | | | | 8,000 |
| 31222 | Work - progress | | | | | | | 8,000 |
| 3122214 | WIP-Day Care Centre | | | | | | | 8,000 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | | | Total By Funding 172,112 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2320302000 | Wassa Amenfi East District - Wassa Akropong Education, Youth and Sports Education | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Use of goods and services **17,000**

Objective 060102 | 2. Improve quality of teaching and learning 17,000

National Strategy 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools 12,000

Output 0001 | BECE results improved by 2014 12,000

| | | | | | | |
|----------|--------|--|------|------|------|--------|
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000001 | Support mock exams and STME in Schools | 1.0 | 1.0 | 1.0 | 12,000 |

Use of goods and services 12,000

22107 Training - Seminars - Conferences 12,000

2210703 Examination Fees and Expenses 12,000

National Strategy 6010208 | 2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility 5,000

Output 0001 | BECE results improved by 2014 5,000

| | | | | | | |
|----------|--------|---------------------------------------|------|------|------|-------|
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000005 | Support Sports and Culture in Schools | 1.0 | 1.0 | 1.0 | 5,000 |

Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210118 Sports, Recreational & Cultural Materials 5,000

Other expense **10,000**

Objective 060102 | 2. Improve quality of teaching and learning 10,000

National Strategy 6010201 | 2.1. Introduce programme of national education quality assessment 5,000

Output 0002 | Brilliant but needy Students sponsored by 2013 5,000

| | | | | | | |
|----------|--------|--------------------------------------|------|------|------|-------|
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000001 | Support brilliant but needy Students | 1.0 | 1.0 | 1.0 | 5,000 |

Miscellaneous other expense 5,000

28210 General Expenses 5,000

2821019 Scholarship & Bursaries 5,000

National Strategy 6010203 | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels 5,000

Output 0001 | BECE results improved by 2014 5,000

| | | | | | | |
|----------|--------|--------------------------|------|------|------|-------|
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000003 | Sponsor teacher trainees | 1.0 | 1.0 | 1.0 | 5,000 |

Miscellaneous other expense 5,000

28210 General Expenses 5,000

2821019 Scholarship & Bursaries 5,000

Non Financial Assets **145,112**

Objective 060101 | 1. Increase equitable access to and participation in education at all levels 145,112

National Strategy 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 145,112

Output 0001 | Educational Infrastructure for schools provided for 10 School communities by 2014 145,112

| | | | | | | |
|----------|--------|--|------|------|------|--------|
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 000001 | Cladding of 1No. 6Unit classroom block at Maro | 1.0 | 1.0 | 1.0 | 20,000 |

Fixed Assets 20,000

31112 Non residential buildings 20,000

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

| | | | | | | |
|--|--------|--|-----|-----|-----|--------|
| 3111205 School Buildings | | | | | | 20,000 |
| Activity | 000002 | Completion of 1No. 3 units classroom at dansokrom | 1.0 | 1.0 | 1.0 | 1,746 |
| Inventories | | | | | | 1,746 |
| 31222 Work - progress | | | | | | 1,746 |
| 3122216 WIP-School Buildings | | | | | | 1,746 |
| Activity | 000004 | Complete teachers quarters at Akropong & oppong valley | 1.0 | 1.0 | 1.0 | 2,707 |
| Inventories | | | | | | 2,707 |
| 31222 Work - progress | | | | | | 2,707 |
| 3122203 WIP-Bungalows/Palace | | | | | | 2,707 |
| Activity | 000005 | Construction of 1000 mono desks for schools | 1.0 | 1.0 | 1.0 | 46,981 |
| Fixed Assets | | | | | | 46,981 |
| 31131 Infrastructure assets | | | | | | 46,981 |
| 3113108 Purchase of Furniture & Fittings | | | | | | 46,981 |
| Activity | 000006 | Completion of Classroom block at Bripro | 1.0 | 1.0 | 1.0 | 13,678 |
| Inventories | | | | | | 13,678 |
| 31222 Work - progress | | | | | | 13,678 |
| 3122216 WIP-School Buildings | | | | | | 13,678 |
| Activity | 000007 | Completion of 1No.6unit classroom at Suhyensu | 1.0 | 1.0 | 1.0 | 33,000 |
| Inventories | | | | | | 33,000 |
| 31222 Work - progress | | | | | | 33,000 |
| 3122216 WIP-School Buildings | | | | | | 33,000 |
| Activity | 000012 | DACF counterpart to completed School block at Bassanyin - Wassa Akropong | 1.0 | 1.0 | 1.0 | 27,000 |
| Inventories | | | | | | 27,000 |
| 31222 Work - progress | | | | | | 27,000 |
| 3122216 WIP-School Buildings | | | | | | 27,000 |

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> |
| Function Code | 70980 | Education n.e.c | | | | 122,726 |
| Organisation | 2320302000 | Wassa Amenfi East District - Wassa Akropong Education, Youth and Sports Education | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | |
| Non Financial Assets | | | | | | 122,726 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 122,726 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 122,726 |
| Output | 0001 | Educational Infrastructure for schools provided for 10 School communities by 2014 | Yr.1 | Yr.2 | Yr.3 | 122,726 |
| Activity | 000008 | Construction of 3- unit classroom block at Arabic School, Wassa Akropong | 1.0 | 1.0 | 1.0 | 48,706 |
| Fixed Assets | | | | | | 48,706 |
| 31112 Non residential buildings | | | | | | 48,706 |
| 3111205 School Buildings | | | | | | 48,706 |
| Activity | 000009 | Construction of 3 unit classroom block with ancillary facilities at Afransie | 1.0 | 1.0 | 1.0 | 43,616 |
| Fixed Assets | | | | | | 43,616 |
| 31112 Non residential buildings | | | | | | 43,616 |
| 3111205 School Buildings | | | | | | 43,616 |
| Activity | 000010 | Construction of 3 unit classroom block at Asikuma | 1.0 | 1.0 | 1.0 | 17,590 |
| Fixed Assets | | | | | | 17,590 |
| 31112 Non residential buildings | | | | | | 17,590 |
| 3111205 School Buildings | | | | | | 17,590 |
| Activity | 000011 | Completion of 3unit classroom at Bassanyin School- Wassa Akropong | 1.0 | 1.0 | 1.0 | 12,812 |
| Inventories | | | | | | 12,812 |
| 31222 Work - progress | | | | | | 12,812 |
| 3122216 WIP-School Buildings | | | | | | 12,812 |
| Total Cost Centre | | | | | | 1,180,630 |

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

2013

Amount (GH¢)

| | | | | | | |
|---|------------|--|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 07 004 | CF (Assembly) | | | <i>Total By Funding</i> | 252,500 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 2320402000 | Wassa Amenfi East District - Wassa Akropong Health Environmental Health Unit | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | |
| Use of goods and services | | | | | | 37,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | 37,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | 37,000 |
| Output | 0001 | Sanitation conditions improved by 2014 | Yr.1 | Yr.2 | Yr.3 | 37,000 |
| Activity | 000003 | Waste Management | 1.0 | 1.0 | 1.0 | 37,000 |
| Use of goods and services | | | | | | 37,000 |
| 22102 Utilities | | | | | | 37,000 |
| 2210205 Sanitation Charges | | | | | | 37,000 |
| Grants | | | | | | 212,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | 212,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | 212,000 |
| Output | 0001 | Sanitation conditions improved by 2014 | Yr.1 | Yr.2 | Yr.3 | 212,000 |
| Activity | 000002 | Fumigation exercise | 1.0 | 1.0 | 1.0 | 212,000 |
| To other general government units | | | | | | 212,000 |
| 26321 Capital Transfers | | | | | | 212,000 |
| 2632101 Domestic Statutory Payments - District Assemblies Common Fund | | | | | | 212,000 |
| Non Financial Assets | | | | | | 3,500 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | 3,500 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | 3,500 |
| Output | 0001 | Sanitation conditions improved by 2014 | Yr.1 | Yr.2 | Yr.3 | 3,500 |
| Activity | 000001 | Procure refuse bins | 1.0 | 1.0 | 1.0 | 3,500 |
| Fixed Assets | | | | | | 3,500 |
| 31122 Other machinery - equipment | | | | | | 3,500 |
| 3112207 Other Assets | | | | | | 3,500 |
| Total Cost Centre | | | | | | 252,500 |

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | | | Total By Funding 30,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 2320403000 | Wassa Amenfi East District - Wassa Akropong Health Hospital services | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

| | | | | | | | | Use of goods and services | 5,000 |
|--|---------|--|--|--|------|------|------|---------------------------|-------|
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | | 5,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | | 5,000 |
| Output | 0001 | Rate of new HIV infection reduced by 2013 | | | Yr.1 | Yr.2 | Yr.3 | 5,000 | |
| Activity | 000001 | Support HIV/AIDS programs | | | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | | 5,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 5,000 | |
| 2210711 Public Education & Sensitization | | | | | | | | 5,000 | |

| | | | | | | | | Other expense | 5,000 |
|---------------------------------|---------|---|--|--|------|------|------|---------------|-------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | | 5,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | | 5,000 |
| Output | 0002 | Midwives sponsored by 2014 | | | Yr.1 | Yr.2 | Yr.3 | 5,000 | |
| Activity | 000001 | Sponsor package to midwives | | | 1.0 | 1.0 | 1.0 | 5,000 | |
| Miscellaneous other expense | | | | | | | | 5,000 | |
| 28210 General Expenses | | | | | | | | 5,000 | |
| 2821019 Scholarship & Bursaries | | | | | | | | 5,000 | |

| | | | | | | | | Non Financial Assets | 20,000 |
|-------------------|---------|---|--|--|------|------|------|----------------------|--------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | | 20,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | | 20,000 |
| Output | 0001 | Access to Health Facilities increased by 2014 | | | Yr.1 | Yr.2 | Yr.3 | 20,000 | |
| Activity | 000003 | Pay compensation towards Land for District Hospital project | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| Fixed Assets | | | | | | | | 20,000 | |
| 31111 Dwellings | | | | | | | | 20,000 | |
| 3111104 Land | | | | | | | | 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 | 01 902 | Pooled | | | | | | | Total By Funding 4,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | | | |
| Organisation | 2320403000 | Wassa Amenfi East District - Wassa Akropong_Health_Hospital services_ | | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | | |

Use of goods and services 4,000

| | | | | | | | | | |
|-------------------|---------|--|--|--|--|------|------|------|-------|
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | | 4,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | | 4,000 |
| Output | 0001 | Rate of new HIV infection reduced by 2013 | | | | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| Activity | 000001 | Support HIV/AIDS programs | | | | 1.0 | 1.0 | 1.0 | 4,000 |

| | | | | | | | | | |
|---------------------------|--|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 4,000 |
| 22107 | | Training - Seminars - Conferences | | | | | | | 4,000 |
| 2210711 | | Public Education & Sensitization | | | | | | | 4,000 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 01 951 | DDF | | | | | | | Total By Funding 392,652 |
| Function Code | 70731 | General hospital services (IS) | | | | | | | |
| Organisation | 2320403000 | Wassa Amenfi East District - Wassa Akropong_Health_Hospital services_ | | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | | |

Non Financial Assets 392,652

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|------|---------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | | 392,652 |
| National Strategy | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas | | | | | | | 192,908 |
| Output | 0001 | Access to Health Facilities increased by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 192,908 |
| Activity | 000001 | Complete 1No. CHPS compound at Bawdie | | | | 1.0 | 1.0 | 1.0 | 57,978 |

| | | | | | | | | | |
|-------------|--------|---|--|--|--|-----|-----|-----|---------|
| Inventories | | | | | | | | | 57,978 |
| 31222 | | Work - progress | | | | | | | 57,978 |
| 3122213 | | WIP-Health Centres | | | | | | | 57,978 |
| Activity | 000002 | Construction of 1No. CHPS compound at Asundua | | | | 1.0 | 1.0 | 1.0 | 134,930 |

| | | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 134,930 |
| 31112 | | Non residential buildings | | | | | | | 134,930 |
| 3111202 | | Clinics | | | | | | | 134,930 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|------|---------|
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | | 199,744 |
| Output | 0001 | Access to Health Facilities increased by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 199,744 |
| Activity | 000004 | Construction of CHPS compound at Jedua | | | | 1.0 | 1.0 | 1.0 | 64,412 |

| | | | | | | | | | |
|--------------|--------|--|--|--|--|-----|-----|-----|---------|
| Fixed Assets | | | | | | | | | 64,412 |
| 31112 | | Non residential buildings | | | | | | | 64,412 |
| 3111202 | | Clinics | | | | | | | 64,412 |
| Activity | 000005 | Construction of CHPS compound at Darmang | | | | 1.0 | 1.0 | 1.0 | 135,332 |

| | | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | | 135,332 |
| 31112 | | Non residential buildings | | | | | | | 135,332 |
| 3111202 | | Clinics | | | | | | | 135,332 |

**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 | 01 001 | Central GoG | <i>Total By Funding</i> | | | | 352,348 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 232060000 | Wassa Amenfi East District - Wassa Akropong_Agriculture_ | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | |

Compensation of employees [GFS] 302,220

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 302,220 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 302,220 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 302,220 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 302,220 |

| | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 267,451 |
| 21110 | Established Position | | | | | | 267,451 |
| 2111001 | Established Post | | | | | | 267,451 |
| Social Contributions | | | | | | | 34,769 |
| 21210 | National Insurance Contributions | | | | | | 34,769 |
| 2121001 | 13% SSF Contribution | | | | | | 34,769 |

Use of goods and services 47,128

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 47,128 |
| National Strategy | 3010103 | 1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors | | | | | 34,068 |
| Output | 0002 | Agricultural productivity in the district improved by 2014 | Yr.1 | Yr.2 | Yr.3 | | 34,068 |
| Activity | 000004 | Organise staff meetings | 1.0 | 1.0 | 1.0 | | 1,800 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,800 |
| 22107 | Training - Seminars - Conferences | | | | | | 1,800 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,800 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-------|
| Activity | 000005 | Vaccinate 600 ruminants and 1000 birds | 1.0 | 1.0 | 1.0 | | 2,400 |
|----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,400 |
| 22101 | Materials - Office Supplies | | | | | | 2,400 |
| 2210116 | Chemicals & Consumables | | | | | | 2,400 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-------|
| Activity | 000006 | Conduct livestock disease surveillance | 1.0 | 1.0 | 1.0 | | 3,112 |
|----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 3,112 |
| 22107 | Training - Seminars - Conferences | | | | | | 3,112 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 3,112 |

| | | | | | | | |
|----------|--------|-------------------------------|-----|-----|-----|--|-------|
| Activity | 000009 | Workshop allowance - Director | 1.0 | 1.0 | 1.0 | | 9,960 |
|----------|--------|-------------------------------|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 9,960 |
| 22105 | Travel - Transport | | | | | | 9,960 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 3,000 |
| 2210510 | Night allowances | | | | | | 6,960 |

| | | | | | | | |
|----------|--------|-------------------------------|-----|-----|-----|--|-------|
| Activity | 000010 | Maintenance of Office Vehicle | 1.0 | 1.0 | 1.0 | | 5,000 |
|----------|--------|-------------------------------|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 5,000 |
| 22105 | Travel - Transport | | | | | | 5,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 5,000 |

| | | | | | | | |
|----------|--------|------------------------|-----|-----|-----|--|-------|
| Activity | 000011 | ICT Training for Staff | 1.0 | 1.0 | 1.0 | | 4,000 |
|----------|--------|------------------------|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 4,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 4,000 |

Wassa Amenfi East District - Wassa Akropong

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

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------------|
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 4,000 |
| Activity | 000012 | Field demonstration of cassava by staff to Farmers as well as field days | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | 6,000 |
| | | 22107 Training - Seminars - Conferences | | | | | 6,000 |
| | | 2210702 Visits, Conferences / Seminars (Local) | | | | | 6,000 |
| Activity | 000014 | Conduct enumeration of commodities on the market | 1.0 | 1.0 | 1.0 | | 796 |
| | | Use of goods and services | | | | | 796 |
| | | 22105 Travel - Transport | | | | | 796 |
| | | 2210511 Local travel cost | | | | | 796 |
| Activity | 000015 | Conduct Survey on agro-chemicals | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | | 22105 Travel - Transport | | | | | 1,000 |
| | | 2210511 Local travel cost | | | | | 1,000 |
| National Strategy | 3010106 | 1.6. Promote demand-driven research | | | | | 1,500 |
| Output | 0002 | Agricultural productivity in the district improved by 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,500 |
| Activity | 000007 | Facilitate Capacity building for 200 farmers on demand driven | 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 |
| National Strategy | 3010112 | 1.12. Promote research in the development and industrial use of indigenous staples and livestock | | | | | 1,000 |
| Output | 0002 | Agricultural productivity in the district improved by 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,000 |
| Activity | 000008 | Compilation and submission of reports by MIS Officer | 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 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | | 10,560 |
| Output | 0002 | Agricultural productivity in the district improved by 2014 | Yr.1 | Yr.2 | Yr.3 | | 10,560 |
| Activity | 000001 | Conduction of farm visits and home visits by Staff to provide extension services | 1.0 | 1.0 | 1.0 | | 7,700 |
| | | Use of goods and services | | | | | 7,700 |
| | | 22107 Training - Seminars - Conferences | | | | | 7,700 |
| | | 2210702 Visits, Conferences / Seminars (Local) | | | | | 7,700 |
| Activity | 000002 | Organise Capacity building programes for cash crop farmers | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | | 22107 Training - Seminars - Conferences | | | | | 2,000 |
| | | 2210702 Visits, Conferences / Seminars (Local) | | | | | 2,000 |
| Activity | 000013 | Radio Talk show | 1.0 | 1.0 | 1.0 | | 860 |
| | | Use of goods and services | | | | | 860 |
| | | 22107 Training - Seminars - Conferences | | | | | 860 |
| | | 2210711 Public Education & Sensitization | | | | | 860 |
| | | Other expense | | | | | 3,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 3,000 |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | | 3,000 |
| Output | 0001 | Agricultural produce exhibited annually | Yr.1 | Yr.2 | Yr.3 | | 3,000 |

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

| | | | | | | |
|--|------------|---|------|------|------|--------------------------------|
| Activity | 000004 | Support farmers day | 1.0 | 1.0 | 1.0 | 3,000 |
| Miscellaneous other expense | | | | | | 3,000 |
| 28210 General Expenses | | | | | | 3,000 |
| 2821022 National Awards | | | | | | 3,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 01 902 | Pooled | | | | Total By Funding 26,888 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 2320600000 | Wassa Amenfi East District - Wassa Akropong_Agriculture | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | |
| Use of goods and services | | | | | | 6,888 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 6,888 |
| National Strategy | 3010103 | 1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors | | | | 6,888 |
| Output | 0002 | Agricultural productivity in the district improved by 2014 | Yr.1 | Yr.2 | Yr.3 | 6,888 |
| Activity | 000003 | Organise training for Staff on crop production | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22107 Training - Seminars - Conferences | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 6,000 |
| Activity | 000006 | Conduct livestock disease surveillance | 1.0 | 1.0 | 1.0 | 888 |
| Use of goods and services | | | | | | 888 |
| 22101 Materials - Office Supplies | | | | | | 888 |
| 2210101 Printed Material & Stationery | | | | | | 888 |
| Other expense | | | | | | 20,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 20,000 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | 20,000 |
| Output | 0001 | Agricultural produce exhibited annually | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000001 | Organise Farmers day celebration | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821022 National Awards | | | | | | 20,000 |
| Total Cost Centre | | | | | | 379,236 |

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> | | | 13,211 | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2320702000 | Wassa Amenfi East District - Wassa Akropong Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Compensation of employees [GFS] 10,064

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--------|--|--|
| Objective | 000000 | Compensation of Employees | | | | 10,064 | | |
| National Strategy | 0000000 | Compensation of Employees | | | | 10,064 | | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 10,064 | | |
| Activity | 000000 | | 0 | 0 | 0 | | | |
| | | | 0.0 | 0.0 | 0.0 | 10,064 | | |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|-------|--|--|
| Wages and Salaries | | | | | | 8,906 | | |
| 21110 | Established Position | | | | | 8,906 | | |
| 2111001 | Established Post | | | | | 8,906 | | |
| Social Contributions | | | | | | 1,158 | | |
| 21210 | National Insurance Contributions | | | | | 1,158 | | |
| 2121001 | 13% SSF Contribution | | | | | 1,158 | | |

Use of goods and services 2,985

| | | | | | | | | |
|-------------------|---------|--|------|------|------|-------|--|--|
| Objective | 050604 | 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology | | | | 2,985 | | |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | 2,985 | | |
| Output | 0001 | Equip Town Planning Office to function effectively | Yr.1 | Yr.2 | Yr.3 | 2,985 | | |
| Activity | 000002 | Procure Stationeries | 1.0 | 1.0 | 1.0 | 1,240 | | |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | | 1,240 | | |
| 22101 | Materials - Office Supplies | | | | | 1,240 | | |
| 2210101 | Printed Material & Stationery | | | | | 1,240 | | |

| | | | | | | | | |
|----------|--------|----------------------|-----|-----|-----|-------|--|--|
| Activity | 000003 | Travel and Transport | 1.0 | 1.0 | 1.0 | 1,120 | | |
|----------|--------|----------------------|-----|-----|-----|-------|--|--|

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | | 1,120 | | |
| 22105 | Travel - Transport | | | | | 1,120 | | |
| 2210511 | Local travel cost | | | | | 1,120 | | |

| | | | | | | | | |
|----------|--------|---------------------------|-----|-----|-----|-----|--|--|
| Activity | 000004 | Procure Office facilities | 1.0 | 1.0 | 1.0 | 625 | | |
|----------|--------|---------------------------|-----|-----|-----|-----|--|--|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|-----|--|--|
| Use of goods and services | | | | | | 625 | | |
| 22101 | Materials - Office Supplies | | | | | 625 | | |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | 625 | | |

Non Financial Assets 162

| | | | | | | | | |
|-------------------|---------|--|------|------|------|-----|--|--|
| Objective | 050604 | 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology | | | | 162 | | |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | 162 | | |
| Output | 0001 | Equip Town Planning Office to function effectively | Yr.1 | Yr.2 | Yr.3 | 162 | | |
| Activity | 000006 | Procure a laserjet printer (P1102) | 1.0 | 1.0 | 1.0 | 162 | | |

| | | | | | | | | |
|--------------|-----------------------------|--|--|--|--|-----|--|--|
| Fixed Assets | | | | | | 162 | | |
| 31122 | Other machinery - equipment | | | | | 162 | | |
| 3112208 | Computers and accessories | | | | | 162 | | |

Total Cost Centre 13,211

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 39,393 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2320802000 | Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Compensation of employees [GFS] 33,449

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 33,449 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 33,449 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 33,449 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 33,449 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 29,601 |
| 21110 | Established Position | | | | | | | 29,601 |
| 2111001 | Established Post | | | | | | | 29,601 |
| Social Contributions | | | | | | | | 3,848 |
| 21210 | National Insurance Contributions | | | | | | | 3,848 |
| 2121001 | 13% SSF Contribution | | | | | | | 3,848 |

Use of goods and services 5,944

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|-------|
| Objective | 061102 | 2. Children's physical, social, emotional and psychological development enhanced | | | | | | 5,944 |
| National Strategy | 6110302 | 1.2 Strengthen the capacity of oversight institutions for children | | | | | | 5,000 |
| Output | 0001 | Social Welfare department resourced to work effectively by 2013 | | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| Activity | 000005 | Travel and Transport | | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,000 |
| 22105 | Travel - Transport | | | | | | | 2,000 |
| 2210511 | Local travel cost | | | | | | | 2,000 |

| | | | | | | | | |
|----------|--------|---------------------------------|--|-----|-----|-----|--|-------|
| Activity | 000006 | Training of Day Care Attendants | | 1.0 | 1.0 | 1.0 | | 2,000 |
|----------|--------|---------------------------------|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 2,000 |

| | | | | | | | | |
|----------|--------|---------------------------------|--|-----|-----|-----|--|-------|
| Activity | 000007 | Supervision of day care centres | | 1.0 | 1.0 | 1.0 | | 1,000 |
|----------|--------|---------------------------------|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 1,000 |

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|-----|
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | 600 |
|-------------------|---------|---|--|--|--|--|--|-----|

| | | | | | | | | |
|--------|------|---|--|------|------|------|--|-----|
| Output | 0001 | Social Welfare department resourced to work effectively by 2013 | | Yr.1 | Yr.2 | Yr.3 | | 600 |
|--------|------|---|--|------|------|------|--|-----|

| | | | | | | | | |
|----------|--------|--|--|-----|-----|-----|--|-----|
| Activity | 000004 | Monitoring of LEAP program in the District | | 1.0 | 1.0 | 1.0 | | 600 |
|----------|--------|--|--|-----|-----|-----|--|-----|

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 600 |
| 22101 | Materials - Office Supplies | | | | | | | 200 |
| 2210103 | Refreshment Items | | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | | 400 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 400 |

| | | | | | | | | |
|-------------------|---------|--|--|--|--|--|--|-----|
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 344 |
|-------------------|---------|--|--|--|--|--|--|-----|

| | | | | | | | | |
|--------|------|---|--|------|------|------|--|-----|
| Output | 0001 | Social Welfare department resourced to work effectively by 2013 | | Yr.1 | Yr.2 | Yr.3 | | 344 |
|--------|------|---|--|------|------|------|--|-----|

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

| | | | | | | |
|---------------------------------------|------------|---|-------------------------|------|------|----------------|
| Activity | 000003 | Procure Stationeries | 1.0 | 1.0 | 1.0 | 344 |
| Use of goods and services | | | | | | 344 |
| 22101 Materials - Office Supplies | | | | | | 344 |
| 2210101 Printed Material & Stationery | | | | | | 344 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 07 004 | CF (Assembly) | Total By Funding | | | 87,766 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 2320802000 | Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Social Welfare | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | |
| Other expense | | | | | | 77,766 |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | 77,766 |
| National Strategy | 6140101 | 1.1. Mainstream issues of disability into the development planning process at all levels | | | | 77,766 |
| Output | 0001 | Provide financial assistance to PWDs | Yr.1 | Yr.2 | Yr.3 | 77,766 |
| Activity | 000001 | Support PWDs in the district | 1.0 | 1.0 | 1.0 | 77,766 |
| Miscellaneous other expense | | | | | | 77,766 |
| 28210 General Expenses | | | | | | 77,766 |
| 2821021 Grants to Households | | | | | | 77,766 |
| Non Financial Assets | | | | | | 10,000 |
| Objective | 061102 | 2. Children's physical, social, emotional and psychological development enhanced | | | | 10,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 10,000 |
| Output | 0001 | Social Welfare department resourced to work effectively by 2013 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Renovate the director of Social welfare 's bungalow | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | 10,000 |
| 31111 Dwellings | | | | | | 10,000 |
| 3111103 Bungalows/Palace | | | | | | 10,000 |
| Total Cost Centre | | | | | | 127,159 |

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 31,871 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2320803000 | Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Community Development | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Compensation of employees [GFS] 25,060

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 25,060 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 25,060 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 25,060 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 25,060 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 22,177 |
| 21110 | Established Position | | | | | | | 22,177 |
| 2111001 | Established Post | | | | | | | 22,177 |
| Social Contributions | | | | | | | | 2,883 |
| 21210 | National Insurance Contributions | | | | | | | 2,883 |
| 2121001 | 13% SSF Contribution | | | | | | | 2,883 |

Use of goods and services 6,812

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | 6,812 |
| National Strategy | 7010204 | 2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance | | | | | | 1,000 |
| Output | 0001 | Equip Community development department to work efficiently | Yr.1 | Yr.2 | Yr.3 | | | 1,000 |
| Activity | 000009 | Extension services to Communities/CSOs | 1.0 | 1.0 | 1.0 | | | 1,000 |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 1,000 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| National Strategy | 7010205 | 2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers | | | | | | 1,000 |
| Output | 0001 | Equip Community development department to work efficiently | Yr.1 | Yr.2 | Yr.3 | | | 1,000 |
| Activity | 000002 | Public education programmes | 1.0 | 1.0 | 1.0 | | | 1,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210711 | Public Education & Sensitization | | | | | | | 1,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 3,812 |
| Output | 0001 | Equip Community development department to work efficiently | Yr.1 | Yr.2 | Yr.3 | | | 3,812 |
| Activity | 000001 | Procure Stationery | 1.0 | 1.0 | 1.0 | | | 400 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 400 |
| 22101 | Materials - Office Supplies | | | | | | | 400 |
| 2210101 | Printed Material & Stationery | | | | | | | 400 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|-----|
| Activity | 000004 | Maintenance of motorbike for field exercises | 1.0 | 1.0 | 1.0 | | | 600 |
|----------|--------|--|-----|-----|-----|--|--|-----|

| | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 600 |
| 22106 | Repairs - Maintenance | | | | | | | 600 |
| 2210605 | Maintenance of Machinery & Plant | | | | | | | 600 |

| | | | | | | | | |
|----------|--------|----------------------|-----|-----|-----|--|--|-------|
| Activity | 000006 | Travel and Transport | 1.0 | 1.0 | 1.0 | | | 1,000 |
|----------|--------|----------------------|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,000 |
|---------------------------|--|--|--|--|--|--|--|-------|

Wassa Amenfi East District - Wassa Akropong

MTEF Budget Document

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

| | | | | | | | | | |
|---------------------------|---------|--|---|--|------|------|------|-------|---------------|
| | | 22105 | Travel - Transport | | | | | | 1,000 |
| | | 2210511 | Local travel cost | | | | | | 1,000 |
| Activity | 000007 | | Night allowance | | 1.0 | 1.0 | 1.0 | | 1,350 |
| Use of goods and services | | | | | | | | | 1,350 |
| | | 22105 | Travel - Transport | | | | | | 1,350 |
| | | 2210510 | Night allowances | | | | | | 1,350 |
| Activity | 000008 | | Procure Office facilities | | 1.0 | 1.0 | 1.0 | | 462 |
| Use of goods and services | | | | | | | | | 462 |
| | | 22101 | Materials - Office Supplies | | | | | | 462 |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 462 |
| National Strategy | 7040803 | 8.3 Improve inter-sectoral co-ordination on environmental issues | | | | | | | 1,000 |
| Output | 0001 | Equip Community development department to work efficiently | | | Yr.1 | Yr.2 | Yr.3 | 1,000 | |
| Activity | 000005 | Supervise Wassans to work effeciently | | | 1.0 | 1.0 | 1.0 | 1,000 | |
| Use of goods and services | | | | | | | | | 1,000 |
| | | 22105 | Travel - Transport | | | | | | 1,000 |
| | | 2210511 | Local travel cost | | | | | | 1,000 |
| Total Cost Centre | | | | | | | | | 31,871 |

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> 57,341 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2321002000 | Wassa Amenfi East District - Wassa Akropong Works Public Works | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Compensation of employees [GFS] 57,341

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 57,341 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 57,341 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 57,341 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 57,341 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 50,745 |
| 21110 | Established Position | | | | | | | 50,745 |
| 2111001 | Established Post | | | | | | | 50,745 |
| Social Contributions | | | | | | | | 6,597 |
| 21210 | National Insurance Contributions | | | | | | | 6,597 |
| 2121001 | 13% SSF Contribution | | | | | | | 6,597 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-----------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 002 | IGF-Retained | | | | | | <i>Total By Funding</i> 480 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2321002000 | Wassa Amenfi East District - Wassa Akropong Works Public Works | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Compensation of employees [GFS] 480

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|-----|
| Objective | 000000 | Compensation of Employees | | | | | | 480 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 480 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 480 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 480 |

| | | | | | | | | |
|--------------------|---------------------------|--|--|--|--|--|--|-----|
| Wages and Salaries | | | | | | | | 480 |
| 21112 | Other Allowances | | | | | | | 480 |
| 2111203 | Car Maintenance Allowance | | | | | | | 480 |

Total Cost Centre 57,821

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

2013

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 07 004 | CF (Assembly) | | | | | | Total By Funding 89,250 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2321003000 | Wassa Amenfi East District - Wassa Akropong_Works_Water_ | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

| Use of goods and services | | | | | | | | 5,000 | |
|---|---------|--|--|--|--|------|------|-------|-------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 5,000 | |
| National Strategy | 5110208 | 2.8 Ensure efficient management of assets, including water sources | | | | | | 5,000 | |
| Output | 0001 | Access to portable water increased by 26% by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 000003 | Train and equip 2 area mechanics | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | | 5,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 5,000 | |
| 2210707 Recruitment Expenses | | | | | | | | 5,000 | |

| Non Financial Assets | | | | | | | | 84,250 | |
|-----------------------------|---------|---|--|--|--|------|------|--------|--------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 84,250 | |
| National Strategy | 5110201 | 2.1 Provide new investments across the country | | | | | | 43,093 | |
| Output | 0001 | Access to portable water increased by 26% by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 43,093 |
| Activity | 000001 | Completion of 10No. Boreholes- Special DACF package | | | | 1.0 | 1.0 | 1.0 | 33,093 |
| Inventories | | | | | | | | 33,093 | |
| 31222 Work - progress | | | | | | | | 33,093 | |
| 3122272 WIP-Water Systems | | | | | | | | 33,093 | |
| Activity | 000002 | Contribution to IDA/EU | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | | | 10,000 | |
| 31131 Infrastructure assets | | | | | | | | 10,000 | |
| 3113110 Water Systems | | | | | | | | 10,000 | |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 41,157 | |
| Output | 0001 | Access to portable water increased by 26% by 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 41,157 |
| Activity | 000004 | Rehabilitate orphan boreholes | | | | 1.0 | 1.0 | 1.0 | 17,157 |
| Fixed Assets | | | | | | | | 17,157 | |
| 31131 Infrastructure assets | | | | | | | | 17,157 | |
| 3113110 Water Systems | | | | | | | | 17,157 | |
| Activity | 000005 | Completion of 10No. Boreholes | | | | 1.0 | 1.0 | 1.0 | 24,000 |
| Inventories | | | | | | | | 24,000 | |
| 31222 Work - progress | | | | | | | | 24,000 | |
| 3122272 WIP-Water Systems | | | | | | | | 24,000 | |

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 | 01 311 | IDA | | | | | | Total By Funding 300,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2321003000 | Wassa Amenfi East District - Wassa Akropong_Works_Water_ | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Non Financial Assets 300,000

| | | | | | | | | |
|-------------------|---------|---|-----|-----|-----|--|--|---------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 300,000 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 300,000 |
| Output | 0001 | Access to portable water increased by 26% by 2014 | | | | | | 300,000 |
| Activity | 000006 | Construct STWS sponsored by IDA and EU | 1.0 | 1.0 | 1.0 | | | 300,000 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 300,000 |
| 31131 | Infrastructure assets | | | | | | | 300,000 |
| 3113110 | Water Systems | | | | | | | 300,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01 951 | DDF | | | | | | Total By Funding 196,239 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2321003000 | Wassa Amenfi East District - Wassa Akropong_Works_Water_ | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

Non Financial Assets 196,239

| | | | | | | | | |
|-------------------|---------|---|-----|-----|-----|--|--|---------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 196,239 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 196,239 |
| Output | 0001 | Access to portable water increased by 26% by 2014 | | | | | | 196,239 |
| Activity | 000007 | Construction of 15No. Boreholes | 1.0 | 1.0 | 1.0 | | | 196,239 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 196,239 |
| 31131 | Infrastructure assets | | | | | | | 196,239 |
| 3113110 | Water Systems | | | | | | | 196,239 |

Total Cost Centre 585,488

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> | | 106,316 | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2321004000 | Wassa Amenfi East District - Wassa Akropong Works Feeder Roads | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 16,409 |
| Objective | 000000 | Compensation of Employees | | | | | 16,409 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | 16,409 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 16,409 |
| Activity | 000000 | | | | 0 | 0 | 0 | |
| Wages and Salaries | | | | | | | | 14,521 |
| 21110 Established Position | | | | | | | | 14,521 |
| 2111001 Established Post | | | | | | | | 14,521 |
| Social Contributions | | | | | | | | 1,888 |
| 21210 National Insurance Contributions | | | | | | | | 1,888 |
| 2121001 13% SSF Contribution | | | | | | | | 1,888 |
| Use of goods and services | | | | | | | | 15,372 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | 15,372 | |
| National Strategy | 5010303 | 3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services | | | | | 6,640 | |
| Output | 0001 | Road accessibility improved by 2014 | | | Yr.1 | Yr.2 | Yr.3 | 6,640 |
| Activity | 000009 | Fuel for running of Official Vehicle | | | 1.0 | 1.0 | 1.0 | 3,200 |
| Use of goods and services | | | | | | | | 3,200 |
| 22105 Travel - Transport | | | | | | | | 3,200 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 3,200 |
| Activity | 000010 | Procure Office Facilities and Supplies | | | 1.0 | 1.0 | 1.0 | 2,400 |
| Use of goods and services | | | | | | | | 2,400 |
| 22101 Materials - Office Supplies | | | | | | | | 2,400 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 2,400 |
| Activity | 000012 | Night allowance | | | 1.0 | 1.0 | 1.0 | 800 |
| Use of goods and services | | | | | | | | 800 |
| 22105 Travel - Transport | | | | | | | | 800 |
| 2210510 Night allowances | | | | | | | | 800 |
| Activity | 000013 | Stationery | | | 1.0 | 1.0 | 1.0 | 240 |
| Use of goods and services | | | | | | | | 240 |
| 22101 Materials - Office Supplies | | | | | | | | 240 |
| 2210101 Printed Material & Stationery | | | | | | | | 240 |
| National Strategy | 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure | | | | | 8,732 | |
| Output | 0001 | Road accessibility improved by 2014 | | | Yr.1 | Yr.2 | Yr.3 | 8,732 |
| Activity | 000007 | Maintenance of Office Vehicle | | | 1.0 | 1.0 | 1.0 | 8,732 |
| Use of goods and services | | | | | | | | 8,732 |
| 22105 Travel - Transport | | | | | | | | 8,732 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 8,732 |
| Non Financial Assets | | | | | | | | 74,535 |

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

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | 74,535 |
| National Strategy | 5010202 | 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators | | | | | 74,535 |
| Output | 0001 | Road accessibility improved by 2014 | Yr.1 | Yr.2 | Yr.3 | | 74,535 |
| Activity | 000005 | Reshaping of Roads - GOG | 1.0 | 1.0 | 1.0 | | 74,535 |

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 74,535 |
| 31113 | Other structures | | | | | | 74,535 |
| 3111301 | Roads | | | | | | 74,535 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 01 004 | CF (Assembly) | | | | <i>Total By Funding</i> | 135,876 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2321004000 | Wassa Amenfi East District - Wassa Akropong Works Feeder Roads | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | |

Non Financial Assets 135,876

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | 135,876 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | 135,876 |
| Output | 0001 | Road accessibility improved by 2014 | Yr.1 | Yr.2 | Yr.3 | | 135,876 |
| Activity | 000001 | Reshaping of Jedua - Jukwa - Heman road | 1.0 | 1.0 | 1.0 | | 9,315 |

| | | | | | | | |
|-------------|-----------------|--|--|--|--|--|-------|
| Inventories | | | | | | | 9,315 |
| 31222 | Work - progress | | | | | | 9,315 |
| 3122221 | WIP Roads | | | | | | 9,315 |

| | | | | | | | |
|----------|--------|-------------------------------------|-----|-----|-----|--|--------|
| Activity | 000002 | Reshaping of Bawdie - Suhyensu road | 1.0 | 1.0 | 1.0 | | 43,143 |
|----------|--------|-------------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 43,143 |
| 31113 | Other structures | | | | | | 43,143 |
| 3111301 | Roads | | | | | | 43,143 |

| | | | | | | | |
|----------|--------|--------------------------------------|-----|-----|-----|--|--------|
| Activity | 000003 | Reshaping of Powuako - Dampoase road | 1.0 | 1.0 | 1.0 | | 48,117 |
|----------|--------|--------------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 48,117 |
| 31113 | Other structures | | | | | | 48,117 |
| 3111301 | Roads | | | | | | 48,117 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000006 | Double surfacing of Wassa Akropong Lorry Park | 1.0 | 1.0 | 1.0 | | 35,302 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 35,302 |
| 31113 | Other structures | | | | | | 35,302 |
| 3111305 | Car/Lorry Park | | | | | | 35,302 |

Total Cost Centre 242,192

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 11,912 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2321005000 | Wassa Amenfi East District - Wassa Akropong Works Rural Housing | | | | | | |
| Location Code | 0110100 | Wassa Amenfi East - Wassa Akropong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|--|------|---------------|---------------|
| | | | | | | Compensation of employees [GFS] | | | 11,912 |
| Objective | 000000 | Compensation of Employees | | | | | | 11,912 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 11,912 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 11,912 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 11,912 | |

| | | | | | | | | |
|--------------------------|----------------------------------|--|--|--|--|--|--|------------------|
| Wages and Salaries | | | | | | | | 10,541 |
| 21110 | Established Position | | | | | | | 10,541 |
| 2111001 | Established Post | | | | | | | 10,541 |
| Social Contributions | | | | | | | | 1,370 |
| 21210 | National Insurance Contributions | | | | | | | 1,370 |
| 2121001 | 13% SSF Contribution | | | | | | | 1,370 |
| Total Cost Centre | | | | | | | | 11,912 |
| Total Vote | | | | | | | | 5,206,457 |