



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WA EAST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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This 2014 Composite Budget is also available on the internet at:
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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget of the Wa East District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (2014-2017, Draft). The

driving force of the Budget is to accelerate the growth of the district Economy so that Wa East District Assembly can achieve middle Income Status under a decentralized Democratic Environment.

DISTRICT PROFILE

Establishment of the District

4. The Wa East district was carved out of the former Wa District and made a district by L.I 1746 in July 2004 to promote effectiveness and efficiency of governance at the local level and fair distribution of available resources, promote peoples' participation in governance; the District Assembly authority's quick response to the needs and aspirations of people of the district and to promote public monitor of the local government's operations.

5. The District Assembly is made up of 36 Assembly members out of which 26 are elected members and 10 are Government Appointees. One out of the 26 elected members is a female and out of the 10 government Appointees, 2 are females. The District Chief Executive (DCE) and the Member of Parliament (MP) add up to the number 38.

Vision

6. A District in which men, women and children whether physically challenged or not are treated equally in the participation in governance of the District and have equal access to economic and social services.

Mission

7. To mobilize material, human and financial resources to deliver economic and social services to the people of the district in a timely and affordable manner and

create enabling environment for men, women, children and the physically challenged to realize their potentials in most appropriate manner.

Location and Size

8. The District is located in the South Eastern part of the Upper West Region, between Latitude 9^o 55''N and 10^o 55''N and Longitude 1^o 10'' W and 2^o 5'' W. Finsi, the District capital is about 115 Km away from the Regional capital, Wa. It covers an area of about 3,196.4 Km² and shares boundaries with the West Mamprusi District to the Northwest, West Gonja District to the Southwest, Wa Municipality to the Southwest, Isa-Fian-Bussie District to the Northwest and Sissala East District to the North.

District Demographics

9. According to the 2010 Population and Housing census, the District has a population of 72,074 and annual growth rate of 1.7%. It has a high sex ratio Males(36,396), Females(35,678) and age distribution as follows:
 - a) 0 – 14 years (47%)
 - b) 15 – 60 years (49%)
 - c) 60+ years (4%)

THE DISTRICT ECONOMY

Economic Sectors

Agriculture

10. The district is entirely rural hence an agrarian economy. Agriculture and small - scale agro-processing accounts for over 90% of the district income. This sector is the largest employer with over 85% of the labour force actively employed. The agriculture sector has two main sub sectors, crop and livestock productions.

Crop production is the major activity of majority of inhabitants in the district. About 96% of the farmers in the district are crop producers. The major crops cultivated in the district are sorghum, yam, millet, maize, cowpea, groundnuts, rice, soya beans, cassava and vegetables. Post harvest loss is one factor that affects greatly crop production in the district and constitutes a major and potential cause of food insecurity among farmers in the district

The livestock sub-sector is dominated by small scale producers keeping as a supplementary activity for incomes and /or for food security purposes. The major livestock kept are cattle, sheep, goats, pigs and rural poultry (fowls, guinea fowls and turkeys). The productions of these animals and birds have seen improvement over the years. They provide alternative livelihood opportunities to the people in the lean season.

11. Industry

Industrial activities of the district are largely small scale operating in the informal sector. They are mainly processing activities such as 'pito' brewing, gari processing, shea- butter extraction, weaving, as well as pottery making. Wood works such as carving of drums, hoe handles, mortar and pestles, and walking sticks are also prevalent in the district. The vast agricultural potential of the district could be an important source for a well-established agro-based industry. Even though the industrial sector in the district to some extent meet local demands, less could be said about meeting external demands. This is due to major challenges the sector is bedevilled with such as lack of credit facilities to improve and expand, training to add value and lack of ready market.

11. Commerce and Service

Though this sector occupies a small portion of the district's economy its contribution to the development of the district cannot be down play. Commercial activities in the district are very prominent because it provides a medium for the exchange of both agricultural and manufacturing products. Also affords the citizens of the district to have access to essential goods and services not produced in the district. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, and locally manufactured items. These activities are at their peak during the weekly market days. The major weekly markets in the district are Funsu, Kundugu, Bulenga, Loggu, Kpaglahi and

Kulkpong. The few stores in various communities also sell assorted commodities to people.

The service sector in the district constitute mainly the formal sector employees at the Central Administration, Ghana education Service, Ghana health Service, Ministry of Agriculture, Ghana Police Service, and few private sector actors such as Mobile Network Operators, Transport operators, NGOs, etc.

The commerce and service sector in the district is highly underdeveloped. This is because the needed infrastructure such as good roads, electricity, etc that will provide the enabling environment for the private sector to operate effectively is unavailable. The sector therefore needs a major boost to make it more responsive to the changing trends of commerce and service delivery

12. **Financial Services**

There is no bank in the district. The district has a Credit Union operating only in the district capital. People and organizations in the district are therefore forced to commute to Wa to access banking services. This affects productivity as workers sometimes abandon work and go to Wa for banking business. The culture of saving and banking especially for farmers, petty traders and other informal sector employees does not exist leading to low savings among majority of the people in the district. The situation therefore calls for the urgent need of a rural bank to be established in the district to serve farmers and workers in general.

Social Sectors

Education

13. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure and the training of more teachers to serve in the district to improve upon the quantity and quality of education in the district. The Finsi SHS is admitting its first batch of students to begin in 2014.

Challenges in the Education Sector

- ✓ Inadequate teaching staff especially trained teachers.

- ✓ Inadequate residential accommodation for teachers
- ✓ Poor monitoring and supervision due to inaccessible roads to some schools and inadequate logistics
- ✓ Low pupils retention especially from primary 6 transiting to JHS

Health

14. The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District is zoned into 7 Sub-Districts which offer comprehensive Public Health Services. Two (2) of the FSeven (7) sub-Districts are being served by Health Centers. The District hospital is the Catholic Hospital in Finsi which is also without a Doctor. Most complicated cases are referred to the Regional Hospital in Wa.
15. The 2014 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction CHPS compounds and the completion of DHMT for the clerical staff of the health administration. The budget also provides financial support for Nurses trainees.

Broad Sectorial Goals

The Wa East District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core objectives;

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Ensure effective implementation of the decentralisation policy and programs
- Integrate and institutionalise district level planning and budgeting through the participatory processes at all levels
- Improve internal security for protection of life and property
- Promote gender equity in political, social and economic development systems and outcomes
- Increase inclusive and equitable access to, and participation in education at all levels
- Advance the implementation of the compulsory of FCUBE
- Diversify and expand the tourism industry for economic development
- Accelerate the provision of adequate, safe and affordable water
- Provide adequate, reliable and affordable energy to meet the national needs
- Ensure the dev't and implementation of health and hygiene education as a component of all water and sanitation program
- Bridge the equity gaps in access to health care
- Improve governance, management and efficiency in health service management and delivery
- Develop targeted economic and social interventions for vulnerable and marginalized groups
- Make social protection more effective in targeting the poor and the vulnerable
- Increase access to extension services and re-orientation of agriculture education

Strategies:

To ensure smooth implementation of the 2014 Composite Budget, the following NMTDPF strategies would be adopted:

- Provide investment and capacity building grants to MMDAs under DDF.
- Enforce the compliance of L.I 1961
- Deepen the integration and institutionalisation of district level planning and budgeting through participatory processes at all levels
- Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with budgeting processes
- Enhance institutional capacity of the security agencies
- Target and bridge the capacity gaps for active and equal participation of women and men at all levels of civil society, economy, peace building and governance
- Ensure sustainable funding for rural water delivery
- Promote behavioural change
- Increase access to extension services and re-orientation of agriculture education
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand the School Feeding Programme
- Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
- Review and accelerate the implementation of CHPS strategy especially in under-served areas
- Progressively expand social protection interventions to cover the poor and the vulnerable
- Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation

2013 COMPOSITE BUDGET PERFORMANCE

Fiscal Performance 2012

Table 1: Revenue Performance 2012

Performance as at 31 st Dec, 2012						
REVENUE ITEMS	2011 Budget	Actuals as at Dec. 31 st 2011	2012 Budget	Actuals as at Dec. 31 st 2012	Variance	% Achieved
	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	
IGF	150,350.00	213,634.29	287,505.44	132,911.00	154,594.44	46%
GoG	1,397,599.56	175,768.83	1,289,530.00	459,310.25	830,219.75	35.61%
DACF (DA/MP)	1,832,288.04	1,400,901.94	3,141,686.00	1,007,891.67	2,133,794.33	32.08%
DDF	00	00	973,037.00	909,185.01		
Donor	5,341,000.08	420,216.25	4,406,499.00	5,510.00	4,400,988.20	0.12%
Total	8,721,237.68	2,210,521.31	10,098,257.44	2,514,807.93	7,519,596.72	24.90%

Table 2: Internal Generated Funds

REVENUE ITEM	2011		2012		
	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-DEC. 2012)	% Achieved
1.RATES	90,859.92	82,122.01	132,090.00	117,411.00	88%
2.LANDS	1,200.00	0.00	0.00	0.00	0%
3.FEES & FINES	20,127.84	45,103.16	24,040.44	9,602.00	39.94%
4.LICENCES	38,256.88	25,211.00	70,920.00	2,075.00	2.92%
5.RENT	1,205.16	198.12	3,085.00	60.00	6.58%
6.INVESTMENT	24,200.04	61,000.00	57,170.00	3,763.00	6.58%
7.MISC	0.00	13,561.50	0	00	0.00
TOTAL	150,350.00	227,195.78	287,505.44	132,911.00	46.23%

Table 3: Expenditure Performance 2012 – Summary by Expenditure Items

Composite Budget (All Departments Combined)				
Performance as at 31 st Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	% Achieved
	GH ₵	GH ₵	GH ₵	
Compensation	198,418.00	50,324.00	-148,094.00	25.36%
Goods and service	3,029,428.00	598,948.27	-2,430,479.73	19.77%
Assets	6,785,080.00	1,200,041.10	-5,585,038.90	17.68%
Total	10,012,926.00	1,849,313.37	-8,163,612.63	18.46%

Fiscal Performance 2013

Table 4: Revenue Performance 2013 (as at June, 2013)

REVENUE ITEMS	2012 Budget	Actuals as at Dec. 31 st 2012	2013 Budget	Actuals as at Sept 30 th 2013	Variance	% Achieved
	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	
IGF	287,505.44	132,911.00	178,394.00	55,554.78	122,839.22	31.14%
GoG	1,289,530.00	459,310.25	1,754,530.06	781,289.94	973,240.12	44.53%
DACF (DA/MP/PWD)	3,141,686.00	1,007,891.67	1,444,969.00	328,294.74	1,116,674.26	22.7%
DDF	973,037.00	909,185.01	687,689.00	452,954.59	234,734.41	65.80%
Donor (GSOP / MSHAP)	4,406,499.00	5,510.00	3,129,235.00	904,627.67	2,224,607.33	28.90%
Total	10,098,257.44	2,514,807.93	7,194,170.06	2,522,721.72	4,672,095.34	35.06 %

Table 5: Internal Generated Funds

REVENUE ITEM	2012		2013		
	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-SEPT 2013)	% Achieved
1.RATES	132,090.00	117,411.00	99,450.00	36,278.00	3647%
2.LANDS	0.00	0.00		00	
3.FEES & FINES	24,040.44	9,602.00	22,200.00	9,689.00	43.64%
4.LICENCES	70,920.00	2,075.00	14,994.00	2,231.00	14.87%
5.RENT	3,085.00	60.00	19,809.00	87.78	0.44%
6.INVESTMENT	57,170.00	3,763.00	21,941.00	7,269.00	33.13%
7.MISC	0	00	00	00	
TOTAL	287,505.44	132,911.00	178,394.00	55,554.78	31.14%

From the tables above, one could notice that the overall revenue performance of the district as at 30th September is not encouraging. Out of the targeted revenue of GH¢7,194,170.06 only GH¢2,522,721.72 had been realized representing 35.06%. A look at the IGF shows that GH¢55,554.78 out of GH¢178,394 had been achieved representing 31.14%.

In order to reverse this trend and improve upon the situation, the Assembly has decided to do the following:

- Develop revenue data base for the district
- Creation of two additional area councils to enhance revenue generation
- Educate the populace on the need to pay taxes
- Develop strategic revenue action plan
- Strengthen the revenue task force to assist the revenue collectors

Table 6: Expenditure Performance 2013 – Summary by Expenditure Items

Composite Budget (All Departments Combined)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at Sept 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	Achieved
Compensation	182,848.00	208,182.50	25,334.50	113.85%
Goods and service	2,061,579.00	1,122,859.07	938,719.93	54.46%
Assets	4,927,052.00	1,011,222.62	3,916,356.38	20.52%
Total	7,171,479.00	2,342,264.19	4,784,214.81	32%

The actual expenditure of the Assembly which stood at GH¢2,342,264.19 constitutes only 32% of the budget of GH¢7,171,479.00. This leaves a variance of GH¢4,784,214.81. The implication is that most of the planned activities for the year have not been implemented and need to be rolled over to 2014. Hence new projects and programmes intended for 2014 cannot be considered.

This situation arose from the fact that Central Government releases were not forthcoming especially those meant for the Decentralised Departments.

Table 7: Non financial (Assets) performance in the 2013 Fiscal Year

Sector	Project Description	Output
Health	Rehabilitation of Yaala Health Centre and Quarters	Completed and handed over
Education	Construction of 1. No 2 –unit semi-detached teachers Quarters	Completed
	Construction of 1. GSFP Kitchen	Completed

	Construction of 3 Unit Classroom Block	Completed
	Construction of 3 Unit Classroom Block	Completed
	Construction of 3 Unit Classroom Block	Completed
	Rehabilitation of 3 unit classroom block, Teachers Quarters and supply of furniture for SHS-Funsi	Completed
Roads	Rehabilitation of Loggu-Logu Sagu Feeder Road	Completed
Agric	Rehabilitation of 1No. dug out at Funsi	Completed
	Rehabilitation of 1No. dug out at Buffiama	Completed
	Rehabilitation of 1No. dug out at Loggu	Completed

The uncompleted projects as well as projects yet to be awarded have been rolled over to the 2014 budget.

Budget Implementation Challenges 2013

- Late release of funds especially GoG direct transfer to the Decentralized Departments
- Low internal revenue generation capacity
- Over reliance on DACF affects projects cycles due to irregular flow of the fund

OUTLOOK 2014

Revenue Projections

Revenue Projections 2014 – Summary

16. The district total revenue budget for the 2014 fiscal year is GH¢9,887,494. IGF is expected to contribute GH¢128,552.00 (1.30%) and Grants GH¢9,758,942.00, representing (98.69%)

Table 8: Revenue Estimates 2014

ITEM	2013		2014 Projection
	BUDGET	ACTUAL AS AT JUNE, 2013	
Total IGF	178,394.00	55,554.78	128,552.00
Grants	7,015,776.06	2,467,166.94	9,758,942.00
Total	7,194,170.06	2,522,721.72	9,887,494.00
IGF			
Rates	99,450.00	36,278.00	53,959.80
Fees & Charges	22,200.00	9,689.00	15,499.20
Lands	00	00	00
Licenses	14,994.00	2,231.00	27,019.43
Investment	21,941.00	7,269.00	32,073.65
Rent	19,809.00	87.78	00
Total	178,394.00	55,554.78	128,552.00

GRANTS			
DACF	1,444,969.00	328,294.74	2,982,142.00
DDF	687,689.00	452,954.59	1,278,608.00
GoG	1,754,530.00	781,289.94	1,947,514.00
Donors/NGOs	3,129,235.00	904,627.67	3,550,678.00
Total	7,015,776.06	2,467,166.94	9,758,942.00

Projected Expenditures 2014

Table 1: Summary by Expenditure Items

Item	2013		2014 Projection
	Budget	Actual as at Sept, 2013	
Compensation	182,848.00	208,182.50	658,657.00
Goods and Services	2,061,579.00	1,122,859.07	2,717,445.00
Assets	4,927,052.00	1,011,222.62	6,511,392.00
Total	7,171,479.00	2,342,264.19	9,887,494

Table 2: Departmental Allocations

Department	Goods and Services	Assets	Compensation	Total
Central Adm.	668,909	1,164,523.00	321,081.00	2,154,513.00
Education Youth & Sports	1,091,198	1,278,481.00	00	2,369,679.00
Health	666,739.00	1,219,744.00	00	1,886,483.00
Agriculture	119,135.00	1,258,919.00	253,063.00	1,631,117.00
Physical Plan.	22,985.00	00	00	22,985.00
Social Welfare & Com. Devt	18,243	00	84,524.00	102,767.00
Works	34,173.00	1,685,777.00	00	1,719,950.00
Total				9,887,494.00

2014 BUDGET FOCUS AREAS

- Crops and livestock development for food security
- Water, Environmental Sanitation and Hygiene
- Human resource development especially in the education and health sectors
- Extension of electricity to underserved communities
- Improvement of the Internally Generated Funds
- Social Policy and social protection
- Construction of dug outs for agriculture
- Improvement of road network
- Deeping Local Governance and Decentralization
- Gender Equity and women empowerment
- Climate variability and change

CONCLUSION

17. It is the expectation of the Assembly that with the current revenue improvement mechanisms put in place, IGF collection will improve significantly and that Central Government and Donor funds will also be released in time to enable the various departments implement their budgets as planned.

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	658,657		
0301 1. Improve agricultural productivity	0	1,219,844		
0301 7. Improve institutional coordination for agriculture development	0	110,960		
0302 2. Ensure the restoration of degraded natural resources	0	47,250		
0501 3. Integrate land use, transport planning, development planning and service provision	0	435,771		
0503 3. Promote the use of ICT in all sectors of the economy	0	15,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,250,005		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,078,967		
0601 1. Increase equitable access to and participation in education at all levels	0	2,220,628		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	33,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	807,516		
0605 1. Develop comprehensive sports policy	0	20,000		
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	105,481		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,859		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,887,493	48,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,657,554		
Grand Total ¢	9,887,493	9,887,494	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),		<u>Wa East - Funsu</u>					
Taxes	0.00	132,090.00	132,090.00	0.00	-132,090.00	0.0	1,083,657.80
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,029,698.00
113 Taxes on property	0.00	132,090.00	132,090.00	0.00	-132,090.00	0.0	53,959.80
Grants	0.00	8,521,222.00	8,521,222.00	0.00	-8,521,222.00	0.0	8,135,178.00
133 From other general government units	0.00	8,521,222.00	8,521,222.00	0.00	-8,521,222.00	0.0	8,135,178.00
Other revenue	0.00	130,439.00	130,439.00	0.00	-130,439.00	0.0	74,592.28
141 Property income [GFS]	0.00	59,919.00	59,919.00	0.00	-59,919.00	0.0	32,073.65
142 Sales of goods and services	0.00	70,320.00	70,320.00	0.00	-70,320.00	0.0	42,018.63
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	500.00
Agriculture, ,		<u>Wa East - Funsu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	303,860.76
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	303,860.76
Physical Planning, Town and Country Planning,		<u>Wa East - Funsu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,985.09
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,985.09
Social Welfare & Community Development, Social Welfare,		<u>Wa East - Funsu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	20,407.76
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,407.76
Social Welfare & Community Development, Community Development,		<u>Wa East - Funsu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	82,357.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	82,357.56
Works, Feeder Roads,		<u>Wa East - Funsu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	204,861.92
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	204,861.92
Grand Total	0.00	8,783,751.00	8,783,751.00	0.00	-8,783,751.00	0.0	9,907,901.17

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wa East District - Funsì		2,741,805	2,156,900	128,552	1,172,108	3,592,032	9,791,397
01 Central Administration		1,259,233	236,951	128,552	448,699	5,500	2,078,935
01 Administration (Assembly Office)		1,259,233	236,951	128,552	448,699	5,500	2,078,935
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		726,500	1,029,698	0	517,430	0	2,273,628
01 Office of Departmental Head		636,500	1,029,698	0	364,725	0	2,030,923
02 Education		70,000	0	0	152,705	0	222,705
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		519,071	287,568	0	123,974	1,031,438	1,962,051
01 Office of District Medical Officer of Health		295,063	0	0	50,453	462,000	807,516
02 Environmental Health Unit		224,008	287,568	0	73,521	569,438	1,154,535
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		117,000	293,023	0	0	1,221,094	1,631,117
00		117,000	293,023	0	0	1,221,094	1,631,117
07 Physical Planning		20,000	2,985	0	0	0	22,985
01 Office of Departmental Head		0	2,985	0	0	0	2,985
02 Town and Country Planning		20,000	0	0	0	0	20,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	102,767	0	0	0	102,767
01 Office of Departmental Head		0	84,524	0	0	0	84,524
02 Social Welfare		0	9,384	0	0	0	9,384
03 Community Development		0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		100,000	203,908	0	82,005	1,334,000	1,719,913
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		80,000	0	0	82,005	1,088,000	1,250,005
04 Feeder Roads		20,000	203,908	0	0	246,000	469,908
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	650,105	2,019,431	2,229,168	4,898,704	8,552	120,000	0	128,552	0	0	0	0	0	481,916	4,282,224	4,764,140	9,791,397
Wa East District - Funsu	650,105	2,019,431	2,229,168	4,898,704	8,552	120,000	0	128,552	0	0	0	0	0	481,916	4,282,224	4,764,140	9,791,397
Central Administration	236,951	420,409	838,824	1,496,184	8,552	120,000	0	128,552	0	0	0	0	0	128,500	325,699	454,199	2,078,935
Administration (Assembly Office)	236,951	420,409	838,824	1,496,184	8,552	120,000	0	128,552	0	0	0	0	0	128,500	325,699	454,199	2,078,935
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,091,198	665,000	1,756,198	0	0	0	0	0	0	0	0	0	0	517,430	517,430	2,273,628
Office of Departmental Head	0	1,071,198	595,000	1,666,198	0	0	0	0	0	0	0	0	0	0	364,725	364,725	2,030,923
Education	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	152,705	152,705	222,705
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	75,568	359,877	371,194	806,639	0	0	0	0	0	0	0	0	0	306,862	848,550	1,155,412	1,962,051
Office of District Medical Officer of Health	0	73,869	221,194	295,063	0	0	0	0	0	0	0	0	0	0	512,453	512,453	807,516
Environmental Health Unit	75,568	286,008	150,000	511,576	0	0	0	0	0	0	0	0	0	306,862	336,097	642,959	1,154,535
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	253,063	72,581	84,379	410,023	0	0	0	0	0	0	0	0	0	46,554	1,174,540	1,221,094	1,631,117
	253,063	72,581	84,379	410,023	0	0	0	0	0	0	0	0	0	46,554	1,174,540	1,221,094	1,631,117
Physical Planning	0	22,985	0	22,985	0	0	0	0	0	0	0	0	0	0	0	0	22,985
Office of Departmental Head	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	84,524	18,243	0	102,767	0	0	0	0	0	0	0	0	0	0	0	0	102,767
Office of Departmental Head	84,524	0	0	84,524	0	0	0	0	0	0	0	0	0	0	0	0	84,524
Social Welfare	0	9,384	0	9,384	0	0	0	0	0	0	0	0	0	0	0	0	9,384
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
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	0	34,137	269,771	303,908	0	0	0	0	0	0	0	0	0	0	1,416,005	1,416,005	1,719,913
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	1,170,005	1,170,005	1,250,005
Feeder Roads	0	34,137	189,771	223,908	0	0	0	0	0	0	0	0	0	0	246,000	246,000	469,908
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 236,951
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office) Upper West						
Location Code	1003100	Wa East - Funsu						

						Compensation of employees [GFS]			236,951			
Objective	000000	Compensation of Employees								236,951		
National Strategy	0000000	Compensation of Employees								236,951		
Output	0000						Yr.1	Yr.2	Yr.3	236,951		
							0	0	0			
Activity	000000						0.0	0.0	0.0	236,951		
		Wages and Salaries									236,951	
		21110	Established Position									236,951
		2111001	Established Post									236,951

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 128,552	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West				
Location Code	1003100	Wa East - Funsu				
Compensation of employees [GFS]					8,552	
Objective	000000	Compensation of Employees			8,552	
National Strategy	0000000	Compensation of Employees			8,552	
Output	0000		Yr.1	Yr.2	Yr.3	8,552
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,552
Wages and Salaries					8,552	
21111 Wages and salaries in cash [GFS]					8,552	
2111102 Monthly paid & casual labour					8,552	
Use of goods and services					112,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			18,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			18,000	
Output	0009		Yr.1	Yr.2	Yr.3	10,000
			1	1	0	
Activity	000001		1.0	1.0	0.0	10,000
Use of goods and services					10,000	
22108 Consulting Services					10,000	
2210801 Local Consultants Fees					10,000	
Output	0013		Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002		1.0	1.0	1.0	8,000
Use of goods and services					8,000	
22109 Special Services					8,000	
2210905 Assembly Members Sitings All					8,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			94,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			13,000	
Output	0002		Yr.1	Yr.2	Yr.3	13,000
			1	1	0	
Activity	000004		1.0	1.0	1.0	13,000
Use of goods and services					13,000	
22107 Training - Seminars - Conferences					13,000	
2210702 Visits, Conferences / Seminars (Local)					13,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			58,000	
Output	0006		Yr.1	Yr.2	Yr.3	58,000
			1	1	0	
Activity	000001		1.0	1.0	0.0	12,000
Use of goods and services					12,000	
22101 Materials - Office Supplies					12,000	
2210111 Other Office Materials and Consumables					12,000	
Activity	000002		1.0	1.0	0.0	13,000

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

	Use of goods and services								13,000
	22102	Utilities							13,000
	2210201	Electricity charges							8,000
	2210202	Water							5,000
Activity	000004	Fuel for Official Vehicles				1.0	1.0	0.0	18,000
	Use of goods and services								18,000
	22105	Travel - Transport							18,000
	2210503	Fuel & Lubricants - Official Vehicles							18,000
Activity	000008	Servicing and maintenance of Vehicle and equipment				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22105	Travel - Transport							15,000
	2210502	Maintenance & Repairs - Official Vehicles							15,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting							8,000
Output	0003	Development interventions monitored, evaluated and coordinated				Yr.1	Yr.2	Yr.3	8,000
						1	1	0	
Activity	000003	Monitoring of Development Programmes and projects				1.0	1.0	1.0	8,000
	Use of goods and services								8,000
	22105	Travel - Transport							8,000
	2210511	Local travel cost							8,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							15,000
Output	0005	Efficient and effective functioning of statutory structures of the District Assembly				Yr.1	Yr.2	Yr.3	15,000
						1	1	0	
Activity	000006	Servicing of DA Committees, Sub-Committees and other meetings				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210709	Allowances							15,000
Other expense									8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							8,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							8,000
Output	0006	Administrative and Secretarial Services provided annually				Yr.1	Yr.2	Yr.3	8,000
						1	1	0	
Activity	000005	Insurance				1.0	1.0	1.0	8,000
	Miscellaneous other expense								8,000
	28210	General Expenses							8,000
	2821001	Insurance and compensation							8,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,259,233
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3860101001	Wa East District - Funsu_Central Administration Administration (Assembly Office) Upper West						
Location Code	1003100	Wa East - Funsu						

Use of goods and services								334,409	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							30,000
Output	0008	Database on Socio-economic created by 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Create a district socio-economic data	1	1	0			20,000	
		Use of goods and services						20,000	
		22108 Consulting Services						20,000	
		2210801 Local Consultants Fees						20,000	
Output	0013	District Strategic Revenue Action Plan Developed	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Develop a strategic revenue action plan for the District	1	1	1			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210101 Printed Material & Stationery						10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							304,409
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							10,000
Output	0014	District Economy Diversified and Expanded	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Undertake feasibility studies on developing selected Tourist destination	1	1	1			10,000	
		Use of goods and services						10,000	
		22108 Consulting Services						10,000	
		2210801 Local Consultants Fees						10,000	
National Strategy	5040203	2.3 Create awareness on the importance and need to preserve historic and cultural heritage							15,000
Output	0006	Administrative and Secretarial Services provided annually	Yr.1	Yr.2	Yr.3			15,000	
Activity	000007	Procure office consumables	1	1	0			15,000	
		Use of goods and services						15,000	
		22101 Materials - Office Supplies						15,000	
		2210102 Office Facilities, Supplies & Accessories						15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0002	Capacity of District Assembly and Sub-structure staff built	Yr.1	Yr.2	Yr.3			35,000	
Activity	000001	Provide for Workshops, conferences and meetings	1	1	0			15,000	
		Use of goods and services						15,000	
		22107 Training - Seminars - Conferences						15,000	
		2210709 Allowances						15,000	
Activity	000003	Provide for the professional development of staff	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
		22107 Training - Seminars - Conferences						20,000	
		2210710 Staff Development						20,000	

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

National Strategy	7020304	3.4. Implement District Composite Budgeting					20,000
Output	0009	Integration and institutionalisation of district level planning and budgeting through participatory processes at all levels deepened	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Provide support for budgeting and financial management	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210709	Allowances					20,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting					14,000
Output	0008	Gender Equity in Political, Social and Economic Development Systems promoted	Yr.1	Yr.2	Yr.3		14,000
			1	1	0		
Activity	000002	Link 20 Registered women aspirants in the 2014 local level election to NGOs for financial support	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210511	Local travel cost					5,000
Activity	000003	Organise capacity building workshop for women aspirant in local level election	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
Activity	000004	Sensitize women and youth groups in selected communities in group formation criteria and dynamics	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210711	Public Education & Sensitization					4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					86,000
Output	0005	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3		40,000
			1	1	0		
Activity	000001	Servicing of DA Committees, Sub-committees and other meetings	1.0	1.0	0.0		25,000
		Use of goods and services					25,000
	22107	Training - Seminars - Conferences					25,000
	2210709	Allowances					25,000
Activity	000003	Develop Bye-laws for the Assembly	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22108	Consulting Services					15,000
	2210802	External Consultants Fees					15,000
Output	0006	Administrative and Secretarial Services provided annually	Yr.1	Yr.2	Yr.3		46,000
			1	1	0		
Activity	000003	Maintenance and Repairs of Vehicles	1.0	1.0	0.0		31,000
		Use of goods and services					31,000
	22105	Travel - Transport					31,000
	2210502	Maintenance & Repairs - Official Vehicles					31,000
Activity	000009	Provide for the printing and purchase of news letters/calenders and Nalag daries	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					15,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources					20,000
Output	0010	Consultancy services provided	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Pay for consultancy services	1.0	1.0	1.0		20,000
		Use of goods and services					20,000

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

2014

	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							25,000
Output	0009	Integration and institutionalisation of district level planning and budgeting through participatory processes at all levels deepened	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Preparation of DMTDP, 2014-2016	1.0	0.0	0.0				25,000
		Use of goods and services							25,000
	22108	Consulting Services							25,000
	2210805	Consultants Materials and Consumables							25,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							12,000
Output	0005	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3				12,000
			1	1	0				
Activity	000002	Organise 4 Review and coordinating meetings	1.0	1.0	0.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting							20,000
Output	0003	Development interventions monitored, evaluated and coordinated	Yr.1	Yr.2	Yr.3				20,000
			1	1	0				
Activity	000001	Provide for Monitoring and Evaluation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210511	Local travel cost							20,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring							10,000
Output	0005	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3				10,000
			1	1	0				
Activity	000005	Support for GSFP activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies							37,409
Output	0013	Internal Security for the protection of life and property improved	Yr.1	Yr.2	Yr.3				37,409
			1	1	1				
Activity	000004	Provision for Disaster Management	1.0	1.0	1.0				37,409
		Use of goods and services							37,409
	22107	Training - Seminars - Conferences							37,409
	2210711	Public Education & Sensitization							37,409
									60,000
									60,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							60,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							60,000
Output	0012	MP's Fund for development provided	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	MP's Common Fund for development programmes and projects	1.0	1.0	1.0				60,000
		To other general government units							60,000
	26321	Capital Transfers							60,000
	2632102	MP capital development projects							60,000
									26,000

Other expense 26,000

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

2014

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							26,000
National Strategy	5040203	2.3 Create awareness on the importance and need to preserve historic and cultural heritage							20,000
Output	0006	Administrative and Secretarial Services provided annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	0				
Activity	000006	Provision for National celebration	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821010	Contributions							20,000
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels							6,000
Output	0008	Gender Equity in Political, Social and Economic Development Systems promoted	Yr.1	Yr.2	Yr.3				6,000
			1	1	0				
Activity	000001	Organise community forums for both men and women aspirant on 2014 district level election	1.0	1.0	0.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821002	Professional fees							6,000
Non Financial Assets									838,824
Objective	050303	3. Promote the use of ICT in all sectors of the economy							15,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities							15,000
Output	0001	1 No ICT Center Furnished	Yr.1	Yr.2	Yr.3				15,000
			1	0	0				
Activity	000001	Procurement of computers and accessories for 1 No. ICT centre	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31122	Other machinery - equipment							15,000
	3112208	Computers and Accessories							15,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							150,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							150,000
Output	0001	Street Lighting develop in communities	Yr.1	Yr.2	Yr.3				150,000
			1	0	0				
Activity	000001	Provision and maintenance of street lightening	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31131	Infrastructure assets							150,000
	3113101	Electrical Networks							150,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							673,824
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							486,639
Output	0001	Infrastructure of District Assembly and Sub-structures improved	Yr.1	Yr.2	Yr.3				405,449
			1	1	0				
Activity	000001	Complete 1 No. Compound house	1.0	1.0	0.0				105,545
		Fixed Assets							105,545
	31111	Dwellings							105,545
	3111103	Bungalows/Palace							105,545
Activity	000002	Renovate 2 No. Semi-detached quarters	1.0	0.0	0.0				67,322
		Fixed Assets							67,322
	31111	Dwellings							67,322
	3111153	WIP - Bungalows/Palace							67,322
Activity	000003	Complete the refurbishment of Dist. Assembly block	1.0	0.0	0.0				27,739

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

	Fixed Assets										27,739
	31111	Dwellings									27,739
	3111153	WIP - Bungalows/Palace									27,739
Activity	000004	Renovate the DCE's Bungalow				1.0	0.0	0.0			15,000
	Fixed Assets										15,000
	31111	Dwellings									15,000
	3111103	Bungalows/Palace									15,000
Activity	000005	Complete 1 No Semi-detached staff bungalow				1.0	1.0	1.0			13,242
	Fixed Assets										13,242
	31111	Dwellings									13,242
	3111153	WIP - Bungalows/Palace									13,242
Activity	000006	Construct Fence wall around 1 No. Guest House				1.0	1.0	1.0			15,000
	Fixed Assets										15,000
	31111	Dwellings									15,000
	3111153	WIP - Bungalows/Palace									15,000
Activity	000008	Finish 1 No Guest House				1.0	1.0	1.0			15,000
	Fixed Assets										15,000
	31111	Dwellings									15,000
	3111153	WIP - Bungalows/Palace									15,000
Activity	000009	Procure 1No. 4x4 Pickup Vehicle				1.0	1.0	1.0			60,000
	Fixed Assets										60,000
	31121	Transport - equipment									60,000
	3112101	Vehicle									60,000
Activity	000010	Refurbish 2 No Area Council Office Blocks				1.0	1.0	1.0			50,000
	Fixed Assets										50,000
	31112	Non residential buildings									50,000
	3111255	WIP - Office Buildings									50,000
Activity	000011	Procure 4No AG Motor Bikes for Area Councils				1.0	1.0	1.0			36,600
	Fixed Assets										36,600
	31121	Transport - equipment									36,600
	3112105	Motor Bike, bicycles									36,600
Output	0007	Contingency provided				Yr.1	Yr.2	Yr.3			81,190
						1	1	0			
Activity	000001	Contingency payment				1.0	1.0	0.0			81,190
	Fixed Assets										81,190
	31122	Other machinery - equipment									81,190
	3112257	WIP - Plant and Machinery									81,190
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources									60,000
Output	0011	DA counterpart funding provided				Yr.1	Yr.2	Yr.3			60,000
						1	1	1			
Activity	000001	Counterpart funding of development projects and programmes				1.0	1.0	1.0			60,000
	Fixed Assets										60,000
	31122	Other machinery - equipment									60,000
	3112205	Other Capital Expenditure									60,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies									127,185
Output	0013	Internal Security for the protection of life and property improved				Yr.1	Yr.2	Yr.3			127,185
						1	1	1			
Activity	000003	Construction of office block for Ghana National Fire Service				1.0	1.0	1.0			127,185
	Fixed Assets										127,185

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

2014

31112	Non residential buildings	127,185
3111204	Office Buildings	127,185

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13510	IBRD			<i>Total By Funding</i>	5,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West				
Location Code	1003100	Wa East - Funsu				

Use of goods and services 5,500

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,500
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring				5,500
Output	0005	Efficient and effective functioning of statutory structures of the District Assembly	Yr.1	Yr.2	Yr.3	5,500
			1	1	0	
Activity	000004	Carry out sensitization of GSOP project activities	1.0	1.0	1.0	5,500

Use of goods and services		5,500
22107	Training - Seminars - Conferences	5,500
2210709	Allowances	5,500

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>		448,699
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West			
Location Code	1003100	Wa East - Funsu			
Use of goods and services					40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			40,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting			40,000
Output	0003	Development interventions monitored, evaluated and coordinated	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000002	Provide logistical support for M&E activities	1.0	1.0	1.0
					40,000
Use of goods and services					40,000
	22105	Travel - Transport			40,000
	2210511	Local travel cost			40,000
Grants					83,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			83,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			83,000
Output	0002	Capacity of District Assembly and Sub-structure staff built	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000002	FOAT based training for DA and Area Council Staff	1.0	1.0	1.0
					83,000
To other general government units					83,000
	26311	Re-Current			83,000
	2631106	DDF Capacity Building Grants			83,000
Non Financial Assets					325,699
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			325,699
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures			325,699
Output	0013	Internal Security for the protection of life and property improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 No. Police Commanders Bungalow	1.0	1.0	1.0
					105,699
Fixed Assets					105,699
	31111	Dwellings			105,699
	3111103	Bungalows/Palace			105,699
Activity	000002	Construction of 2 No. Mini Barracks	1.0	1.0	1.0
					220,000
Fixed Assets					220,000
	31112	Non residential buildings			220,000
	3111204	Office Buildings			220,000
Total Cost Centre					2,078,935

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>	1,029,698
Function Code	70980	Education n.e.c					
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1003100	Wa East - Funsu					

							Grants	1,029,698
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,029,698
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,029,698
Output	0001	Access and participation to education at all levels increased	Yr.1	Yr.2	Yr.3		1,029,698	
			1	1	1			
Activity	000014	Increase the number of school feeding in the district	1.0	1.0	1.0		1,029,698	
To other general government units								1,029,698
26311 Re-Current								1,029,698
2631107 School Feeding Proram and Other Inflows								1,029,698

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		636,500	
Function Code	70980	Education n.e.c						
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								8,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						8,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						8,000
Output	0002	National programmes on education supported			Yr.1	Yr.2	Yr.3	8,000
					1	1	0	
Activity	000001	Provide support for "My First Day At School"			1.0	1.0	0.0	8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210113 Feeding Cost								8,000
Other expense								33,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						8,500
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						8,500
Output	0001	Access and participation to education at all levels increased			Yr.1	Yr.2	Yr.3	8,500
					1	1	1	
Activity	000013	Provide support for 10 No. girls to pursue non-traditional trades			1.0	1.0	1.0	8,500
Miscellaneous other expense								8,500
28210 General Expenses								8,500
2821011 Tuition Fees								8,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						25,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						25,000
Output	0001	Support Teacher Trainees			Yr.1	Yr.2	Yr.3	25,000
					1	1	0	
Activity	000001	Provide financial support for teacher trainees			1.0	1.0	0.0	25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821012 Scholarship/Awards								25,000
Non Financial Assets								595,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						595,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						475,000
Output	0001	Access and participation to education at all levels increased			Yr.1	Yr.2	Yr.3	475,000
					1	1	1	
Activity	000006	Construction of 4No. 3 unit class room block and ancillary facilities			1.0	1.0	1.0	390,000
Fixed Assets								390,000
31112 Non residential buildings								390,000
3111204 Office Buildings								390,000
Activity	000008	Rehabilitation of 1No. 3 unit class room block			1.0	1.0	1.0	35,000
Fixed Assets								35,000
31112 Non residential buildings								35,000
3111205 School Buildings								35,000

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

Activity	000012	Rehabilitation of 1No. 6 unit classroom block	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				120,000
Output	0001	Access and participation to education at all levels increased	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000002	Construction of 1 No. 2 Unit semi-detached Teachers quarters	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31111	Dwellings				120,000
	3111103	Bungalows/Palace				120,000

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		Total By Funding			364,725	
Function Code	70980	Education n.e.c						
Organisation	3860301001	Wa East District - Funsu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1003100	Wa East - Funsu						
Non Financial Assets								364,725
Objective	060101	1. Increase equitable access to and participation in education at all levels						364,725
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						272,092
Output	0001	Access and participation to education at all levels increased		Yr.1	Yr.2	Yr.3		272,092
Activity	000005	Rehabilitation of 1No. Teachers quarters		1	1	1		35,566
Fixed Assets								
31111 Dwellings								35,566
3111103 Bungalows/Palace								35,566
Activity	000007	Construction of 2No. 3 unit classroom block		1.0	1.0	1.0		195,000
Fixed Assets								
31112 Non residential buildings								195,000
3111205 School Buildings								195,000
Activity	000009	Rehabilitation of 1No 3 Unit classroom block		1.0	1.0	1.0		41,526
Fixed Assets								
31112 Non residential buildings								41,526
3111205 School Buildings								41,526
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						57,812
Output	0001	Access and participation to education at all levels increased		Yr.1	Yr.2	Yr.3		57,812
Activity	000001	Complete the construction of 1No. Teachers' Quarters		1.0	1.0	1.0		57,812
Fixed Assets								
31111 Dwellings								57,812
3111153 WIP - Bungalows/Palace								57,812
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						34,821
Output	0001	Access and participation to education at all levels increased		Yr.1	Yr.2	Yr.3		34,821
Activity	000003	Construction of 1No. School Feeding Kitchen		1.0	1.0	1.0		34,821
Fixed Assets								
31112 Non residential buildings								34,821
3111204 Office Buildings								34,821
Total Cost Centre								2,030,923

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				70,000
Function Code	70911	Pre-primary education					
Organisation	3860302001	Wa East District - Funsu_Education, Youth and Sports_Education_Kindergarten_Upper West					
Location Code	1003100	Wa East - Funsu					

Non Financial Assets 70,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					70,000
Output	0001	Accessed and participation to education at all levels increased	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construction of 1No. 2 unit KG Block with ancillary facilities	1	1	1		70,000

Fixed Assets							70,000
31112	Non residential buildings						70,000
3111205	School Buildings						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				152,705
Function Code	70911	Pre-primary education					
Organisation	3860302001	Wa East District - Funsu_Education, Youth and Sports_Education_Kindergarten_Upper West					
Location Code	1003100	Wa East - Funsu					

Non Financial Assets 152,705

Objective	060101	1. Increase equitable access to and participation in education at all levels					152,705
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					152,705
Output	0001	Accessed and participation to education at all levels increased	Yr.1	Yr.2	Yr.3		152,705
Activity	000002	Construction of 2No. 2 unit KG Block with ancillary facilities	1	1	1		140,000

Fixed Assets							140,000
31112	Non residential buildings						140,000
3111205	School Buildings						140,000

Activity	000003	Construction of fence wall around KG Kitchen	1.0	1.0	1.0		12,705
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Fixed Assets							12,705
31112	Non residential buildings						12,705
3111205	School Buildings						12,705

Total Cost Centre 222,705

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>		20,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3860303001	Wa East District - Funsu_Education, Youth and Sports_Sports_Upper West			
Location Code	1003100	Wa East - Funsu			
Use of goods and services					20,000
Objective	060501	1. Develop comprehensive sports policy			20,000
National Strategy	6050102	1.2. Promote schools sports			20,000
Output	0001	Sports activities supported	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000001	Provide support for sporting activities in the district	1.0	1.0	0.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Total Cost Centre					20,000

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		295,063		
Function Code	70721	General Medical services (IS)						
Organisation	3860401001	Wa East District - Funsu_Health Office of District Medical Officer of Health Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								44,829
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						44,829
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						16,490
Output	0007	PLWHIV/AIDS supported and monitored		Yr.1	Yr.2	Yr.3		16,490
Activity	000001	Provide support for PLWHIV/AIDS to purchase ART drugs		1	1	1		8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210105	Drugs						8,000
Activity	000002	Coordinating and monitoring of HIV/AIDS activities in the district		1.0	1.0	1.0		8,490
		Use of goods and services						8,490
	22105	Travel - Transport						8,490
	2210503	Fuel & Lubricants - Official Vehicles						8,490
National Strategy	6030102	1.2. Expand access to primary health care						18,339
Output	0006	Malaria and prevention and control supported		Yr.1	Yr.2	Yr.3		18,339
Activity	000001	Provide support for malaria control and prevention activities		1	1	1		18,339
		Use of goods and services						18,339
	22105	Travel - Transport						18,339
	2210503	Fuel & Lubricants - Official Vehicles						18,339
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						10,000
Output	0005	Annual N I D Activities supported		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support N I D and related activities		1	1	0		10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210505	Running Cost - Official Vehicles						10,000
Other expense								29,040
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						29,040
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy						29,040
Output	0001	Nurses Trainees supported		Yr.1	Yr.2	Yr.3		29,040
Activity	000001	Provide financial assistance to student nurses		1	1	0		29,040
		Miscellaneous other expense						29,040
	28210	General Expenses						29,040
	2821012	Scholarship/Awards						29,040
Non Financial Assets								221,194
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						221,194
National Strategy	6030102	1.2. Expand access to primary health care						151,194

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

Output	0003	DHMT Block Constructed	Yr.1	Yr.2	Yr.3	151,194
			1	1	0	
Activity	000001	Construction of DHMT Block	1.0	1.0	1.0	151,194
Fixed Assets						151,194
	31112	Non residential buildings				151,194
	3111204	Office Buildings				151,194
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy				70,000
Output	0004	1 No. Health Center Renovated	Yr.1	Yr.2	Yr.3	70,000
			1	1	0	
Activity	000001	Renovate and expand Bulenga Health centre	1.0	1.0	0.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111202	Clinics				70,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13111	JAPG				Total By Funding
Function Code	70721	General Medical services (IS)				462,000
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1003100	Wa East - Funsu				
Non Financial Assets						462,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				462,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				462,000
Output	0002	CHPs Compounds constructed	Yr.1	Yr.2	Yr.3	462,000
			1	1	0	
Activity	000002	Construct 6 No. CHPs compound	1.0	1.0	0.0	462,000
Fixed Assets						462,000
	31112	Non residential buildings				462,000
	3111202	Clinics				462,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70721	General Medical services (IS)				50,453
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1003100	Wa East - Funsu				
Non Financial Assets						50,453
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				50,453
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				50,453
Output	0002	CHPs Compounds constructed	Yr.1	Yr.2	Yr.3	50,453
			1	1	0	
Activity	000003	Construction of 1 No. CHPs compound	1.0	1.0	1.0	50,453
Fixed Assets						50,453
	31112	Non residential buildings				50,453
	3111202	Clinics				50,453
Total Cost Centre						807,516

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> 287,568	
Function Code	70740	Public health services				
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West				
Location Code	1003100	Wa East - Funsu				
Compensation of employees [GFS]					75,568	
Objective	000000	Compensation of Employees			75,568	
National Strategy	0000000	Compensation of Employees			75,568	
Output	0000		Yr.1	Yr.2	Yr.3	75,568
			0	0	0	
Activity	000000		0.0	0.0	0.0	75,568
Wages and Salaries					75,568	
21110 Established Position					75,568	
2111001 Established Post					75,568	
Use of goods and services					212,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			212,000	
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector			212,000	
Output	0004		Yr.1	Yr.2	Yr.3	212,000
			1	1	1	
Activity	000001		1.0	1.0	1.0	212,000
Use of goods and services					212,000	
22102 Utilities					212,000	
2210205 Sanitation Charges					212,000	

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>		224,008			
Function Code	70740	Public health services							
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West							
Location Code	1003100	Wa East - Funsu							
Use of goods and services								74,008	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							74,008
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							59,508
Output	0001	CLTS carried out in communities		Yr.1	Yr.2	Yr.3	59,508		
Activity	000002	Undertake CLTs in 28 communities		1	1	0			
				1.0	1.0	1.0	21,908		
Use of goods and services								21,908	
	22107	Training - Seminars - Conferences							21,908
	2210711	Public Education & Sensitization							21,908
Activity	000003	Organise quarterly cleanup exercises in the district		1.0	1.0	1.0	20,000		
Use of goods and services								20,000	
	22103	General Cleaning							20,000
	2210301	Cleaning Materials							20,000
Activity	000004	Carry out school hygiene promotion in the district		1.0	1.0	1.0	7,600		
Use of goods and services								7,600	
	22107	Training - Seminars - Conferences							7,600
	2210711	Public Education & Sensitization							7,600
Activity	000005	Support the monitoring of CLTs activities		1.0	1.0	1.0	5,000		
Use of goods and services								5,000	
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Activity	000006	Organise health education for food and meat vendors		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
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							7,000
Output	0006	Burial grounds provided		Yr.1	Yr.2	Yr.3	7,000		
Activity	000001	Facilitate the creation of burial grounds in 20 No. communities		1	1	1			
				1.0	1.0	1.0	7,000		
Use of goods and services								7,000	
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							7,500
Output	0002	DWST Provided with logistic		Yr.1	Yr.2	Yr.3	7,500		
Activity	000001	Provide logistics for DWST activities		1	1	0			
				1.0	1.0	1.0	7,500		
Use of goods and services								7,500	
	22108	Consulting Services							7,500
	2210805	Consultants Materials and Consumables							7,500
Non Financial Assets								150,000	

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

2014

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						150,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						150,000
Output	0003	Institutional latrines constructed	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000002	Construction of 10 No. gender friendly latrines	1.0	1.0	1.0			150,000
Fixed Assets								150,000
31113 Other structures								150,000
3111303 Toilets								150,000

Amount (GHC)

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD						Total By Funding
Function Code	70740	Public health services						569,438
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West						
Location Code	1003100	Wa East - Funsu						

Use of goods and services 294,438

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						294,438
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						286,938
Output	0001	CLTS carried out in communities	Yr.1	Yr.2	Yr.3			286,938
			1	1	0			
Activity	000001	Carry out sensitization and hygiene promotion in point source communities	1.0	1.0	1.0			286,938
Use of goods and services								286,938
22108 Consulting Services								286,938
2210802 External Consultants Fees								286,938

National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						7,500
Output	0002	DWST Provided with logistic	Yr.1	Yr.2	Yr.3			7,500
			1	1	0			
Activity	000002	Provide logistical support to DWST	1.0	1.0	0.0			7,500
Use of goods and services								7,500
22101 Materials - Office Supplies								7,500
2210102 Office Facilities, Supplies & Accessories								7,500

Non Financial Assets 275,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						275,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						275,000
Output	0003	Institutional latrines constructed	Yr.1	Yr.2	Yr.3			275,000
			1	1	1			
Activity	000001	Complete the construction of 8 No. Gender friendly institutional latrines	1.0	1.0	1.0			275,000
Fixed Assets								275,000
31113 Other structures								275,000
3111303 Toilets								275,000

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>				73,521
Function Code	70740	Public health services						
Organisation	3860402001	Wa East District - Funsu_Health_Environmental Health Unit_Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								12,424
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						12,424
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						12,424
Output	0001	CLTS carried out in communities		Yr.1	Yr.2	Yr.3		12,424
				1	1	0		
Activity	000007	Procurement of 70 No. hand washing equipment for schools		1.0	1.0	1.0		12,424
Use of goods and services								12,424
22101 Materials - Office Supplies								12,424
2210119 Household Items								12,424
Non Financial Assets								61,097
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						61,097
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						61,097
Output	0005	Slaughter house and slabs constructed		Yr.1	Yr.2	Yr.3		61,097
				1	1	1		
Activity	000001	Completion of the slaughter house and slabs		1.0	1.0	1.0		61,097
Fixed Assets								61,097
31112 Non residential buildings								61,097
3111206 Slaughter House								61,097
Total Cost Centre								1,154,535

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	293,023
Function Code	70421	Agriculture cs						
Organisation	386060001	Wa East District - Funsu_Agriculture	Upper West					
Location Code	1003100	Wa East - Funsu						
Compensation of employees [GFS]								253,063
Objective	000000	Compensation of Employees						253,063
National Strategy	0000000	Compensation of Employees						253,063
Output	0000			Yr.1	Yr.2	Yr.3		253,063
				0	0	0		
Activity	000000			0.0	0.0	0.0		253,063
Wages and Salaries								253,063
21110 Established Position								253,063
2111001 Established Post								253,063
Use of goods and services								31,581
Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						5,000
Output	0002	Extension services improved		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	Conduct routine vaccination on livestock and poultry against PPR, Anthrax etc		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Objective	030107	7. Improve institutional coordination for agriculture development						26,581
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						26,581
Output	0001	Logistical Situation of the department improved		Yr.1	Yr.2	Yr.3		13,348
				1	1	0		
Activity	000001	Procure 3 Hplaptops and computers		1.0	1.0	0.0		4,500
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210102 Office Facilities, Supplies & Accessories								4,500
Activity	000002	Procure 2 No. motor bikesfor extension officers		1.0	1.0	1.0		8,848
Use of goods and services								8,848
22101 Materials - Office Supplies								8,848
2210109 Spare Parts								8,848
Output	0004	Administration of MoFA Office improved		Yr.1	Yr.2	Yr.3		13,233
				1	1	0		
Activity	000001	Support Administrative and secretariat activities of DADU		1.0	1.0	1.0		13,233
Use of goods and services								13,233
22101 Materials - Office Supplies								13,233
2210102 Office Facilities, Supplies & Accessories								13,233
Non Financial Assets								8,379
Objective	030107	7. Improve institutional coordination for agriculture development						8,379
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						8,379

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

Output	0001	Logistical Situation of the department improved	Yr.1	Yr.2	Yr.3	4,648
			1	1	0	
Activity	000001	Procure 3 Hplaptops and computers	1.0	1.0	0.0	4,648
		Fixed Assets				4,648
		31122 Other machinery - equipment				4,648
		3112208 Computers and Accessories				4,648
Output	0005	Infrastructure situation improved	Yr.1	Yr.2	Yr.3	3,730
			1	1	1	
Activity	000002	Furnish Dist. Director of Agric official bungalow	1.0	1.0	1.0	3,730
		Fixed Assets				3,730
		31113 Other structures				3,730
		3111315 Furniture & Fittings				3,730

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			117,000
Function Code	70421	Agriculture cs				
Organisation	3860600001	Wa East District - Funsu_Agriculture Upper West				
Location Code	1003100	Wa East - Funsu				
Use of goods and services						11,000
Objective	030201	2. Ensure the restoration of degraded natural resources				11,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners				11,000
Output	0002	Incidence of bush burning minimized	Yr.1	Yr.2	Yr.3	11,000
			1	1	0	
Activity	000001	Educate farmers on control and burning for land preparation	1.0	1.0	0.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000002	Sensitize and educate charcoal processors on the dangers of indiscriminate felling of trees	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000003	Carry out anti bush burning campaigns	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Other expense						30,000
Objective	030101	1. Improve agricultural productivity				30,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				30,000
Output	0001	Modern Farming Practices adopted	Yr.1	Yr.2	Yr.3	30,000
			1	1	0	
Activity	000002	Organise District Farmers' Day Celebration	1.0	0.0	0.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821022 National Awards						30,000
Non Financial Assets						76,000
Objective	030107	7. Improve institutional coordination for agriculture development				76,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				76,000
Output	0001	Logistical Situation of the department improved	Yr.1	Yr.2	Yr.3	16,000
			1	1	0	
Activity	000002	Procure 2 No. motor bikes for extension officers	1.0	1.0	1.0	16,000
Fixed Assets						16,000
31121 Transport - equipment						16,000
3112105 Motor Bike, bicycles						16,000
Output	0005	Infrastructure situation improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Rehabilitate 2 No. field officers bungalows	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000

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

2014

3111153 WIP - Bungalows/Palace

60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						24,304
Organisation	3860600001	Wa East District - Funsu_Agriculture	Upper West					
Location Code	1003100	Wa East - Funsu						

Use of goods and services **24,304**

Objective	030101	1. Improve agricultural productivity						24,304
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						24,304
Output	0001	Modern Farming Practices adopted		Yr.1	Yr.2	Yr.3		14,000
Activity	000001	Organise 20 No. crop demonstration		1	1	0		5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000003	Establish 2 acres butternut squash at 2 suitable location		1.0	1.0	1.0		9,000
		Use of goods and services						9,000
		22101 Materials - Office Supplies						9,000
		2210120 Purchase of Petty Tools/Implements						9,000
Output	0002	Extension services improved		Yr.1	Yr.2	Yr.3		10,304
Activity	000001	Provide support for Agric Extension services		1	1	1		8,000
		Use of goods and services						8,000
		22105 Travel - Transport						8,000
		2210503 Fuel & Lubricants - Official Vehicles						8,000
Activity	000002	Train 500 farmers on general animal husbandry practices		1.0	1.0	1.0		2,304
		Use of goods and services						2,304
		22107 Training - Seminars - Conferences						2,304
		2210711 Public Education & Sensitization						2,304

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	13510	IBRD						Total By Funding 1,196,790
Function Code	70421	Agriculture cs						
Organisation	3860600001	Wa East District - Funsu_Agriculture	Upper West					
Location Code	1003100	Wa East - Funsu						

						Use of goods and services			4,750	
Objective	030201	2. Ensure the restoration of degraded natural resources								4,750
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners								4,750
Output	0001	Degraded lands restored and established			Yr.1	Yr.2	Yr.3		4,750	
Activity	000001	Carry out maintenance of 2 hectares of woodlot			1.0	1.0	0.0		4,750	
Use of goods and services								4,750		
22101 Materials - Office Supplies								1,000		
2210120 Purchase of Petty Tools/Implements								1,000		
22105 Travel - Transport								350		
2210503 Fuel & Lubricants - Official Vehicles								350		
22107 Training - Seminars - Conferences								3,400		
2210701 Training Materials								3,400		

						Social benefits [GFS]			17,500	
Objective	030201	2. Ensure the restoration of degraded natural resources								17,500
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners								17,500
Output	0001	Degraded lands restored and established			Yr.1	Yr.2	Yr.3		17,500	
Activity	000002	Establish 2 hectares of woodlot			1.0	1.0	0.0		17,500	
Employer social benefits								17,500		
27311 Employer Social Benefits - Cash								17,500		
2731101 Workman compensation								17,500		

						Non Financial Assets			1,174,540	
Objective	030101	1. Improve agricultural productivity								1,160,540
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure								1,160,540
Output	0003	Irrigation development in the district promoted			Yr.1	Yr.2	Yr.3		1,160,540	
Activity	000001	Carry out maintenance of 3 No. dugouts			1.0	1.0	1.0		210,000	
Fixed Assets								210,000		
31113 Other structures								210,000		
3111316 Irrigation Systems								210,000		
Activity	000002	Rehabilitate 4 No. Dugouts/Dams			1.0	1.0	1.0		950,540	
Fixed Assets								950,540		
31113 Other structures								950,540		
3111316 Irrigation Systems								950,540		

Objective	030201	2. Ensure the restoration of degraded natural resources								14,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners								14,000
Output	0001	Degraded lands restored and established			Yr.1	Yr.2	Yr.3		14,000	
				1	1	0				

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

Activity	000001	Carry out maintenance of 2 hectares of woodlot	1.0	1.0	0.0	2,000
Fixed Assets						2,000
	31131	Infrastructure assets				2,000
	3113153	WIP - Landscaping and Gardening				2,000
Activity	000002	Establish 2 hectares of woodlot	1.0	1.0	0.0	12,000
Fixed Assets						12,000
	31131	Infrastructure assets				12,000
	3113153	WIP - Landscaping and Gardening				12,000
Total Cost Centre						1,631,117

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>		2,985
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West			
Location Code	1003100	Wa East - Funsu			
Use of goods and services					2,985
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			2,985
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			2,985
Output	0001	Office logistics procured	Yr.1	Yr.2	Yr.3
			1	0	0
Activity	000001	Procure office logistics	1.0	1.0	1.0
					2,985
Use of goods and services					2,985
22101 Materials - Office Supplies					2,985
2210102 Office Facilities, Supplies & Accessories					2,985
Total Cost Centre					2,985

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>		20,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3860702001	Wa East District - Funsu Physical Planning Town and Country Planning Upper West			
Location Code	1003100	Wa East - Funsu			
Other expense					20,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			20,000
National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces			20,000
Output	0001	Naming of streets and property addressing carried out	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct street naming and property addressing in the district	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821018 Civic Numbering/Street Naming					20,000
Total Cost Centre					20,000

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> 84,524
Function Code	70620	Community Development			
Organisation	3860801001	Wa East District - Funsu, Social Welfare & Community Development Office of Departmental Head - Upper West			
Location Code	1003100	Wa East - Funsu			
Compensation of employees [GFS]					84,524
Objective	000000	Compensation of Employees			84,524
National Strategy	0000000	Compensation of Employees			84,524
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					84,524
Wages and Salaries					84,524
	21110	Established Position			84,524
	2111001	Established Post			84,524
Total Cost Centre					84,524

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	9,384
Function Code	71040	Family and children					
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West					
Location Code	1003100	Wa East - Funsu					

Use of goods and services							5,384
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					5,384
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence					5,384
Output	0002	LEAPS Communities monitored	Yr.1	Yr.2	Yr.3	3,142	
Activity	000001	Monitor 34 LEAP communities	1	1	0	1,500	
		Use of goods and services				1,500	
		22105 Travel - Transport				1,500	
		2210503 Fuel & Lubricants - Official Vehicles				1,500	
Activity	000002	Facilitate all LEAP beneficiaries to acquire NHIS cards	1.0	1.0	1.0	1,642	
		Use of goods and services				1,642	
		22107 Training - Seminars - Conferences				1,642	
		2210711 Public Education & Sensitization				1,642	
Output	0004	District and Community LEAP implementation committees trained	Yr.1	Yr.2	Yr.3	2,242	
Activity	000001	Train DLIC and CLIC on the operation of LEAP	1	1	0	1,642	
		Use of goods and services				1,642	
		22107 Training - Seminars - Conferences				1,642	
		2210701 Training Materials				1,642	
Activity	000002	Sensitize CLIC, DLIC and Area Council members on LEAP	1.0	1.0	1.0	600	
		Use of goods and services				600	
		22107 Training - Seminars - Conferences				600	
		2210711 Public Education & Sensitization				600	
Other expense							4,000
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					4,000
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence					4,000
Output	0002	LEAPS Communities monitored	Yr.1	Yr.2	Yr.3	4,000	
Activity	000003	Target and support 2000 poor and vulnerable people	1	1	0	4,000	
		Miscellaneous other expense				4,000	
		28210 General Expenses				4,000	
		2821008 Awards & Rewards				4,000	

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	12607	CF			Total By Funding		96,097	
Function Code	71040	Family and children						
Organisation	3860802001	Wa East District - Funsu Social Welfare & Community Development Social Welfare Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								69,097
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						69,097
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						60,000
Output	0001	PWDs supported financially		Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Identify and register persons with Disabilities		1	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 PWDs to acquire self employable skill in the district		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210701 Training Materials								15,000
Activity	000005	Support PWDs with start-up equipment/capital		1.0	1.0	1.0	20,000	
Use of goods and services								20,000
22109 Special Services								20,000
2210910 Trade Promotion / Exhibition expenses								20,000
Activity	000006	Support 3 communities to undertake dry season farming		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210120 Purchase of Petty Tools/Implements								15,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						5,097
Output	0003	PWDs trained on management of Disability Fund allocated.		Yr.1	Yr.2	Yr.3	5,097	
Activity	000001	Train PWDs in the management of funds received from DCF		1	1	0	5,097	
Use of goods and services								5,097
22107 Training - Seminars - Conferences								5,097
2210701 Training Materials								5,097
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						4,000
Output	0004	District and Community LEAP implementation committees trained		Yr.1	Yr.2	Yr.3	4,000	
Activity	000003	Organise sensitization programs for the vulnerable and the excluded on the rights, privileges and responsibilities as in Disability Act, Children Act and Juvenile Act		1	1	0	4,000	
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Social benefits [GFS]								17,000
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						17,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						17,000
Output	0001	PWDs supported financially		Yr.1	Yr.2	Yr.3	17,000	
								17,000

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

Activity	000003	Support PWDs to acquire mobility aids/equipment	1.0	1.0	1.0	15,000
Employer social benefits						15,000
	27311	Employer Social Benefits - Cash				15,000
	2731103	Refund of Medical Expenses				15,000
Activity	000004	Support PWDs to access health services	1.0	1.0	1.0	2,000
Social security benefits						2,000
	27111	Social Security Benefits - Cash				2,000
	2711101	National Health Insurance Scheme				2,000
Other expense						10,000
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				10,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				10,000
Output	0003	PWDs trained on management of Disability Fund allocated.	Yr.1	Yr.2	Yr.3	10,000
			1	1	0	
Activity	000002	Support PWDs acquire formal education	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821011	Tuition Fees				10,000
Total Cost Centre						105,481

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			8,859
Organisation	3860803001	Wa East District - Funsu Social Welfare & Community Development Community Development Upper West			
Location Code	1003100	Wa East - Funsu			
Use of goods and services					8,859
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			8,859
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			8,859
Output	0001	Women and other vulnerable groups formed and animated	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000001	Form and train women groups in groups formation and dynamics	1.0	1.0	0.0
					3,000
		Use of goods and services			3,000
		22107 Training - Seminars - Conferences			3,000
		2210711 Public Education & Sensitization			3,000
Activity	000002	Facilitate the formation of groups in re-bagging and sale of iodised salt	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210711 Public Education & Sensitization			1,000
Activity	000003	Maintain and strengthen the capacity of 25 existing women groups in the area of income generating activities	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210701 Training Materials			1,000
Output	0002	Women and PWDs groups trained on self-employable skills	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000001	Train 30 women and PWDs groups on self employable skills	1.0	1.0	1.0
					650
		Use of goods and services			650
		22107 Training - Seminars - Conferences			650
		2210701 Training Materials			650
Activity	000002	Train 166 women on re-bagging and sale of iodised salt	1.0	1.0	1.0
					3,209
		Use of goods and services			3,209
		22107 Training - Seminars - Conferences			3,209
		2210701 Training Materials			3,209
Total Cost Centre					8,859

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	80,000
Function Code	70630	Water supply						
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West						
Location Code	1003100	Wa East - Funsu						

Non Financial Assets 80,000

Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						80,000
Output	0001	Adequate, safe and affordable water provided						80,000
Activity	000004	Provide counterpart funding for Limited Water Project						80,000

Fixed Assets								80,000
31131	Infrastructure assets							80,000
3113110	Water Systems							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD					Total By Funding	1,088,000
Function Code	70630	Water supply						
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West						
Location Code	1003100	Wa East - Funsu						

Non Financial Assets 1,088,000

Objective	051102	2. Accelerate the provision of affordable and safe water						1,088,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						1,088,000
Output	0001	Adequate, safe and affordable water provided						1,088,000
Activity	000001	Complete the drilling of 61 boreholes						488,000

Fixed Assets								488,000
31131	Infrastructure assets							488,000
3113110	Water Systems							488,000

Activity	000003	Complete the construction of 4 No. Limited water systems						600,000
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Fixed Assets								600,000
31131	Infrastructure assets							600,000
3113110	Water Systems							600,000

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>			82,005	
Function Code	70630	Water supply						
Organisation	3861003001	Wa East District - Funsu Works Water Upper West						
Location Code	1003100	Wa East - Funsu						
Non Financial Assets								82,005
Objective	051102	2. Accelerate the provision of affordable and safe water						82,005
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						82,005
Output	0001	Adequate, safe and affordable water provided		Yr.1	Yr.2	Yr.3		82,005
				1	1	0		
Activity	000002	Drilling and construction of 19 No. Boreholes		1.0	1.0	1.0		82,005
Fixed Assets								82,005
	31131	Infrastructure assets						82,005
	3113110	Water Systems						82,005
Total Cost Centre								1,250,005

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>				203,908
Function Code	70451	Road transport						
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West						
Location Code	1003100	Wa East - Funsu						
Use of goods and services								34,137
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						34,137
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,000
Output	0002	Administrative and secretarial activities functional		Yr.1	Yr.2	Yr.3		8,000
Activity	000003	Purchase of stationary		1	1	0		8,000
				1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						26,137
Output	0002	Administrative and secretarial activities functional		Yr.1	Yr.2	Yr.3		26,137
Activity	000001	Fuel for official vehicles		1	1	0		11,379
				1.0	1.0	1.0		11,379
Use of goods and services								11,379
22105 Travel - Transport								11,379
2210503 Fuel & Lubricants - Official Vehicles								11,379
Activity	000004	Maintenance of official vehicle		1.0	1.0	1.0		14,758
Use of goods and services								14,758
22105 Travel - Transport								14,758
2210502 Maintenance & Repairs - Official Vehicles								14,758
Non Financial Assets								169,771
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						169,771
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						169,771
Output	0001	Feeder roads situation in the District improved		Yr.1	Yr.2	Yr.3		169,771
Activity	000002	Carry out the rehabilitation of 1 No. Feeder road		1	1	0		169,771
				1.0	1.0	0.0		169,771
Fixed Assets								169,771
31113 Other structures								169,771
3111301 Roads								169,771

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	20,000
Function Code	70451	Road transport					
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West					
Location Code	1003100	Wa East - Funsu					

Non Financial Assets 20,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					20,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					20,000
Output	0001	Feeder roads situation in the District improved	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Construction of 2No. Culverts on 2 No locations	1	1	0		20,000

Fixed Assets							20,000
31113	Other structures						20,000
3111301	Roads						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				Total By Funding	246,000
Function Code	70451	Road transport					
Organisation	3861004001	Wa East District - Funsu_Works_Feeder Roads_Upper West					
Location Code	1003100	Wa East - Funsu					

Non Financial Assets 246,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					246,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					246,000
Output	0001	Feeder roads situation in the District improved	Yr.1	Yr.2	Yr.3		246,000
Activity	000003	Carry out maintenance of Phase 1 of Loggu- Loggu Sagu road	1	1	0		30,000

Fixed Assets							30,000
31113	Other structures						30,000
3111351	WIP - Roads						30,000

Activity	000004	Carry out rehabilitation of Phase 2 of Loggu-Loggu Sagu Feeder road	1.0	1.0	1.0		216,000
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Fixed Assets							216,000
31113	Other structures						216,000
3111301	Roads						216,000

Total Cost Centre 469,908

Total Vote 9,887,494