



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GOMOA EAST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Gomoa East District Assembly
Central Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectations and performances of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. 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 integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.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 Gomoa East District Assembly for the 2014 Fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 District Medium Term Development Policy Framework (DMTP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

Vision

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

Mission Statement

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

BRIEF PROFILE ANALYSIS

The District Assembly

The Gomoa East District Assembly was established by Legislative Instrument 1883 in 2007 with its capital at Gomoa Afransi. It was inaugurated on the 16th Day of June 2008 with the mandate to initiate and co-ordinate all development efforts, as well as implement government policies for sustainable development through good governance at all levels of the district structure.

The district Assembly has Forty-Two (42) members made up of:

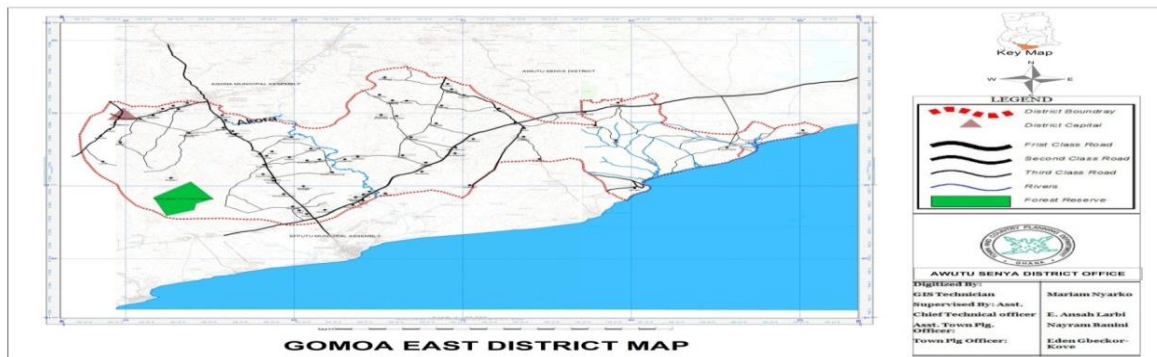
- a. 27 elected members
- b. 12 Appointees
- c. 2 Members of Parliament
- d. The District Chief Executive

Location and Size

The Gomoa East district is geographically located in the Universal Transverse Mercator (UTM) zone 30/60W, 00E. It is one of the 216 political and administrative districts in Ghana and located in the south-eastern part of the Central Region and situated between Latitudes 5051' and Longitudes 0058' west. In the regional context, the

district is uniquely situated among other districts, bordered on the North by the Agona West Municipal, North East by Agona East district, on the South-West by Gomoa West, on the East by Awutu-Senya District, and on the South by Efutu Municipality whilst the Atlantic Ocean is found to the south eastern part of the district. The district covers a land area of 461.90 square kilometres.

Fig.1 District Map of Gomoa East.



Population

According to 2010 Ghana Housing and Population Census, the Gomoa East district has a human population of about 207,071. With an inter censal growth rate of 2.5%, the district's population is estimated to reach about 222,993 in 2014.

In terms of its' sex composition, the district's population is made up of approximately 98,323 and 108,748 males and females respectively, representing 48% and 52%. This is a significant structural change in the population of the district compared to the 2000 Population Census figure of approximately, 102,499 when the proportions were 44.9% and 55.1%. This could be explained partly due to the spillover of Accra's bulging male youth population into the district around Dampase, Nyanyano and Budumburam of people searching for better economic opportunities.

Effects of Increase in Population

The effects of the increase in population could either be negative or positive.

In positive terms, there would be an increase in labour for local productivity which in turn will lead to an increase in revenue projection.

On the flip side, the population increase could lead to an increase in pressure on available social amenities as well as an increase in social vices. This calls for the assembly to open up the district economy by providing more jobs, putting up more schools, constructing feeder roads and improving the quality of life of its people.

District Economy

Agriculture (and related work including animal husbandry, forestry, fishing and hunting) is the predominant occupation and employs about 62.7% of the active economic population, manufacturing 13.5%, commerce 11.6% and Service about 12.2%.

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

BROAD POLICY OBJECTIVES IN LINE WITH NMTDP

The Gomoa East District Assembly in order to improve the quality of life of its citizenry identifies a comprehensive set of broad goals in the National Medium Term Policy (NMTDP) framework

The broad sectorial goals that underpin the 2014 budget include the following:

- To ensure efficient internal revenue generation and transparency in local resource management.
- To accelerate the provision of economic infrastructural amenities that would lead to the total development of the district.
- To mainstream the Concept of Local Economic Development (LED) into the planning processes.
- To improve upon the quality of teaching and learning.
- To strengthen and operationalize the sub-district structure for effective service delivery.
- To provide the enabling environment that would promote public/private partnership in the socio-economic development of the district.

STRATEGIC DIRECTION 2014-2016

- Provide adequate resources and Incentives for Human Resource Capacity Development.
- Strengthen the capacity of the district for accountable, effective performance and service delivery.
- Increase district capacity to ensure safety of life and property.
- Promote increased job creation
- Promote in-depth Consultation between stake-holders
- Enforce compliance with laws, regulations and procedures.
- Provide infrastructure facilities for school at all levels in the district especially in deprived areas.
- Develop, rehabilitate and modernize road routes to agricultural farms.

- Equip and enable Farm Based Organization(FBO's) to serve as a source of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming
- Effective public awareness for the protection of the vulnerable and excluded
- Intensify advocacy to reduce impact of HIV/AIDS, Malaria and Teenage Pregnancy.

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance:

A. The table below show the revenue and expenditure performances of the Gomoa East District Assembly as at December 31st, 2012 and as at June, 30th 2013 respectively.

Revenue performance:

Table 1: Revenue Performance for the District Assembly

| Status Of 2012 & 2013 Budget Implementation | | | | |
|--|---------------------|---|---------------------|---|
| Financial Performance | | | | |
| Composite budget (ALL departments combined) | | | | |
| Performance as at June 30th 2013 | | | | |
| Revenue Items | 2012 budget | Actual As at Dec. 31 st 2012 | 2013 budget | Actual As at June 30 th 2013 |
| | GH¢ | GH¢ | GH¢ | GH¢ |
| Total IGF | 213,294.00 | 212,399.49 | 222,080.00 | 121,445.79 |
| GOG Transfers | | | | |
| Compensation | 621,316.78 | 600,005.21 | 882,631.00 | 521,376.16 |
| Goods and services | 178,122.00 | 14,252.67 | 75,849.89 | 1,026.10 |
| Assets | 51,438.00 | 45,000.00 | 11,627.00 | 10,000.00 |
| DACF | 1,049,518.00 | 740,491.54 | 2,130,044.34 | 549,041.01 |
| DDF | 815,000.00 | 728,544.68 | 901,875.00 | 422,461.00 |
| Other donor transfers | 428,014.00 | 330,232.76 | 276,780.00 | 7,350.00 |
| | 3,356,702.78 | 2,670,926.35 | 4,500,887.23 | 1,632,700.06 |

From the table above, it is crystal clear that in 2013, of the total amount expected to be received from all revenue sources, as at the end of June 30th the assembly received only GHC 1,632,700.06 representing 36.28%. This is partly because funds expected from Central Government (GOG) to various departments have not been forth-coming. This has seriously stalled the implementation of programmes and projects as outlined in the 2013 Budget.

In view of this, the assembly has intensified the mobilization of Internally Generated Fund to support its operations, hence the high inflows as at June, 2013. Strategically, in the coming years, the assembly intends to carry out a comprehensive exercise to block all revenue leakages.

Expenditure performance:

Table 2: Expenditure Performance for the Assembly

| Status Of 2012 & 2013 Budget Implementation Financial Performance | | | | |
|--|---------------------|---------------------|---------------------|---|
| Composite Budget (All Departments Combined) | | | | |
| Performance as at June 30 th 2013 | | | | |
| EXPENDITURE ITEMS | 2012 Budget | 2012 Actual | 2013 budget | Actual As at June 30 th , 2013 |
| | GH¢ | GH¢ | GH¢ | GH¢ |
| Compensation | 621,316.78 | 600,005.21 | 882,631.00 | 521,376.16 |
| Goods and services | 1,676,885.46 | 1,239,268.07 | 2,412,170.82 | 197,541.37 |
| Assets | 1,058,500.54 | 831,653.07 | 1,206,085.41 | 913,782.53 |
| TOTAL | 3,356,702.78 | 2,670,926.35 | 4,500,887.23 | 1,632,700.06 |

The actual expenditure performance of the Assembly as at 30th June, 2013 stood at GH¢1,632,700.06 which constitute 36.28% of the annual budget. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

| Central Administration | | | |
|---|--------------|--|---|
| Performance as at June 30th, 2013 | | | |
| Expenditure Items | 2013 budget | | Actual As at June 30 th , 2013 |
| | GH¢ | | GH¢ |
| Compensation | 468,865.00 | | 295,267.70 |
| Goods and services | 2,582,133.11 | | 585,777.23 |
| Assets | 1,977,848.00 | | 913,782.53 |

| | | |
|--------------|---------------------|---------------------|
| TOTAL | 5,028,846.11 | 1,794,827.46 |
|--------------|---------------------|---------------------|

The Central Administration which is the pivot around which the activities of the other departments revolve suffered financially. Thus, funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient.

Table 4: Status of 2012 Budget Implementation -Central Administration

| Central Administration | | |
|---|---------------------|----------------------------|
| Performance as at December, 2012 | | |
| EXPENDITURE ITEMS | 2012 budget | Actual As at December,2012 |
| | GH¢ | GH¢ |
| Compensation | 195,916.53 | 349,078.04 |
| Goods and services | 465,257.99 | 390,930.86 |
| Assets | 1,058,500.54 | 831,653.07 |
| TOTAL | 1,719,675.06 | 1,571,661.97 |

The actual amount received in the financial year fell below what was expected because, the fourth quarter of the DACF and the DDF had not been received.

Table 5: Status of 2013 Budget Implementation - Department of Agriculture

| Status Of 2013 Budget Implementation | | |
|---|-------------------|---|
| Financial Performance | | |
| Department of Agriculture | | |
| Performance as at June 30, 2013 | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 |
| | GH¢ | GH¢ |
| Compensation | 286,993.00 | 147,186.99 |
| Goods and Services | 49,711.00 | 8,376.10 |
| Assets | - | - |
| TOTAL | 336,704.00 | 155,563.09 |

The figure under Goods and services is made up of warrants received from Central Government and Donor Funds. This year, the department has received GHC7, 350.00 from the Donor Partners (CIDA) and GH¢1,026.10 from Central Government.

Table 6: Status of 2012 Budget Implementation - Department of Agriculture

| Department of Agriculture | | |
|---|--------------------|------------------------------------|
| Performance as at December, 2012 | | |
| EXPENDITURE ITEMS | 2012 budget | Actual As at December ,2012 |
| | GH¢ | GH¢ |
| Compensation | 253,952.96 | 141,421.14 |
| Goods and services | 106,500.00 | 14,252.67 |
| Assets | - | - |
| TOTAL | 360,452.96 | 155,673.81 |

Table 7: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

| Department Of Social Welfare And Community Development | | |
|---|------------------|------------------------|
| Performance as at June,2013 | | |
| Expenditure Items | 2013 budget | Actual As at June 2013 |
| | GH¢ | GH¢ |
| Compensation | 30,784.00 | 20,944.39 |
| Goods and services | 13,250.89 | - |
| Assets | - | - |
| TOTAL | 44,034.89 | 20,944.39 |

The department did not receive the actual amount expected for goods and services from the Central Government (GOG).

Table 8: Status of 2012 Budget Implementation - Department Of Social Welfare and Community Development

| Department of Social Welfare And Community Development | | |
|---|-------------|------------------------|
| Performance as at December 2012 | | |
| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec ,2012 |
| | GH¢ | GH¢ |
| Compensation | 96,143.00 | 27,242.76 |
| Goods and services | 3,042.00 | - |

| | | |
|--------------|------------------|------------------|
| Assets | - | - |
| TOTAL | 99,185.00 | 27,242.76 |

Table 9: Status of 2013 Budget Implementation - Works Department

| Status Of 2013 Budget Implementation Financial Performance Works Department Performance as at June 30th, 2013 | | |
|---|------------------|---|
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 |
| | GH¢ | GH¢ |
| Compensation | 66,342.00 | 44,305.60 |
| Goods and services | 9,903.00 | - |
| Assets | 11,627.00 | - |
| TOTAL | 87,872.00 | 44,305.60 |

The Works Department unlike the other departments did not receive any ceilings from the central government for goods and services. The budgeted figure under goods and services represents the Assembly DACF support to the department in addition to the Government of Ghana funds expected to be received by the department of feeder Roads. The Assembly is yet to support the department from its share of the 2013 DACF. The figure under assets represents the GOG figure for the Department of Feeder Roads, however, the funds is yet to be received.

Table 10: Status of 2012 Budget Implementation - Works Department

| Works Department Performance as at December, 2012 | | |
|--|------------------|------------------------|
| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec, 2012 |
| | GH¢ | GH¢ |
| Compensation | 63,736.48 | 67,440.00 |
| Goods and services | 7,500.00 | - |
| Assets | - | - |
| TOTAL | 71,236.48 | 67,400.00 |

Table 11: Status of 2013 Budget Implementation - Physical Planning

| Status Of 2013 Budget Implementation Financial Performance Physical Planning | | |
|---|--|--|
|---|--|--|

| Performance as at June,30th 2013 | | |
|--|--------------------|--|
| Expenditure Items | 2013 budget | Actual As at June 30th ,2013 |
| | GH¢ | GH¢ |
| Compensation | 29,647.00 | 13,671.48 |
| Goods and services | 2,985.00 | - |
| Assets | - | - |
| TOTAL | 32,632.00 | 13,671.48 |

No funds have been released to the department due to non-availability of funds.

Table 12: Status of 2012 Budget Implementation - Physical Planning

| Physical Planning | | |
|---|--------------------|------------------------------|
| Performance as at December, 2012 | | |
| EXPENDITURE ITEMS | 2012 budget | Actual As at Dec,2012 |
| | GH¢ | GH¢ |
| Compensation | 11,567.81 | 14,823.27 |
| Goods and services | 61,080.00 | - |
| Assets | - | - |
| TOTAL | 72,647.81 | 14,823.27 |

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

Table 8: KEY PROJECTS AND PROGRAMMES (ACHIEVEMENTS)

| STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE | | | | |
|---|--|------------------------------------|---|------------------------------------|
| No | Activity(organized by sector) | Key Achievement | | |
| | | Output | Outcome | Remarks |
| | SOCIAL SECTOR | | | |
| | Education | | | |
| 1. | Construction of 1 No.2 Unit KG Block with Ancilliary Facilities at Gomoa Esikuma | 2 Unit Classroom Block completed | Early child enrolment increased | Project is completed and in use |
| 2. | Completion of 1 No.6 Unit Classroom with Ancilliary Facilities at Kojo-Oku | 6 Unit Classroom Block completed | School children have been removed from the former dilapidated structure | Project is completed and in use. |
| 3. | Supply 1000 dual desk for schools | 1000 dual desk supplied to schools | Increase enrolment in beneficiary | Supply done and handed over to the |

| | | | | |
|-----------|---|---|--|--|
| | | | schools | schools |
| 4. | Supply of 125 Teacher Furniture | 125 Teacher Furniture supplied | Motivation for teachers boosted | Supply done and handed over to the schools |
| | Water and Sanitation | | | |
| 5 | Rehabilitate 1 No.5 Toilet Facilities at Nyanyano Kakraba | 2 No. Toilet Facilities dislodged and rehabilitated | Incidence of free range defecation reduced. | Project is completed and in use |
| 6 | Construct 1 No. 10 Seater WC toilet facility at Ekwamkrom | 1 No. 10 Seater WC toilet facility constructed | Incidence of free range defecation reduced. | Project is completed |
| 7 | Complete 1 No. 14 Seater WC Toilet Facility at Afransi | 1 No. 14 Seater WC Toilet facility completed | Incidence of free range defecation reduced. | Projects completed but yet to be handed over |
| 8 | Construction of 1 No. 20 Seater Aqua privy toilet facility at Akwamu | 1 No. 20 Seater Aqua privy toilet facility constructed | Incidence of free range defecation reduced. | Projects completed but yet to be handed over |
| 9 | Construction of 1 No. 20 Seater aqua privy toilet facility with solid waste holding bay at Akwamu | 1 No. 20 Seater aqua privy toilet facility with solid waste holding bay constructed | Refuse disposal is more organized and Residents have decent place of convenience | Projects completed but yet to be handed over |
| | ADMINISTRATION | | | |
| 10 | Construction of Two Storey ICT Complex at Gomoa Afransi | Project is on-going | More offices established | Project is on-going |
| 11 | Completion of DPO and DBA Bungalow at Afransi | Project is completed | Residence provided for Officers | Project is completed and in Use |
| 12 | Completion of 1 No. Fence Wall for DPO and DBA Bungalow | Project is completed | Residence secured for officers | Project is 100% completed |
| | ECONOMIC | | | |
| 13 | Construction of some selected drains in Akwamu Township | Selected drains constructed | Incidence of Erosion reduced | 100% completed |
| 14 | Completion of Market Store Complex at Nyanyano | Project is on-going | Market will lead to improved income | Project is on-going |
| 15 | Provision of Cold store and Ancilliary Facilities at Nyanyano | Process has commenced | | Management has budgeted for it in the 2014 budget. |

KEY CHALLENGES AND CONSTRAINTS IN 2013

In 2013, despite the good intentions of the Assembly to deliver effective service to its citizens, some key challenges or constraints derailed or delayed the stability and growth of the Assembly. Some of the challenges are as follows:

1. Delay in the release of the District Assembly Common Fund (DACF): The Assembly is in the last quarter of the year, however, only the first quarter of the year has so far been released. This seriously affects the implementation of programmes and projects.
2. Funding of the decentralized departments have not been forthcoming for some time now and in most cases releases that comes from Central Government are too low for the department to carry out their mandated functions.
3. Due to our location, some of the District Assemblies take advantage of their proximity to some of our communities and use brute force to demand revenue from tax-payers that ought to come to us.
4. Failure on the part of some citizens (from Gomoa Dampase) to honour their tax obligation due to legislative challenges.
5. Inadequate office space for some departments to function.

In spite of these challenges, the Assembly is determined and committed to transform the district economy into a viable economy by embarking on programmes to stimulate continuous economic growth and development.

2014 BUDGET

BROAD SECTORAL POLICY OBJECTIVES (In line with the NMTDP)

The following are some of the policy objectives as outlined in the National Medium Term Development Plan. The 2014 budget has been prepared in line with the NMTDP.

The following are the broad sectoral policy objectives:

1. To improve fiscal resource mobilization
2. Increase equitable access to and participation in education at all levels.
3. Expand opportunities for Job Creation
4. Improve quality of teaching and learning

5. Accelerate the provision and improve environmental Sanitation.
6. Promote Coordination, harmonization and ownership of the development process
7. Ensure the reduction of HIV/AIDS, Teenage Pregnancy
8. Strengthen Institutions to offer support at all level of Society.

Table 9: Priority Projects and Programmes in 2014 and their Estimated Cost

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Priority Projects and Programmes in 2014 and their Estimated Cost

| PROGRAMMES AND PROJECTS (BY ALL SECTORS) | IGF | GOG | DACF | DDF | Donor | TOTAL BUDGET 2014 | 2015 INDICATIVE BUDGET ALL SOURCES | 2016 INDICATIVE BUDGET(ALL SOURCES) |
|---|------------|------------|-------------|------------|--------------|--------------------------|---|---|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Recurrent Expenditure | | | | | | | | |
| Internally Generated Fund (IGF) | 258,750.00 | 0 | 0 | 0 | 0 | 258,750.00 | 271,687.50 | 285,271.88 |
| SELF-HELP PROJECTS | | | | | | | | |
| Procurement of Building materials | | | 100,000.00 | | | 100,000.00 | 102,800.00 | 101,000.00 |
| Support for Community Initiated Projects | | | 113,527.91 | | | 113,527.91 | 116,707.00 | 114,663.00 |
| DISTRICT EDUCATION FUND | | | | | | | | |

| | | | | | | | | |
|--|--|--|-----------|--|--|-----------|-----------|-----------|
| Support for Science, Technology, Mathematics ,and Innovation Education (STMIE) | | | 13,911.17 | | | 13,911.17 | 14,301.00 | 14,050.00 |
| Support for my first day at School | | | 5,000.00 | | | 5,000.00 | 5,140.00 | 5,050.00 |
| Support for District Mock Examination | | | 6,500.00 | | | 6,500.00 | 6,682.00 | 6,565.00 |
| Annual Best Teacher Award | | | 30,000.00 | | | 30,000.00 | 30,840.00 | 30,300.00 |
| Support for Brilliant but Needy students | | | 30,000.00 | | | 30,000.00 | 30,840.00 | 30,300.00 |
| ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURES | | | | | | | | |
| Rehabilitation of Area Council Office | | | 75,411.17 | | | 75,411.17 | 77,523.00 | 76,165.00 |
| Procurement of ICT Equipment's | | | 10,000.00 | | | 10,000.00 | 10,280.00 | 10,100.00 |

| | | | | | | | | |
|--|--|--|------------|-----------|--|------------|------------|------------|
| DISTRICT RESPONSE INITIATIVE | | | | | | | | |
| HIV/AIDS | | | 21,352.79 | | | 21,352.79 | 21,951.00 | 21,566.00 |
| Malaria Prevention | | | 21,352.79 | | | 21,352.79 | 21,951.00 | 21,566.00 |
| ADMINISTRATION | | | | | | | | |
| Recurrent Expenditure | | | | | | | | |
| Human Capacity Development | | | 180,000.00 | | | 180,000.00 | 185,040.00 | 181,800.00 |
| Human Capacity Development(DDF) | | | | 42,720.00 | | 42,720.00 | 43,916.00 | 43,147.00 |
| Training & Logistics on House Numbering Exercise | | | | 41,990.50 | | 41,990.50 | 42,950.50 | 43,000.00 |
| Furnishing of office Block | | | 80,000.00 | | | 80,000.00 | 82,240.00 | 80,800.00 |
| Support for District Planning and Coordinating Unit(DPCU) | | | 15,000.00 | | | 15,000.00 | 15,420.00 | 15,150.00 |
| Rent/Accommodation for Staff | | | 15,000.00 | | | 15,000.00 | 15,420.00 | 15,150.00 |

| | | | | | | | | |
|---|--|--|-----------|--|--|-----------|-----------|-----------|
| Internet Charges/Software | | | 15,000.00 | | | 15,000.00 | 15,420.00 | 15,150.00 |
| Media and Publication | | | 10,000.00 | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Monitoring and Coordination of Assembly Projects | | | 50,000.00 | | | 50,000.00 | 51,400.00 | 50,500.00 |
| Preparation of 2015 Composite Budget | | | 15,000.00 | | | 15,000.00 | 15,420.00 | 15,150.00 |
| Maintenance of Official Residence, Equipment and Others | | | 65,000.00 | | | 65,000.00 | 66,820.00 | 65,650.00 |
| Gender Mainstreaming | | | 10,000.00 | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Procurement of motorbike for Department of Community Development and social welfare | | | 4,000.00 | | | 4,000.00 | 4,112.00 | 4,040.00 |
| Project Inspection by Works Department | | | 8,000.00 | | | 8,000.00 | 8,224.00 | 8,080.00 |
| Furnishing of Residential Bungalows | | | 20,000.00 | | | 20,000.00 | 20,560.00 | 20,200.00 |

| | | | | | | | | |
|---|--|--|------------|------------|--|------------|------------|------------|
| Installation of Intercom Facility | | | 55,000.00 | | | 55,000.00 | 56,540.00 | 55,550.00 |
| Contingency | | | 312,111.65 | | | 312,111.65 | 320,851.00 | 315,233.00 |
| Infrastructure | | | | | | | | |
| Construction of 1 No. 3 Bedroom Terrace Official Bungalow | | | 240,583.74 | | | 240,583.74 | 247,320.00 | 242,990.00 |
| Construction of Office Block | | | 200,000.00 | | | 200,000.00 | 205,600.00 | 202,000.00 |
| Construction of 1 No. Health Insurance Office | | | 200,000.00 | | | 200,000.00 | 205,600.00 | 202,000.00 |
| Economic | | | | | | | | |
| Support for Job Creation | | | 20,000.00 | | | 20,000.00 | 20,560.00 | 20,200.00 |
| Construction of Market Sheds at Nyanyano Kakraba | | | | 200,000.00 | | 200,000.00 | 205,600.00 | 202,000.00 |
| Completion of Market Store Complex at Nyanyano | | | | 33,357.75 | | 33,357.75 | 34,292.00 | 33,691.00 |
| Construction of Cold store at Nyanyano | | | | 200,000.00 | | 200,000.00 | 210,000.00 | 220,000.00 |

| | | | | | | | | |
|--|--|--|------------|------------|--|------------|------------|------------|
| Support for House-Numbering and Property Addressing system | | | | 150,000.00 | | 150,000.00 | 154,200.00 | 151,500.00 |
| Support for Maintenance of Feeder Roads | | | 200,000.00 | | | 200,000.00 | 205,600.00 | 202,000.00 |
| Support for Rural Electrification | | | 100,000.00 | | | 100,000.00 | 102,800.00 | 101,000.00 |
| Provision of Streetlight district-wide | | | 100,000.00 | | | 100,000.00 | 102,800.00 | 101,000.00 |
| Extension of Electricity to Chappess and Dominase | | | 10,000.00 | | | 10,000.00 | 10,280.00 | 10,100.00 |
| Valuation of Properties | | | 300,000.00 | | | 300,000.00 | 308,400.00 | 303,000.00 |
| Counterpart Fund-ILO | | | 10,000.00 | | | 10,000.00 | 10,280.00 | 10,100.00 |
| House-Numbering/Street-naming | | | 100,000.00 | | | 100,000.00 | 102,800.00 | 101,000.00 |
| Spot Improvement at Nyanyano | | | 65,247.17 | | | 65,247.17 | 67,074.00 | 65,900.00 |
| Social | | | | | | | | |

| | | | | | | | | |
|--|-----------|--|-----------|------------|--|------------|------------|------------|
| Construction of ICT Complex with Ancillary Facilities at Afransi | | | | 234,859.45 | | 234,859.45 | 241,436.00 | 237,208.00 |
| Construction of ICT Fence wall at Gomoa Nyanyano | | | | 70,000.00 | | 70,000.00 | 71,000.00 | 73,000.00 |
| Construction of 1 No.6 Unit Classroom Block at Afransi | | | 80,000.00 | | | 80,000.00 | 82,240.00 | 80,800.00 |
| Renovation of 1 No. 3 Unit JHS at Afransi | 46,000.00 | | | | | 46,000.00 | 46,500.00 | 47,000.00 |
| Renovation of Classroom Block at Obuasi | 40,250.00 | | | | | 40,250.00 | 40,300.00 | 40,450.00 |
| Community Sensitization and Education | | | 60,000.00 | | | 60,000.00 | 61,680.00 | 60,600.00 |
| Sustainable Rural Water and Sanitation Project | | | 20,000.00 | | | 20,000.00 | 20,560.00 | 20,200.00 |
| Support to Farmers | | | 20,000.00 | | | 20,000.00 | 20,560.00 | 20,200.00 |
| Preparation of Planning Scheme | | | 50,000.00 | | | 50,000.00 | 51,400.00 | 50,500.00 |

| | | | | | | | | |
|---|--|--|------------|-----------|--|------------|------------|------------|
| Sports and Culture | | | 150,000.00 | | | 150,000.00 | 154,200.00 | 151,500.00 |
| Supply of 300 Mono-Desk to TI Ahmadiyya School at Potsin | | | 24,000.00 | | | 24,000.00 | 24,672.00 | 24,240.00 |
| Completion of 1 No.6-unit classroom block at Nyanyano Kakraba AME Zion school | | | | 90,000.00 | | 90,000.00 | 92,520.00 | 90,900.00 |
| Completion of 1 No. 6-unit classroom block at Jukwa D/A Prim. school | | | | 60,000.00 | | 60,000.00 | 61,680.00 | 60,600.00 |
| Supply of 590 Dual Desks district wide | | | | 53,354.00 | | 53,354.00 | 54,848.00 | 53,888.00 |
| Completion of 1 No.3 Unit Classroom Block at Asebu-Pomadze | | | | 55,000.00 | | 55,000.00 | 56,540.00 | 55,550.00 |
| Supply of Furniture to Fettehman Senior High School | | | 48,000.00 | | | 48,000.00 | 49,344.00 | 48,480.00 |

| | | | | | | | | |
|--|--|--|------------|-----------|--|------------|------------|------------|
| Support to National Immunization Day | | | 12,000.00 | | | 12,000.00 | 12,336.00 | 12,120.00 |
| Disaster Prevention | | | 15,000.00 | | | 15,000.00 | 15,420.00 | 15,150.00 |
| Counterpart Fund for Construction of Police Station at Asebu-Pomadze | | | 60,000.00 | | | 60,000.00 | 61,680.00 | 60,600.00 |
| Support for Security | | | 50,000.00 | | | 50,000.00 | 51,400.00 | 50,500.00 |
| Construction of 1 No.2 Unit KG Block at Afransi D/A Prim. School | | | 80,000.00 | | | 80,000.00 | 82,240.00 | 80,800.00 |
| Construction of Maternity Block at Obuasi | | | 120,000.00 | | | 120,000.00 | 123,360.00 | 121,200.00 |
| Completion of 1 No.6 Unit Classroom Block at Fetteh Kakraba | | | 100,000.00 | | | 100,000.00 | 102,800.00 | 101,000.00 |
| Construction of 1 No.2 Unit KG Block at Adabra | | | 85,000.00 | | | 85,000.00 | 87,380.00 | 87,380.00 |
| Environment | | | | | | | | |
| Evacuation of Refuse | | | | 55,241.20 | | 55,241.20 | 56,788.00 | 55,794.00 |

| | | | | | | | | |
|---|--|------------|------------|--|-----------|------------|------------|------------|
| Completion of 1 No. 14 Seater WC at Ekwamkrom | | | 2,152.91 | | | 2,152.91 | 2,213.00 | 2,174.00 |
| Construction of 1 No. 14 Seater WC Toilet at Obuasi | | | 80,000.00 | | | 80,000.00 | 82,240.00 | 80,800.00 |
| Renovation and Dislodging of 5 No.Public Toilets | | | 6,000.00 | | | 6,000.00 | 6,168.00 | 6,060.00 |
| Sanitation Management | | | 301,406.95 | | | 301,406.95 | 309,846.00 | 304,421.00 |
| Procurement of 10 Refuse Skips | | | 80,000.00 | | | 80,000.00 | 82,240.00 | 80,800.00 |
| Support to GSFP | | 450,353.00 | | | | 450,353.00 | 462,963.00 | 454,857.00 |
| Support to Disability Fund | | 72,907.00 | | | | 72,907.00 | 74,948.00 | 73,636.00 |
| MP's Common Fund (East) | | 75,000.00 | | | | 75,000.00 | 77,100.00 | 75,750.00 |
| MP's Common Fund (Central) | | 75,000.00 | | | | 75,000.00 | 77,100.00 | 75,750.00 |
| HIPC Fund | | 35,000.00 | | | | 35,000.00 | 35,908.00 | 35,350.00 |
| M-SHAP | | | | | 5,000.00 | 5,000.00 | 5,140.00 | 5,050.00 |
| ILO/SPGE Investment | | | | | 12,069.00 | 12,069.00 | 12,407.00 | 12,189.00 |
| LSDGP | | | | | 80,000.00 | 80,000.00 | 82,240.00 | 80,800.00 |
| Others | | 109,998.77 | | | | 110,998.77 | 111,200.00 | 112,400.00 |
| Compensation of | | | | | | | | |

| | | | | | | | | |
|---|--|--------------|--|--|--|--------------|--------------|--------------|
| Employees Central Administration | | 1,191,335.08 | | | | 1,191,335.08 | 1,206,303.36 | 1,226,461.72 |
| Compensation of Employees (Schedule 1 Depts) | | 503,053.00 | | | | 503,053.00 | 504,053.00 | 505,053.00 |
| GOG Support to Depts.(Goods&Services &Assets) | | | | | | | | |
| GOG to Department of Agric for goods and | | 25,554.63 | | | | 25,554.63 | 26,268.00 | 28,368.00 |
| Other Donor Funds | | | | | | 131,989.35 | 239,463.00 | 48,659.00 |
| GOG to Department of Social Welfare and Community Development | | 17,203.37 | | | | 17,203.37 | 18,204.47 | 19,206.47 |
| GOG to Department of Physical Planning | | 2,904.00 | | | | 2,904.00 | 3,985.00 | 4,985.00 |
| GOG to Department of works(Feeder Roads) | | 2,337.92 | | | | 2,557.92 | 3,557.92 | 4,627.00 |

| | | | | | | | | |
|--------------------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Grand Total | 345,000.0 0 | 2,063,724.8 5 | 4,270,558.2 5 | 1,290,982.9 0 | 120,512.0 0 | 8,061,204.0 0 | 8,312,630.5 0 | 8,197,357 .37 |
|--------------------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|

ASSUMPTIONS UNDERLINING THE 2014 BUDGET FORMULATION

Undoubtedly, the Assembly is committed to implementing the programs and projects as outlined in the 2014 budget. The good objectives of the Assembly were underpinned by some assumptions if delivered could make the 2014 budget implementation a success. Some of the assumptions underpinning the 2014 budget formulation are:

1. The early release of the District Assembly Common Fund (DACF) to implement prioritized programmes and projects in time.
2. The Assembly passing the District Development Facility (DDF) and benefitting from the Investment and Capacity Development component to enable it implement more programmes.
3. Support from Donor partners and Non-Governmental Institutions partnering with the Assembly under the Public Private Partnership to deliver services to the people.
4. Increase in Internally Generated Funds by 55% (IGF) and mobilizing part to support capital expenditure.
5. Adherence to strict fiscal discipline by ensuring that only planned programmes and projects are implemented.

Table 11: UTILIZATION OF DACF BUDGET 2013

| Budget Classification | Functional Classification | | | | | |
|-----------------------|---------------------------|-----------------|-------------|------------------|-------------------|-------------------|
| | Administration | Health | Agriculture | Education | Others | Total |
| Goods and services | 264,695.23 | 6,635.00 | - | 39,912.50 | 1,350.00 | 312,592.73 |
| Assets | 109,337.46 | - | - | 28,918.60 | 108,192.22 | 246,448.28 |
| Total | 374,032.69 | 6,635.00 | 0.00 | 68,831.10 | 109,542.22 | 559,041.01 |

Table 12: TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

| S/No | Project details | Location | Contract Sum | Revised Contract Sum | % Completion | Payment to date | Balance on contract sum | Outstanding Bills | Remarks |
|-------------|--|------------------------------------|---------------------|-----------------------------|---------------------|------------------------|--------------------------------|--------------------------|--|
| 1 | Extension of Electricity | Gomoa Manso, Dominasi and Chappess | 73,580.63 | - | 90% | 65,973.70 | 7,606.93 | - | Project is completed. |
| 2 | Dislodging and Rehabilitation of 1 No. 3 Public toilet | Gomoa Nyanyano | 48,429.16 | - | 92% | 44,434.35 | 3,994.81 | - | Contractor is yet to be paid retention |
| 3 | Dislodging and Rehabilitation of public toilet | Gomoa Nyanyano | 30,157.20 | | 95% | 28,282.64 | 1,874.56 | - | Project is completed and in use |
| 4 | Construction of 1 No. 10 Seater WC Public toilet | Gomoa Ekwamkrom | 44,890.42 | | 91% | 40,905.42 | 3,985.00 | | Project is completed |

TABLE 13: SCHEDULE FOR PAYMENT/COMMITMENTS

| S/ No | Project details | Contract Sum | Total Contract sum (Initial/Revised) | % Completion | Payment to date | Balance on contract sum | Outstanding Bills | 2014 | 2015 | 2016 |
|------------------|---|-------------------------|---|-------------------------|----------------------------|--|------------------------------|-------------|-------------|-------------|
| 1 | Extension of Electricity to Chappess & Dominase | 73,580.63 | - | 90% | 65,973.70 | 7,606.93 | - | | | |
| 2 | Dislodging and Rehabilitation of 1 No. 5 Public Toilet Gomoa Nyanyano | 48,429.16 | - | 92% | 44,434.35 | 3,994.81 | - | | | |
| 3 | Dislodging and Rehabilitation of Public Toilet at Nyanyano | 30,157.20 | | 95% | 28,282.64 | 1,874.56 | - | | | |
| 4 | Construction of 1 No. 10 Seater WC Public toilet at Gomoa Ekwamkrom | 44,890.42 | | 91% | 40,905.42 | 3,985.00 | - | | | |

**Table 15: PAYROLL AND NOMINAL ROLL RECONCILIATION
JANUARY - AUGUST 2013
GOMOA EAST DISTRICT ASSEMBLY**

| A. Department | B. No. On Nominal Roll | C. No. On Payroll | D. Difference (B-C) | Staff on MMDA IGF Payroll January - June | | Staff on MMDA SS Payroll January - August | | Total Amount | Remarks |
|---------------------------------|---------------------------------|-------------------------|---------------------------|--|--------|---|-----------|-----------------|--|
| | | | | Number | Amount | Number | Amount | | |
| | | | | Central Administration | 77 | 53 | 11 | 13 | 11,940.00 |
| Works Department | 9 | 5 | 4 | | | 5 | 32,781.57 | 32,781.57 | 4 staff have their names captured on the Payment Voucher of their previous place of work |
| Town and Country Planning | 3 | 0 | 3 | | | 3 | 0 | 0.00 | The names of the staff are on the |

| | | | | | | | | | |
|---|-----------|-----------|----------|--|--|-----------|-------------------|-------------------|---|
| | | | | | | | | | Payment Voucher of their former place of work. |
| Department of Social Welfare & Community Development | 9 | 0 | 9 | | | 0 | 0 | 0 | Only three staff have been captured on CAGD payroll at their regional offices as at June 2013 |
| Department of Agric. | 27 | 24 | 3 | | | 24 | 195,731.98 | 195,731.98 | 27 staff are at post but 3 Of them have their payslips on the payment voucher of their previous work-place |

REPORT ON REVISED STRATEGIES OF GOMOA EAST DISTRICT ASSEMBLY

INTRODUCTION

The success or otherwise of an assembly depends on several factors including the ability to rake in a lot of Internally Generated Fund (IGF). To this end, the Internally Generated Fund has become a sine qua non as far as the day-to-day running of the assembly is concerned. Little wonder, the volume of Internally Generated Fund collected and the proportion of it channeled into development initiatives has become one of the indicators for qualifying for the District Development Facility (DDF).

As a district, we are committed to improving our revenue situation and using the funds to support both recurrent and capital expenditure of the Assembly.

This report throws light on the strategies that have been put in place to achieve this feat.

1. Intensifying revenue awareness and education as early as possible. Plans are already advanced to begin next year's revenue sensitization as soon as the General Assembly approves the Fee-Fixing Resolution.
2. Early serving of demand notices to corporate institutions and commercial enterprises to honour their tax obligation.
3. Recruitment of more commission collectors to assist the current permanent staff in revenue mobilization. Selection of commission collectors shall be based on qualities such as hard-work, commitment and diligence
4. Placing embargo on non-performing revenue collectors. A quarterly plan has been put in place to review the progress of work on all revenue collectors, especially the permanent ones and ensure that they work as expected.
5. Reviewing the Fee-Fixing Resolution and adjusting low rates and fees to expand the tax bracket. This has already been done and stake-holders properly involved in the Fee-Fixing processes.
6. Establishment of revenue sub-offices in strategic areas in the district especially at Buduburam and Nyanyano. The Engineers have submitted their estimates for works to begin.
7. Sand-winning in the district remains one of the strong revenue items of the assembly, however, due to the time operators in the industry works; the assembly is in the process of awarding this enterprise to a private Company. The Finance and Administration sub-committee and the Executive Committee have approved this initiative awaiting approval from the General Assembly.
8. Strengthening the Area Council offices to be effective and efficient in revenue collection. The General Assembly has approved a number of revenue items to be ceded to the Area Councils
9. Quarterly review and setting of realistic targets for revenue departments of the assembly such as Town and Country Planning and Works department to be very committed
10. Prosecuting corporate institutions that refuse to honour their tax obligation. In view of this, the assembly has consistently been gazetting its fee-fixing resolution each year.
11. Motivating well deserving revenue collectors to serve as incentives for others

12. Effective supervision. Management has instituted Mondays to review the previous week revenue collection each week.

13. Task-force has been formed to assist the revenue collectors.

CONCLUSION

Our strategies so far are yielding the desired output and our expectation is that by the end of the year, the 55% targeted increment for the year would be achieved.

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 | 1,259,055 | | |
| 0102 1. Improve fiscal resource mobilization | 8,061,204 | 400,411 | | |
| 0201 6. Expand opportunities for job creation | 0 | 20,000 | | |
| 0301 1. Improve agricultural productivity | 0 | 47,893 | | |
| 0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | 0 | 700 | | |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 15,000 | | |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 265,247 | | |
| 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | 0 | 210,000 | | |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 266,432 | | |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 524,801 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 600,354 | | |
| 0601 2. Improve quality of teaching and learning | 0 | 160,411 | | |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 250,000 | | |
| 0603 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 120,000 | | |
| 0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 33,353 | | |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 21,353 | | |
| 0605 1. Develop comprehensive sports policy | 0 | 150,000 | | |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 0 | 65,000 | | |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 2,213,373 | | |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 1,307,319 | | |
| 0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | 0 | 3,700 | | |
| 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | 0 | 6,047 | | |

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 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps | 0 | 1,200 | | |
| 0709 3. Increase national capacity to ensure safety of life and property | 0 | 110,000 | | |
| 0711 2. Facilitate equitable access to good quality and affordable social services | 0 | 1,212 | | |
| 0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 8,344 | | |
| <i>Grand Total ¢</i> | 8,061,204 | 8,061,204 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| <i>Revenue Item</i> | <i>2012 Actual Collection</i> | <i>Approved Budget 2013</i> | <i>Revised Budget 2013</i> | <i>Actual Collection 2013</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2014</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | Gomoa East - Afransi | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 38,000.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,000.00 |
| 113 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 32,500.00 |
| 114 Taxes on goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 1,500.00 |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 8,061,204.07 |
| 131 From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 102,069.00 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 7,959,135.07 |
| Other revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 307,000.00 |
| 141 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 67,860.00 |
| 142 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 220,140.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,000.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 16,000.00 |
| Grand Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 8,406,204.07 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|-----------|-------------|---------|-----------|---------------------|--------------------|
| Gomoa East District - Afransi | | 4,513,465 | 1,239,335 | 345,000 | 1,290,982 | 672,422 | 8,061,204 |
| 01 Central Administration | | 4,501,465 | 518,170 | 345,000 | 1,290,982 | 672,422 | 7,328,040 |
| 01 Administration (Assembly Office) | | 4,501,465 | 518,170 | 345,000 | 1,290,982 | 672,422 | 7,328,040 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 0 | 170,111 | 0 | 0 | 0 | 170,111 |
| 01 Office of District Medical Officer of Health | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Environmental Health Unit | | 0 | 170,111 | 0 | 0 | 0 | 170,111 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 0 | 332,973 | 0 | 0 | 0 | 332,973 |
| 00 | | 0 | 332,973 | 0 | 0 | 0 | 332,973 |
| 07 Physical Planning | | 0 | 28,184 | 0 | 0 | 0 | 28,184 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 28,184 | 0 | 0 | 0 | 28,184 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 4,000 | 118,759 | 0 | 0 | 0 | 122,759 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 2,000 | 28,687 | 0 | 0 | 0 | 30,687 |
| 03 Community Development | | 2,000 | 90,071 | 0 | 0 | 0 | 92,071 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 8,000 | 71,138 | 0 | 0 | 0 | 79,138 |
| 01 Office of Departmental Head | | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| 02 Public Works | | 0 | 56,111 | 0 | 0 | 0 | 56,111 |
| 03 Water | | 0 | 12,689 | 0 | 0 | 0 | 12,689 |
| 04 Feeder Roads | | 0 | 2,338 | 0 | 0 | 0 | 2,338 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

2014 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 | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|---------|------|------------|-----------------|---------------|---|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| Multi Sectoral | 1,191,335 | 1,806,135 | 2,755,330 | 5,752,800 | 67,720 | 277,280 | 0 | 345,000 | 0 | 450,353 | 0 | 35,000 | 0 | 181,779 | 1,296,272 | 1,478,051 | 8,061,204 |
| Gomoa East District - Afransi | 1,191,335 | 1,806,135 | 2,755,330 | 5,752,800 | 67,720 | 277,280 | 0 | 345,000 | 0 | 450,353 | 0 | 35,000 | 0 | 181,779 | 1,296,272 | 1,478,051 | 8,061,204 |
| Central Administration | 518,170 | 1,750,135 | 2,751,330 | 5,019,636 | 67,720 | 277,280 | 0 | 345,000 | 0 | 450,353 | 0 | 35,000 | 0 | 181,779 | 1,296,272 | 1,478,051 | 7,328,040 |
| Administration (Assembly Office) | 518,170 | 1,750,135 | 2,751,330 | 5,019,636 | 67,720 | 277,280 | 0 | 345,000 | 0 | 450,353 | 0 | 35,000 | 0 | 181,779 | 1,296,272 | 1,478,051 | 7,328,040 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 170,111 | 0 | 0 | 170,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,111 |
| 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 | 170,111 | 0 | 0 | 170,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,111 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 307,418 | 25,555 | 0 | 332,973 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 332,973 |
| Physical Planning | 25,280 | 2,904 | 0 | 28,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,184 |
| 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 | 25,280 | 2,904 | 0 | 28,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,184 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 101,555 | 17,203 | 4,000 | 122,759 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,759 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 20,343 | 8,344 | 2,000 | 30,687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,687 |
| Community Development | 81,212 | 8,859 | 2,000 | 92,071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,071 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 68,800 | 10,338 | 0 | 79,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79,138 |
| Office of Departmental Head | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| Public Works | 56,111 | 0 | 0 | 56,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,111 |
| Water | 12,689 | 0 | 0 | 12,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,689 |
| Feeder Roads | 0 | 2,338 | 0 | 2,338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,338 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 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 | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| 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 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 518,170 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 518,170 |
| Objective | 000000 | Compensation of Employees | | | | | | 518,170 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 518,170 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 518,170 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 518,170 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 518,170 |
| 21110 | Established Position | | | | | | | 518,170 |
| 2111001 | Established Post | | | | | | | 518,170 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|---------|--|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | 345,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | |

| | | Compensation of employees [GFS] | | | 67,720 | |
|----------------------------------|---------|---|------|------|----------------|---------|
| Objective | 000000 | Compensation of Employees | | | 67,720 | |
| National Strategy | 0000000 | Compensation of Employees | | | 67,720 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 67,720 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 67,720 |
| Wages and Salaries | | | | | 64,600 | |
| | 21111 | Wages and salaries in cash [GFS] | | | | 26,000 |
| | 2111102 | Monthly paid & casual labour | | | | 26,000 |
| | 21112 | Wages and salaries in cash [GFS] | | | | 38,600 |
| | 2111225 | Commissions | | | | 17,000 |
| | 2111241 | Per Diem & Inconvenience Allowance | | | | 3,500 |
| | 2111243 | Transfer Grants | | | | 3,000 |
| | 2111244 | Out of Station Allowance | | | | 8,000 |
| | 2111247 | Overtime | | | | 3,500 |
| | 2111248 | Special Allowance/Honorarium | | | | 3,600 |
| Social Contributions | | | | | 3,120 | |
| | 21210 | Actual social contributions [GFS] | | | | 3,120 |
| | 2121001 | 13% SSF Contribution | | | | 3,120 |
| Use of goods and services | | | | | 254,280 | |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | 254,280 | |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | 254,280 | |
| Output | 0001 | To control expenditure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 254,280 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Travelling and Transport | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 | |
| | 22105 | Travel - Transport | | | | 10,000 |
| | 2210509 | Other Travel & Transportation | | | | 10,000 |
| Activity | 000002 | Running cost of official vehicles | 1.0 | 1.0 | 1.0 | 52,000 |
| Use of goods and services | | | | | 52,000 | |
| | 22105 | Travel - Transport | | | | 52,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 52,000 |
| Activity | 000003 | Maintenance of official vehicles | 1.0 | 1.0 | 1.0 | 18,000 |
| Use of goods and services | | | | | 18,000 | |
| | 22105 | Travel - Transport | | | | 18,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | 18,000 |
| Activity | 000004 | Maintenance of Assembly Motor bikes | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | 2,000 | |
| | 22105 | Travel - Transport | | | | 2,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | 2,000 |
| Activity | 000007 | Assembly/Statutory Meetings | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | 45,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | |
|----------|---------|---|-----|-----|-----|--|--------|
| | 22107 | Training - Seminars - Conferences | | | | | 45,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 45,000 |
| Activity | 000008 | Entertainment of Official Guests/Protocol | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 22109 | Special Services | | | | | 10,000 |
| | 2210901 | Service of the State Protocol | | | | | 10,000 |
| Activity | 000009 | Servicing of Meetings/Heads of Department/Management Meetings | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 3,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 3,000 |
| Activity | 000011 | Tender/Evaluation Committee Meetings | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 3,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 3,000 |
| Activity | 000012 | Disec Meetings | 1.0 | 1.0 | 1.0 | | 3,500 |
| | | Use of goods and services | | | | | 3,500 |
| | 22107 | Training - Seminars - Conferences | | | | | 3,500 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 3,500 |
| Activity | 000013 | Stationery | 1.0 | 1.0 | 1.0 | | 36,000 |
| | | Use of goods and services | | | | | 36,000 |
| | 22101 | Materials - Office Supplies | | | | | 36,000 |
| | 2210101 | Printed Material & Stationery | | | | | 36,000 |
| Activity | 000014 | Printing and Publication | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | 22101 | Materials - Office Supplies | | | | | 2,500 |
| | 2210101 | Printed Material & Stationery | | | | | 2,500 |
| Activity | 000015 | Training and Workshop | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | 22107 | Training - Seminars - Conferences | | | | | 2,500 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 2,500 |
| Activity | 000016 | Library | 1.0 | 1.0 | 1.0 | | 4,000 |
| | | Use of goods and services | | | | | 4,000 |
| | 22101 | Materials - Office Supplies | | | | | 4,000 |
| | 2210115 | Textbooks & Library Books | | | | | 4,000 |
| Activity | 000017 | Bank Charges-MP's CF | 1.0 | 1.0 | 1.0 | | 1,200 |
| | | Use of goods and services | | | | | 1,200 |
| | 22111 | Other Charges - Fees | | | | | 1,200 |
| | 2211101 | Bank Charges | | | | | 1,200 |
| Activity | 000018 | Bank Charges-Common Fund | 1.0 | 1.0 | 1.0 | | 1,200 |
| | | Use of goods and services | | | | | 1,200 |
| | 22111 | Other Charges - Fees | | | | | 1,200 |
| | 2211101 | Bank Charges | | | | | 1,200 |
| Activity | 000019 | Accommodation-Official Guests | 1.0 | 1.0 | 1.0 | | 3,600 |
| | | Use of goods and services | | | | | 3,600 |
| | 22104 | Rentals | | | | | 3,600 |
| | 2210404 | Hotel Accommodations | | | | | 3,600 |
| Activity | 000020 | Value Books | 1.0 | 1.0 | 1.0 | | 7,000 |
| | | Use of goods and services | | | | | 7,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | |
|----------|---------|--|-----|-----|-----|--|-------|
| | 22101 | Materials - Office Supplies | | | | | 7,000 |
| | 2210101 | Printed Material & Stationery | | | | | 7,000 |
| Activity | 000021 | Office Facilities/Toiletries | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | 22101 | Materials - Office Supplies | | | | | 2,500 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 2,500 |
| Activity | 000022 | Maintenance Of Office Equipments | 1.0 | 1.0 | 1.0 | | 4,500 |
| | | Use of goods and services | | | | | 4,500 |
| | 22106 | Repairs - Maintenance | | | | | 4,500 |
| | 2210606 | Maintenance of General Equipment | | | | | 4,500 |
| Activity | 000023 | Maintenance of Office Fixture and Fittings | 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 | 000027 | Maintenance of Assembly Buildings | 1.0 | 1.0 | 1.0 | | 3,500 |
| | | Use of goods and services | | | | | 3,500 |
| | 22106 | Repairs - Maintenance | | | | | 3,500 |
| | 2210603 | Repairs of Office Buildings | | | | | 3,500 |
| Activity | 000030 | Water charges | 1.0 | 1.0 | 1.0 | | 3,600 |
| | | Use of goods and services | | | | | 3,600 |
| | 22102 | Utilities | | | | | 3,600 |
| | 2210202 | Water | | | | | 3,600 |
| Activity | 000031 | Electricity charges | 1.0 | 1.0 | 1.0 | | 9,600 |
| | | Use of goods and services | | | | | 9,600 |
| | 22102 | Utilities | | | | | 9,600 |
| | 2210201 | Electricity charges | | | | | 9,600 |
| Activity | 000033 | Sanitation and waste management | 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 | 000034 | Epidemic Control | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | 22102 | Utilities | | | | | 1,000 |
| | 2210205 | Sanitation Charges | | | | | 1,000 |
| Activity | 000035 | Public Education | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 2,000 |
| | 2210711 | Public Education & Sensitization | | | | | 2,000 |
| Activity | 000036 | Postal Charges | 1.0 | 1.0 | 1.0 | | 580 |
| | | Use of goods and services | | | | | 580 |
| | 22102 | Utilities | | | | | 580 |
| | 2210204 | Postal Charges | | | | | 580 |
| Activity | 000037 | Telephone/Telecommunication | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | 22102 | Utilities | | | | | 2,500 |
| | 2210203 | Telecommunications | | | | | 2,500 |
| Activity | 000038 | Assembly Lunch | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | | |
|----------------------|---------|---|------|------|------|--|--|--|---------------|
| | 22107 | Training - Seminars - Conferences | | | | | | | 3,000 |
| | 2210708 | Refreshments | | | | | | | 3,000 |
| Activity | 000039 | Fire Protection | 1.0 | 1.0 | 1.0 | | | | 1,000 |
| | | Use of goods and services | | | | | | | 1,000 |
| | 22102 | Utilities | | | | | | | 1,000 |
| | 2210207 | Fire Fighting Accessories | | | | | | | 1,000 |
| Activity | 000041 | Others | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22112 | Emergency Services | | | | | | | 10,000 |
| | 2211203 | Emergency Works | | | | | | | 10,000 |
| Activity | 000042 | Research & Consultancy | 1.0 | 1.0 | 1.0 | | | | 1,000 |
| | | Use of goods and services | | | | | | | 1,000 |
| | 22108 | Consulting Services | | | | | | | 1,000 |
| | 2210803 | Other Consultancy Expenses | | | | | | | 1,000 |
| Other expense | | | | | | | | | 23,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 23,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | | 23,000 |
| Output | 0001 | To control expenditure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 23,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000006 | Insurance of Vehicles | 1.0 | 1.0 | 1.0 | | | | 8,000 |
| | | Miscellaneous other expense | | | | | | | 8,000 |
| | 28210 | General Expenses | | | | | | | 8,000 |
| | 2821001 | Insurance and compensation | | | | | | | 8,000 |
| Activity | 000029 | Donation | 1.0 | 1.0 | 1.0 | | | | 12,000 |
| | | Miscellaneous other expense | | | | | | | 12,000 |
| | 28210 | General Expenses | | | | | | | 12,000 |
| | 2821009 | Donations | | | | | | | 12,000 |
| Activity | 000032 | Sports & Culture | 1.0 | 1.0 | 1.0 | | | | 3,000 |
| | | Miscellaneous other expense | | | | | | | 3,000 |
| | 28210 | General Expenses | | | | | | | 3,000 |
| | 2821010 | Contributions | | | | | | | 3,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12601 | DACF Central | <i>Total By Funding</i> | | | | | 92,907 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | | |
|--|---------|---|--|--|------|------|------|---------------|---------------|
| | | | | | | | | Grants | 20,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 20,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | | 20,000 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 20,000 | |
| Activity | 000002 | Statutory Deductions | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| To other general government units | | | | | | | | | 20,000 |
| 26311 Re-Current | | | | | | | | | 20,000 |
| 2631103 Domestic Discretionary Payments - Transfers to MMDAs | | | | | | | | | 20,000 |

| | | | | | | | | | |
|-----------------------------|---------|---|--|--|------|------|------|----------------------|---------------|
| | | | | | | | | Other expense | 72,907 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 72,907 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | | 72,907 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 72,907 | |
| Activity | 000003 | Disability Fund | | | 1.0 | 1.0 | 1.0 | 72,907 | |
| Miscellaneous other expense | | | | | | | | | 72,907 |
| 28210 General Expenses | | | | | | | | | 72,907 |
| 2821009 Donations | | | | | | | | | 72,907 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | <i>Total By Funding</i> | | | | | 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | | |
|-----------------------------|---------|---|--|--|------|------|------|----------------------|----------------|
| | | | | | | | | Other expense | 150,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 150,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | | 150,000 |
| Output | 0003 | To ensure strict adherence to to the utilization of the MP's Common Fund by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 150,000 | |
| Activity | 000001 | MP's Common Fund East | | | 1.0 | 1.0 | 1.0 | 75,000 | |
| Miscellaneous other expense | | | | | | | | | 75,000 |
| 28210 General Expenses | | | | | | | | | 75,000 |
| 2821012 Scholarship/Awards | | | | | | | | | 75,000 |
| Activity | 000002 | MP's Common Fund Central | | | 1.0 | 1.0 | 1.0 | 75,000 | |
| Miscellaneous other expense | | | | | | | | | 75,000 |
| 28210 General Expenses | | | | | | | | | 75,000 |
| 2821012 Scholarship/Awards | | | | | | | | | 75,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | Total By Funding | 4,258,558 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | Use of goods and services | | | 1,412,228 |
|---------------------------------------|---------|--|--|------|------|------|---------------------------|--|--|-----------|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | | | | 300,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | | | | 300,000 |
| Output | 0008 | Ensure Valuation of Properties in the district by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | | | 300,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Valuation of Properties | | 1.0 | 1.0 | 1.0 | | | | 300,000 |
| Use of goods and services | | | | | | | | | | 300,000 |
| 22109 Special Services | | | | | | | | | | 300,000 |
| 2210908 Property Valuation Expenses | | | | | | | | | | 300,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | | 20,000 |
| National Strategy | 3010212 | 2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector | | | | | | | | 20,000 |
| Output | 0001 | Collaborate with Dept of Agric to Organize 1 national famers day celebration by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support to Farmers | | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Use of goods and services | | | | | | | | | | 20,000 |
| 22109 Special Services | | | | | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | | | | | 20,000 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | | | 50,000 |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | | | 50,000 |
| Output | 0002 | Ensure a complete development of a Planning scheme by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | | | 50,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Preparation of Planning Scheme | | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| Use of goods and services | | | | | | | | | | 50,000 |
| 22108 Consulting Services | | | | | | | | | | 50,000 |
| 2210802 External Consultants Fees | | | | | | | | | | 50,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | | 5,000 |
| National Strategy | 6010103 | 1.3 Accelerate integration of pre-school education into the FCUBE programme | | | | | | | | 5,000 |
| Output | 0002 | Increase Enrolment at the lower levels by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | | | 5,000 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support for my first day at School | | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| Use of goods and services | | | | | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | | | | | 5,000 |
| 2210117 Teaching & Learning Materials | | | | | | | | | | 5,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | | | 20,411 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | | | | | 20,411 |
| Output | 0002 | Increase the Basic Education Certificate Examination Passage by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | | | 20,411 |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support for District Mock Examination | | 1.0 | 1.0 | 1.0 | | | | 6,500 |

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

2014

| | | | | | | | | | |
|-------------------|---------------------------|--|------|------|------|--|--|--|---------|
| | Use of goods and services | | | | | | | | 6,500 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 6,500 |
| | 2210703 | Examination Fees and Expenses | | | | | | | 6,500 |
| Activity | 000002 | Support for Science,Technology,Mathematics,Innovation and Education(STMIE) | 1.0 | 1.0 | 1.0 | | | | 13,911 |
| | Use of goods and services | | | | | | | | 13,911 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 13,911 |
| | 2210708 | Refreshments | | | | | | | 13,911 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | | 250,000 |
| National Strategy | 5110605 | 6.5 Strengthen the capacity of community level management structures | | | | | | | 70,000 |
| Output | 0002 | Ensure effective Community Senitization and Awareness On Community Projects by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 70,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Community Sensitization and Education | 1.0 | 1.0 | 1.0 | | | | 60,000 |
| | Use of goods and services | | | | | | | | 60,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 60,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 60,000 |
| Activity | 000002 | Media and Publication | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | Use of goods and services | | | | | | | | 10,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 10,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 10,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | | | 180,000 |
| Output | 0001 | Build the Capacity of relevant staff by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 180,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Human Capacity Development | 1.0 | 1.0 | 1.0 | | | | 180,000 |
| | Use of goods and services | | | | | | | | 180,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 180,000 |
| | 2210710 | Staff Development | | | | | | | 180,000 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | | 33,353 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | | 21,353 |
| Output | 0001 | Collaborate with The Health Service to Reduce Malaria by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 21,353 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | D/A support towards Malaria Prevention | 1.0 | 1.0 | 1.0 | | | | 21,353 |
| | Use of goods and services | | | | | | | | 21,353 |
| | 22101 | Materials - Office Supplies | | | | | | | 21,353 |
| | 2210104 | Medical Supplies | | | | | | | 21,353 |
| National Strategy | 6030404 | 4.4. Scale-up community- and home-based management of selected diseases | | | | | | | 12,000 |
| Output | 0002 | Support the Health Service on the Nationwide National Immunization Exercise by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 12,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000000 | D/A Support for the Nationwide Immunization Exercise | 1.0 | 1.0 | 1.0 | | | | 12,000 |
| | Use of goods and services | | | | | | | | 12,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 12,000 |
| | 2210104 | Medical Supplies | | | | | | | 12,000 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | | 21,353 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | | 21,353 |
| Output | 0001 | Ensure the Reduction of stigmatization and Infection of HIV/AIDS by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 21,353 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support for HIV/AIDS Activities | 1.0 | 1.0 | 1.0 | | | | 21,353 |
| | Use of goods and services | | | | | | | | 21,353 |

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

2014

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| | 22101 | Materials - Office Supplies | | | | | | | 21,353 |
| | 2210104 | Medical Supplies | | | | | | | 21,353 |
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | | | | 150,000 |
| National Strategy | 6050102 | 1.2. Promote schools sports | | | | | | | 150,000 |
| Output | 0001 | Promote Sports and Culture Development by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 150,000 |
| Activity | 000001 | Sports and Culture | 1 | 1 | 1 | | | | 150,000 |
| | | Use of goods and services | | | | | | | 150,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 150,000 |
| | 2210118 | Sports, Recreational & Cultural Materials | | | | | | | 150,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | | 65,000 |
| National Strategy | 3090305 | 3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment | | | | | | | 15,000 |
| Output | 0002 | Promote the course of DPCU activities by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 15,000 |
| Activity | 000001 | Support for District Planning and Co-ordinating Unit | 1 | 1 | 1 | | | | 15,000 |
| | | Use of goods and services | | | | | | | 15,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 15,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 15,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | | | 50,000 |
| Output | 0001 | Promote coordination and harmonization of the development process by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 50,000 |
| Activity | 000001 | Monitoring and Coordination of Assembly Projects | 1 | 1 | 1 | | | | 50,000 |
| | | Use of goods and services | | | | | | | 50,000 |
| | 22105 | Travel - Transport | | | | | | | 50,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | | | 50,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 417,112 |
| National Strategy | 1010302 | 3.2 Strengthen the central securities depository system | | | | | | | 10,000 |
| Output | 0003 | Mainstream Gender Issues into the Assembly Planning System by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 10,000 |
| Activity | 000001 | Gender Mainstreaming | 1 | 1 | 1 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 10,000 |
| National Strategy | 1020209 | 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management | | | | | | | 312,112 |
| Output | 0002 | Contingency Allocation for 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 312,112 |
| Activity | 000001 | Contingency | 1 | 1 | 1 | | | | 312,112 |
| | | Use of goods and services | | | | | | | 312,112 |
| | 22112 | Emergency Services | | | | | | | 312,112 |
| | 2211203 | Emergency Works | | | | | | | 312,112 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 80,000 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 80,000 |
| Activity | 000001 | Rent/Accommodation for Staff | 1 | 1 | 1 | | | | 15,000 |
| | | Use of goods and services | | | | | | | 15,000 |
| | 22104 | Rentals | | | | | | | 15,000 |
| | 2210402 | Residential Accommodations | | | | | | | 15,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|--|---------|---|------|------|------|---------------|
| Activity | 000011 | Maintenance of Official Residence, Equipment and Others | 1.0 | 1.0 | 1.0 | 65,000 |
| Use of goods and services | | | | | | 65,000 |
| 22105 Travel - Transport | | | | | | 65,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 65,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | 15,000 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000008 | Preparation of the Composite Budget 2015 | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22107 Training - Seminars - Conferences | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 15,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 30,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 30,000 |
| Output | 0005 | To ensure effective utilization of Donor and Development Partners Funds by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | | | |
| Activity | 000003 | Counterpart Fund ILO-SPGE ADMIN | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 10,000 |
| Activity | 000005 | Counter part Fund IDA-SRWSP | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22108 Consulting Services | | | | | | 20,000 |
| 2210802 External Consultants Fees | | | | | | 20,000 |
| Objective | 070903 | 3. Increase national capacity to ensure safety of life and property | | | | 50,000 |
| National Strategy | 7090201 | 2.1 Enforce compliance with laws, regulations and procedures | | | | 50,000 |
| Output | 0001 | Ensure compliance and strict adherence to the rule of law by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support for Security | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 22107 Training - Seminars - Conferences | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 50,000 |
| Other expense | | | | | | 95,000 |
| Objective | 020106 | 6. Expand opportunities for job creation | | | | 20,000 |
| National Strategy | 2010602 | 6.2 Promote increased job creation | | | | 20,000 |
| Output | 0001 | Reduce the unemployment level by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support for job creation | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821009 Donations | | | | | | 20,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | 15,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | 15,000 |
| Output | 0001 | Education and sensitization on disaster by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Disaster Prevention | 1.0 | 1.0 | 1.0 | 15,000 |

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

2014

| | | | | | | | | | |
|-------------------------------------|---------|---|--|---|------|------|------|---------|------------------|
| Miscellaneous other expense | | | | | | | | | 15,000 |
| 28210 General Expenses | | | | | | | | | 15,000 |
| 2821009 Donations | | | | | | | | | 15,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | | | | 60,000 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | | | | 30,000 |
| Output | 0002 | Increase the Basic Education Certificate Examination Passage by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 30,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000003 | Support for Brilliant But Needy Students | | | 1.0 | 1.0 | 1.0 | 30,000 | |
| Miscellaneous other expense | | | | | | | | | 30,000 |
| 28210 General Expenses | | | | | | | | | 30,000 |
| 2821012 Scholarship/Awards | | | | | | | | | 30,000 |
| National Strategy | 6010203 | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels | | | | | | | 30,000 |
| Output | 0001 | Organize Best Teacher award by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 30,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Annual Best Teacher Award | | | 1.0 | 1.0 | 1.0 | 30,000 | |
| Miscellaneous other expense | | | | | | | | | 30,000 |
| 28210 General Expenses | | | | | | | | | 30,000 |
| 2821012 Scholarship/Awards | | | | | | | | | 30,000 |
| Non Financial Assets | | | | | | | | | 2,751,330 |
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | | | 100,411 |
| National Strategy | 1020103 | 1.3 Pursue the revenue agencies integration and modernisation programme | | | | | | | 75,411 |
| Output | 0009 | Establish and Strengthen Sub-District Structures by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 75,411 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Rehabilitation of Area Councils | | | 1.0 | 1.0 | 1.0 | 75,411 | |
| Fixed Assets | | | | | | | | | 75,411 |
| 31112 Non residential buildings | | | | | | | | | 75,411 |
| 3111204 Office Buildings | | | | | | | | | 75,411 |
| National Strategy | 5030203 | 2.3 Create an environment conducive for ICT | | | | | | | 25,000 |
| Output | 0009 | Establish and Strengthen Sub-District Structures by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 25,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000002 | Procurement of ICT Equipments | | | 1.0 | 1.0 | 1.0 | 10,000 | |
| Fixed Assets | | | | | | | | | 10,000 |
| 31122 Other machinery - equipment | | | | | | | | | 10,000 |
| 3112204 Networking & ICT equipments | | | | | | | | | 10,000 |
| Activity | 000003 | Internet Charges/Software | | | 1.0 | 1.0 | 1.0 | 15,000 | |
| Fixed Assets | | | | | | | | | 15,000 |
| 31122 Other machinery - equipment | | | | | | | | | 15,000 |
| 3112204 Networking & ICT equipments | | | | | | | | | 15,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | 265,247 |
| National Strategy | 5010204 | 2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities | | | | | | | 265,247 |
| Output | 0001 | Ensure Minimum Improvement of Roads by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 265,247 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Support for Maintenance of Feeder Roads | | | 1.0 | 1.0 | 1.0 | 200,000 | |
| Fixed Assets | | | | | | | | | 200,000 |
| 31113 Other structures | | | | | | | | | 200,000 |
| 3111301 Roads | | | | | | | | | 200,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|-----------------------------------|---------|--|------|------|------|---------|
| Activity | 000002 | Spot Improvement at Nyanyano Kakraba | 1.0 | 1.0 | 1.0 | 65,247 |
| Fixed Assets | | | | | | 65,247 |
| 31113 Other structures | | | | | | 65,247 |
| 3111301 Roads | | | | | | 65,247 |
| Objective | 050501 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | 210,000 |
| National Strategy | 5050107 | 1.7 Achieve cost recovery for electricity services | | | | 210,000 |
| Output | 0001 | Increase Rural Electrification by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support for Rural Electrification | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | 100,000 |
| 31131 Infrastructure assets | | | | | | 100,000 |
| 3113101 Electrical Networks | | | | | | 100,000 |
| Output | 0002 | Extend Power to Official Residences and Infrastructures by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Extension of Electricity to Chappess & Dominase | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | 10,000 |
| 31131 Infrastructure assets | | | | | | 10,000 |
| 3113101 Electrical Networks | | | | | | 10,000 |
| Output | 0003 | Provision of Street-light Districtwide by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provision of Street-light districtwide | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | 100,000 |
| 31113 Other structures | | | | | | 100,000 |
| 3111308 Electrical Networks | | | | | | 100,000 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | 213,528 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | 213,528 |
| Output | 0001 | Procure building materials and support community initiated Projects by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 213,528 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procurement of Building Materials | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | 100,000 |
| 31122 Other machinery - equipment | | | | | | 100,000 |
| 3112205 Other Capital Expenditure | | | | | | 100,000 |
| Activity | 000002 | Support for Community Initiated Projects | 1.0 | 1.0 | 1.0 | 113,528 |
| Fixed Assets | | | | | | 113,528 |
| 31111 Dwellings | | | | | | 113,528 |
| 3111101 Buildings | | | | | | 113,528 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 469,560 |
| National Strategy | 3080102 | 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly | | | | 80,000 |
| Output | 0002 | To improve upon sanitation Management by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Procurement of 1 No.10 No.Refuse Skips | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed Assets | | | | | | 80,000 |
| 31131 Infrastructure assets | | | | | | 80,000 |
| 3113102 Sewers | | | | | | 80,000 |
| National Strategy | 3100105 | 1.5 Develop and implement environmental sanitation strategies to adapt to climate change | | | | 301,407 |
| Output | 0002 | To improve upon sanitation Management by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 301,407 |
| | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|-------------------|---------|---|------|------|------|---------|
| Activity | 000001 | Sanitation Management | 1.0 | 1.0 | 1.0 | 301,407 |
| | | Inventories | | | | 301,407 |
| | | 31222 Work - progress | | | | 301,407 |
| | | 3122250 Consultancy Fees | | | | 301,407 |
| National Strategy | 5110401 | 4.1 Incorporate hygiene education in all water and sanitation delivery programmes | | | | 88,153 |
| Output | 0001 | To provide Adequate Sanitation infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 88,153 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construct 1 No. 10 Seater WC Toilet Facility at Ekwamkrom | 1.0 | 1.0 | 1.0 | 2,153 |
| | | Fixed Assets | | | | 2,153 |
| | | 31113 Other structures | | | | 2,153 |
| | | 3111303 Toilets | | | | 2,153 |
| Activity | 000006 | Renovation & Dislodging of 5 No.Public Toilets | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Fixed Assets | | | | 6,000 |
| | | 31113 Other structures | | | | 6,000 |
| | | 3111303 Toilets | | | | 6,000 |
| Activity | 000008 | Construction of 1 No.14 Seater WC Toilet at Obuasi | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Fixed Assets | | | | 80,000 |
| | | 31113 Other structures | | | | 80,000 |
| | | 3111303 Toilets | | | | 80,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 337,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 337,000 |
| Output | 0001 | Provide Educational Infrastruture by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 337,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Supply of 300 mono-desk to T.I Ahmadiyya School | 1.0 | 1.0 | 1.0 | 24,000 |
| | | Fixed Assets | | | | 24,000 |
| | | 31131 Infrastructure assets | | | | 24,000 |
| | | 3113108 Furniture & Fittings | | | | 24,000 |
| Activity | 000006 | Completion of 1 No.6 Unit Classroom Block at Fetteh Kakraba | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Fixed Assets | | | | 100,000 |
| | | 31112 Non residential buildings | | | | 100,000 |
| | | 3111205 School Buildings | | | | 100,000 |
| Activity | 000007 | Construction of 1 No.2 Unit KG Block at Adabra | 1.0 | 1.0 | 1.0 | 85,000 |
| | | Fixed Assets | | | | 85,000 |
| | | 31112 Non residential buildings | | | | 85,000 |
| | | 3111205 School Buildings | | | | 85,000 |
| Activity | 000008 | Supply of Furniture to Fettehman Senior High School at Fetteh | 1.0 | 1.0 | 1.0 | 48,000 |
| | | Fixed Assets | | | | 48,000 |
| | | 31113 Other structures | | | | 48,000 |
| | | 3111315 Furniture & Fittings | | | | 48,000 |
| Activity | 000009 | Construction of 1 No. 6 Unit Clasroom Block at Afransi | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Fixed Assets | | | | 80,000 |
| | | 31112 Non residential buildings | | | | 80,000 |
| | | 3111205 School Buildings | | | | 80,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | 80,000 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | 80,000 |
| Output | 0002 | Increase the Basic Education Certificate Examination Pasage by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|--|---------|--|------|------|------|---------|
| Activity | 000004 | Completion of 1 No.6 Unit Classroom Block at Gomoa Afransi | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed Assets | | | | | | 80,000 |
| 31112 Non residential buildings | | | | | | 80,000 |
| 3111205 School Buildings | | | | | | 80,000 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | 120,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | 120,000 |
| Output | 0001 | To reduce maternal mortality by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 120,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of Maternity Block at Obuasi | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed Assets | | | | | | 120,000 |
| 31112 Non residential buildings | | | | | | 120,000 |
| 3111207 Health Centres | | | | | | 120,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 895,584 |
| National Strategy | 5030101 | 1.1 Provide affordable equipment to encourage the mass use of ICT | | | | 55,000 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 55,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | Installation of Intercom Facility | 1.0 | 1.0 | 1.0 | 55,000 |
| Fixed Assets | | | | | | 55,000 |
| 31122 Other machinery - equipment | | | | | | 55,000 |
| 3112208 Computers and Accessories | | | | | | 55,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 840,584 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 840,584 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Construction of 1 No. 3 Bedroom Terrace official Bungalow | 1.0 | 1.0 | 1.0 | 240,584 |
| Fixed Assets | | | | | | 240,584 |
| 31111 Dwellings | | | | | | 240,584 |
| 3111103 Bungalows/Palace | | | | | | 240,584 |
| Activity | 000005 | Furnishing of Residential Bungalow | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed Assets | | | | | | 20,000 |
| 31131 Infrastructure assets | | | | | | 20,000 |
| 3113107 Interior Development and Refurbishment | | | | | | 20,000 |
| Activity | 000010 | Construction of office Block | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed Assets | | | | | | 200,000 |
| 31112 Non residential buildings | | | | | | 200,000 |
| 3111204 Office Buildings | | | | | | 200,000 |
| Activity | 000016 | Construction of 1 No. Health Insurance Office | 1.0 | 1.0 | 1.0 | 200,000 |
| Inventories | | | | | | 200,000 |
| 31222 Work - progress | | | | | | 200,000 |
| 3122215 Office Buildings | | | | | | 200,000 |
| Activity | 000017 | DACF House Numbering | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | 100,000 |
| 31111 Dwellings | | | | | | 100,000 |
| 3111101 Buildings | | | | | | 100,000 |
| Activity | 000018 | Furnishing Of Office Block | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed Assets | | | | | | 80,000 |
| 31113 Other structures | | | | | | 80,000 |
| 3111315 Furniture & Fittings | | | | | | 80,000 |

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

2014

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 070903 | 3. Increase national capacity to ensure safety of life and property | | | | | 60,000 |
| National Strategy | 7090303 | 3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies | | | | | 60,000 |
| Output | 0002 | Provide a befitting infrasture facility for the Police service by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 60,000 |
| Activity | 000002 | Counterpart Fund for Construction of Police Station at Asebu-Pomadze | 1 | 1 | 1 | | 60,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 60,000 |
| 31112 | Non residential buildings | | | | | | 60,000 |
| 3111204 | Office Buildings | | | | | | 60,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13402 | Pooled | | | | <i>Total By Funding</i> | 97,069 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | |

Use of goods and services 97,069

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | 97,069 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | 97,069 |
| Output | 0005 | To ensure effective utilization of Donor and Development Partners Funds by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 97,069 |
| Activity | 000001 | LSDGP Projects | 1.0 | 1.0 | 1.0 | | 80,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 80,000 |
| 22101 | Materials - Office Supplies | | | | | | 80,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 80,000 |

| | | | | | | | |
|----------|--------|--------|-----|-----|-----|--|-------|
| Activity | 000002 | M-SHAP | 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 |

| | | | | | | | |
|----------|--------|---------------------|-----|-----|-----|--|--------|
| Activity | 000004 | ILO-SPGE Investment | 1.0 | 1.0 | 1.0 | | 12,069 |
|----------|--------|---------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 12,069 |
| 22108 | Consulting Services | | | | | | 12,069 |
| 2210801 | Local Consultants Fees | | | | | | 12,069 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13521 | WBTF | <i>Total By Funding</i> | | | | | 90,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Non Financial Assets 90,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 90,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 90,000 |
| Output | 0005 | To ensure effective utilization of Donor and Development Partners Funds by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | 90,000 |
| Activity | 000006 | IDA-SRWSP(Investment) | 1.0 | 1.0 | 1.0 | | | 90,000 |

| | | | | | | | | |
|--------------|--|-----------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 90,000 |
| 31131 | | Infrastructure assets | | | | | | 90,000 |
| 3113110 | | Water Systems | | | | | | 90,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14002 | ABFA | <i>Total By Funding</i> | | | | | 450,353 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Use of goods and services 450,353

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 450,353 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 450,353 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | 450,353 |
| Activity | 000004 | GSFP | 1.0 | 1.0 | 1.0 | | | 450,353 |

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

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14005 | SIP | <i>Total By Funding</i> | | | | | 35,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

Non Financial Assets 35,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 35,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 35,000 |
| Output | 0004 | To ensure effective Utilization of Statutory Funds by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | | 35,000 |
| Activity | 000001 | HIPC Funds | 1.0 | 1.0 | 1.0 | | | 35,000 |

| | | | | | | | | |
|--------------|--|-----------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 35,000 |
| 31111 | | Dwellings | | | | | | 35,000 |
| 3111101 | | Buildings | | | | | | 35,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---|------------|---|-------------------------|------|------|------|--|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | | | 1,290,982 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2030101001 | Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |
| Use of goods and services | | | | | | | | 41,990 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 41,990 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 41,990 |
| Output | 0006 | To build the Capacity of Relevant staff of the Assembly by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | 41,990 |
| Activity | 000001 | Training on Street Naming and Property Addressing System | | 1.0 | 1.0 | 1.0 | | 29,393 |
| Use of goods and services | | | | | | | | 29,393 |
| 22107 Training - Seminars - Conferences | | | | | | | | 29,393 |
| 2210710 Staff Development | | | | | | | | 29,393 |
| Activity | 000002 | Logistics for House Numbering and Property Addressing System | | 1.0 | 1.0 | 1.0 | | 12,597 |
| Use of goods and services | | | | | | | | 12,597 |
| 22101 Materials - Office Supplies | | | | | | | | 12,597 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 12,597 |
| Grants | | | | | | | | 42,720 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 42,720 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 42,720 |
| Output | 0006 | To build the Capacity of Relevant staff of the Assembly by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | 42,720 |
| Activity | 000003 | 2014 Human Capacity Development | | 1.0 | 1.0 | 1.0 | | 42,720 |
| To other general government units | | | | | | | | 42,720 |
| 26311 Re-Current | | | | | | | | 42,720 |
| 2631106 DDF Capacity Building Grants | | | | | | | | 42,720 |
| Non Financial Assets | | | | | | | | 1,206,272 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 55,241 |
| National Strategy | 5110401 | 4.1 Incorporate hygiene education in all water and sanitation delivery programmes | | | | | | 55,241 |
| Output | 0001 | To provide Adequate Sanitation infrastructure by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | 55,241 |
| Activity | 000007 | Evacuation of Refuse | | 1 | 1 | 1 | | 55,241 |
| Fixed Assets | | | | | | | | 55,241 |
| 31131 Infrastructure assets | | | | | | | | 55,241 |
| 3113102 Sewers | | | | | | | | 55,241 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 258,354 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 258,354 |
| Output | 0001 | Provide Educational Infrastructure by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | 258,354 |
| Activity | 000001 | Supply of 590 Dual Desks | | 1 | 1 | 1 | | 53,354 |
| Fixed Assets | | | | | | | | 53,354 |
| 31131 Infrastructure assets | | | | | | | | 53,354 |
| 3113108 Furniture & Fittings | | | | | | | | 53,354 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---------------------------------|---------|---|------|------|------|---------|
| Activity | 000004 | Completion of 1 No.3 Unit Classroom Block at Asebu-Pomadze | 1.0 | 1.0 | 1.0 | 55,000 |
| Fixed Assets | | | | | | 55,000 |
| 31131 Infrastructure assets | | | | | | 55,000 |
| 3113108 Furniture & Fittings | | | | | | 55,000 |
| Activity | 000010 | Completion of 1 No.6 Unit Classroom Block at Nyanyano Kakraba AME Zion School | 1.0 | 1.0 | 1.0 | 90,000 |
| Fixed Assets | | | | | | 90,000 |
| 31112 Non residential buildings | | | | | | 90,000 |
| 3111205 School Buildings | | | | | | 90,000 |
| Activity | 000011 | Completion of 1 No.6 Unit Classroom Block at Jukwa Methodist School | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed Assets | | | | | | 60,000 |
| 31112 Non residential buildings | | | | | | 60,000 |
| 3111205 School Buildings | | | | | | 60,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 892,677 |
| National Strategy | 2010105 | 1.4 Aggressively invest in modern infrastructure | | | | 200,000 |
| Output | 0005 | Construction of 1 No. Modern Cold store by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 200,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of Cold store and Ancillary facilities at Nyanyano | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed Assets | | | | | | 200,000 |
| 31113 Other structures | | | | | | 200,000 |
| 3111304 Markets | | | | | | 200,000 |
| National Strategy | 2010304 | 3.4 Secure emerging market level competitiveness | | | | 233,358 |
| Output | 0004 | Completion of Market Store and by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 233,358 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Completion of Market store at Nyanyano | 1.0 | 1.0 | 1.0 | 33,358 |
| Fixed Assets | | | | | | 33,358 |
| 31113 Other structures | | | | | | 33,358 |
| 3111304 Markets | | | | | | 33,358 |
| Activity | 000002 | Construction of Market Sheds at Nyanyano Kakraba | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed Assets | | | | | | 200,000 |
| 31113 Other structures | | | | | | 200,000 |
| 3111304 Markets | | | | | | 200,000 |
| National Strategy | 5060804 | 8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services | | | | 74,460 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 74,460 |
| | | | 1 | 1 | 1 | |
| Activity | 000020 | Construction of ICT Fence wall at Nyanyano | 1.0 | 1.0 | 1.0 | 74,460 |
| Fixed Assets | | | | | | 74,460 |
| 31111 Dwellings | | | | | | 74,460 |
| 3111101 Buildings | | | | | | 74,460 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 384,859 |
| Output | 0001 | Establishment of Administrative Infrastructure by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 384,859 |
| | | | 1 | 1 | 1 | |
| Activity | 000014 | Construction of ICT Complex with Ancillary facilities at Afransi | 1.0 | 1.0 | 1.0 | 234,859 |
| Fixed Assets | | | | | | 234,859 |
| 31112 Non residential buildings | | | | | | 234,859 |
| 3111204 Office Buildings | | | | | | 234,859 |
| Activity | 000019 | House-Numbering and Property Addressing system | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed Assets | | | | | | 150,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| | |
|--------------------------|------------------|
| 31111 Dwellings | 150,000 |
| 3111101 Buildings | 150,000 |
| Total Cost Centre | |
| | 7,328,040 |

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

2014

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> 170,111 |
| Function Code | 70740 | Public health services | | | |
| Organisation | 2030402001 | Gomoa East District - Afransi Health Environmental Health Unit Central | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | |
| Compensation of employees [GFS] | | | | | 170,111 |
| Objective | 000000 | Compensation of Employees | | | 170,111 |
| National Strategy | 0000000 | Compensation of Employees | | | 170,111 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 170,111 |
| | 21110 | Established Position | | | 170,111 |
| | 2111001 | Established Post | | | 170,111 |
| Total Cost Centre | | | | | 170,111 |

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

2014

Amount (GH¢)

| | | | | | | |
|--|-----------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | 332,973 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 203060001 | Gomoa East District - Afransi Agriculture Central | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |
| Compensation of employees [GFS] | | | | | | 307,418 |
| Objective | 000000 | Compensation of Employees | | | | 307,418 |
| National Strategy | 0000000 | Compensation of Employees | | | | 307,418 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 307,418 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 307,418 |
| Wages and Salaries | | | | | | 307,418 |
| 21110 Established Position | | | | | | 307,418 |
| 2111001 Established Post | | | | | | 307,418 |
| Use of goods and services | | | | | | 25,555 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 25,555 |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | 17,115 |
| Output | 0001 | Build the capacity of Farmers in specific Areas by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 17,115 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Train 32 farmers on 10 occasions on the processing and preservation of maize and vegetables | 1.0 | 1.0 | 1.0 | 4,829 |
| Use of goods and services | | | | | | 4,829 |
| 22107 Training - Seminars - Conferences | | | | | | 4,829 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,829 |
| Activity | 000006 | Organize 10 training sessions for 40 farmers on food handling,safety and nutrition | 1.0 | 1.0 | 1.0 | 6,036 |
| Use of goods and services | | | | | | 6,036 |
| 22107 Training - Seminars - Conferences | | | | | | 6,036 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 6,036 |
| Activity | 000007 | To train 20 women farmers in 4 communities on the safe use and handling of agro chemicals | 1.0 | 1.0 | 1.0 | 1,207 |
| Use of goods and services | | | | | | 1,207 |
| 22107 Training - Seminars - Conferences | | | | | | 1,207 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,207 |
| Activity | 000008 | To organize 6 training sessions for 40 farmers on Pest and Disease Recognition,prevention and control | 1.0 | 1.0 | 1.0 | 4,102 |
| Use of goods and services | | | | | | 4,102 |
| 22107 Training - Seminars - Conferences | | | | | | 4,102 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,102 |
| Activity | 000009 | Conduct 4 market survey on prices of agricultural commodities as well as agro inputs | 1.0 | 1.0 | 1.0 | 137 |
| Use of goods and services | | | | | | 137 |
| 22107 Training - Seminars - Conferences | | | | | | 137 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 137 |
| Activity | 000010 | Organize 5 campaign sessions on new castle disease, Gumboro and anti rabies in 5 communities | 1.0 | 1.0 | 1.0 | 804 |
| Use of goods and services | | | | | | 804 |
| 22107 Training - Seminars - Conferences | | | | | | 804 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 804 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | 6,328 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|--------------------------|---------|---|------|------|------|----------------|
| Output | 0001 | Build the capacity of Farmers in specific Areas by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 6,328 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize 5 training sessions for 30 farmers in timely and appropriate application of fertilizer, improved materials and post harvest facilities by the end of the harvest technology by the end of 2013 | 1.0 | 1.0 | 1.0 | 2,993 |
| | | Use of goods and services | | | | 2,993 |
| | | 22107 Training - Seminars - Conferences | | | | 2,993 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,993 |
| Activity | 000002 | To organize 5 education sessions for 30 crop-livestock farmers on how to handle crops and animals by the end of 2013 | 1.0 | 1.0 | 1.0 | 2,764 |
| | | Use of goods and services | | | | 2,764 |
| | | 22107 Training - Seminars - Conferences | | | | 2,764 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,764 |
| Activity | 000003 | Vaccinate 500 sheep and goats against by PPR | 1.0 | 1.0 | 1.0 | 571 |
| | | Use of goods and services | | | | 571 |
| | | 22101 Materials - Office Supplies | | | | 571 |
| | | 2210105 Drugs | | | | 571 |
| National Strategy | 3010703 | 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies | | | | 2,112 |
| Output | 0003 | Ensure the efficient use of resources in management of office by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 2,112 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Electricity Charges | 1.0 | 1.0 | 1.0 | 400 |
| | | Use of goods and services | | | | 400 |
| | | 22102 Utilities | | | | 400 |
| | | 2210201 Electricity charges | | | | 400 |
| Activity | 000011 | Maintenance of Official Vehicle | 1.0 | 1.0 | 1.0 | 300 |
| | | Use of goods and services | | | | 300 |
| | | 22105 Travel - Transport | | | | 300 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 300 |
| Activity | 000012 | Fuel & Lubricants | 1.0 | 1.0 | 1.0 | 1,412 |
| | | Use of goods and services | | | | 1,412 |
| | | 22105 Travel - Transport | | | | 1,412 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 1,412 |
| Total Cost Centre | | | | | | 332,973 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|------|------|------|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 28,184 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2030702001 | Gomoa East District - Afransi Physical Planning Town and Country Planning Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 25,280 |
| Objective | 000000 | Compensation of Employees | | | | | | 25,280 |
| National Strategy | 00000000 | Compensation of Employees | | | | | | 25,280 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 25,280 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 25,280 |
| Wages and Salaries | | | | | | | | 25,280 |
| 21110 Established Position | | | | | | | | 25,280 |
| 2111001 Established Post | | | | | | | | 25,280 |
| Use of goods and services | | | | | | | | 2,904 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | 2,904 |
| National Strategy | 5060503 | 5.2 Provide MMDAs with guidance on urban development issues | | | | | | 2,904 |
| Output | 0002 | Build Capacity of 10 Landowners and Chiefs on Settlement Planning by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | 974 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Build the capacity of 10 landowners and chiefs on settlement Planning | | 1.0 | 1.0 | 1.0 | | 974 |
| Use of goods and services | | | | | | | | 974 |
| 22107 Training - Seminars - Conferences | | | | | | | | 974 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 974 |
| Output | 0004 | To procure logistics to ensure the efficiency of the department by the end of 2014 | | Yr.1 | Yr.2 | Yr.3 | | 1,200 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Purchase of drawing materials and equipments | | 1.0 | 1.0 | 1.0 | | 1,200 |
| Use of goods and services | | | | | | | | 1,200 |
| 22101 Materials - Office Supplies | | | | | | | | 1,200 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 1,200 |
| Output | 0005 | To carry out district-wide project monitoring and inspection by the end of 2013 | | Yr.1 | Yr.2 | Yr.3 | | 730 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Project Monitoring/Inspection/Socio-Economic data Collection | | 1.0 | 1.0 | 1.0 | | 730 |
| Use of goods and services | | | | | | | | 730 |
| 22105 Travel - Transport | | | | | | | | 730 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 730 |
| Total Cost Centre | | | | | | | | 28,184 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | Total By Funding | 28,687 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2030802001 | Gomoa East District - Afransi Social Welfare & Community Development Social Welfare Central | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 20,343 |
| Objective | 000000 | Compensation of Employees | | | | | 20,343 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 20,343 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 20,343 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 20,343 |

| | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 20,343 |
| 21110 | Established Position | | | | | | 20,343 |
| 2111001 | Established Post | | | | | | 20,343 |

| | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | 8,344 |
| Objective | 071106 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | | 8,344 |
| National Strategy | 6080102 | 1.6. Mainstream social protection into sector and district planning | | | | | 2,244 |
| Output | 0003 | To create a database on disabilities by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,244 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Registration of persons with disabilities in 20 communities | 1.0 | 1.0 | 1.0 | | 2,244 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,244 |
| 22107 | Training - Seminars - Conferences | | | | | | 2,244 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,244 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| National Strategy | 7110402 | 4.2 Develop integrated child development policy | | | | | 2,100 |
| Output | 0001 | To create Public Awareness on child's Right by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,100 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | To organize a forum on the rights of children and parental responsibilities in ten(10) Communities | 1.0 | 1.0 | 1.0 | | 2,100 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,100 |
| 22107 | Training - Seminars - Conferences | | | | | | 2,100 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,100 |

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|-------|
| National Strategy | 7110403 | 4.3 Launch public education programme on children's rights and the dangers of child trafficking | | | | | 2,000 |
| Output | 0001 | To create Public Awareness on child's Right by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Organize for a on Child Labour and Child Neglect in ten(10) Communities | 1.0 | 1.0 | 1.0 | | 2,000 |

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

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|-------|
| National Strategy | 7110901 | 9.1 Enhance the capacity of relevant agencies to adequately enforce laws on family life (Domestic Violence etc) | | | | | 2,000 |
| Output | 0002 | To create a database on the aged and orphans and vulnerable children by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Taking data on orphans and vulnerable children(OVC) in eighteen Communities | 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 |

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

2014

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | | | Total By Funding |
| Function Code | 71040 | Family and children | | | 2,000 |
| Organisation | 2030802001 | Gomoa East District - Afransi Social Welfare & Community Development Social Welfare Central | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | |
| Non Financial Assets | | | | | 2,000 |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | 2,000 |
| National Strategy | 7040503 | 5.3. Strengthen capacity development in social work and volunteerism | | | 2,000 |
| Output | 0001 | To provide logistics to support activities by the end of 2014 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Provide 1 Motorbike | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 2,000 |
| | 31122 | Other machinery - equipment | | | 2,000 |
| | 3112204 | Networking & ICT equipments | | | 2,000 |
| Total Cost Centre | | | | | 30,687 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|---|--|--|-------------------------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | | 90,071 | |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2030803001 | Gomoa East District - Afransi Social Welfare & Community Development Community Development Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 81,212 |
| Objective | 000000 | Compensation of Employees | | | | | | 81,212 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 81,212 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 81,212 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 81,212 |
| Wages and Salaries | | | | | | | | 81,212 |
| 21110 Established Position | | | | | | | | 81,212 |
| 2111001 Established Post | | | | | | | | 81,212 |
| Use of goods and services | | | | | | | | 8,227 |
| Objective | 031001 | 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change | | | | | | 700 |
| National Strategy | 3100104 | 1.4 Adapt to climate change through enhanced research and awareness creation | | | | | | 700 |
| Output | 0001 | To reduce risks and hazards associated with Climate Change by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 700 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize Climate Change forum in three (3) communities | | | 1.0 | 1.0 | 1.0 | 700 |
| Use of goods and services | | | | | | | | 700 |
| 22107 Training - Seminars - Conferences | | | | | | | | 700 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 700 |
| Objective | 070301 | 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | | | | | | 3,700 |
| National Strategy | 1020304 | 3.6 Build capacity to improve competencies in debt, treasury and risk management | | | | | | 3,700 |
| Output | 0001 | Increase awareness on income generation by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 3,700 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Form Six(6) women's group and train them on Economic Income Generation activities such as liquid soap making, beads making and bee-keeping | | | 1.0 | 1.0 | 1.0 | 3,700 |
| Use of goods and services | | | | | | | | 3,700 |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,700 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 3,700 |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | | | 2,047 |
| National Strategy | 5030110 | 1.10 Promote the use of science and technology to ensure that modern information and communication technologies are available and utilised at all levels of society | | | | | | 2,047 |
| Output | 0001 | To procure logistics by the end of 2014 | | | Yr.1 | Yr.2 | Yr.3 | 2,047 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000002 | Purchase Computer and Accessories for Official Use | | | 1.0 | 1.0 | 1.0 | 2,047 |
| Use of goods and services | | | | | | | | 2,047 |
| 22101 Materials - Office Supplies | | | | | | | | 2,047 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 2,047 |
| Objective | 070702 | 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps | | | | | | 1,200 |
| National Strategy | 3090103 | 1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action | | | | | | 1,200 |
| Output | 0001 | Organize mass education on teenage pregnancy | | | Yr.1 | Yr.2 | Yr.3 | 1,200 |
| | | | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|--|------------|--|------|------|------|-------------------------|
| Activity | 000001 | Organize teenage pregnancy in 10 Communities | 1.0 | 1.0 | 1.0 | 1,200 |
| Use of goods and services | | | | | | 1,200 |
| 22107 Training - Seminars - Conferences | | | | | | 1,200 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,200 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | 580 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 580 |
| Output | 0001 | To promote Community Self spirited projects by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 580 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organize Five(5) Communities to undertake Self-Help Projects | 1.0 | 1.0 | 1.0 | 580 |
| Use of goods and services | | | | | | 580 |
| 22107 Training - Seminars - Conferences | | | | | | 580 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 580 |
| Other expense | | | | | | 632 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | 632 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 632 |
| Output | 0002 | Provide Contingency by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 632 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Contingency | 1.0 | 1.0 | 1.0 | 632 |
| Miscellaneous other expense | | | | | | 632 |
| 28210 General Expenses | | | | | | 632 |
| 2821006 Other Charges | | | | | | 632 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | 2,000 |
| Organisation | 2030803001 | Gomoa East District - Afransi Social Welfare & Community Development Community Development Central | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | |
| Non Financial Assets | | | | | | 2,000 |
| Objective | 070405 | 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society | | | | 2,000 |
| National Strategy | 7040503 | 5.3. Strengthen capacity development in social work and volunteerism | | | | 2,000 |
| Output | 0001 | To procure logistics by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procure 1 Motorbike | 1.0 | 1.0 | 1.0 | 2,000 |
| Fixed Assets | | | | | | 2,000 |
| 31121 Transport - equipment | | | | | | 2,000 |
| 3112105 Motor Bike, bicycles | | | | | | 2,000 |
| Total Cost Centre | | | | | | 92,071 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 8,000 |
| Organisation | 2031001001 | Gomoa East District - Afransi Works Office of Departmental Head Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 8,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 8,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 8,000 |
| Output | 0001 | To improve Project Management, Supervision and monitoring of projects by the end of 2014 | Yr.1 | Yr.2 | Yr.3 | | 8,000 | |
| Activity | 000001 | Project Inspection | 1 | 1 | 1 | | 8,000 | |
| | | Use of goods and services | | | | | 8,000 | |
| | 22105 | Travel - Transport | | | | | 8,000 | |
| | 2210511 | Local travel cost | | | | | 8,000 | |
| | | | | | | | Total Cost Centre | 8,000 |

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

2014

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> 56,111 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 2031002001 | Gomoa East District - Afransi Works Public Works Central | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | |
| Compensation of employees [GFS] | | | | | 56,111 |
| Objective | 000000 | Compensation of Employees | | | 56,111 |
| National Strategy | 0000000 | Compensation of Employees | | | 56,111 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 56,111 |
| Wages and Salaries | | | | | 56,111 |
| | 21110 | Established Position | | | 56,111 |
| | 2111001 | Established Post | | | 56,111 |
| Total Cost Centre | | | | | 56,111 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70630 | Water supply | | | | | | 12,689 |
| Organisation | 2031003001 | Gomoa East District - Afransi Works Water Central | | | | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 12,689 |
| Objective | 000000 | Compensation of Employees | | | | | | 12,689 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 12,689 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 12,689 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 12,689 |
| Wages and Salaries | | | | | | | | 12,689 |
| 21110 Established Position | | | | | | | | 12,689 |
| 2111001 Established Post | | | | | | | | 12,689 |
| Total Cost Centre | | | | | | | | 12,689 |

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

2014

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70451 | Road transport | | | 2,338 |
| Organisation | 2031004001 | Gomoa East District - Afransi Works Feeder Roads Central | | | |
| Location Code | 0208100 | Gomoa East - Afransi | | | |
| Use of goods and services | | | | | 2,338 |
| Objective | 030101 | 1. Improve agricultural productivity | | | 2,338 |
| National Strategy | 3010213 | 2.13 Promote the accelerated development of feeder roads and rural infrastructure | | | 2,338 |
| Output | 0001 | To provide logistical support and other equipments for official Purposes by the end of 2014 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Maintenance of Official Vehicles | 1.0 | 1.0 | 1.0 |
| | | | | | 838 |
| Use of goods and services | | | | | 838 |
| | 22106 | Repairs - Maintenance | | | 838 |
| | 2210605 | Maintenance of Machinery & Plant | | | 838 |
| Activity | 000002 | Running Cost of official vehicles | 1.0 | 1.0 | 1.0 |
| | | | | | 1,500 |
| Use of goods and services | | | | | 1,500 |
| | 22105 | Travel - Transport | | | 1,500 |
| | 2210505 | Running Cost - Official Vehicles | | | 1,500 |
| Total Cost Centre | | | | | 2,338 |
| Total Vote | | | | | 8,061,204 |