



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADA WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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BACKGROUND

Establishment

1. The Ada West District Assembly, (AWDA) was carved from the Dangbe East District Assembly in 2012 with the promulgation of legislation instrument (LI) 2129. The Assembly has a membership of 23 made up of 21 male and 2 female as follows:

- 15 elected
- 6 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

Area of Coverage

The District covers a total land area of 454 square km sharing boundary with three District Assemblies: North Tongue to the north, Ningo-Prampram to the west, Ada East to the east and Gulf Guinea to the south. Sege the district capital is about 60 kilometers from Tema, the industrial hub of the country and about 90 kilometers from Accra, the national capital.

Population / Structure

According to the 2010 Population and Housing Census, the population of Dangbe East was put at 130,795. Out of this, 52.15% were females and 47.85%, were males. Based on this information, the population of Ada West is estimated at 65,395. It must be noted that accurate population figures for the district would be provided by the Ghana Statistical Service.

District Economy

The local economy of the District is made up of agriculture, industry and commerce/service. Predominately, the indigenous people in the Ada West District are farmers and fisher folks. Most of them – peasant farmers – engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava.

Majority of the youth, especially are diverting into the cultivation of water melon on large scale. This has intensified the sprinkler system of irrigation farming in the District.

Fishing is also done on a large scale. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring countries such as Togo, and travel as far as Ivory Coast and Cameroon to continue their fishing expeditions.

As a newly created district, the Hospitality Industry is yet to see any major boost. Hair Dressing saloons and Dressmaking shops are springing up particularly with the introduction of the Youth Apprenticeship Training Programmes under the National Youth Employment Programme. Increasingly, the artistry industry is growing as a feature of a cottage industry.

The weaving industry engages the majority of the women for sustained household income. Mat, basket, local fan, straw bag are the common local activities of most of the rural women. There are major salt mining industries in the District. Most of these industries are private owned and became well established partly through partnership agreements.

Roads

The District has a total of 82 km length of road networks. Out of this, 18.0 kilometers fall under the primary road category. Again, 10.2 and 53.8 kilometers fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District.

Agriculture

Predominately, the indigenous people in the Ada West District are farmers and fisher

folks. Most of them – peasant farmers – engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth, especially are diverting into the cultivation of water melon on large scale. This has intensified the sprinkler system of irrigation farming in the District. 11. Fishing is also done on a large scale. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring countries such as Togo, and travel as far as Ivory Coast and Cameroon to continue their fishing expeditions.

Agricultural activities in the district are very prominent and this can be grouped into crop and livestock production and fishing. Major crops produced in the district are vegetables eg tomatoes, onions, pepper and okro. Animal rearing is most practised in the area. The types of animal reared in the district include cattle, sheep and goats. These animals are produced on both subsistence and commercial basis. Fishing is predominant in the coastal areas.

Industry

The only industry in the district is the Mining Industry (dominated by salt) made up of 3 main factories and individual miners. It employs about 16%

Service, Trade and Commerce

Commercial activities within the District are tied to the outside markets of Kasei, Tema, and Ashaiman. The main commodities traded are; smoked fish and vegetables. A proportion of the women in the District are also engaged in baking and its related activities. There exist other small and medium scale businesses such as hairdressing / babering shops, photo shops, bakeries and Drinking Spots.

Education

Education in the District is presently undergoing reforms driven by national and district objectives and policies. The educational level of the residents reported by GSS 2010 PHC is as follows;

Level	%
Basic (Nursery –JHS/Middle)	85.36
Secondary(SSS- Post Middle/SEC)	11.58
Tertiary (Post Sec- Post Grad)	03.07

Health

The District has twelve (5) health facilities comprising three (3) Health Centres and two (2) CHPS Compound. Efforts are being made to ensure that all these facilities are working efficiently and effectively towards meeting the health needs of the people. Apart from the above health facilities, there are chemical and pharmaceutical shops that complement these facilities. Since the District is close to Bator, some referral cases are sent to the Bator Hospital. Also in existence are herbal practitioners.

Communication

The people in the district have access to public pay phones popularly called space to space however quite a large number also own mobile phones for communication. There are no television (TV) stations and radio stations in the District. However, the residents have access to TV stations such as GTV, TV3 and others. The residents also have access to radio stations such as Joy FM, Obonu FM, Citi FM etc. all these have helped in dissemination of information.

Energy

The District is connected to the national grid and so has regular electricity supply. This has facilitated the operations of a lot of micro and small businesses. Other energy sources such as charcoal, kerosene, gas and firewood are used for cooking and its

related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessels.

PERFORMANCE

2012 Revenue

Ada West District Assembly being one of the newly created assemblies had challenges after inauguration in 2012 in terms of revenue mobilization.

Table 1: Revenue Performance (Oct. – Dec. 2012)

Revenue Item	Amount
Internally Generated Fund	20,620.00
DACF	260,731.96
Total	281,351.96

Reference the above table, the total revenue for the period October- December 2012 amounted to **281,351.96** with internally generated revenue of 20,620 representing 7.3% of total revenue for the period.

Table 2: Expenditure Performance (Oct. – Dec. 2012)

Expenditure Item	Amount Expended
Internally Generated Fund	-
DACF	Expenditure
Administration	241,085.95

Health	1,899.05
Education	17,746.99
	260,731.99

From the above table, no expenditure was made out of internally generated fund during the period under review.

Table 3. 2013 JAN – JUNE , Revenue

ITEM	BUDGET GHC	ACTUAL GHC	VARIANCE GHC	PERCENTAGE VARIANCE %
Rates	51,200.00	0	51,200.00	0
Grants	2,397,089.00	37,574.07	2,359,515.41	1.57
Lands and Royalties	15,900.00	0	15,900.00	0
Licenses	534,040.00	5,717.00	528,323.00	1.10
Fees and Fines	39,400.00	0	39,400.00	0
Miscellaneous	132,177.00	0	132,177.00	0
TOTAL	TOTAL	43,291.07	3,126,515.41	2.67

With reference to the table above, no revenue was collected on the following items: Rates, Lands and Royalties, Fees & Fines and Miscellaneous as against GhC 51,200.00 budgeted rates, GhC15,900.00 budgeted lands & royalties, GhC39,400.00 fees & fines and GhC132,177.00 miscellaneous respectively.

Grants received was GhC37,574.07 as against a budgeted of GhC2,397,089.48, this constitutes just 1.57% of budgeted grants. Licenses also generated total revenue of

GhC5,717.00 as against budgeted revenue of GhC534,040.00 constituting only 1.10%
 From the analysis, revenue performance is poor since total revenue collected as at mid-year was only GhC43,291.07 constituting only 2.67% of expected revenue.

Table 4. Expenditure (Jan-June 2013)

EXPENDITURE ITEM	BUDGET ESTIMATE GHC	ACTUAL GHC	VARIANCE GHC	PERCENTAGE VARIANCE %
Compensations	255,650.91	10,537.86	255,113.05	4.0
Goods and Service	1,048,199.00	123,397.06	924,801.94	11.80
Investments	1,961,956.57	142,406.46	1,819,550.11	7.30
Total	3,275,806.48	276,341.38	2,999,465.10	23.10

From the table above, Total Expenditure as at 30th June was GhC276,341.38 as against budgeted of GhC3,275,806.48 which formed 23.10% budgeted. GhC10,537.86 was paid as compensation against GhC265,650.91 representing 4%, Goods & Services and investment had an expenditure of GhC123,397.06 and GhC 142,406.46 respectively as against budgeted figures of GhC1,048,199.00 and GhC1,961,956.57 and a percentage variance of 11.8% and 7.3% respectively.

Health Status

The main objective of the health sector was to improve the health status of the people / residents in the District through the availability of CHPS, creating an environment to encourage the setting up of private clinics, mutual health insurance and presence of trained and qualified health workers.

Educational Achievements and Challenges

There are many challenges facing the educational sector in the District. The major challenges include lack of adequate fund for infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupil and continuous provision of teaching and learning materials.

29. Some of these challenges were being addressed by the Assembly. Indeed, Construction, rehabilitation and maintenance of educational infrastructure is on going.

Education:

Completion of on-going school infrastructure, provision of new ones as well as the maintenance of existing infrastructure and procurement of teaching aids to enhance teaching and learning in the basic schools.

Administration:

To improve the working environment through the provision of office accommodation and decongestion of existing office; new residential accommodation will also be provided to attract more qualified staff to the Assembly and to improve staff welfare.

Revenue Generation:

To improve Revenue Mobilization by providing vehicles and logistics, Recruitment of commissioned Revenue collectors where feasible, construction of more economic projects like markets and Lorry/car park as well as engage in mass revenue data collection and computerization of revenue collection and payment Systems.

Waste Management/Sanitation:

Improve general sanitation in the District and rehabilitate public toilet facilities.

Streetlights:

The Assembly has embarked on street maintenance and lighting programme; this exercise will continue in 2014 with the provision of street lights in key towns as well as the continuation of and the support for the Rural Electrification project.

Sensitisation and Public Education:

36. This is an important area of serious concern for the Ada West. The Assembly will provide reasonable amount of resources to intensify this activity during the ensuing year.

Health Education:

The National Health Insurance Scheme will receive priority attention, by instituting a house-to-house registration and re-newal programme.

Environmental and Climate Change Management Issues:

There will be resources earmarked for these activities to ensure favourable conditions for sustainable development.

ESTIMATES FOR 2014

In order to achieve the policies and programmes/ projects outlined above in the 2014 Composite Budget of Ada West District Assembly, a total amount of eight million, four hundred and forty nine thousand, five hundred and fifty four Ghana Cedis, **(GH¢8,449,554)** has been projected and earmarked towards the undertaking of activities in the implement of those policies, programmes and projects.

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	725,492		
0102 2. Improve public expenditure management	0	286,590		
0201 6. Expand opportunities for job creation	0	50,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	4,880		
0301 1. Improve agricultural productivity	0	75,808		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,610		
0301 5. Promote livestock and poultry development for food security and income	0	4,800		
0301 6. Promote fisheries development for food security and income	0	7,320		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	222,398		
0501 2. Create and sustain an efficient transport system that meets user needs	0	301,767		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	10,890		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	66,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	96,620		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,800		
0511 2. Accelerate the provision of affordable and safe water	0	12,500		
0511 3. Accelerate the provision and improve environmental sanitation	0	129,600		
0601 1. Increase equitable access to and participation in education at all levels	0	974,210		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	16,700		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	25,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,530		
0611 1. Promote effective child development in all communities, especially deprived areas	0	2,260		

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>
0613 1. Integrate issues on ageing in the development planning process	0	2,020		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,307		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	16,200		
0701 2. Enhance civil society and private sector participation in governance	0	13,900		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,003,920		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	94,900		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	7,400		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,254,144	34,220		
0707 1. Empower women and mainstream gender into socio-economic development	0	2,218		
0711 3. Protect children from direct and indirect physical and emotional harm	0	4,160		
0711 4. Eliminate human trafficking	0	1,574		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,550		
Grand Total ¢	4,254,144	4,254,144	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),				Dangme East District - Ada Foah			
Taxes	20.00	81,607.00	81,607.00	20.00	-81,587.00	0.0	48,200.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
113 Taxes on property	20.00	81,607.00	81,607.00	20.00	-81,587.00	0.0	46,200.00
Grants	0.00	6,325.00	6,325.00	0.00	-6,325.00	0.0	3,898,144.15
133 From other general government units	0.00	6,325.00	6,325.00	0.00	-6,325.00	0.0	3,898,144.15
Other revenue	0.00	5,966,397.24	5,966,397.24	0.00	-5,966,397.24	0.0	307,800.00
141 Property income [GFS]	0.00	67,850.00	67,850.00	0.00	-67,850.00	0.0	35,600.00
142 Sales of goods and services	0.00	5,898,547.24	5,898,547.24	0.00	-5,898,547.24	0.0	260,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	12,000.00
<i>Grand Total</i>	20.00	6,054,329.24	6,054,329.24	20.00	-6,054,309.24	0.0	4,254,144.15

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ada West - Sege		1,958,608	807,317	424,469	279,800	376,687	4,235,744
01 Central Administration		1,349,088	154,586	370,559	40,400	40,000	2,002,544
01 Administration (Assembly Office)		1,349,088	154,586	370,559	40,400	40,000	2,002,544
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	38,929	0	0	0	38,929
00		0	38,929	0	0	0	38,929
03 Education, Youth and Sports		432,500	0	2,400	239,400	0	974,210
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		432,500	0	2,400	239,400	0	974,210
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		30,000	16,475	18,800	0	106,000	211,317
01 Office of District Medical Officer of Health		30,000	0	0	0	0	30,000
02 Environmental Health Unit		0	16,475	18,800	0	106,000	181,317
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		32,000	193,111	0	0	0	225,111
00		32,000	193,111	0	0	0	225,111
07 Physical Planning		88,600	21,323	8,020	0	0	117,943
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		88,600	21,323	8,020	0	0	117,943
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,600	143,604	1,030	0	29,807	180,041
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	56,373	600	0	29,807	86,780
03 Community Development		4,600	87,231	430	0	0	93,261
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		10,000	180,569	3,100	0	200,000	393,669
01 Office of Departmental Head		0	45,167	0	0	0	45,167
02 Public Works		0	11,277	0	0	0	11,277
03 Water		10,000	0	3,100	0	0	13,100
04 Feeder Roads		0	124,125	0	0	200,000	324,125
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		1,620	720	1,660	0	880	4,880
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		1,620	720	1,660	0	880	4,880
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	58,001	8,400	0	0	66,401
00		0	58,001	8,400	0	0	66,401
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		10,200	0	10,500	0	0	20,700
00		10,200	0	10,500	0	0	20,700
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	607,320	524,835	1,633,770	2,765,925	30,219	391,250	3,000	424,469	0	29,807	0	146,000	0	41,280	439,400	480,680	4,235,744
Ada West - Sege	607,320	524,835	1,633,770	2,765,925	30,219	391,250	3,000	424,469	0	29,807	0	146,000	0	41,280	439,400	480,680	4,235,744
Central Administration	154,586	213,990	1,135,098	1,503,674	30,219	337,340	3,000	370,559	0	0	0	40,000	0	40,400	0	40,400	2,002,544
Administration (Assembly Office)	154,586	213,990	1,135,098	1,503,674	30,219	337,340	3,000	370,559	0	0	0	40,000	0	40,400	0	40,400	2,002,544
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	38,929	0	0	38,929	0	0	0	0	0	0	0	0	0	0	0	0	38,929
	38,929	0	0	38,929	0	0	0	0	0	0	0	0	0	0	0	0	38,929
Education, Youth and Sports	0	52,500	380,000	432,500	0	2,400	0	2,400	0	0	0	0	0	0	239,400	239,400	974,210
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	52,500	380,000	432,500	0	2,400	0	2,400	0	0	0	0	0	0	239,400	239,400	974,210
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	16,475	30,000	0	46,475	0	18,800	0	18,800	0	0	0	106,000	0	0	0	0	211,317
Office of District Medical Officer of Health	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Health Unit	16,475	0	0	16,475	0	18,800	0	18,800	0	0	0	106,000	0	0	0	0	181,317
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	124,173	100,938	0	225,111	0	0	0	0	0	0	0	0	0	0	0	0	225,111
	124,173	100,938	0	225,111	0	0	0	0	0	0	0	0	0	0	0	0	225,111
Physical Planning	21,323	82,200	6,400	109,923	0	8,020	0	8,020	0	0	0	0	0	0	0	0	117,943
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	21,323	82,200	6,400	109,923	0	8,020	0	8,020	0	0	0	0	0	0	0	0	117,943
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	121,592	25,012	1,600	148,204	0	1,030	0	1,030	0	29,807	0	0	0	0	0	0	180,041
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	37,711	17,062	1,600	56,373	0	600	0	600	0	29,807	0	0	0	0	0	0	86,780
Community Development	83,881	7,950	0	91,831	0	430	0	430	0	0	0	0	0	0	0	0	93,261
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	72,242	7,655	110,672	190,569	0	3,100	0	3,100	0	0	0	0	0	0	200,000	200,000	393,669
Office of Departmental Head	45,167	0	0	45,167	0	0	0	0	0	0	0	0	0	0	0	0	45,167
Public Works	11,277	0	0	11,277	0	0	0	0	0	0	0	0	0	0	0	0	11,277
Water	0	0	10,000	10,000	0	3,100	0	3,100	0	0	0	0	0	0	0	0	13,100
Feeder Roads	15,798	7,655	100,672	124,125	0	0	0	0	0	0	0	0	0	0	200,000	200,000	324,125
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	2,340	0	2,340	0	1,660	0	1,660	0	0	0	0	0	880	0	880	4,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	2,340	0	2,340	0	1,660	0	1,660	0	0	0	0	0	880	0	880	4,880
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)	Comp. of Emp	Goods/Service	Assets (Capital)	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Budget and Rating	58,001	0	0	58,001	0	8,400	0	8,400	0	0	0	0	0	0	0	66,401
	58,001	0	0	58,001	0	8,400	0	8,400	0	0	0	0	0	0	0	66,401
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
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
Disaster Prevention	0	10,200	0	10,200	0	10,500	0	10,500	0	0	0	0	0	0	0	20,700
	0	10,200	0	10,200	0	10,500	0	10,500	0	0	0	0	0	0	0	20,700
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
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

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	01001							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						47,910
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]								47,910	
Objective	000000	Compensation of Employees						47,910	
National Strategy	0000000	Compensation of Employees						47,910	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	47,910
Activity	000000					0.0	0.0	0.0	47,910
Wages and Salaries								47,910	
21110 Established Position								47,910	
2111001 Established Post								47,910	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						154,586
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]								154,586	
Objective	000000	Compensation of Employees						154,586	
National Strategy	0000000	Compensation of Employees						154,586	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	154,586
Activity	000000					0.0	0.0	0.0	154,586
Wages and Salaries								154,586	
21110 Established Position								154,586	
2111001 Established Post								154,586	

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>	370,559
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Compensation of employees [GFS]							30,219
Objective	000000	Compensation of Employees					30,219
National Strategy	0000000	Compensation of Employees					30,219
Output	0000			Yr.1	Yr.2	Yr.3	30,219
				0	0	0	
Activity	000000			0.0	0.0	0.0	30,219
		Wages and Salaries					30,219
		21111 Wages and salaries in cash [GFS]					30,219
		2111102 Monthly paid & casual labour					30,219

Use of goods and services							284,340
Objective	010202	2. Improve public expenditure management					154,200
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					154,200
Output	0001	Office Overheads properly Budgeted and Efficiently managed		Yr.1	Yr.2	Yr.3	154,200
				1	1	1	
Activity	000001	Printed Materials & Stationery		1.0	1.0	1.0	9,600
		Use of goods and services					9,600
		22101 Materials - Office Supplies					9,600
		2210101 Printed Material & Stationery					9,600
Activity	000002	Office Facilities, Supplies & Accessories		1.0	1.0	1.0	6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					6,000
		2210102 Office Facilities, Supplies & Accessories					6,000
Activity	000003	Refreshment		1.0	1.0	1.0	7,200
		Use of goods and services					7,200
		22101 Materials - Office Supplies					7,200
		2210103 Refreshment Items					7,200
Activity	000004	Electricity		1.0	1.0	1.0	7,200
		Use of goods and services					7,200
		22102 Utilities					7,200
		2210201 Electricity charges					7,200
Activity	000005	Water		1.0	1.0	1.0	1,800
		Use of goods and services					1,800
		22102 Utilities					1,800
		2210202 Water					1,800
Activity	000006	Telecom		1.0	1.0	1.0	4,800
		Use of goods and services					4,800
		22102 Utilities					4,800
		2210203 Telecommunications					4,800
Activity	000007	Sanitation Charges		1.0	1.0	1.0	6,000
		Use of goods and services					6,000

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

	22103	General Cleaning							6,000
	2210301	Cleaning Materials							6,000
Activity	000009	Maintenance & Repairs - Official Vehicle	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	000010	Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0				16,800
		Use of goods and services							16,800
	22105	Travel - Transport							16,800
	2210503	Fuel & Lubricants - Official Vehicles							16,800
Activity	000011	Running Cost of Vehicles	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210505	Running Cost - Official Vehicles							7,200
Activity	000012	Night Allowance	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22105	Travel - Transport							12,000
	2210510	Night allowances							12,000
Activity	000013	Local Travel	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210511	Local travel cost							7,200
Activity	000014	Hotel Accommodation	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22107	Training - Seminars - Conferences							7,200
	2210705	Hotel Accommodation							7,200
Activity	000015	Fuel Allocation - Depts	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210517	Fuel Allocation To Waste Management Department							6,000
Activity	000016	Repairs of Office Building	1.0	1.0	1.0				4,800
		Use of goods and services							4,800
	22106	Repairs - Maintenance							4,800
	2210603	Repairs of Office Buildings							4,800
Activity	000017	Maintenance of Machinery & Plant	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22106	Repairs - Maintenance							7,200
	2210605	Maintenance of Machinery & Plant							7,200
Activity	000018	Maintenance of Fixtures & Fittings	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22106	Repairs - Maintenance							1,200
	2210604	Maintenance of Furniture & Fixtures							1,200
Activity	000021	Staff/ Assembly mbers Allowance	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22107	Training - Seminars - Conferences							7,200
	2210709	Allowances							7,200
Activity	000024	Insurance	1.0	1.0	1.0				6,000
		Use of goods and services							6,000

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

	22113								6,000
	2211304	Insurance-Official Vehicles							6,000
Activity	000025	Transfer Grant /Haulage	1.0	1.0	1.0				14,400
		Use of goods and services							14,400
	22105	Travel - Transport							14,400
	2210509	Other Travel & Transportation							14,400
Activity	000027	Bank Charges	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22111	Other Charges - Fees							2,400
	2211101	Bank Charges							2,400
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							3,400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							3,400
Output	0001	Human Resource Capacity of the District enhanced by 31st December	Yr.1	Yr.2	Yr.3				3,400
Activity	000002	Support 2 staff and 2 Assemblymembers to attend the New Year School during the year.	1.0	1.0	1.0				3,400
		Use of goods and services							3,400
	22101	Materials - Office Supplies							1,200
	2210113	Feeding Cost							200
	2210117	Teaching & Learning Materials							1,000
	22104	Rentals							1,000
	2210402	Residential Accommodations							1,000
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							1,000
	2210703	Examination Fees and Expenses							1,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							4,200
Output	0001	The vulnerable and children programmes supported.	Yr.1	Yr.2	Yr.3				4,200
Activity	000001	Support Adolescents/Population programmes each year.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
Activity	000003	Organize Workshop on Flood and Fire prevention by 31st Dec.	1.0	1.0	1.0				2,200
		Use of goods and services							2,200
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							200
	2210113	Feeding Cost							400
	22102	Utilities							1,000
	2210207	Fire Fighting Accessories							1,000
	22105	Travel - Transport							400
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							200
	2210704	Hire of Venue							200
Objective	070102	2. Enhance civil society and private sector participation in governance							5,700
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels							4,000
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Organize annual meeting with all NGOs, CSOs and Private Sector entities in Development.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000

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

	22101	Materials - Office Supplies						2,000
	2210103	Refreshment Items						2,000
Activity	000002	Organize performance review meeting for all NGOs and other private sector entities each year.	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						1,250
	2210101	Printed Material & Stationery						500
	2210103	Refreshment Items						250
	2210113	Feeding Cost						500
	22105	Travel - Transport						750
	2210511	Local travel cost						750
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector						500
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3			500
Activity	000003	Prepare and distribute an annual report on NGOs and other private sector entities activities.	1.0	1.0	1.0			500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						500
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						1,200
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3			1,200
Activity	000006	Liaise with stake holders to provide assistance to establish the 3 enterprises by 31st Dec.	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
	22102	Utilities						1,200
	2210203	Telecommunications						1,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						103,120
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						103,120
Output	0001	Statutory meetings of the Assembly organized during the year.	Yr.1	Yr.2	Yr.3			97,120
Activity	000001	Organize 4 General Meetings during the year.	1.0	1.0	1.0			20,600
		Use of goods and services						20,600
	22101	Materials - Office Supplies						7,000
	2210101	Printed Material & Stationery						1,000
	2210103	Refreshment Items						2,000
	2210113	Feeding Cost						4,000
	22105	Travel - Transport						2,400
	2210511	Local travel cost						2,400
	22107	Training - Seminars - Conferences						4,000
	2210709	Allowances						4,000
	22109	Special Services						7,200
	2210905	Assembly Members Sitings All						7,200
Activity	000002	Organize 5 Executive Committee Meetings during the year	1.0	1.0	1.0			9,800
		Use of goods and services						9,800
	22101	Materials - Office Supplies						3,600
	2210101	Printed Material & Stationery						900
	2210103	Refreshment Items						900
	2210113	Feeding Cost						1,800
	22105	Travel - Transport						1,200
	2210511	Local travel cost						1,200
	22107	Training - Seminars - Conferences						2,000
	2210709	Allowances						2,000
	22109	Special Services						3,000
	2210905	Assembly Members Sitings All						3,000

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

Activity	000003	Organize 6 meeting for 6 Sub-committees of the assembly during the year	1.0	1.0	1.0	24,840
Use of goods and services						24,840
22101 Materials - Office Supplies						2,880
2210103 Refreshment Items						2,880
22105 Travel - Transport						5,760
2210511 Local travel cost						5,760
22107 Training - Seminars - Conferences						5,400
2210709 Allowances						5,400
22109 Special Services						10,800
2210905 Assembly Members Sitings All						10,800
Activity	000004	Conduct 12 District Security Committee Meeting during the year.	1.0	1.0	1.0	8,640
Use of goods and services						8,640
22101 Materials - Office Supplies						2,880
2210103 Refreshment Items						960
2210113 Feeding Cost						1,920
22107 Training - Seminars - Conferences						5,760
2210709 Allowances						5,760
Activity	000006	Conduct 6 District Evaluation Committee Meetings during the year	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						900
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000007	Conduct 6 District Tender Committee Meeting during the year.	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						900
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000008	Organize 6 Tender Review Committee meeting during he year.	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						900
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000009	Organize 6 Statutory Planning Committee meetings during the year.	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						900
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000010	Conduct 2 Project Inspections and site meetings monthly.	1.0	1.0	1.0	5,520
Use of goods and services						5,520
22105 Travel - Transport						5,520
2210503 Fuel & Lubricants - Official Vehicles						1,200
2210512 Mileage Allowance						4,320
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting during the year	1.0	1.0	1.0	8,520
Use of goods and services						8,520
22101 Materials - Office Supplies						960

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

2014

		2210103 Refreshment Items					960
		22105 Travel - Transport					1,440
		2210511 Local travel cost					1,440
		22107 Training - Seminars - Conferences					1,800
		2210709 Allowances					1,800
		22109 Special Services					4,320
		2210905 Assembly Members Sittings All					4,320
Output	0003	Conduct monthly Monitoring & Evaluation of projects and programmes during the year	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Monthly Monitoring and Evaluation of Projects and Programmes	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					4,800
		2210103 Refreshment Items					4,800
		22105 Travel - Transport					1,200
		2210503 Fuel & Lubricants - Official Vehicles					1,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					4,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					4,500
Output	0001	Participation in planning and budgeting decisions improved by 31st Dec.	Yr.1	Yr.2	Yr.3		4,500
Activity	000001	Organize Quaterly DPCU meetings to discuss implementation of the Annual Action Plans and Budgets.	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
		22101 Materials - Office Supplies					2,000
		2210101 Printed Material & Stationery					500
		2210103 Refreshment Items					1,500
		22107 Training - Seminars - Conferences					2,500
		2210709 Allowances					2,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					1,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					1,000
Output	0001	Sub-district Structures established and functionalized by 31st Dec.	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Involve Area Councils in Quarterly DPCU meetings during the year.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					200
		2210103 Refreshment Items					200
		22107 Training - Seminars - Conferences					800
		2210709 Allowances					800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					8,220
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					8,220
Output	0001	Revenue Generation and Transparency improved by 20%.	Yr.1	Yr.2	Yr.3		8,220
Activity	000072	Penalty/ Fines	1.0	1.0	1.0		200
		Use of goods and services					200
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
Activity	000073	Burial Fee	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210110 Specialised Stock					4,000
Activity	000074	Pounds	1.0	1.0	1.0		720
		Use of goods and services					720

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

	22107	Training - Seminars - Conferences							720
	2210709	Allowances							720
Activity	000075	Export of Commodities	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
Activity	000076	Marriage & Divorce Registration	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22105	Travel - Transport							1,800
	2210503	Fuel & Lubricants - Official Vehicles							720
	2210512	Mileage Allowance							1,080
Consumption of fixed capital [GFS]									12,000
Objective	010202	2. Improve public expenditure management							12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							12,000
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000028	Depreciation of Fixed Assets	1.0	1.0	1.0				12,000
		Consumption of fixed capital							12,000
	23111	Consumption of Fixed Capital							12,000
	2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships & Vessels)							12,000
Social benefits [GFS]									12,000
Objective	010202	2. Improve public expenditure management							12,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							12,000
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000029	Social Security Contribution	1.0	1.0	1.0				12,000
		Employer social benefits							12,000
	27311	Employer Social Benefits - Cash							12,000
	2731101	Workman compensation							12,000
Other expense									29,000
Objective	010202	2. Improve public expenditure management							26,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							26,400
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3				26,400
			1	1	1				
Activity	000022	Commission/ Professional fees	1.0	1.0	1.0				14,400
		Miscellaneous other expense							14,400
	28210	General Expenses							14,400
	2821002	Professional fees							14,400
Activity	000023	Donations/Contributions	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821010	Contributions							6,000
Activity	000026	Staff Welfare/ Awards/Rewards	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821008	Awards & Rewards							6,000

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	1,249,088
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1110101001	Ada West - Sege_Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services							213,990
Objective	010202	2. Improve public expenditure management					26,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					26,400
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3		26,400
Activity	000008	Rental (Office & Residential Accommodation)	1	1	1		14,400
Use of goods and services							14,400
22104 Rentals							14,400
2210402 Residential Accommodations							14,400
Activity	000019	Minor Repairs Public Facilities (Sch,Toilet,mkt)	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22106 Repairs - Maintenance							12,000
2210607 Minor Repairs of Schools/Colleges							12,000
Objective	020106	6. Expand opportunities for job creation					30,000
National Strategy	2010602	6.2 Promote increased job creation					30,000
Output	0001	Salt mining sector improved by 31st December	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Dredge the Songhor Lagoon and erect embankment to allow sea water intake.	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22104 Rentals							30,000
2210409 Rental of Plant & Equipment							30,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					7,890
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions					7,890
Output	0001	Activities of the Assembly Computerized and networked by 31st December	Yr.1	Yr.2	Yr.3		7,890
Activity	000002	Train Heads of Departments in computer application by December.	1.0	1.0	1.0		5,040
Use of goods and services							5,040
22101 Materials - Office Supplies							1,280
2210101 Printed Material & Stationery							320
2210103 Refreshment Items							320
2210113 Feeding Cost							640
22107 Training - Seminars - Conferences							1,360
2210704 Hire of Venue							400
2210709 Allowances							960
22108 Consulting Services							2,400
2210801 Local Consultants Fees							2,400
Activity	000003	Train 6 staff of the assembly in computer application by Dec	1.0	1.0	1.0		2,850
Use of goods and services							2,850
22101 Materials - Office Supplies							600
2210101 Printed Material & Stationery							150
2210103 Refreshment Items							150
2210113 Feeding Cost							300

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

2014

	22107	Training - Seminars - Conferences					1,050	
	2210704	Hire of Venue					600	
	2210709	Allowances					450	
	22108	Consulting Services					1,200	
	2210801	Local Consultants Fees					1,200	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						13,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						13,300
Output	0001	Human Resource Capacity of the District enhanced by 31st December	Yr.1	Yr.2	Yr.3		13,300	
Activity	000001	Sponsor HOD to attend Courses in Project Mgmt, Monitoring and Evaluation by 31st Dec.	1.0	1.0	1.0		4,800	
		Use of goods and services					4,800	
	22104	Rentals					1,200	
	2210402	Residential Accommodations					1,200	
	22105	Travel - Transport					1,000	
	2210509	Other Travel & Transportation					1,000	
	22107	Training - Seminars - Conferences					2,600	
	2210701	Training Materials					1,000	
	2210703	Examination Fees and Expenses					1,600	
Activity	000003	Organize Training and Capacity Building Programmes for staff/ assembly members	1.0	1.0	1.0		8,500	
		Use of goods and services					8,500	
	22101	Materials - Office Supplies					3,000	
	2210101	Printed Material & Stationery					300	
	2210103	Refreshment Items					900	
	2210113	Feeding Cost					1,800	
	22107	Training - Seminars - Conferences					3,000	
	2210704	Hire of Venue					600	
	2210709	Allowances					2,400	
	22108	Consulting Services					2,500	
	2210801	Local Consultants Fees					2,500	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						12,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						12,000
Output	0001	The vulnerable and children programmes supported.	Yr.1	Yr.2	Yr.3		12,000	
Activity	000002	Procure disaster Relief items for distribution to the vulnerable in times of need	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
	22108	Consulting Services					12,000	
	2210805	Consultants Materials and Consumables					12,000	
Objective	070102	2. Enhance civil society and private sector participation in governance						8,200
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						6,200
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3		6,200	
Activity	000005	Identify 3 rural enterprises, conduct their feasibility studies and provide logistics for the preparation of Business plan by 31st Dec.	1.0	1.0	1.0		6,200	
		Use of goods and services					6,200	
	22101	Materials - Office Supplies					3,200	
	2210101	Printed Material & Stationery					200	
	2210102	Office Facilities, Supplies & Accessories					3,000	
	22108	Consulting Services					3,000	
	2210801	Local Consultants Fees					3,000	
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						2,000
Output	0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3		2,000	

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

Activity	000004	Provide logistics for the Business advisory Centre by Dec.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,400
Output	0001	Statutory meetings of the Assembly organized during the year.	Yr.1	Yr.2	Yr.3	20,400
Activity	000005	Organise National Day Celebrations (Independence & Senior Citizens day)	1.0	1.0	1.0	20,400
Use of goods and services						20,400
22101 Materials - Office Supplies						19,200
2210103 Refreshment Items						6,000
2210104 Medical Supplies						1,200
2210113 Feeding Cost						12,000
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				70,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				70,000
Output	0001	Participation in planning and budgeting decisions improved by 31st Dec.	Yr.1	Yr.2	Yr.3	70,000
Activity	000002	Prepare District Medium Term Devt. Plan, 2014-2017	1.0	1.0	1.0	32,000
Use of goods and services						32,000
22101 Materials - Office Supplies						28,000
2210101 Printed Material & Stationery						2,000
2210103 Refreshment Items						21,000
2210113 Feeding Cost						5,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000003	Prepare District Monitoring & Evaluation Plan	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						1,500
22105 Travel - Transport						1,400
2210503 Fuel & Lubricants - Official Vehicles						1,400
22108 Consulting Services						2,600
2210801 Local Consultants Fees						2,600
22109 Special Services						1,500
2210905 Assembly Members Sittings All						1,500
Activity	000004	Prepare DESSAP	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210802 External Consultants Fees						30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,400
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				2,400
Output	0001	Sub-district Structures established and functionalized by 31st Dec.	Yr.1	Yr.2	Yr.3	2,400
Activity	000003	Train core staff of A/C in record keeping and office practices	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22108 Consulting Services						2,400

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

2014

2210802 External Consultants Fees									2,400		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									23,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									23,400
Output	0001	Revenue Generation and Transparency improved by 20%.			Yr.1	Yr.2	Yr.3				23,400
Activity	000070	Livestock / Kraal			1.0	1.0	1.0				8,500
Use of goods and services										8,500	
22101 Materials - Office Supplies										300	
2210101 Printed Material & Stationery										300	
22105 Travel - Transport										600	
2210511 Local travel cost										600	
22107 Training - Seminars - Conferences										1,560	
2210709 Allowances										720	
2210711 Public Education & Sensitization										840	
22108 Consulting Services										1,540	
2210801 Local Consultants Fees										1,540	
22109 Special Services										4,500	
2210906 Unit Committee/T. C. M. Allow										4,500	
Activity	000082	GOG Transfer - Feeder Roads - G & S			1.0	1.0	1.0				6,000
Use of goods and services										6,000	
22101 Materials - Office Supplies										6,000	
2210108 Construction Material										6,000	
Activity	000103	Train Revenue Collectors			1.0	1.0	1.0				5,100
Use of goods and services										5,100	
22101 Materials - Office Supplies										100	
2210101 Printed Material & Stationery										100	
22108 Consulting Services										5,000	
2210801 Local Consultants Fees										5,000	
Activity	000104	Collect and Establish revenue Database			1.0	1.0	1.0				3,800
Use of goods and services										3,800	
22101 Materials - Office Supplies										1,400	
2210101 Printed Material & Stationery										500	
2210103 Refreshment Items										900	
22105 Travel - Transport										2,400	
2210503 Fuel & Lubricants - Official Vehicles										600	
2210511 Local travel cost										1,800	
Non Financial Assets											1,035,098
Objective	020106	6. Expand opportunities for job creation									20,000
National Strategy	2010602	6.2 Promote increased job creation									20,000
Output	0001	Salt mining sector improved by 31st December			Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Dredge the Songhor Lagoon and erect embankment to allow sea water intake.			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31113 Other structures										20,000	
3111317 Water Systems										20,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability									106,298
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach									106,298
Output	0001	Natural disasters, risks and vulnerability reduced and mitigated			Yr.1	Yr.2	Yr.3				106,298

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

Activity	000001	Contingency, disaster, and unforeseen situation management	1.0	1.0	1.0	106,298
		Fixed Assets				106,298
		31111 Dwellings				106,298
		3111101 Buildings				106,298
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				26,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				26,000
Output	0001	Electricity extended to all parts of the District by 2016.	Yr.1	Yr.2	Yr.3	26,000
Activity	000002	Provide 60 LV Poles and Connect 2 communities to the national grid by Dec.	1.0	1.0	1.0	26,000
		Fixed Assets				26,000
		31113 Other structures				26,000
		3111308 Electrical Networks				26,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				878,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				878,800
Output	0002	Office Equipment and Vehicle provided by 31st December 2014	Yr.1	Yr.2	Yr.3	118,800
Activity	000001	Procure 8 Computers and Accessories for official use by end of Dec.	1.0	1.0	1.0	12,800
		Fixed Assets				12,800
		31122 Other machinery - equipment				12,800
		3112201 Plant & Equipment				12,800
Activity	000002	Procure Projector, Flip board & Screen for official use by 31st Dec.	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000
		3112256 WIP - Other Capital Expenditure				2,000
Activity	000003	Procure Office Furniture and Equipment for official use by Central Admn. And decentralised depts. By 31st Dec.	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31113 Other structures				24,000
		3111315 Furniture & Fittings				24,000
Activity	000004	Procure 1 Pick-Up vehicle for official use by 31st Dec.	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31121 Transport - equipment				70,000
		3112101 Vehicle				70,000
Activity	000005	Procure 1 Standby Generator (Plant) by June 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112201 Plant & Equipment				10,000
Output	0004	Administrative Infrastructure of the Assembly improved by 31st Dec.	Yr.1	Yr.2	Yr.3	760,000
Activity	000001	Construct 3 No. Semi Detached Bungalows by Dec.	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
		31111 Dwellings				300,000
		3111103 Bungalows/Palace				300,000
Activity	000002	Construct DCE Residency by Dec	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
		31111 Dwellings				160,000
		3111103 Bungalows/Palace				160,000
Activity	000003	Purchase parcels of land and Compesate land owners by Dec.	1.0	1.0	1.0	120,000

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

Inventories									120,000	
	31222	Work - progress							120,000	
	3122201	Land and Buildings							120,000	
Activity	000004	Rehabilitate GHA Offices for use by the Central adm. And Decentralised Depts.	1.0	1.0	1.0				60,000	
Fixed Assets									60,000	
	31111	Dwellings							60,000	
	3111151	WIP - Buildings							60,000	
Activity	000005	Construct DCD Bungalow	1.0	1.0	1.0				120,000	
Fixed Assets									120,000	
	31111	Dwellings							120,000	
	3111101	Buildings							120,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							4,000	
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							4,000	
Output	0001	Sub-district Structures established and functionalized by 31st Dec.		Yr.1	Yr.2	Yr.3			4,000	
Activity	000002	Procure office furniture & equipment for the 2 Area Councils by 31st Dec.	1.0	1.0	1.0				4,000	
Fixed Assets									4,000	
	31131	Infrastructure assets							4,000	
	3113160	WIP - Furniture & Fittings							4,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14007	NYEF							Total By Funding	40,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office)_Greater Accra								
Location Code	0310100	Dangme East - Ada Foah								
Non Financial Assets									40,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							40,000	
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies							40,000	
Output	0001	Electricity extended to all parts of the District by 2016.		Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Rehabilitate & Maintain Streets Lights quarterly	1.0	1.0	1.0				40,000	
Fixed Assets									40,000	
	31131	Infrastructure assets							40,000	
	3113101	Electrical Networks							40,000	

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>			40,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1110101001	Ada West - Sege_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						40,400
Objective	010202	2. Improve public expenditure management				40,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				40,400
Output	0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	40,400
Activity	000020	Staff/ Assembly mbers. Training & Capacity Building	1	1	1	40,400
Use of goods and services						40,400
22107 Training - Seminars - Conferences						40,400
2210710 Staff Development						40,400
Total Cost Centre						2,002,544

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> 38,929	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1110200001	Ada West - Sege_Finance Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					38,929	
Objective	000000	Compensation of Employees			38,929	
National Strategy	0000000	Compensation of Employees			38,929	
Output	0000		Yr.1	Yr.2	Yr.3	38,929
			0	0	0	
Activity	000000		0.0	0.0	0.0	38,929
Wages and Salaries					38,929	
	21110	Established Position			38,929	
	2111001	Established Post			38,929	
Total Cost Centre					38,929	

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						Total By Funding
Function Code	70911	Pre-primary education						2,400
Organisation	1110302001	Ada West - Sege_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **2,400**

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,400
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						2,400
Output	0002	Nursary school enrollment improved by 31st Dec.						2,400
Activity	000001	Support My First Day In School by 30th Sept.	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							2,400
2210103	Refreshment Items							2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70911	Pre-primary education						300,000
Organisation	1110302001	Ada West - Sege_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets **300,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						300,000
Output	0001	Nursary school infrastructure improved by 31st Dec.						300,000
Activity	000001	Construct 1 No 3 - Unit Nursary classroom block.during the year	1.0	1.0	1.0			160,000

Fixed Assets								160,000
31111	Dwellings							160,000
3111101	Buildings							160,000

Activity	000002	Renovate 1 Nursary School by 31st Dec.	1.0	1.0	1.0			120,000
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Fixed Assets								120,000
31111	Dwellings							120,000
3111101	Buildings							120,000

Activity	000003	Provide 200 round table for Nursary Schools	1.0	1.0	1.0			20,000
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Fixed Assets								20,000
31113	Other structures							20,000
3111315	Furniture & Fittings							20,000

Total Cost Centre **302,400**

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	01004							
Function Code	70912	Primary education						Total By Funding 299,910
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 299,910

Objective	060101	1. Increase equitable access to and participation in education at all levels						299,910
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						299,910
Output	0002	Enrollment in Schools improved by Dec.						299,910
Activity	000001	Implement Ghana School Feeding Programme in selected schools during the year	1.0	1.0	1.0			299,910

Use of goods and services								299,910
22101	Materials - Office Supplies							299,910
2210113	Feeding Cost							299,910

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 86,000
Function Code	70912	Primary education						
Organisation	1110302002	Ada West - Sege_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 6,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						6,000
Output	0002	Enrollment in Schools improved by Dec.						6,000
Activity	000002	Support the free School Uniform and Exercise Books programme	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210112	Uniform and Protective Clothing							6,000

Non Financial Assets 80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						80,000
Output	0001	Primary Education Infrastructure progressively improved by Dec.						80,000
Activity	000003	Procure 200 School dual desks during the year	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113160	WIP - Furniture & Fittings							20,000

Activity	000004	Rehabilitate 1 No 3-Unit classroom block, Office and Store by 31st Dec.	1.0	1.0	1.0			60,000
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Fixed Assets								60,000
31112	Non residential buildings							60,000
3111256	WIP - School Buildings							60,000

Total Cost Centre 385,910

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	46,500
Function Code	70921	Lower-secondary education						
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	46,500
Objective	060101	1. Increase equitable access to and participation in education at all levels							46,500
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							4,000
Output	0002	Teaching & learning and participation in sports improved by Dec.			Yr.1	Yr.2	Yr.3	4,000	
Activity	000002	Support Science, Mathematics and Technology (STME) QUIZ annually.			1	1	1	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Allowances								4,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							38,500
Output	0002	Teaching & learning and participation in sports improved by Dec.			Yr.1	Yr.2	Yr.3	38,500	
Activity	000001	Support the Needy but Brilliant (BASIC) Students in the district			1.0	1.0	1.0	38,500	
Use of goods and services								38,500	
22101 Materials - Office Supplies								38,500	
2210115 Textbooks & Library Books								38,500	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							4,000
Output	0002	Teaching & learning and participation in sports improved by Dec.			Yr.1	Yr.2	Yr.3	4,000	
Activity	000003	Support the District Sports Development office during the year.			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
Activity	000004	Support Youth and Cultural Programmes			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								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	14009	DDF	<i>Total By Funding</i>					180,000
Function Code	70921	Lower-secondary education						
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Non Financial Assets								180,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						180,000
Output	0001	Junior High Education infrastructure aggressively improved by 31st Dec.	Yr.1	Yr.2	Yr.3			180,000
Activity	000001	Construct 1 No 3- Unit classroom block with Office, store and Inst. Latrine by 31st Dec.	1.0	1.0	1.0			180,000
Fixed Assets								180,000
	31112	Non residential buildings						165,000
	3111205	School Buildings						165,000
	31113	Other structures						15,000
	3111356	WIP - Consultancy Fees						15,000
Total Cost Centre								226,500

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>			59,400
Function Code	70922	Upper-secondary education				
Organisation	1110302004	Ada West - Sege_Education, Youth and Sports_Education_Senior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						59,400
Objective	060101	1. Increase equitable access to and participation in education at all levels				59,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				59,400
Output	0001	Senior High Education infrastructure progressively improved by 31st Dec.	Yr.1	Yr.2	Yr.3	59,400
Activity	000001	Construct 1 No.12 Seater Institutional latrine at Ada Secondary Technical School, Sege	1.0	1.0	1.0	59,400
Fixed Assets						59,400
31113 Other structures						59,400
3111303 Toilets						59,400
Total Cost Centre						59,400

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	12600	DACF	<i>Total By Funding</i>					5,000
Function Code	70721	General Medical services (IS)						
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 5,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	The spread of communicable and non-communicable diseases controlled and prevented 31st Dec.	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Community Outreach Programmes (Health Services)	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70721	General Medical services (IS)						
Organisation	1110401001	Ada West - Sege_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 30,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
Output	0001	The spread of communicable and non-communicable diseases controlled and prevented 31st Dec.	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support the Roll Back Malaria programmes during the year	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

Activity	000002	Support the District Immunization Programme during the year	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22105	Travel - Transport							8,000
2210503	Fuel & Lubricants - Official Vehicles							3,000
2210509	Other Travel & Transportation							5,000
22107	Training - Seminars - Conferences							2,000
2210708	Refreshments							2,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	HIV/AIDS infection rate reduced considerably by 31st Dec.	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support HIV / AIDS Programmes and Persons living with HIV/AIDS and other related programmes during the year.	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210113	Feeding Cost							6,000
2210116	Chemicals & Consumables							4,000

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

Total Cost Centre 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	01001							<i>Total By Funding</i> 40,042
Function Code	70740	Public health services						
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	40,042	
Objective	000000	Compensation of Employees						40,042	
National Strategy	0000000	Compensation of Employees						40,042	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	40,042
Activity	000000					0.0	0.0	0.0	40,042
Wages and Salaries								40,042	
21110 Established Position								40,042	
2111001 Established Post								40,042	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 16,475
Function Code	70740	Public health services						
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	16,475	
Objective	000000	Compensation of Employees						16,475	
National Strategy	0000000	Compensation of Employees						16,475	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	16,475
Activity	000000					0.0	0.0	0.0	16,475
Wages and Salaries								16,475	
21110 Established Position								16,475	
2111001 Established Post								16,475	

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						Total By Funding
Function Code	70740	Public health services						18,800
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 18,800

Objective	051103	3. Accelerate the provision and improve environmental sanitation						18,800
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						18,800
Output	0001	Environmental Sanitation improved by 31st Dec.						18,800
Activity	000001	Procure Sanitation tools and equipments	1.0	1.0	1.0			12,800

Use of goods and services								12,800
22101	Materials - Office Supplies							12,800
2210112	Uniform and Protective Clothing							1,600
2210116	Chemicals & Consumables							7,200
2210120	Purchase of Petty Tools/Implements							4,000

Activity	000002	Public education & sensitization on sanitation & environmental cleanliness	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210702	Visits, Conferences / Seminars (Local)							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14006	SF						Total By Funding
Function Code	70740	Public health services						106,000
Organisation	1110402001	Ada West - Sege_Health_Environmental Health Unit_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 106,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						106,000
Output	0001	Environmental Sanitation improved by 31st Dec.						106,000
Activity	000003	Sanitation and Fumugation Programme	1.0	1.0	1.0			106,000

Use of goods and services								106,000
22101	Materials - Office Supplies							106,000
2210116	Chemicals & Consumables							106,000

Total Cost Centre 181,317

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>			193,111
Function Code	70421	Agriculture cs				
Organisation	111060001	Ada West - Sege_Agriculture Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]						124,173
Objective	000000	Compensation of Employees				124,173
National Strategy	0000000	Compensation of Employees				124,173
Output	0000		Yr.1	Yr.2	Yr.3	124,173
			0	0	0	
Activity	000000		0.0	0.0	0.0	124,173
Wages and Salaries						124,173
21110 Established Position						124,173
2111001 Established Post						124,173
Use of goods and services						65,338
Objective	010202	2. Improve public expenditure management				2,400
National Strategy	1010102	1.2 Improve liquidity management				2,400
Output	0001	Office Overheads properly budgeted and efficiently managed	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Printed material & Stationery	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210101 Printed Material & Stationery						2,400
Objective	030101	1. Improve agricultural productivity				40,208
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				4,824
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	3,444
Activity	000004	introduce high-yielding disease and pest resistance maize and cowpea to 100 farmers by Dec. 2014	1.0	1.0	1.0	3,444
Use of goods and services						3,444
22101 Materials - Office Supplies						2,124
2210101 Printed Material & Stationery						24
2210116 Chemicals & Consumables						2,100
22105 Travel - Transport						1,320
2210503 Fuel & Lubricants - Official Vehicles						1,320
Output	0004	The health and safety of farmers enhanced by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	1,380
Activity	000001	carry out 2 demonstrations on the use of moringa leaves (vit A) for 26 farmers in 20 communities by Dec.	1.0	1.0	1.0	1,380
Use of goods and services						1,380
22101 Materials - Office Supplies						400
2210113 Feeding Cost						400
22105 Travel - Transport						780
2210503 Fuel & Lubricants - Official Vehicles						480
2210509 Other Travel & Transportation						300
22107 Training - Seminars - Conferences						200
2210701 Training Materials						200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				460

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

Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	460
Activity	000003	16 AEAs and 6 DDOS to conduct 32 demonstrations on food crops by Dec. 2014	1.0	1.0	1.0	460
		Use of goods and services				460
		22105 Travel - Transport				460
		2210503 Fuel & Lubricants - Official Vehicles				460
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery				7,165
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	7,165
Activity	000001	25 AEAs and 7 DDOS to make 4000 homes and farm visits by Dec. 2014	1.0	1.0	1.0	5,280
		Use of goods and services				5,280
		22105 Travel - Transport				5,280
		2210503 Fuel & Lubricants - Official Vehicles				5,280
Activity	000002	1 research extension farmer linkages (Relc) seeion held for 50 farmers by 31st Dec 2014	1.0	1.0	1.0	1,135
		Use of goods and services				1,135
		22101 Materials - Office Supplies				600
		2210101 Printed Material & Stationery				100
		2210113 Feeding Cost				500
		22105 Travel - Transport				335
		2210503 Fuel & Lubricants - Official Vehicles				210
		2210509 Other Travel & Transportation				125
		22107 Training - Seminars - Conferences				200
		2210704 Hire of Venue				200
Activity	000008	Conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0	750
		Use of goods and services				750
		22101 Materials - Office Supplies				270
		2210101 Printed Material & Stationery				20
		2210113 Feeding Cost				250
		22105 Travel - Transport				480
		2210503 Fuel & Lubricants - Official Vehicles				480
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				21,240
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	2,200
Activity	000006	provide 10 adequate and effective extension knowledge in lives stock managemnt to men and women	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22105 Travel - Transport				2,200
		2210503 Fuel & Lubricants - Official Vehicles				2,200
Output	0003	DADU efficiency and performance improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	19,040
Activity	000001	payment of printing and publication	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22101 Materials - Office Supplies				1,200
		2210101 Printed Material & Stationery				1,200
Activity	000002	payment of travel and transport expenses	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22105 Travel - Transport				1,600
		2210503 Fuel & Lubricants - Official Vehicles				1,200
		2210505 Running Cost - Official Vehicles				400
Activity	000003	repairs and maintenance of government facility	1.0	1.0	1.0	4,600
		Use of goods and services				4,600
		22106 Repairs - Maintenance				4,600

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

		2210602 Repairs of Residential Buildings							1,000
		2210603 Repairs of Office Buildings							1,200
		2210604 Maintenance of Furniture & Fixtures							400
		2210606 Maintenance of General Equipment							2,000
Activity	000004	payment of office consummable				1.0	1.0	1.0	4,800
		Use of goods and services							4,800
		22101 Materials - Office Supplies							2,400
		2210101 Printed Material & Stationery							1,200
		2210111 Other Office Materials and Consumables							1,200
		22107 Training - Seminars - Conferences							2,400
		2210708 Refreshments							2,400
Activity	000005	payment for cleaning				1.0	1.0	1.0	3,600
		Use of goods and services							3,600
		22103 General Cleaning							3,600
		2210301 Cleaning Materials							1,200
		2210302 Contract Cleaning Service Charges							2,400
Activity	000006	payment of utilities				1.0	1.0	1.0	3,240
		Use of goods and services							3,240
		22102 Utilities							3,240
		2210201 Electricity charges							1,200
		2210202 Water							600
		2210203 Telecommunications							1,440
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							2,888
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015				Yr.1	Yr.2	Yr.3	918
Activity	000007	Train 50 FBOs on farming as a business				1.0	1.0	1.0	918
		Use of goods and services							918
		22101 Materials - Office Supplies							550
		2210101 Printed Material & Stationery							50
		2210113 Feeding Cost							500
		22105 Travel - Transport							360
		2210503 Fuel & Lubricants - Official Vehicles							60
		2210509 Other Travel & Transportation							300
		22107 Training - Seminars - Conferences							8
		2210701 Training Materials							8
Output	0004	The health and safety of farmers enhanced by 31st Dec. 2015				Yr.1	Yr.2	Yr.3	1,970
Activity	000002	carry out 2 demonstrations on the use of fortified maize for 35 farmers by Dec.				1.0	1.0	1.0	1,180
		Use of goods and services							1,180
		22101 Materials - Office Supplies							400
		2210113 Feeding Cost							400
		22105 Travel - Transport							580
		2210503 Fuel & Lubricants - Official Vehicles							480
		2210509 Other Travel & Transportation							100
		22107 Training - Seminars - Conferences							200
		2210701 Training Materials							200
Activity	000003	carry out demonstration on the use of cassave flour for 20 participants by Dec.				1.0	1.0	1.0	790
		Use of goods and services							790
		22101 Materials - Office Supplies							350
		2210113 Feeding Cost							350
		22105 Travel - Transport							420
		2210503 Fuel & Lubricants - Official Vehicles							80
		2210509 Other Travel & Transportation							340
		22107 Training - Seminars - Conferences							20
		2210701 Training Materials							20

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

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					3,016
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3		3,016
Activity	000005	weekly agric programme broadcast to farmers	1.0	1.0	1.0		3,016
Use of goods and services							3,016
22101 Materials - Office Supplies							52
2210101 Printed Material & Stationery							52
22105 Travel - Transport							2,600
2210503 Fuel & Lubricants - Official Vehicles							2,600
22107 Training - Seminars - Conferences							364
2210711 Public Education & Sensitization							364
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					615
Output	0002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3		615
Activity	000009	Train 50 farmers on GAP (good agricultural practices)	1.0	1.0	1.0		615
Use of goods and services							615
22101 Materials - Office Supplies							505
2210101 Printed Material & Stationery							5
2210113 Feeding Cost							500
22105 Travel - Transport							60
2210503 Fuel & Lubricants - Official Vehicles							60
22107 Training - Seminars - Conferences							50
2210701 Training Materials							50
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					10,610
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement					1,490
Output	0002	Agricultural competitiveness increased and market integrated .	Yr.1	Yr.2	Yr.3		1,490
Activity	000002	Develop targeted extension messages on input use (pesticide) then grading	1.0	1.0	1.0		1,490
Use of goods and services							1,490
22101 Materials - Office Supplies							10
2210101 Printed Material & Stationery							10
22105 Travel - Transport							1,480
2210503 Fuel & Lubricants - Official Vehicles							1,480
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.					2,250
Output	0002	Agricultural competitiveness increased and market integrated .	Yr.1	Yr.2	Yr.3		2,250
Activity	000001	GAP/HACCP awareness forum for 100 participants by Dec.	1.0	1.0	1.0		2,250
Use of goods and services							2,250
22101 Materials - Office Supplies							1,100
2210103 Refreshment Items							1,100
22105 Travel - Transport							1,150
2210503 Fuel & Lubricants - Official Vehicles							1,150
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					2,110
Output	0002	Agricultural competitiveness increased and market integrated .	Yr.1	Yr.2	Yr.3		2,110
Activity	000003	Train 20 farmer base organization on group dynamics, records keeping etc by Dec.	1.0	1.0	1.0		2,110
Use of goods and services							2,110
22101 Materials - Office Supplies							250
2210101 Printed Material & Stationery							250
22105 Travel - Transport							1,800
2210503 Fuel & Lubricants - Official Vehicles							1,800

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

2014

	22107	Training - Seminars - Conferences							60
	2210701	Training Materials							60
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							4,760
Output	0002	Agricultural competitiveness increased and market integrated .		Yr.1	Yr.2	Yr.3			4,760
Activity	000004	40 AEAs, Ddos, DDA reach out to client, farmers on phones daily		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Activity	000005	52 weekly market data collection by DADU		1.0	1.0	1.0			1,760
		Use of goods and services							1,760
	22101	Materials - Office Supplies							720
	2210101	Printed Material & Stationery							720
	22105	Travel - Transport							1,040
	2210503	Fuel & Lubricants - Official Vehicles							1,040
Objective	030105	5. Promote livestock and poultry development for food security and income							4,800
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							4,800
Output	0001	Farmers income from livestock / poultry increased by 25% by Dec 2014		Yr.1	Yr.2	Yr.3			4,800
Activity	000001	10 AEAs to vaccinate 10,000 sheep and goats by Dec.		1.0	1.0	1.0			1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Activity	000002	10 AEAS to vaccinate 10,000 cattle by Dec.		1.0	1.0	1.0			1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Activity	000005	10 AEAs to treat 10,000 pigs and 10,000 local birds by Dec		1.0	1.0	1.0			1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Activity	000006	10 AEAs to vaccinate 2000 dogs and cats by Dec.		1.0	1.0	1.0			1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Objective	030106	6. Promote fisheries development for food security and income							7,320
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							2,040
Output	0001	Income from fish and food security enhanced		Yr.1	Yr.2	Yr.3			2,040
Activity	000001	Daily fish data collection		1.0	1.0	1.0			2,040
		Use of goods and services							2,040
	22105	Travel - Transport							2,040
	2210503	Fuel & Lubricants - Official Vehicles							2,040
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							4,320
Output	0001	Income from fish and food security enhanced		Yr.1	Yr.2	Yr.3			4,320
Activity	000003	Quarterly forum held for 40 stakeholders on fisheries laws by Dec.		1.0	1.0	1.0			4,320

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

	Use of goods and services								4,320
	22101	Materials - Office Supplies							2,000
	2210113	Feeding Cost							2,000
	22105	Travel - Transport							2,320
	2210503	Fuel & Lubricants - Official Vehicles							2,320
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							960
Output	0001	Income from fish and food security enhanced			Yr.1	Yr.2	Yr.3		960
Activity	000002	Monitoring and evaluation of fish cash			1.0	1.0	1.0		960
	Use of goods and services								960
	22105	Travel - Transport							960
	2210503	Fuel & Lubricants - Official Vehicles							960
									Other expense
									3,600
Objective	030101	1. Improve agricultural productivity							3,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							3,600
Output	0003	DADU efficiency and performance improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3		3,600
Activity	000004	payment of office consummable			1.0	1.0	1.0		3,600
	Miscellaneous other expense								3,600
	28210	General Expenses							3,600
	2821006	Other Charges							3,600

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			32,000
Function Code	70421	Agriculture cs						
Organisation	111060001	Ada West - Sege_Agriculture Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								20,000
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						10,000
Output	0001	Agricultural productivity improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support the Youth in agriculture programme annually.			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210707 Recruitment Expenses								10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Agricultural productivity improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support the organization of the Famers Day Celebration annually			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								1,800
2210103 Refreshment Items								1,800
22104 Rentals								2,000
2210406 Rental of Vehicles								1,200
2210408 Rental of Furniture & Fittings								800
22105 Travel - Transport								2,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
2210509 Other Travel & Transportation								1,000
22107 Training - Seminars - Conferences								4,000
2210709 Allowances								4,000
Other expense								12,000
Objective	030101	1. Improve agricultural productivity						12,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						12,000
Output	0001	Agricultural productivity improved by 31st Dec. 2015			Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Support the organization of the Famers Day Celebration annually			1.0	1.0	1.0	12,000
Miscellaneous other expense								12,000
28210 General Expenses								12,000
2821008 Awards & Rewards								12,000
Total Cost Centre								225,111

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>	21,323
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

						Compensation of employees [GFS]	21,323
Objective	000000	Compensation of Employees					21,323
National Strategy	0000000	Compensation of Employees					21,323
Output	0000			Yr.1	Yr.2	Yr.3	21,323
				0	0	0	
Activity	000000			0.0	0.0	0.0	21,323
Wages and Salaries							21,323
21110 Established Position							21,323
2111001 Established Post							21,323

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			Total By Funding	
Function Code	70133	Overall planning & statistical services (CS)			8,020	
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services					8,020	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			8,020	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			5,800	
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	800
Activity	000003	Purchase Trasing Papers, Cartridge & Drawing Pens	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210111 Other Office Materials and Consumables					800	
Output	0002	Street Naming and House Numbering Exercise completed by sept. 2014	Yr.1	Yr.2	Yr.3	2,600
Activity	000001	Educate, sensitize and consult stakeholders on Street Naming and House Numbering Exercise	1.0	1.0	1.0	2,600
Use of goods and services					2,600	
22101 Materials - Office Supplies					2,600	
2210103 Refreshment Items					2,600	
Output	0003	Preparation of Planning Scheme completed by Dec. 2015	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Stakeholders consultation on planning scheme	1.0	1.0	1.0	2,400
Use of goods and services					2,400	
22101 Materials - Office Supplies					2,400	
2210103 Refreshment Items					2,400	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			2,220	
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,220
Activity	000005	Inspect Spatial developments	1.0	1.0	1.0	2,220
Use of goods and services					2,220	
22101 Materials - Office Supplies					300	
2210103 Refreshment Items					300	
22105 Travel - Transport					1,920	
2210503 Fuel & Lubricants - Official Vehicles					960	
2210512 Mileage Allowance					960	

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			88,600
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						82,200
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				82,200
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				72,200
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000002	Purchase Drawing Board & Instruments	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210111 Other Office Materials and Consumables						1,200
Output	0002	Street Naming and House Numbering Exercise completed by sept. 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Undertake street naming exercise	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210101 Printed Material & Stationery						25,000
Activity	000003	Undertake House Numbering exercise	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210101 Printed Material & Stationery						25,000
Output	0003	Preparation of Planning Scheme completed by Dec. 2015	Yr.1	Yr.2	Yr.3	21,000
Activity	000002	Data analysis, map preparation and draft reports	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Activity	000003	conduct Strategic Environmental Assessment (SEA) of the Planing Scheme	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22108 Consulting Services						12,000
2210801 Local Consultants Fees						12,000
Activity	000004	Publication and Gazzeting of Planning scheme	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				10,000
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Procure Global Positioning System Instrument (GPS)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210409 Rental of Plant & Equipment						10,000
Non Financial Assets						6,400

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

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					6,400
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					2,400
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3		2,400
Activity	000001	Procure 2 No Desk-Top Computers, Printer & Accessories	1.0	1.0	1.0		2,400
		Fixed Assets					2,400
	31122	Other machinery - equipment					2,400
	3112208	Computers and Accessories					2,400
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					4,000
Output	0001	Administrative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000006	Purchase & Install 2 No. Air conditioners	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31122	Other machinery - equipment					4,000
	3112212	Air Condition					4,000
Total Cost Centre							117,943

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>			56,373
Function Code	71040	Family and children				
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]						37,711
Objective	000000	Compensation of Employees				37,711
National Strategy	0000000	Compensation of Employees				37,711
Output	0000		Yr.1	Yr.2	Yr.3	37,711
			0	0	0	
Activity	000000		0.0	0.0	0.0	37,711
Wages and Salaries						37,711
21110 Established Position						37,711
2111001 Established Post						37,711
Use of goods and services						17,062
Objective	010202	2. Improve public expenditure management				3,360
National Strategy	1010102	1.2 Improve liquidity management				3,360
Output	0001	Office Overhead properly managed	Yr.1	Yr.2	Yr.3	3,360
Activity	000001	Printed material & stationery	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
Activity	000002	Refreshment	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
Activity	000003	Fuel & lubricant - official vehicle	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
Activity	000004	Local Travel	1.0	1.0	1.0	960
Use of goods and services						960
22105 Travel - Transport						960
2210511 Local travel cost						960
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,260
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				480
Output	0001	Effective child development promoted in all communities	Yr.1	Yr.2	Yr.3	480
Activity	000004	Regular monitoring and inspection of child development centers	1.0	1.0	1.0	480
Use of goods and services						480
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						400
2210509 Other Travel & Transportation						80
National Strategy	6110102	1.2. Create equal opportunities for all children				1,780

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

Output	0001	Effective child development promoted in all communities	Yr.1	Yr.2	Yr.3	1,780
Activity	000001	Public education and sensitization on children's act (560)	1.0	1.0	1.0	840
		Use of goods and services				840
		22101 Materials - Office Supplies				120
		2210103 Refreshment Items				120
		22105 Travel - Transport				480
		2210503 Fuel & Lubricants - Official Vehicles				480
		22107 Training - Seminars - Conferences				240
		2210711 Public Education & Sensitization				240
Activity	000002	Registration of early childhood development centers & establishment of day care centres	1.0	1.0	1.0	220
		Use of goods and services				220
		22101 Materials - Office Supplies				60
		2210101 Printed Material & Stationery				60
		22102 Utilities				160
		2210204 Postal Charges				160
Activity	000003	In-house training workshop for care givers and proprietors of early childhood development centers	1.0	1.0	1.0	720
		Use of goods and services				720
		22101 Materials - Office Supplies				210
		2210101 Printed Material & Stationery				30
		2210103 Refreshment Items				180
		22102 Utilities				10
		2210204 Postal Charges				10
		22107 Training - Seminars - Conferences				500
		2210701 Training Materials				300
		2210704 Hire of Venue				200
Objective	061301	1. Integrate issues on ageing in the development planning process				2,020
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy				2,020
Output	0001	Aged issues integrated in the district development planning process	Yr.1	Yr.2	Yr.3	2,020
Activity	000001	Public education and sensitization	1.0	1.0	1.0	600
		Use of goods and services				600
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
Activity	000002	Promote increase access to free health care for the aged	1.0	1.0	1.0	980
		Use of goods and services				980
		22101 Materials - Office Supplies				300
		2210113 Feeding Cost				300
		22102 Utilities				20
		2210204 Postal Charges				20
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
		22107 Training - Seminars - Conferences				60
		2210702 Visits, Conferences / Seminars (Local)				60
Activity	000003	Advocacy for the establishment of aged home	1.0	1.0	1.0	440
		Use of goods and services				440
		22105 Travel - Transport				200
		2210503 Fuel & Lubricants - Official Vehicles				200
		22107 Training - Seminars - Conferences				240
		2210711 Public Education & Sensitization				240
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				1,900
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				1,900

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

Output	0001	Disability issues well appreciated and included in all sectors of the societal development	Yr.1	Yr.2	Yr.3	1,900
Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF	1.0	1.0	1.0	1,900
		Use of goods and services				1,900
	22102	Utilities				100
	2210203	Telecommunications				100
	22105	Travel - Transport				1,800
	2210503	Fuel & Lubricants - Official Vehicles				1,800
Objective	070701	1. Empower women and mainstream gender into socio-economic development				2,218
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				2,218
Output	0001	Mainstream gender into Socio-Economic Development and Women Empowered	Yr.1	Yr.2	Yr.3	2,218
Activity	000001	Identify and access income generating activities	1.0	1.0	1.0	322
		Use of goods and services				322
	22101	Materials - Office Supplies				102
	2210101	Printed Material & Stationery				30
	2210103	Refreshment Items				72
	22102	Utilities				20
	2210203	Telecommunications				20
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000002	Public education and sensitization on women and gender issues	1.0	1.0	1.0	960
		Use of goods and services				960
	22101	Materials - Office Supplies				240
	2210103	Refreshment Items				240
	22102	Utilities				20
	2210204	Postal Charges				20
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500
	22107	Training - Seminars - Conferences				200
	2210711	Public Education & Sensitization				200
Activity	000004	Encourage and promote girls access to non-traditional technical skill acquisition	1.0	1.0	1.0	936
		Use of goods and services				936
	22101	Materials - Office Supplies				216
	2210103	Refreshment Items				216
	22105	Travel - Transport				720
	2210503	Fuel & Lubricants - Official Vehicles				720
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				4,160
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				920
Output	0001	Children protection from all forms of abuse and harm enhanced	Yr.1	Yr.2	Yr.3	920
Activity	000002	Investigate all cases of Child abuse, maintenance, custody and paternity. & domestic violence	1.0	1.0	1.0	920
		Use of goods and services				920
	22101	Materials - Office Supplies				20
	2210101	Printed Material & Stationery				20
	22102	Utilities				300
	2210202	Water				60
	2210203	Telecommunications				240
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
National Strategy	7110302	3.2 Develop policies to protect children				3,240

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

Output	0001	Children protection from all forms of abuse and harm enhanced	Yr.1	Yr.2	Yr.3	3,240
Activity	000001	Public education and sensitization on child trafficking,labour and abuse	1.0	1.0	1.0	840
		Use of goods and services				840
		22107 Training - Seminars - Conferences				840
		2210708 Refreshments				240
		2210711 Public Education & Sensitization				600
Activity	000003	Regular Monitoring and Supervision of Children and Families under Probation	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
		22101 Materials - Office Supplies				480
		2210101 Printed Material & Stationery				240
		2210103 Refreshment Items				240
		22102 Utilities				120
		2210203 Telecommunications				120
		22105 Travel - Transport				720
		2210503 Fuel & Lubricants - Official Vehicles				720
Activity	000005	Provide Support for Orphans & Vulnerable Children (OVCs).	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
		22102 Utilities				360
		2210203 Telecommunications				120
		2210204 Postal Charges				240
		22105 Travel - Transport				720
		2210503 Fuel & Lubricants - Official Vehicles				480
		2210509 Other Travel & Transportation				240
Objective	071104	4. Eliminate human trafficking				1,144
National Strategy	7110402	4.2 Develop integrated child development policy				640
Output	0001	Human trafficking significantly reduced by Dec.	Yr.1	Yr.2	Yr.3	640
Activity	000001	Identify the vulnerable and communities prone to human trafficking	1.0	1.0	1.0	640
		Use of goods and services				640
		22101 Materials - Office Supplies				40
		2210101 Printed Material & Stationery				40
		22108 Consulting Services				600
		2210801 Local Consultants Fees				600
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking				504
Output	0001	Human trafficking significantly reduced by Dec.	Yr.1	Yr.2	Yr.3	504
Activity	000002	Public education and sensitization on radio and communities	1.0	1.0	1.0	504
		Use of goods and services				504
		22101 Materials - Office Supplies				144
		2210103 Refreshment Items				144
		22105 Travel - Transport				240
		2210511 Local travel cost				240
		22107 Training - Seminars - Conferences				120
		2210711 Public Education & Sensitization				120
Non Financial Assets						1,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,600
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				1,600
Output	0001	Office Equipments provided to ensure effective performance	Yr.1	Yr.2	Yr.3	1,600

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

Activity	000001	Procure Office Equipment & Accessories	1.0	1.0	1.0	1,600
Fixed Assets						1,600
	31122	Other machinery - equipment				1,600
	3112208	Computers and Accessories				1,600
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			600
Function Code	71040	Family and children				
Organisation	1110802001	Ada West - Sege Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						600
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				600
National Strategy	6140104	1.4. Promote universal access to infrastructure				600
Output	0001	Disability issues well appreciated and included in all sectors of the societal development	Yr.1	Yr.2	Yr.3	600
Activity	000003	Advocacy for the construction of disability friendly infrastructure and elimination of forms of discrimination	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				250
	2210101	Printed Material & Stationery				50
	2210103	Refreshment Items				200
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				350

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	14002	ABFA		<i>Total By Funding</i>			29,807	
Function Code	71040	Family and children						
Organisation	1110802001	Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Use of goods and services								29,807
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						29,807
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						645
Output	0001	Disability issues well appreciated and included in all sectors of the societal development			Yr.1	Yr.2	Yr.3	645
Activity	000002	Up-date data on persons with disabilities (PWDs) and organizations of PWDs in the district			1.0	1.0	1.0	645
Use of goods and services								645
22101 Materials - Office Supplies								204
2210101 Printed Material & Stationery								60
2210103 Refreshment Items								144
22102 Utilities								241
2210203 Telecommunications								240
2210204 Postal Charges								1
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						29,162
Output	0001	Disability issues well appreciated and included in all sectors of the societal development			Yr.1	Yr.2	Yr.3	29,162
Activity	000001	Public education & sensitization on the disability act (715)			1.0	1.0	1.0	525
Use of goods and services								525
22102 Utilities								50
2210202 Water								30
2210203 Telecommunications								20
22105 Travel - Transport								300
2210503 Fuel & Lubricants - Official Vehicles								300
22107 Training - Seminars - Conferences								175
2210708 Refreshments								150
2210711 Public Education & Sensitization								25
Activity	000004	Facilitate the Implementation PWDs and OPWDs Fund			1.0	1.0	1.0	27,337
Use of goods and services								27,337
22107 Training - Seminars - Conferences								27,337
2210709 Allowances								27,337
Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF			1.0	1.0	1.0	1,300
Use of goods and services								1,300
22101 Materials - Office Supplies								1,300
2210101 Printed Material & Stationery								100
2210103 Refreshment Items								1,200
Total Cost Centre								86,780

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	01003					<i>Total By Funding</i>
Function Code	70620	Community Development				1,000
Organisation	1110803001	Ada West - Sege, Social Welfare & Community Development, Community Development, Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				1,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				1,000
Output	0001	Public Awareness created on the Laws for the protection of vulnerable and excluded	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Organize Adult education Study groups and mass meetings in various communities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000

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>	87,231
Function Code	70620	Community Development						
Organisation	1110803001	Ada West - Sege, Social Welfare & Community Development	Community Development	Greater				
		Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	83,881
Objective	000000	Compensation of Employees						83,881
National Strategy	0000000	Compensation of Employees						83,881
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
		Wages and Salaries						83,881
		21110	Established Position					83,881
		2111001	Established Post					83,881

							Use of goods and services	3,350	
Objective	010202	2. Improve public expenditure management						2,870	
National Strategy	1010102	1.2 Improve liquidity management						2,870	
Output	0001	Office Overhead properly managed					Yr.1	Yr.2	Yr.3
Activity	000001	Printed material & stationery					1.0	1.0	1.0
		Use of goods and services						150	
		22101	Materials - Office Supplies					150	
		2210101	Printed Material & Stationery					150	
Activity	000002	Refreshment					1.0	1.0	1.0
		Use of goods and services						800	
		22101	Materials - Office Supplies					800	
		2210103	Refreshment Items					800	
Activity	000003	Fuel & lubricant - official vehicle					1.0	1.0	1.0
		Use of goods and services						960	
		22105	Travel - Transport					960	
		2210503	Fuel & Lubricants - Official Vehicles					960	
Activity	000004	Local Travel					1.0	1.0	1.0
		Use of goods and services						960	
		22105	Travel - Transport					960	
		2210511	Local travel cost					960	

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						480	
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						480	
Output	0001	20 community health committees formed by 31st December					Yr.1	Yr.2	Yr.3
Activity	000002	Organize Community health Durbars					1.0	1.0	1.0
		Use of goods and services						480	
		22107	Training - Seminars - Conferences					480	
		2210709	Allowances					480	

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						Total By Funding 430
Function Code	70620	Community Development						
Organisation	1110803001	Ada West - Sege_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 430

Objective	071104	4. Eliminate human trafficking						430
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking						430
Output	0001	Awareness on Human Trafficking created quarterly						430
Activity	000001	Organize Radio discussions/ talk shows	1.0	1.0	1.0			430

Use of goods and services								430
22101	Materials - Office Supplies							200
2210103	Refreshment Items							200
22107	Training - Seminars - Conferences							230
2210709	Allowances							30
2210711	Public Education & Sensitization							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 4,600
Function Code	70620	Community Development						
Organisation	1110803001	Ada West - Sege_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 4,600

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,050
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						4,050
Output	0001	20 community health committees formed by 31st December						4,050
Activity	000001	Form Health Committees	1.0	1.0	1.0			4,050

Use of goods and services								4,050
22101	Materials - Office Supplies							2,025
2210103	Refreshment Items							2,025
22105	Travel - Transport							2,025
2210511	Local travel cost							2,025

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						550
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						550
Output	0001	Public Awareness created on the Laws for the protection of vulnerable and excluded						550
Activity	000001	Organise public education for 20 women groups	1.0	1.0	1.0			550

Use of goods and services								550
22101	Materials - Office Supplies							400
2210103	Refreshment Items							400
22105	Travel - Transport							50
2210509	Other Travel & Transportation							50
22107	Training - Seminars - Conferences							100
2210704	Hire of Venue							100

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

Total Cost Centre 93,261

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>		45,167
Function Code	70610	Housing development			
Organisation	1111001001	Ada West - Sege_Works_Office of Departmental Head_Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					45,167
Objective	000000	Compensation of Employees			45,167
National Strategy	0000000	Compensation of Employees			45,167
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					45,167
	21110	Established Position			45,167
	2111001	Established Post			45,167
Total Cost Centre					45,167

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 11,277
Function Code	70610	Housing development			
Organisation	1111002001	Ada West - Sege_Works_Public Works_Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					11,277
Objective	000000	Compensation of Employees			11,277
National Strategy	0000000	Compensation of Employees			11,277
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,277
Wages and Salaries					11,277
	21110	Established Position			11,277
	2111001	Established Post			11,277
Total Cost Centre					11,277

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						
Function Code	70630	Water supply						Total By Funding
Organisation	1111003001	Ada West - Sege_Works_Water_Greater Accra						3,100
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services **3,100**

Objective	051102	2. Accelerate the provision of affordable and safe water						2,500
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						2,500
Output	0001	Provision of Potable Water to all parts of the District improved by Dec.						2,500
Activity	000002	Support the Monitoring Role and the operations of the District Water and Sanitation Team.	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							1,700
2210102	Office Facilities, Supplies & Accessories							500
2210112	Uniform and Protective Clothing							1,200
22109	Special Services							800
2210909	Operational Enhancement Expenses							800

Objective	051103	3. Accelerate the provision and improve environmental sanitation						600
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						600
Output	0001	Environmental Sanitation improved in the district						600
Activity	000002	Organize 2 number Workshops for 30 WATSAN Committee members, Pump Care Takers and Water Vendors by 31st Dec.	1.0	1.0	1.0			600

Use of goods and services								600
22108	Consulting Services							600
2210801	Local Consultants Fees							600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						Total By Funding
Organisation	1111003001	Ada West - Sege_Works_Water_Greater Accra						10,000
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets **10,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000
Output	0001	Provision of Potable Water to all parts of the District improved by Dec.						10,000
Activity	000001	Extend potable water from Aveyime Water works to 2 communities in the District by Dec	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111317	Water Systems							10,000

Total Cost Centre **13,100**

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>			124,125
Function Code	70451	Road transport				
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]						15,798
Objective	000000	Compensation of Employees				15,798
National Strategy	0000000	Compensation of Employees				15,798
Output	0000		Yr.1	Yr.2	Yr.3	15,798
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,798
Wages and Salaries						15,798
21110 Established Position						15,798
2111001 Established Post						15,798
Use of goods and services						7,655
Objective	010202	2. Improve public expenditure management				6,560
National Strategy	1010102	1.2 Improve liquidity management				6,560
Output	0001	office Overhead expenditure properly managed	Yr.1	Yr.2	Yr.3	6,560
Activity	000001	Printed Material & Stationery	1.0	1.0	1.0	960
Use of goods and services						960
22101 Materials - Office Supplies						960
2210101 Printed Material & Stationery						960
Activity	000002	Refreshment	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210103 Refreshment Items						800
Activity	000003	Maintenance & Repair - Official Vehicle	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000
Activity	000004	Local Travel	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210511 Local travel cost						800
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				1,095
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				1,095
Output	0001	Road maintainance and repairs in the district improved by Dec.	Yr.1	Yr.2	Yr.3	1,095
Activity	000002	Mornitor contractors engaged in roads construction in the District.	1.0	1.0	1.0	1,095
Use of goods and services						1,095
22101 Materials - Office Supplies						1,095
2210101 Printed Material & Stationery						95
2210104 Medical Supplies						400
2210106 Oils and Lubricants						600

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

						Non Financial Assets			100,672		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									100,672
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									100,672
Output	0001	Road maintainance and repairs in the district improved by Dec.						Yr.1	Yr.2	Yr.3	100,672
Activity	000001	Maintain 14 Feeder roads totaling 80.2Km in the district by end of Dec.						1.0	1.0	1.0	100,672
Fixed Assets										100,672	
31113 Other structures										100,672	
3111301 Roads										100,672	

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	13402	Pooled								Total By Funding	200,000
Function Code	70451	Road transport									
Organisation	1111004001	Ada West - Sege_Works_Feeder Roads_Greater Accra									
Location Code	0310100	Dangme East - Ada Foah									

						Non Financial Assets			200,000		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									200,000
Output	0001	Road maintainance and repairs in the district improved by Dec.						Yr.1	Yr.2	Yr.3	200,000
Activity	000003	Extend Addokope - Fantevikope Feeder Road						1.0	1.0	1.0	200,000
Fixed Assets										200,000	
31113 Other structures										200,000	
3111301 Roads										200,000	
Total Cost Centre										324,125	

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					720
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111102001	Ada West - Sege_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 720

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						720
National Strategy	2030101	1.1 Provide training and business development services						720
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.	Yr.1	Yr.2	Yr.3			720
Activity	000003	Monitor the effect of programme interventions	1.0	1.0	1.0			720

Use of goods and services								720
22105	Travel - Transport							720
2210503	Fuel & Lubricants - Official Vehicles							720

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	Total By Funding					1,660
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1111102001	Ada West - Sege_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 1,660

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						1,660
National Strategy	2030101	1.1 Provide training and business development services						1,660
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.	Yr.1	Yr.2	Yr.3			1,660
Activity	000001	Training in Business Management	1.0	1.0	1.0			1,660

Use of goods and services								1,660
22101	Materials - Office Supplies							460
2210101	Printed Material & Stationery							400
2210103	Refreshment Items							60
22107	Training - Seminars - Conferences							1,200
2210704	Hire of Venue							200
2210709	Allowances							1,000

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)						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	1111102001	Ada West - Sege Trade, Industry and Tourism Trade	Greater Accra					1,620
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	1,620
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							1,620
National Strategy	2030101	1.1 Provide training and business development services							1,620
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.		Yr.1	Yr.2	Yr.3		1,620	
Activity	000004	Stake holders meeting		1.0	1.0	1.0		1,620	

Use of goods and services								1,620
22101	Materials - Office Supplies							420
2210101	Printed Material & Stationery							60
2210103	Refreshment Items							360
22107	Training - Seminars - Conferences							1,200
2210709	Allowances							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13513	IFAD						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	1111102001	Ada West - Sege Trade, Industry and Tourism Trade	Greater Accra					880
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	880
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							880
National Strategy	2030101	1.1 Provide training and business development services							880
Output	0001	Clients of Business Advisory Centre provided with Business Development Services by Dec.		Yr.1	Yr.2	Yr.3		880	
Activity	000002	Training programme in Branding & Marketing		1.0	1.0	1.0		880	

Use of goods and services								880
22101	Materials - Office Supplies							80
2210101	Printed Material & Stationery							50
2210103	Refreshment Items							30
22107	Training - Seminars - Conferences							800
2210704	Hire of Venue							100
2210709	Allowances							700

Total Cost Centre **4,880**

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 58,001
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1111200001	Ada West - Sege_Budget and Rating	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS] 58,001

Objective	000000	Compensation of Employees						58,001
National Strategy	0000000	Compensation of Employees						58,001
Output	0000				Yr.1	Yr.2	Yr.3	58,001
Activity	000000				0	0	0	58,001

Wages and Salaries								58,001
21110	Established Position							58,001
2111001	Established Post							58,001

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 8,400
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1111200001	Ada West - Sege_Budget and Rating	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 8,400

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						8,400
National Strategy	7020304	3.4. Implement District Composite Budgeting						8,400
Output	0004	Participatory budgeting and implementation improved and institutionalised during the year.			Yr.1	Yr.2	Yr.3	8,400
Activity	000001	Organize 6 Budget Committee meetings to discuss the preparation and implementation strategies during the year			1.0	1.0	1.0	4,320

Use of goods and services								4,320
22101	Materials - Office Supplies							3,600
2210101	Printed Material & Stationery							1,200
2210103	Refreshment Items							2,400
22105	Travel - Transport							720
2210503	Fuel & Lubricants - Official Vehicles							720

Activity	000002	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing			1.0	1.0	1.0	4,080
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Use of goods and services								4,080
22101	Materials - Office Supplies							1,680
2210101	Printed Material & Stationery							480
2210103	Refreshment Items							1,200
22105	Travel - Transport							2,400
2210503	Fuel & Lubricants - Official Vehicles							2,400

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	12600	DACF			<i>Total By Funding</i>	12,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1111200001	Ada West - Sege_Budget and Rating Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						12,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				12,000
Output	0004	Participatory budgeting and implementation improved and institutionalised during the year.	Yr.1	Yr.2	Yr.3	12,000
Activity	000003	Collect revenue data & Establish Revenue Database	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22108 Consulting Services						12,000
2210801 Local Consultants Fees						12,000
Total Cost Centre						78,401

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						Total By Funding 10,500
Function Code	70360	Public order and safety n.e.c						
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	10,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							4,500
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							4,500
Output	0001	Communities sensitized on Natural Disasters		Yr.1	Yr.2	Yr.3		4,500	
Activity	000002	Formation of Disaster Prevention Clubs		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22105 Travel - Transport								400	
2210503 Fuel & Lubricants - Official Vehicles								400	
22107 Training - Seminars - Conferences								1,600	
2210707 Recruitment Expenses								1,600	
Activity	000003	Formation of Disaster Volunteer Groups (DVG's)		1.0	1.0	1.0		2,500	
Use of goods and services								2,500	
22112 Emergency Services								2,500	
2211203 Emergency Works								2,500	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							1,800
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							1,800
Output	0001	Public Sensitized on Disaster Prevention Measures		Yr.1	Yr.2	Yr.3		1,800	
Activity	000001	Co-ordinate the inspection of fire safety gadgets with fire service officers		1.0	1.0	1.0		1,800	
Use of goods and services								1,800	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210504 Car Rental/Leasing								600	
22107 Training - Seminars - Conferences								600	
2210708 Refreshments								600	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							4,200
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							4,200
Output	0001	Clean-up exercises Organised		Yr.1	Yr.2	Yr.3		4,200	
Activity	000001	Co-ordinate the agencies involved (Zoomlion, Environmental health service, Zoil, etc		1.0	1.0	1.0		4,200	
Use of goods and services								4,200	
22101 Materials - Office Supplies								4,200	
2210102 Office Facilities, Supplies & Accessories								1,000	
2210103 Refreshment Items								3,200	

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	12600	DACF				<i>Total By Funding</i>	1,400
Function Code	70360	Public order and safety n.e.c					
Organisation	1111500001	Ada West - Sege_Disaster Prevention	Greater Accra				
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services							400	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						400
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						400
Output	0001	Communities sensitized on Natural Disasters	Yr.1	Yr.2	Yr.3		400	
Activity	000004	Tree Planting Per Child Project	1.0	1.0	1.0		400	

Use of goods and services							400
22105	Travel - Transport						400
2210503	Fuel & Lubricants - Official Vehicles						400

Other expense							1,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						1,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						1,000
Output	0001	Communities sensitized on Natural Disasters	Yr.1	Yr.2	Yr.3		1,000	
Activity	000004	Tree Planting Per Child Project	1.0	1.0	1.0		1,000	

Miscellaneous other expense							1,000
28210	General Expenses						1,000
2821013	Special Operations (COS)						1,000

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)	<i>Total By Funding</i>			10,200
Function Code	70360	Public order and safety n.e.c				
Organisation	1111500001	Ada West - Sege_Disaster Prevention Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						10,200
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,200
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				200
Output	0001	Communities sensitized on Natural Disasters	Yr.1	Yr.2	Yr.3	200
Activity	000004	Tree Planting Per Child Project	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				10,000
Output	0002	Natural disaster, risks, vulnerability & contingencies reduced and mitigated	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Contingency and disaster management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211202 Refurbishment Contingency						10,000
Total Cost Centre						22,100
Total Vote						4,254,144