



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ADA EAST
MUNICIPAL ASSEMBLY
FOR THE
2015 FISCAL YEAR**

ADA EAST DISTRICT ASSEMBLY

BACKGROUND

The Ada East District Assembly was established in the year 1989 with Legislative Instrument (L.I. 1491) however, due to the creation of the Ada West District in 2012 the Legislative Instrument changed to L.I. 2130. The District Assembly is made up of eleven (11) Decentralized Departments; Thirty Seven (37) Members of the Assembly and three (3) Area Councils.

The Ada East District is situated in the Eastern part of the Greater Accra Region. It can be located between latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the District is about **289.78 square km**, which represents almost 8.93% of the total land size of the Greater Accra Region.

Population Size.

The Ada East District has a population of 71,671 people with females slightly outnumbering their male counterparts. The 2010 Population and Housing Census put the female population of the district at 37,659 representing 52.54 per cent of the total district population. The male population was at 34,012 representing 47.46 per cent.

VISION STATEMENT

To be among leading institutions in ensuring a satisfactory service delivery to encourage investor friendliness within people in the District and beyond.

MISSION STATEMENT

The Ada East District Assembly exists to facilitate the improvement of life of the people in the Assembly's area of jurisdiction through equitable provision of services for the total development of the District within the context of Good Governance.

ROADS

The District has a total of 133km length of road network. Out of this, 28 kilometers fall under the primary road category. Again, 9.7 and 95.3 kilometers fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District.

AGRICULTURE

Predominantly, the indigenous people in the Ada East District are farmers and fisher folks. Most of them- peasant farmers- engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth especially are diverting into the cultivation of onions on a large scale. This has intensified the sprinkler system of irrigational farming in the District.

Fishing is also done on a large scale around Azizanya, Pute, Elavanyo and the environs of the District Capital- Ada-Foah. Marine and fresh water fishing especially on the Volta River is commonly practiced in the District. In some circumstances, when the fishing stock is perceived to be depleting, fisher folks move towards neighboring countries such as Togo, and travel as far as Cameroon to continue their fishing expeditions.

Tourism Potentials

In Ghana, tourism is one of the key contributors to National Income. It has been currently ranked as the fourth largest foreign exchange earner in the country. On the contrary however, tourism has not been fully developed in the District, albeit, the numerous existing potentials.

Despite the fact that, the District holds a large number of tourism potentials which could be adequately harnessed, the policy, technique, strategies as well as the necessary material and physical logistics to promote domestic tourism is inadequate

or short in supply. With reference to the Geographic Map of the District, there is about 19 kilometer stretch of coastal line from Kewunor to Totope. All these areas contain unique features which have not been properly developed to enhanced tourism.

With respect to the Hospitality Industry, there are 23 hotels and restaurants currently available in the district. Despite the fact that, most of these industries have not developed to full capacity, there are some few ones which are operating at full capacity and have met the standards of Ghana Tourist Board.

As a result of these lapses, most of the industries do not generate the expected revenue; hence operating at minimal outputs. The economic values rendered by these industries as well as social pleasure cannot be overlooked. Private sector employment and income level of most of the youth have risen due to engagements in the Hospitality Industry. It is however, important for the district to develop strategic interventions to which will enhance the image of these industries as well as adequately prepare them for revenue generation. Industries are private owned and became well established partly through partnership agreements.

ENVIRONMENT

However, environmental degradation and absolute destruction of the resource base is increasingly being felt as a result of the formation of dykes: a wining system described as outmoded and disastrous to the sustenance of the resource base. The District Assembly has responded through consultation and aggressive monitoring to eliminate illegal winners from destroying the valuable resource.

Health

The provision of a complete state of physical, mental and social well-being without merely focusing on the absence of a disease or infirmity is an invaluable prerequisite for economic growth. Health and development are related and inseparable in every economy. Most often, there are several factors which affect health: poverty, education

levels, food intake, employment, access to clean water and sanitation and housing conditions through to personal practices such as sexual behavior or smoking.

All these factors are indices of development and have positive or negative correlation effect on health. All these dimensions have therefore emphasized a multi-sectoral approach as well. Gradually, the issue of HIV/AIDS has crept into the District Economy. According to a report by the Ghana AIDS Commission, the prevalence rate of HIV/AIDS in Ghana as of 2000 was 3 per cent and there were about 230,000 adults and 20,000 children suffering the diseases. In that same year, the prevalence rate of the Dangme East District was said to hovering at 3.5 per cent - about 0.5 per cent higher than the national rate and which is also lower than the prevalence rate for the North Tongue District by 0.2 according to the Sentinel Survey by the AIDS Commission.

Education

Globally, critical efforts are being made to ensure that, all children within the school-going age receive primary education by 2015. Similarly in Ghana, the focus of the Ghana Education Service is to give Free Compulsory Universal Basic Education (FCUBE) to all children of school-going age by the year 2015. All these dimensions of development have charted a new course on education, stressing more on the need to provide basic educational infrastructure necessary to meet school – going population. Over the years, the District has performed tremendously under the educational sector. The provision of classroom blocks and basic teaching and learning materials characterized all the interventions made.

The District Education Directorate has been broken into 5 circuits. These circuits include: Ada-Foah Central, Ada-Foah Coastal, Big- Ada, Kasseh and Bedeku. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will enhance efficiency and effectiveness in schools.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- To accelerate the provision of educational infrastructure
- To improve agriculture productivity by 20% within the plan period
- To promote grassroots participation and strengthen District sub-structure for Accountable Governance
- To accelerate the provision of social infrastructure by 2017
- To increase access to potable water by 2017; to accelerate the provision of adequate sanitation facilities
- To promote domestic tourism by 2017, to improve environmental sanitation
- To empower women and mainstream gender into socio--economic development by 2017
- To accelerate the provision of educational infrastructure by 2017
- To improve health infrastructure by 20% within the plan-period

PERFORMANCE

Revenue mobilization has become a crucial aspect of the District Management. This is because, revenue or otherwise, financial resources, constitute the lifeblood of any organization. Even though past records as reminisced identify the District as very vibrant in terms of revenue mobilization, such successes have not been consolidated strongly enough over the past two years. As a result, drastic efforts are being mobilized to ensure that the District regains its financial footing. Under the 2013 year of review, stringent measures were put in place and a more scientific approach to revenue mobilization was adopted as well as all the activities bordering the generation of revenue streamlined to enhance efficiency, effectiveness and professionalism.

With this, it is still observed that the District have not performed satisfactorily under the period. Subsequent periods saw the rippling effects of all the magnificent arrangements and processes. What is been done currently is to identify some other important avenues where the District could invest to make enough money as Internal Generated Revenue. Suffice it to say that, human resource capacity and capabilities towards revenue mobilization has also been identified as very poor. And for that matter, as part of the reforms, it has been seriously addressed to give revenue mobilization a major boost.

The table below gives a vivid analysis of the total revenue basket of the District comprising the Internal Generated Revenue and the summation of Government of Ghana transfers as well as Donor transfers captured under Grants between 2012, 2013 and 2014.

1.0: Outturn of the 2014 Composite Budget Implementation

1.1: FINANCIAL PERFORMANCE

1.1.1. Revenue performance

1.1.1a IGF only (Trend Analysis)

	2012 budget	Actual As At 31 st Dec 2012.	2013 budget	Actual As At 31 st Dec 2013.	2014 budget	Actual As At 31 st Dec 2013.	% Performance (as at June 2014)
Rates	81,625.00	9,657.21	113,735.00	10,151.00	41,645.00	15,466.77	37.14
Fees and Fines	580,350.00	464,753.60	143,225.30	70,353.29	165,493.50	99,386.98	60.10
Licenses	85,398.00	52,143.00		114,098.90	93,840.00	97,591.00	34.34
Land	46,130.00	58,143.00	52,000.00	42,947.00	120,210.00	97,591.00	81.55
Rent	19,976.00	8,761.00	31,200.00	14,98.00	18,250.00	7,948.20	43.55
Investment	15,000.00	8,066.00	15,000.00	1,700.00	8,000.00	950.00	11.86
Miscellaneous	17,000.00	118,504.59	33,708.00	30,459.50	33,575.00	27,345.50	81.45
Total	845,479	720,382.43	922,173.32	282,807.81	481,013.50	313,227.30	65.12

The table 1.1 above presents an analysis of Internal Generated Revenue of the District. Within the period of 2012. Internal Generated Revenue recorded a decrease 54.53 percent over the 2012 value. The depreciation in the value was basically due to the creation of the Ada West District which saw the chunk of the District Revenue (Salt Mining Sector) of the District economy which saw a drastic decrease in investment income, fees and fines generated.

In 2013, a percentage of 11.33 has been recorded as a decrease of the previous collected under investment income which represents 53.77% of the total revenue generated for 2012. This can be seen in figure 1.1 above. Unimaginably, however, total revenue generated under lands, fees and fines seen a drastic improvement recording 60.10% and 81.55% of the year. It can also be deduced that, revenue mobilization in the first two quarters of 2014 has shown a great improvement as compare to 2013.

The two quarters in 2014 has seen an increment of 65.12% percent. This is to justify that issues with regards to the adoption of revenue reforms have yielded a great impact though the District still encounter some challenges due to the creation of the new District (Ada West District). Considerably therefore, the District has to look forward for few strategies to improve revenue generation.

2.1.1B: ALL REVENUE SOURCES

ITEM	2012 budget	Actual As At 31 st Dec 2012.	2013 budget	Actual As At 31 st Dec 2013.	2014 budget	Actual As At 31 st Dec 2013.	% Performance (as at June 2014)
Total IGF	845,479.00	720,382.43	907,173.32	282,807.81	481,013.50	313,277.30	65.12
Compensation transfers (for decentralized departments)	993,128.32	156,601.40	728,011.00	103,819.16	671,124.98	53,482.63	7.97
Goods and Services Transfers (for decentralized departments)	731,854.00	592,220.60	260,133.30	272,656.69	393,793.50	237,155.40	60.22
Assets transfers (for decentralized departments)	2,730,599.18	1,203,839.55	1,763,569.00	1,270,294.91	1,574,370.13	546,966.46	15.30
DACF	904,562.82	464,638.28	1,113,395.25	578,274.55	1,980,065.00	191,573.40	9.68
School Feeding	90,000.00	354,164.00	300,000.00	387,902.80	300,000.00	110,403.00	36.80

DDF	704,920.00	550,157.51	101,981.00	167,862.00	574,796.30	244,990.06	42.62
UDG	-	-	-	-	-	-	-
Other transfers	634,839.00	420,168.74	963,640.00	189,785.90	218,918.52		
Total							

The table above also shows an analysis of both Internal Generated funds and total Grants transferred to the Ada East District. Within the period, some Donor funded Projects lack continuation and hence transfers earmark in that respect came to a halt. Workers emoluments has been consistent while releases in respect of the District. Assembly common funds has been inconsistent.

EXPENDITURE PERFORMANCE

Item	2012 budget	Actual As At 31st Dec 2012.	2013 budget	Actual As At 31st Dec 2013.	2014 budget	Actual As At 30th June 2014.	% Performance (as at June 2014)
Compensation	1,213,267.82	156,601.40	728,011.00	103,819.16	671,124.98	53,482.63	7.97
Goods and Services	691,515.32	172,515.32	1,223,911.99	184,134.11	481,400.00	181,131.07	37.63
Assets	5,730,599.18	2,203,839.55	5,683,459.33	850,577.84	4,466,760.65	257,412.37	5.76
Total	7,635,382.32	2,832,956.27	7,635,382.32	1,138,531.11	5,619,285.63	492,026.07	51.36

The table presents the expenditure performance of the Assembly within the period of 2013, the actual compensation was lower than the budgeted for 2013, looking at the actual as at 30th June, 2014, It showed a percentage of 7.97 showing a less expenditure

of the budgeted for the year 2014 and this is due to the decrease in the expenditure with regards to compensation.

With regards to Goods and Services, the actual for 2013 recorded a less amount to the budgeted amount as well as the actual as at June 2014, also recorded a percentage of 37.63 showing not too much of a decrease looking at the budgeted expenditure for 2013 which was far more higher than 2014 budgeted amount, this therefore shows more work to be done.

In relation to the Assets, the actual as at 2013 showed a less amount of the budgeted for 2013, comparing with 2014, the actual as at June 2014, showed a percentage of 5.76 which shows less expenditure to the budgeted amount with regards to assets of the Assembly which is as a result of less expenditure on the Assets of the Assembly.

Although the Assembly's actual expenditure as at June 2014, was less than the budgeted amount, the Assembly still must put in more effort and strategies because there are more challenges facing the Assembly to help reduce the expenditure level of the Assembly regarding the above mentioned issues.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets		
		Budget	Actual (as at June 2014)	% Perf	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf
	Schedule 1									
1	Central Administration	185,167.00	53,482.63	2.89	707,078.00	328,714.38	46.49	1,488,825.00	727,553.98	48.88
2	Works department	130,653.23	0.00		24,090.00	3,479.80	14.44	560,077.00	47,619.99	0.09
3	Department of Agriculture	200,421.00	0.00	-	91,594.00	0.00	-	480,238.00	0.00	-
4	Department of Social Welfare and community development	36,329.00	0.00	-	33,094.00	955.00	2.89	36,329.00	0.00	
5	Legal									
6	Waste management									
7	Urban Roads									
8	Budget and rating	4,200.00	0.00	-	5,860.20	985.00	16.81	0.00	0.00	-
9	Transport									

Schedule 2										
1	Physical Planning	119,481.00	0.00	-	132,047.00	24,607.70	18.64	119,643.00	0.00	-
2	Trade and Industry	16,800.00	0.00	-	503,919.00			462,010.00	0.00	-
3	Finance				93,825.00	24,390.67	29.90	1,230,136.00	102,511.33	
4	Education youth and sports				37,520.00	0.00	-	1,142,078.00	0.00	-
5	Disaster Prevention and Management				106,000.00	104.17	0.09			
6	Natural resource conservation									
7	Health	84,773.0	0.00	-	29,400.00	4,000.00		204,773.00		
	Sub-total	221,414.00	0.00	-	902,711.00	53,102.54	5.88	3,158,640.00	102,511.33	3.25
	Grand Total	578,911.23	53,482.63	9.24	1,764,427.20	386,251.72	0.22	5,724,109.00	877,685.30	15.33

Table 2.2 shows analysis of detailed expenditures on all department despite challenges with funding in the 2014 composite budget.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration				Complete the construction of the administration block	Completion of the administration	On-going
				Construction of Big-Ada Town Council	Big- Ada Town Council constructed	Improved in local governance
Social Sector						
1.Education						
				Rehabilitation of 3-Unit Classroom Block, Office & Store at Bedeku	3-unit classroom Block, Office & Store constructed	School children have been provided with classroom
				Rehabilitation of 6-Unit Classroom Block with Office & Store at Bedeku	6-unit classroom Block with Office & Store renovated	School children have been provided with renovated classroom
				Rehabilitation of 6-Unit Classroom Block with Office & Store Ocanseykope	6-unit classroom Block with Office & Store renovated	School children have been provided with renovated classroom
				Rehabilitation of 9-Unit Classroom Block with Office & Store at Pediatorkope	6-unit classroom Block with Office & Store renovated	School children have been provided with renovated classroom
				Completion of 3-Unit Classroom Block, Office & Store at Asigbekope	3-unit classroom Block, Office & Store constructed	School children have been provided with classroom
				Construction of 1No teachers bungalow at Ada Senior High School	Teachers accommodation provided	On-going

	Best Teachers Award	Hard working Teachers awarded	Hard working Teachers motivated			
	Scholarship	Brilliant but needy student supported	Needy students moved to higher levels			
2. Health						
	Polio Immunization	Children immunized in the District	Children immunizes against Polio			
				Construction of Children Ward at the District Hospital	Project is on-going and contractor is on site	Project on-going
				Construction of 4No. Nurses Quarters at Faithkope	Nurses been sheltered	Project completed awaiting commissioning
3. Social Welfare and Community Development	Organize public education on HIV/AIDS	60 Participants sensitized on HIV/AIDS Stigmatization	Communities sensitized on HIV/AIDS			
	Organize public education on rate payment	Public been educated on the need to pay taxes to the Assembly	Revenue collection improved			
Infrastructure						
1.Works						
2.Roads				Regravelling of Totimekope/ Ocansekope Road	Motorist provided with accessible road	Road completed and opened to motorist
3.Physical Planning	Undertake street naming and property addressing in the district	Most streets in the district named but yet to be completed	Exercise partly completed			
Economic Sector						

1. Department of Agriculture						
				Gravelling of Kasseh Market Lorry Park	Kasseh Market Lorry Park Re-graveled	Improved transport services
				Construction of 2-No Sheds at the Kasseh Market	Market Sheds constructed	Improved economic activities
				Provision of metal gates at the Kasseh Market	Metal gates provided	Improved security at the market
				Construction of a slaughter house at Kasseh	Slaughter house construct to house butchers	Butchers provided with slaughter house
2. Trade, Industry and Tourism				Construction of 2-story Tourist reception center	Construction on-going to generate revenue	Work on-going steadily
Environment Sector						
Disaster Prevention	cleaning exercise organized along the sea side and the beaches	Beaches cleaned to prevent outbreak of disease	Beaches along the river and the sea cleaned			
Natural Resource conservation						
Finance						
	Train 16 revenue collectors	16 revenue collectors were trained	Internal Generated Funds improved			

Table 2.2.2 shows that projects and some activities that has been performed in the district even though with all the funding challenges facing the Assembly.

2.3 : SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 3-Storey Dis. Administration Block by Bawa Huud ltd.	Atortorkope	11/06/07	14/06/08	75%	793,610.88	712,510.00	81,100.88
Social Sector								
Education	Completion of 3-Unit Nursery Block, Office, Store & provision of rain harvesting system by Enarcu Construction Co. Ltd	Asigbekope D/A Primary School	14/05/14	4/09/14	60%	60,127.68	26,214.91	33,912.77
	Rehabilitation of 6-Unit Classroom Block, Office &Store by Ab-Adjei Construction Works	Ocanseykope Primary School	14/05/14	14/09/14	45%	96,771.07	64,174.02	32,597.05
	Rehabilitation of 6-Unit Classroom Block, Office, Store & provision of rainwater harvesting system by Solid Land Enterprise	Bedeku Sch.	14/05/14	14/09/14	100%	107,941.02	97,146.92	10,794.10

	Rehabilitation of 3-Unit Nursery Block, Office & Store by Extra Jay Finest Enterprise	Bedeku Basic Sch.	14/05/14	14/09/14	100%	107,444.85	96,700.41	10,744.44
	Construction of 1No. Teachers Bungalow by Osfams Co. Ltd	Ada Snr. High School	14/05/14	14/09/14	75%	105,857.07	23,179.69	82,677.38
	Rehabilitation of 9-Unit Classroom Block, Office & Store by Ab- Adjei Contract Works	Pediatorkope Prim. School	14/05/14	14/09/14	55%	105,857.07	23,179.69	82,677.38
	Purchase of 1,000 dual desk, Table & chair by Aaron Link Enterprise	District wide	14/05/14	14/09/14		86,000.00		
Health	Construction of Children's Ward by Mercaps Standard Co. Ltd	Ada East Dist. Hospital	14/05/14	14/09/14	25%	447,748.62		
Social Welfare and Community Development								
Infrastructure								
Works								
Roads	Regravelling of Senakeykope-Teikpitikope-Gorm Feeder Road (4.60Km) by Evesafe Company Ltd.	Senakeykope-Teikpitikope-Gorm	22/01/13	21/5/13	80%	145,576.20	81,918.49	63,657.71
	Regravelling of	Totimekope-	14/05/14	14/09/14	100%	48,236.50		

	Totimekope-Ocanseykope road by Duray Eng.Co. Ltd	Ocanseykope							
Physical Planning									
Economic Sector									
Department of Agriculture									
Trade, Industry and Tourism	Landscaping of Kasseh Market Lorry Park by Vian Enterprise	Kasseh		14/05/14	14/09/14		86,298.18	69,901.53	16,396.65
	Construction of 2No. Market sheds by Eyrany Lines Limited	Kasseh		14/05/14	14/09/14		60,172.86	-	
	Completion of 2-storey District Tourism center by Enarcu Const. Co. Limited	Ada-Foah		14/05/14	14/09/14		286,344.30	-	
Environment Sector									
Disaster Prevention	Construction of a Buyback Center & Recycling plant by Enarcu Const. Limited	Tojeh Community		04/11/11	04/02/12	85%	307,649.63	198,241.21	109,408.42
	Construction of 1No. 12 Seater Water Closet by Mercaps Standard Co. Ltd	Big-Ada Lomobiawe		14/05/14	14/09/14	10%	81,001.47	-	
	Construction of a Slaughter house by Muus	Kasseh		14/05/14	14/09/14		49,643.13	-	

	Infl SDN BHD								
	Construction of 1No. 12 Seater Water Closet by Aaron Link Enterprise	Big-Ada Kabiawenyumu		14/05/14	14/09/14		82,394.95	-	
Natural Resource conservation									
Finance									

Table 2.3 outlines in details the outstanding projects within the district undertaken by the Assembly as well as the completed projects including balances to be paid.

2.4: Challenges and constraints

- General apathy of paying rates by the rate payers that leads to low revenue generation
- Leakages in the collection system
- Inadequate residential and office accommodation

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	41,645.00	15,466.77	61,322.50	72,657.90	80,576.50
Fees and Fines	160,808.50	116,862.85	160,808.50	175,500.00	180,121.60
Licenses	93,840.00	35,989.22	89,224.40	91,232.00	95,608.70
Land	120,210.00	105,103.50	118,325.60	132,700.30	140,985.80
Rent	18,250.00	9,367.20	18,250.00	18,540.00	19,000.50
Investment	8,000.00	950.00	50,000.00	65,124.00	69,664.00
Miscellaneous	33,575.00	27,345.50	32,886.00	34,564.30	41,220.30
Total	481,013.50	313,277.30	531,107.00	590,318.50	627,177.40

Table 3.1.1. Shows the internally generated funds for 2014 and projections from 2015-2017. As at June 2014, the actual revenue recorded shows a positive turn with regards to revenue budgeted for the whole year. This positive returns on the internal generated funds were due to some stringent measures adopted by management within the first quarter of the year. Projection for 2015 from the table shows GH¢ 531,107.00 which is higher than 2014 depicting more effort to be put in to achieve the said target.

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	481,013.50	313,277.30	531,107.00	590,318.50	627,177.40
Compensation transfers(for decentralized departments)	584,294.98	65,453.36	1,694,360.34	1,721,284.68	1,843,114.46
Goods and services transfers(for decentralized departments)	289,036.00	192,911.63	858,797.75	851,777.86	860,294.99
Assets transfer(for decentralized departments)	1,609,401.50	329,189.52	3,476,190.38	2,933,174.73	1,950,997.89
DACF	1,488,353.00	464,347.13	3,688,193.00	3,790,024.00	3,900,128.00
DDF	944,411.00	244,990.00	786,626.21	847,736.27	865,432.67
School Feeding Programme	139,799.65	156,289.95	428,000.00	520,000.00	580,000.00
UDG	-	-	-	-	-
Other funds (GSOP)	82,976.00	72,609.99	92,729.00	97,672.00	99,432.70
TOTAL	5,619,285.63	1,839,068.58	9,440,281.60	9,448,537.60	9,425,108.60

Table 3.1.2. Shows the revenue projections made for 2014 but as at June 2014 what the assembly had been able to ascertain, which was very low looking at the budgeted revenue, and also revenue projections to be gotten from all funding sources for year 2015. With regards to 2014, the assembly needs to put in more strategies to be able to accrue more revenue internally to help the assembly continue with its activities even when other funding sources are not active.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	671,124.98	65,453.36	1,694,360.34	1,721,284.68	1,393,980.00
GOODS AND SERVICES	481,400.00	200,004.67	858,797.75	851,777.86	860,294.99
ASSETS	4,466,760.65	464,347.13	6,887,123.51	6,875,475.06	6,722,699.15
TOTAL	5,619,285.63	729,805.16	9,440,281.60	9,448,537.60	9,426,108.60

Table 3.3. Shows expenditure projections budgeted for 2014 and actual as at June, 2014 with all the challenges the assembly faced with funding as well as expenditure projections for the year 2015 to 2017.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding sources						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	641,525.54	98,140.00	1,260,684.20	2,000,349.74	552,944.00		1,025,904	74,689.00			1,653,537.00
2	Works department	102,017.14	52,410.00	929,518.00	1,083,945.14		52,410.00					52,410.00
3	Department of Agriculture	239,807.58	47,771.51		287,579.09		47,771.51	372,428.00	102,712.00			522,911.51
4	Department of Social Welfare and community development	225,406.89	23,357.06		248,763.95		23,357.06	995.00				24,352.06
5	Legal	N/A										
6	Waste management											
7	Urban Roads	N/A										
8	Budget and rating	7,000.00	5,860.00		12,860.00	7,000.00						7,000.00
11	Transport	N/A										
	Schedule 2											
9	Physical Planning	45,190.17	11,000.00		59,094.17	11,000.00	2,904.00					13,904.00
10	Trade and Industry	14,931.69	4,500.00					77,150.00	118,343.00		47,906.00	195,493.00
12	Finance	89,582.28	16,000		105,582.28	16,000.00						16,000.00
13	Education youth and sports	595,210.46	1,700.00	1,873,073.00	2,468,283.46	1,700.00		1,393,678.00	479,395.00			1,874,773.00
14	Disaster Prevention and Management	187,404.70	108,000.00		295,404.70	2,000.00		106,000.00				108,000.00
15	Natural resource conservation	N/A										
16	Health	0.00	21,484.00	168,000.00	189,484.00	6,184.00		15,300.00	168,000.00			183,300.00
	TOTALS	2,387,884.03	390,222.57	4,231,275.20	6,751,346.53	596,828.00	126,442.57	2,991,455.00	943,139.00		47,906.00	4,705,770.57

Table 3.3.1. Shows the budget allocated to each department for the year 2015 and its various allocations from funding sources.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
.Completion of 3-Storey District Administration Block by Bawa Huud Ltd.			81,100.88				81,100.88	Improved local governance
Social Sector								
Education								
Completion of 3-Unit Nursery Block, Office, Store & provision of rain harvesting system by Enarcu Construction Co. Ltd			33,912.77				33,912.77	To provide School children with classroom
Rehabilitation of 6-Unit Classroom Block, Office & Store by Ab- Adjei Contract Works			32,597.05				32,597.05	To provide School children with classroom

Rehabilitation of 6-Unit Classroom Block, Office, Store & provision of rainwater harvesting system by Solid Land Enterprise			10,794.10				10,794.10	To provide School children with classroom
Rehabilitation of 3-Unit Nursery Block, Office & Store by Extra Jay Finest Enterprise			10,744.44				10,744.44	To provide School children with classroom
Construction of 1No. Teachers Bungalow by Osfams Co. Ltd				38,205.09			39,205.09	To provide School children with classroom
Rehabilitation of 9-Unit Classroom Block, Office & Store by Ab- Adjei Contract Works				46,359.38			46,359.38	To provide School children with classroom
Purchase of 1,000 dual desk, Table & chair by Aaron Link Enterprise				50,000.00			50,000.00	Provision of furniture to students in the District
Health								
Construction of Children's Ward by Mercaps Standard Co. Ltd						447,748.62	477,748.62	
Economic								
1.Trade and Industry								

Construction of Market Sheds at Kasseh Market	55,000.00.00						55,000.00	Improved economic activities in the market
Undertake public education on rate payments.	2,000.00						2,000.00	Improved economic activities in the market
Support youth in Entrepreneurial skills development	18,500.00						18,500.00	Improved economic activities in the market
Construction of 1 Number 20 Market Stores				147,716.00			147,716.00	Improved economic activities in the market
Construction of a Slaughter House				10,489.70			10,489.70	
Landscaping of Kasseh market Lorry Park (Phase II)			98,678.90				98,678.90	Improved economic activities in the market
Construction of District Tourist Reception Centre				180,210.34			180,210.34	To promote tourism in the District
Construction of Tourist Landing Beach			45,000.00				45,000.00	To promote tourism in the District
2.Department of Agriculture								
Continuation of Irrigation Facility.			45,000.00				45,000.00	Improved agricultural activities in the district
Renovate the District Agric Office	15,000.00						45,000.00	Improved agricultural activities in the district
Renovate the District Fisheries Office	15,000.00						15,000.00	Improved agricultural activities in the district
Maintain 15 Feeder Roads totaling			414,213.80				15,000.00	To provide access roads to communities in the district

138.12 km								
Environment								
Disaster Prevention								
Construction of a Buyback Center & Re-cycling plant by Enarcu Const. Limited			40,326.77				40,326.77	To manage waste materials in the district.
Construction of 1No. 12 Seater Water Closet by Mercaps Standard Co. Ltd			92,563.50				92,563.50	To improve on environmental sanitation
Construction of 1No. 12 Seater Water Closet by Aaron Link Enterprise				67,890.50			67,890.50	To improve on environmental sanitation
Financial								
Total	105,500.00		859,637.03	540,871.01			1,472,456.90	

Table 3.3.2. Shows the projects that has been undertaken to help improve the living standard of the District as well as it related cost involve.

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>
000000 Compensation of Employees	0	1,527,657		
010202 2. Improve public expenditure management	0	172,839		
020106 6. Expand opportunities for job creation	0	119,800		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	169,003		
030101 1. Improve agricultural productivity	0	33,611		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	865,064		
030105 5. Promote livestock and poultry development for food security and income	0	5,000		
030106 6. Promote fisheries development for food security and income	0	2,200		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,026,930		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	2,200		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	15,490		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	120,820		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	14,384		
050701 1. Increase access to safe, adequate and affordable shelter	0	651,657		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,650		
051102 2. Accelerate the provision of affordable and safe water	0	125,930		
051103 3. Accelerate the provision and improve environmental sanitation	0	1,555,922		
060101 1. Increase equitable access to and participation in education at all levels	0	1,909,283		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	69,458		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,500		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	315,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,596		

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>
060801 1. Progressively expand social protection interventions to cover the poor	0	4,804		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,706		
061301 1. Integrate issues on ageing in the development planning process	0	208		
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	0	3,324		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	27,140		
070201 1. Ensure effective implementation of the Local Government Service Act	0	468,660		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,720		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	128,945		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,440,281	12,460		
070701 1. Empower women and mainstream gender into socio-economic development	0	45,443		
071103 3. Protect children from direct and indirect physical and emotional harm	0	1,050		
071104 4. Eliminate human trafficking	0	995		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,831		
Grand Total ¢	9,440,281	9,440,281	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Ada East - Ada Foah</u>					
Taxes	4,308.72	84,125.00	84,125.00	15,516.77	-68,608.23	18.4	49,815.00
111 Taxes on income, property and capital gains	642.00	2,500.00	2,500.00	50.00	-2,450.00	2.0	375.00
113 Taxes on property	3,666.72	81,625.00	81,625.00	15,466.77	-66,158.23	18.9	49,440.00
Grants	723,693.43	5,696,560.00	5,696,560.00	547,516.46	-5,149,043.54	9.6	8,909,268.60
131 From foreign governments	0.00	1,000.00	1,000.00	550.00	-450.00	55.0	1,000.00
133 From other general government units	723,693.43	5,695,560.00	5,695,560.00	546,966.46	-5,148,593.54	9.6	8,908,268.60
Other revenue	104,905.52	835,174.30	835,174.30	247,458.00	-587,716.30	29.6	481,197.00
141 Property income [GFS]	25,388.00	77,140.00	77,140.00	96,598.20	19,458.20	125.2	199,250.00
142 Sales of goods and services	77,070.00	730,236.30	730,236.30	93,726.30	-636,510.00	12.8	169,747.00
143 Fines, penalties, and forfeits	60.00	8,560.00	8,560.00	7,420.00	-1,140.00	86.7	25,800.00
145 Miscellaneous and unidentified revenue	2,387.52	19,238.00	19,238.00	49,713.50	30,475.50	258.4	86,400.00
<i>Grand Total</i>	832,907.67	6,615,859.30	6,615,859.30	810,491.23	-5,805,368.07	12.3	9,440,280.60

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,264,009	612,886	3,933,308	5,810,203	263,648	265,453	202,520	731,621	0	0	0	0	0	65,458	2,832,999	2,898,457	9,440,281
Ada East District - Ada Foah	1,264,009	612,886	3,933,308	5,810,203	263,648	265,453	202,520	731,621	0	0	0	0	0	65,458	2,832,999	2,898,457	9,440,281
Central Administration	645,251	329,960	955,842	1,931,053	263,648	230,616	132,320	626,584	0	0	0	0	0	63,258	82,000	145,258	2,702,895
Administration (Assembly Office)	645,251	329,960	955,842	1,931,053	263,648	230,616	132,320	626,584	0	0	0	0	0	63,258	82,000	145,258	2,702,895
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	89,582	14,000	0	103,582	0	12,303	0	12,303	0	0	0	0	0	0	0	0	115,885
	89,582	14,000	0	103,582	0	12,303	0	12,303	0	0	0	0	0	0	0	0	115,885
Education, Youth and Sports	0	90,200	590,767	680,967	0	1,700	11,200	12,900	0	0	0	0	0	0	1,215,416	1,215,416	1,909,283
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	90,200	590,767	680,967	0	1,700	11,200	12,900	0	0	0	0	0	0	1,215,416	1,215,416	1,909,283
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	15,300	90,000	105,300	0	6,184	0	6,184	0	0	0	0	0	0	225,000	225,000	336,484
Office of District Medical Officer of Health	0	15,300	0	15,300	0	0	0	0	0	0	0	0	0	0	0	0	15,300
Environmental Health Unit	0	0	0	0	0	6,184	0	6,184	0	0	0	0	0	0	0	0	6,184
Hospital services	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	225,000	225,000	315,000
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	239,808	47,771	756,428	1,044,007	0	0	6,000	6,000	0	0	0	0	0	0	95,676	95,676	1,145,683
	239,808	47,771	756,428	1,044,007	0	0	6,000	6,000	0	0	0	0	0	0	95,676	95,676	1,145,683
Physical Planning	45,190	2,904	480	48,575	0	11,000	0	11,000	0	0	0	0	0	0	0	0	59,575
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	45,190	2,904	480	48,575	0	11,000	0	11,000	0	0	0	0	0	0	0	0	59,575
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,329	23,357	0	59,686	0	0	0	0	0	0	0	0	0	0	0	0	59,686
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,835	16,730	0	32,566	0	0	0	0	0	0	0	0	0	0	0	0	32,566
Community Development	20,494	6,627	0	27,120	0	0	0	0	0	0	0	0	0	0	0	0	27,120
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	192,917	62,903	1,489,132	1,744,952	0	0	53,000	53,000	0	0	0	0	0	0	1,096,563	1,096,563	2,894,515
Office of Departmental Head	177,732	0	0	177,732	0	0	0	0	0	0	0	0	0	0	0	0	177,732
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	46,630	927,703	974,333	0	0	51,000	51,000	0	0	0	0	0	0	649,335	649,335	1,674,668
Feeder Roads	15,186	16,273	561,429	592,887	0	0	2,000	2,000	0	0	0	0	0	0	447,228	447,228	1,042,115
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	14,932	26,490	50,660	92,082	0	0	0	0	0	0	0	0	0	2,200	118,343	120,543	212,625
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,932	26,490	0	41,422	0	0	0	0	0	0	0	0	0	2,200	0	2,200	43,622
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	0	0	50,660	50,660	0	0	0	0	0	0	0	0	0	0	118,343	118,343	169,003
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	3,650	0	3,650	0	0	0	0	0	0	0	0	3,650
	0	0	0	0	0	3,650	0	3,650	0	0	0	0	0	0	0	0	3,650
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 645,251
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			645,251		
Objective	000000	Compensation of Employees								645,251	
National Strategy	0000000	Compensation of Employees								645,251	
Output	0000						Yr.1	Yr.2	Yr.3	645,251	
							0	0	0		
Activity	000000						0.0	0.0	0.0	645,251	
		Wages and Salaries									645,251
	21110	Established Position									645,251
	2111001	Established Post									645,251

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			626,584		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			263,648
Objective	000000	Compensation of Employees							263,648
National Strategy	0000000	Compensation of Employees							263,648
Output	0000		Yr.1	Yr.2	Yr.3				263,648
			0	0	0				
Activity	000000		0.0	0.0	0.0				263,648

Wages and Salaries								217,062
21110	Established Position							33,382
2111001	Established Post							33,382
21111	Wages and salaries in cash [GFS]							90,850
2111102	Monthly paid & casual labour							26,050
2111104	Recruitment							64,800
21112	Wages and salaries in cash [GFS]							92,830
2111208	Funeral Grants							2,000
2111213	Night Watchman Allowance							7,020
2111221	Training Allowance							9,800
2111225	Commissions							9,450
2111232	Professional Allowance							4,000
2111233	Entertainment Allowance							720
2111234	Fuel Allowance							10,800
2111238	Overtime Allowance							3,840
2111241	Per Diem & Inconvenience Allowance							8,640
2111242	Travel Allowance							17,890
2111243	Transfer Grants							7,900
2111244	Out of Station Allowance							9,870
2111248	Special Allowance/Honorarium							900
Social Contributions								46,586
21210	Actual social contributions [GFS]							46,586
2121001	13% SSF Contribution							10,586
2121004	End of Service Benefit (ESB)							36,000

						Use of goods and services			219,916
Objective	010202	2. Improve public expenditure management							109,846
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							109,846
Output	0001	Administrative Over Heads properly managed daily.	Yr.1	Yr.2	Yr.3				109,846
Activity	000001	Administrative Expenses.	1.0	1.0	1.0				109,846

Use of goods and services								109,846
22101	Materials - Office Supplies							32,550
2210102	Office Facilities, Supplies & Accessories							12,670
2210103	Refreshment Items							2,000
2210107	Electrical Accessories							6,000
2210109	Spare Parts							2,400
2210112	Uniform and Protective Clothing							4,000
2210113	Feeding Cost							3,680
2210119	Household Items							1,800
22102	Utilities							12,518
2210201	Electricity charges							2,808

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

2015

	2210202	Water							600	
	2210203	Telecommunications							2,400	
	2210204	Postal Charges							3,360	
	2210205	Sanitation Charges							2,100	
	2210206	Armed Guard and Security							1,250	
	22103	General Cleaning							384	
	2210301	Cleaning Materials							384	
	22104	Rentals							7,440	
	2210401	Office Accommodations							3,240	
	2210403	Rental of Office Equipment							800	
	2210404	Hotel Accommodations							1,800	
	2210406	Rental of Vehicles							900	
	2210408	Rental of Furniture & Fittings							700	
	22105	Travel - Transport							17,200	
	2210502	Maintenance & Repairs - Official Vehicles							10,800	
	2210509	Other Travel & Transportation							3,000	
	2210510	Night allowances							1,600	
	2210511	Local travel cost							1,800	
	22106	Repairs - Maintenance							9,600	
	2210603	Repairs of Office Buildings							6,600	
	2210604	Maintenance of Furniture & Fixtures							3,000	
	22107	Training - Seminars - Conferences							21,650	
	2210702	Visits, Conferences / Seminars (Local)							7,800	
	2210703	Examination Fees and Expenses							2,000	
	2210709	Allowances							9,600	
	2210710	Staff Development							2,250	
	22109	Special Services							6,920	
	2210901	Service of the State Protocol							6,000	
	2210904	Assembly Members Special Allow							920	
	22111	Other Charges - Fees							1,584	
	2211101	Bank Charges							1,344	
	2211103	Audit Fees							240	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								4,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								4,800
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3				4,800	
Activity	000002	Sponsor 2 staff members of the Assembly to attend Courses in Management, Monitoring and Evaluation by 31st December, 2015	1.0	1.0	1.0				4,800	
		Use of goods and services							4,800	
		22107 Training - Seminars - Conferences							4,800	
		2210710 Staff Development							4,800	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								91,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								91,500
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3				91,500	
Activity	000001	Organize 4 general Assembly meeting each year.	1.0	1.0	1.0				10,120	
		Use of goods and services							10,120	
		22101 Materials - Office Supplies							1,000	
		2210103 Refreshment Items							1,000	
		22107 Training - Seminars - Conferences							1,320	
		2210709 Allowances							1,320	
		22109 Special Services							7,800	
		2210905 Assembly Members Sitings All							7,800	
Activity	000002	Organize 5 Executive Committee meeting each year	1.0	1.0	1.0				3,540	
		Use of goods and services							3,540	
		22101 Materials - Office Supplies							420	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210103 Refreshment Items				420
		22107 Training - Seminars - Conferences				1,320
		2210709 Allowances				1,320
		22109 Special Services				1,800
		2210905 Assembly Members Sittings All				1,800
Activity	000003	Organize 4 meeting for each of the 9 Sub-committees of the assembly each year	1.0	1.0	1.0	45,180
Use of goods and services						45,180
		22101 Materials - Office Supplies				4,500
		2210103 Refreshment Items				4,500
		22107 Training - Seminars - Conferences				6,480
		2210709 Allowances				6,480
		22109 Special Services				34,200
		2210905 Assembly Members Sittings All				34,200
Activity	000004	Conduct 12 meetings of the District Security Committee each year.	1.0	1.0	1.0	3,780
Use of goods and services						3,780
		22101 Materials - Office Supplies				540
		2210103 Refreshment Items				540
		22107 Training - Seminars - Conferences				3,240
		2210709 Allowances				3,240
Activity	000006	Conduct 12 meetings annually for the District Evaluation Committee meetings annually.	1.0	1.0	1.0	1,100
Use of goods and services						1,100
		22101 Materials - Office Supplies				1,100
		2210101 Printed Material & Stationery				200
		2210103 Refreshment Items				900
Activity	000007	Conduct 12 meeting annually for District Tender Committee each year.	1.0	1.0	1.0	1,980
Use of goods and services						1,980
		22101 Materials - Office Supplies				900
		2210103 Refreshment Items				900
		22107 Training - Seminars - Conferences				1,080
		2210709 Allowances				1,080
Activity	000008	Organize 6 Tender Review Board meeting each year.	1.0	1.0	1.0	1,380
Use of goods and services						1,380
		22101 Materials - Office Supplies				300
		2210103 Refreshment Items				300
		22107 Training - Seminars - Conferences				1,080
		2210709 Allowances				1,080
Activity	000009	Organize 12 Statutory Planning Committee meetings each year.	1.0	1.0	1.0	3,240
Use of goods and services						3,240
		22101 Materials - Office Supplies				1,080
		2210103 Refreshment Items				1,080
		22107 Training - Seminars - Conferences				2,160
		2210709 Allowances				2,160
Activity	000010	Conduct 24 Project Inspections and site meetings annually.	1.0	1.0	1.0	6,480
Use of goods and services						6,480
		22107 Training - Seminars - Conferences				6,480
		2210709 Allowances				6,480
Activity	000011	Conduct 12 Finance & Administration Sub-committee meeting annually	1.0	1.0	1.0	14,700
Use of goods and services						14,700
		22101 Materials - Office Supplies				1,500
		2210103 Refreshment Items				1,500
		22107 Training - Seminars - Conferences				5,400
		2210709 Allowances				5,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22109	Special Services							7,800
	2210905	Assembly Members Sittings All							7,800
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							5,610
National Strategy	7020304	3.4. Implement District Composite Budgeting							5,610
Output	0001	Public Participation in Decision making improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			5,610	
Activity	000001	Organize 5 Budget Committee meetings to discuss the preparation and implementation of the annual estimates each year.	1.0	1.0	1.0			2,730	
		Use of goods and services						2,730	
	22101	Materials - Office Supplies						780	
	2210101	Printed Material & Stationery						780	
	22107	Training - Seminars - Conferences						1,950	
	2210709	Allowances						1,950	
Activity	000003	Organize 4 DPCU meetings to discuss the implementation of the Annual Action Plan.	1.0	1.0	1.0			2,880	
		Use of goods and services						2,880	
	22101	Materials - Office Supplies						720	
	2210101	Printed Material & Stationery						360	
	2210103	Refreshment Items						360	
	22107	Training - Seminars - Conferences						2,160	
	2210709	Allowances						2,160	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,360
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							6,360
Output	0001	Revenue generation increased by 60% annually.	Yr.1	Yr.2	Yr.3			6,360	
Activity	000074	Update the Assembly's Data Base monthly	1.0	1.0	1.0			1,860	
		Use of goods and services						1,860	
	22101	Materials - Office Supplies						60	
	2210101	Printed Material & Stationery						60	
	22105	Travel - Transport						1,800	
	2210511	Local travel cost						1,800	
Activity	000076	Procure adequate Value Books, Car and Lorry stickers and Drivers' licences for the Commercial Drivers and the Public to mobilize revenue.	1.0	1.0	1.0			3,800	
		Use of goods and services						3,800	
	22101	Materials - Office Supplies						3,800	
	2210110	Specialised Stock						3,800	
Activity	000077	Train 25 Revenue Collectors each year on Revenue Mobilization strategies.	1.0	1.0	1.0			700	
		Use of goods and services						700	
	22107	Training - Seminars - Conferences						700	
	2210709	Allowances						700	
Objective	070701	1. Empower women and mainstream gender into socio-economic development							1,800
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							1,800
Output	0001	Women Empowerment in the District Improved by the end of the Plan Period	Yr.1	Yr.2	Yr.3			1,800	
Activity	000001	Mainstream Gender into the District Economic Development by 31st December, 2015	1.0	1.0	1.0			1,800	
		Use of goods and services						1,800	
	22107	Training - Seminars - Conferences						1,800	
	2210711	Public Education & Sensitization						1,800	
		Other expense						10,700	
Objective	010202	2. Improve public expenditure management							10,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						10,200	
Output	0001	Administrative Over Heads properly managed daily.				Yr.1	Yr.2	Yr.3	10,200
Activity	000001	Administrative Expenses.	1.0	1.0	1.0				10,200
		Miscellaneous other expense							10,200
	28210	General Expenses							10,200
	2821008	Awards & Rewards							1,200
	2821009	Donations							2,000
	2821010	Contributions							2,000
	2821012	Scholarship/Awards							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							500
Output	0001	Revenue generation increased by 60% annually.				Yr.1	Yr.2	Yr.3	500
Activity	000078	Provide adequate incentives for Revenue Collectors who achieve their Targets by 31st December, 2015	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821008	Awards & Rewards							500
Non Financial Assets									132,320
Objective	020106	6. Expand opportunities for job creation							4,800
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas							4,800
Output	0001	Improve Local Economic Development in the District.				Yr.1	Yr.2	Yr.3	4,800
Activity	000005	Procurement of Dredging machine for Revenue Mobilization.	1.0	1.0	1.0	1	1	1	4,800
		Fixed Assets							4,800
	31121	Transport - equipment							4,800
	3112105	Motor Bike, bicycles							4,800
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							10,520
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							10,520
Output	0001	Extend electricity to all parts of the District by 2015				Yr.1	Yr.2	Yr.3	10,520
Activity	000007	Extension of electricity to Lenobinya-Gardens.	1.0	1.0	1.0				1,500
		Fixed Assets							1,500
	31113	Other structures							1,500
	3111308	Electrical Networks							1,500
Activity	000009	Extension of electricity from Teyeakakpo storey to Nene Ada House	1.0	1.0	1.0				1,200
		Fixed Assets							1,200
	31113	Other structures							1,200
	3111308	Electrical Networks							1,200
Activity	000010	Extension of electricity to Tetsonya, Obonukope, Kwekope, Osibilekope, Dameakope, Sakakope and its environs.	1.0	1.0	1.0				3,200
		Fixed Assets							3,200
	31113	Other structures							3,200
	3111308	Electrical Networks							3,200
Activity	000011	Extension of electricity to Kponkpo-panya.	1.0	1.0	1.0				1,050
		Fixed Assets							1,050
	31113	Other structures							1,050
	3111308	Electrical Networks							1,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000012	Extension of electricity from Mutukunya to Agbove.	1.0	1.0	1.0	2,140
Fixed Assets						2,140
31113 Other structures						2,140
3111308 Electrical Networks						2,140
Activity	000013	Extension of electricity to Tailakope and Agorkpo	1.0	1.0	1.0	1,430
Fixed Assets						1,430
31113 Other structures						1,430
3111308 Electrical Networks						1,430
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				105,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				105,000
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3	105,000
Activity	000005	Procure 1 number Mini Bus for revenue mobilization activities by 31st December, 2015	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31121 Transport - equipment						105,000
3112101 Vehicle						105,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				12,000
National Strategy	7070102	1.2. Create a special fund to support the participation of women in national and district level elections				12,000
Output	0001	Sub-district Structures established by 31st December, 2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000005	Rehabilitation of Ada-Foah Area Council office	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31112 Non residential buildings						12,000
3111204 Office Buildings						12,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			52,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Other expense						40,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				40,000
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women				40,000
Output	0001	Women Empowerment in the District Improved by the end of the Plan Period	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Provision of social intervention activities in the district by the MP.	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821010 Contributions						40,000
Non Financial Assets						12,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				12,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				12,000
Output	0001	Extend electricity to all parts of the District by 2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000003	Replacement and Installation of Street Light in the District by the MP.	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31131 Infrastructure assets						12,000
3113101 Electrical Networks						12,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,233,802
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	32,960
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							7,490
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions							7,490
Output	0001	Activities of the Assembly Computerized by 31st December, 2015	Yr.1	Yr.2	Yr.3			7,490	
Activity	000003	Train 10 members of staff of the assembly in computer knowledge each year.	1.0	1.0	1.0			3,090	
Use of goods and services									3,090
22101 Materials - Office Supplies									690
2210101 Printed Material & Stationery									180
2210103 Refreshment Items									150
2210113 Feeding Cost									360
22107 Training - Seminars - Conferences									900
2210704 Hire of Venue									300
2210709 Allowances									600
22108 Consulting Services									1,500
2210801 Local Consultants Fees									1,500
Activity	000004	Train the 3 Core staff of each of the 3 Town/Area Councils in computer knowledge by 31st December, 2015	1.0	1.0	1.0			4,400	
Use of goods and services									4,400
22101 Materials - Office Supplies									1,200
2210101 Printed Material & Stationery									300
2210103 Refreshment Items									300
2210113 Feeding Cost									600
22107 Training - Seminars - Conferences									1,200
2210704 Hire of Venue									300
2210709 Allowances									900
22108 Consulting Services									2,000
2210801 Local Consultants Fees									2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,360
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							1,360
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3			1,360	
Activity	000001	Support Youth, Sports and Cultural programmes each year.	1.0	1.0	1.0			1,360	
Use of goods and services									1,360
22101 Materials - Office Supplies									1,360
2210118 Sports, Recreational & Cultural Materials									1,360
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							12,000
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3			12,000	
Activity	000013	Conduct the independence day celebration and my first day at school annually	1.0	1.0	1.0			12,000	
Use of goods and services									12,000
22101 Materials - Office Supplies									12,000
2210103 Refreshment Items									12,000

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

2015

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					12,110
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					7,250
Output	0001	Public Participation in Decision making improved by 31st December, 2015	Yr.1	Yr.2	Yr.3		7,250
Activity	000004	Prepare and approve the District Medium Term Development Plan by 31 Dec. 2015	1.0	1.0	1.0		7,250
Use of goods and services							7,250
22101 Materials - Office Supplies							5,750
2210101 Printed Material & Stationery							4,000
2210103 Refreshment Items							750
2210113 Feeding Cost							1,000
22107 Training - Seminars - Conferences							1,500
2210709 Allowances							1,500
National Strategy	7020304	3.4. Implement District Composite Budgeting					4,860
Output	0001	Public Participation in Decision making improved by 31st December, 2015	Yr.1	Yr.2	Yr.3		4,860
Activity	000002	Prepare and approve Revenue Target and MTEF Composite Budget, Fee Fixing Resolution and Supplementary Budget by 25th November each year.	1.0	1.0	1.0		4,860
Use of goods and services							4,860
22101 Materials - Office Supplies							4,860
2210102 Office Facilities, Supplies & Accessories							4,860
Other expense							257,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter					200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					200,000
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2015	Yr.1	Yr.2	Yr.3		200,000
Activity	000007	Compensation for the use of a land for the construction of Kasseh Senior High School	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
28210 General Expenses							200,000
2821010 Contributions							200,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					1,400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					1,400
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3		1,400
Activity	000001	Sponsor Science, Mathematics and Technology (STME) QUIZ annually.	1.0	1.0	1.0		1,400
Miscellaneous other expense							1,400
28210 General Expenses							1,400
2821010 Contributions							1,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					25,000
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3		25,000
Activity	000014	Organize one district farmer's day annually.	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
28210 General Expenses							25,000
2821008 Awards & Rewards							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,000
Output	0001	Statutory meetings of the Assembly organized each year.	Yr.1	Yr.2	Yr.3		25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000012	Support the Organisation of the Asafotufiame Festival Celebration Annually.	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,600
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,600
Output	0001	Revenue generation increased by 60% annually.	Yr.1	Yr.2	Yr.3	5,600
Activity	000075	Prepare, and Gazette the Fee Fixing Resolution and all the by-laws and policies of the District by 31st December each year.	1.0	1.0	1.0	5,600
Miscellaneous other expense						5,600
28210 General Expenses						5,600
2821006 Other Charges						5,600
Non Financial Assets						943,842
Objective	020106	6. Expand opportunities for job creation				100,000
National Strategy	2010602	6.2 Promote increased job creation				30,000
Output	0001	Improve Local Economic Development in the District.	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Investing in the salt producing industry at Pute and it environs	1.0	1.0	1.0	30,000
Non produced assets						30,000
31411 Land						30,000
3141101 Land						30,000
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				70,000
Output	0001	Improve Local Economic Development in the District.	Yr.1	Yr.2	Yr.3	70,000
Activity	000003	Develop a District Irrigation Scheme for piloting.	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111316 Irrigation Systems						45,000
Activity	000004	Investing in crop production by the Assembly	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111316 Irrigation Systems						25,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				8,000
National Strategy	5030107	1.7 Facilitate the connection of scientific and research institutions to the internet and link them up to form a national ICT hub				8,000
Output	0001	Activities of the Assembly Computerized by 31st December, 2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Connect the Assembly onto World Wide Web.(Internet Connectivity) by 31st December, 2015	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112204 Networking & ICT equipments						8,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				51,300
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				51,300
Output	0001	Extend electricity to all parts of the District by 2015	Yr.1	Yr.2	Yr.3	51,300
Activity	000001	Rehabilitate 1000 Streets Lights each year.	1.0	1.0	1.0	34,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,
2015

	Fixed Assets						34,000
	31131	Infrastructure assets					34,000
	3113101	Electrical Networks					34,000
Activity	000002	Procure Solar Lanterns for Island Communities.	1.0	1.0	1.0		15,000
	Fixed Assets						15,000
	31131	Infrastructure assets					15,000
	3113101	Electrical Networks					15,000
Activity	000014	Extension of electricity to some part of Kunyanya	1.0	1.0	1.0		2,300
	Fixed Assets						2,300
	31113	Other structures					2,300
	3111308	Electrical Networks					2,300
Objective	050701	1. Increase access to safe, adequate and affordable shelter					451,657
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc					451,657
Output	0001	Administrative Infrastructure of the Assembly improved by 31st December, 2015	Yr.1	Yr.2	Yr.3		451,657
Activity	000001	Complete the construction of the Assembly Office Complex by 31st December, 2015	1.0	1.0	1.0		289,034
	Fixed Assets						289,034
	31112	Non residential buildings					289,034
	3111204	Office Buildings					289,034
Activity	000005	Renovate staff bungalows by 31st December,2015	1.0	1.0	1.0		30,243
	Fixed Assets						30,243
	31111	Dwellings					30,243
	3111101	Buildings					30,243
Activity	000006	Undertake property naming and street addressing in the District.	1.0	1.0	1.0		12,380
	Fixed Assets						12,380
	31111	Dwellings					12,380
	3111101	Buildings					12,380
Activity	000008	Construction of District Co-ordinating Director's bungalow.	1.0	1.0	1.0		120,000
	Fixed Assets						120,000
	31111	Dwellings					120,000
	3111101	Buildings					120,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					25,780
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					25,780
Output	0001	Vulnerable and children programmes supported every year.	Yr.1	Yr.2	Yr.3		25,780
Activity	000002	Rehabilitation of football pitch in the District	1.0	1.0	1.0		25,780
	Fixed Assets						25,780
	31113	Other structures					25,780
	3111310	Landscaping and Gardening					25,780
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					210,160
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					210,160
Output	0002	Office Equipment and Vehicles provided by 31st December each.	Yr.1	Yr.2	Yr.3		210,160
Activity	000001	Procure 3 Number Computers and Accessories for the Area/Town Councils by 31st December, 2015	1.0	1.0	1.0		4,680
	Fixed Assets						4,680
	31122	Other machinery - equipment					4,680
	3112208	Computers and Accessories					4,680

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Procure 8 Lap-top Computers and Accessories for the Assembly by 31st December, 2015	1.0	1.0	1.0	12,480
Fixed Assets						12,480
	31122	Other machinery - equipment				12,480
	3112208	Computers and Accessories				12,480
Activity	000003	Procure Office Furniture and Equipment by 31st December, 2015.	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31131	Infrastructure assets				80,000
	3113108	Furniture & Fittings				80,000
Activity	000004	Procure 1 number Pick-up for the Assembly vehicle 31st December, 2015	1.0	1.0	1.0	98,000
Fixed Assets						98,000
	31121	Transport - equipment				98,000
	3112101	Vehicle				98,000
Activity	000006	Procure a Stand by Generator Plant for the Assembly Office Complex by June 2015	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112206	Plant and Machinery				15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				96,945
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				96,945
Output	0001	Sub-district Structures established by 31st December, 2015	Yr.1	Yr.2	Yr.3	96,945
Activity	000002	Construct the Kasseh Town Council Office by 31st December, 2015.	1.0	1.0	1.0	90,000
Inventories						90,000
	31222	Work - progress				90,000
	3122215	Office Buildings				90,000
Activity	000003	Procure office furniture for the 3 Area/Town Council offices to be constructed by 31st December, 2015	1.0	1.0	1.0	6,945
Fixed Assets						6,945
	31131	Infrastructure assets				6,945
	3113160	WIP - Furniture & Fittings				6,945

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 145,258
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 10,158

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,158
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,158
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			10,158
Activity	000004	Organize 2 Training Workshop for Assembly members in Management and Local Governance Practices each year.	1.0	1.0	1.0			10,158

Use of goods and services								10,158
22101	Materials - Office Supplies							3,978
2210103	Refreshment Items							1,170
2210113	Feeding Cost							2,808
22107	Training - Seminars - Conferences							4,680
2210709	Allowances							4,680
22108	Consulting Services							1,500
2210801	Local Consultants Fees							1,500

Grants 53,100

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						53,100
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						53,100
Output	0001	Human Resource Capacity of the District enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			53,100
Activity	000005	Organise capacity training workshop for staff.	1.0	1.0	1.0			53,100

To other general government units								53,100
26321	Capital Transfers							53,100
2632104	DDF Capacity Building Grants for Capital Expense							53,100

Non Financial Assets 82,000

Objective	020106	6. Expand opportunities for job creation						15,000
National Strategy	2010602	6.2 Promote increased job creation						15,000
Output	0001	Improve Local Economic Development in the District.	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	invest in oyster shells sales	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31113	Other structures							15,000
3111316	Irrigation Systems							15,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						47,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						47,000
Output	0001	Extend electricity to all parts of the District by 2015	Yr.1	Yr.2	Yr.3			47,000
Activity	000004	Extension of electricity to Dogo-Newtown, Telapinu and Dornngwam	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31113	Other structures							15,000
3111308	Electrical Networks							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Extension of electricity to Lufuentya	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111308	Electrical Networks				15,000
Activity	000006	Extension of electricity to some part of Kasseh.	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111308	Electrical Networks				15,000
Activity	000008	Provision of LV Poles at Goze and Gbejgbese.	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31113	Other structures				2,000
	3111308	Electrical Networks				2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				20,000
Output	0001	Sub-district Structures established by 31st December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Acquire land for the Construction of Kasseh Area Council.	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
Total Cost Centre						2,702,895

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						89,582
Organisation	1020200001	Ada East District - Ada Foah_Finance	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]								89,582
Objective	000000	Compensation of Employees						89,582
National Strategy	0000000	Compensation of Employees						89,582
Output	0000			Yr.1	Yr.2	Yr.3	89,582	
				0	0	0		
Activity	000000			0.0	0.0	0.0	89,582	

Wages and Salaries							89,582
21110	Established Position						89,582
2111001	Established Post						89,582

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						12,303
Organisation	1020200001	Ada East District - Ada Foah_Finance	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services								12,303
Objective	010202	2. Improve public expenditure management						12,303
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						12,303
Output	0001	Administrative Over Heads Properly managed daily		Yr.1	Yr.2	Yr.3	12,303	
Activity	000001	Administrative expenses		1.0	1.0	1.0	12,303	

Use of goods and services							12,303
22101	Materials - Office Supplies						12,303
2210101	Printed Material & Stationery						7,398
2210111	Other Office Materials and Consumables						4,905

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)	14,000	
Organisation	1020200001	Ada East District - Ada Foah_Finance Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

Use of goods and services					14,000
Objective	010202	2. Improve public expenditure management			14,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			14,000
Output	0001	Administrative Over Heads Properly managed daily	Yr.1	Yr.2	Yr.3
Activity	000001	Administrative expenses	1.0	1.0	1.0
Use of goods and services					14,000
22101 Materials - Office Supplies					14,000
2210102 Office Facilities, Supplies & Accessories					14,000
Total Cost Centre					115,885

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	10,000
Function Code	70911	Pre-primary education						
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	Provide Nursery school infrastructure by 31st December, 2015						10,000
Activity	000008	Construction of a fence wall for Azizanya Nursery School.	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	168,989
Function Code	70911	Pre-primary education						
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 168,989

Objective	060101	1. Increase equitable access to and participation in education at all levels						168,989
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						168,989
Output	0001	Provide Nursery school infrastructure by 31st December, 2015						168,989
Activity	000001	Construction of 1No. 3- unit Nursery classroom block at Kajanya.	1.0	1.0	1.0			68,288

Fixed Assets								68,288
31112	Non residential buildings							68,288
3111205	School Buildings							68,288

Activity	000002	Completion of 3-Unit Classroom Nursery School Block, Office and Store at Asigbekope.	1.0	1.0	1.0			32,413
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Fixed Assets								32,413
31112	Non residential buildings							32,413
3111205	School Buildings							32,413

Activity	000010	Construction of 1No. 3- unit Nursery classroom block at Obani.	1.0	1.0	1.0			68,288
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Fixed Assets								68,288
31112	Non residential buildings							68,288
3111205	School Buildings							68,288

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			341,440
Function Code	70911	Pre-primary education				
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						341,440
Objective	060101	1. Increase equitable access to and participation in education at all levels				341,440
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				341,440
Output	0001	Provide Nursery school infrastructure by 31st December, 2015	Yr.1	Yr.2	Yr.3	341,440
Activity	000003	Construction of 3Unit nursery classroom block, office and stores at Fantivikope	1.0	1.0	1.0	68,288
Fixed Assets						68,288
31112 Non residential buildings						68,288
3111205 School Buildings						68,288
Activity	000005	Construction of 1No. 3- unit Nursery classroom block at Bedeku-kponya.	1.0	1.0	1.0	68,288
Fixed Assets						68,288
31112 Non residential buildings						68,288
3111205 School Buildings						68,288
Activity	000006	Construction of 1No. 3-Unit Classroom block at Aminapa	1.0	1.0	1.0	68,288
Fixed Assets						68,288
31112 Non residential buildings						68,288
3111205 School Buildings						68,288
Activity	000007	Construction of 1No. 3-Unit Classroom block at Korpehem.	1.0	1.0	1.0	68,288
Fixed Assets						68,288
31112 Non residential buildings						68,288
3111205 School Buildings						68,288
Activity	000009	Construction of 1No. 3-Unit Classroom block at Ada-Foah Presby	1.0	1.0	1.0	68,288
Fixed Assets						68,288
31112 Non residential buildings						68,288
3111205 School Buildings						68,288
Total Cost Centre						520,429

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained			<i>Total By Funding</i>	2,900	
Function Code	70912	Primary education					
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					
Use of goods and services						1,700	
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,700	
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				1,700	
Output	0001	Aggressively improve upon Education Infrastructure by 2015		Yr.1	Yr.2	Yr.3	1,700
Activity	000008	Support the free School Uniform and Exercise Books programme		1.0	1.0	1.0	1,700
Use of goods and services						1,700	
22101 Materials - Office Supplies						1,700	
2210101 Printed Material & Stationery						960	
2210112 Uniform and Protective Clothing						740	
Non Financial Assets						1,200	
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,200	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				1,200	
Output	0001	Aggressively improve upon Education Infrastructure by 2015		Yr.1	Yr.2	Yr.3	1,200
Activity	000020	Construction of 1 boat for school pupils at Agbove.		1.0	1.0	1.0	1,200
Fixed Assets						1,200	
31121 Transport - equipment						1,200	
3112104 Ships and Vessels						1,200	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			305,791		
Function Code	70912	Primary education						
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

						Use of goods and services			25,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							25,000
Output	0001	Aggressively improve upon Education Infrastructure by 2015			Yr.1	Yr.2	Yr.3		25,000
Activity	000014	Conduct district Mock Examination for BECE students in the district every year.			1.0	1.0	1.0		25,000
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	
2210701 Training Materials								25,000	

						Other expense			35,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							35,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							35,000
Output	0001	Aggressively improve upon Education Infrastructure by 2015			Yr.1	Yr.2	Yr.3		35,000
Activity	000015	Organize best teacher awards in the district annually			1.0	1.0	1.0		35,000
Miscellaneous other expense								35,000	
28210 General Expenses								35,000	
2821008 Awards & Rewards								35,000	

						Non Financial Assets			245,791
Objective	060101	1. Increase equitable access to and participation in education at all levels							245,791
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							245,791
Output	0001	Aggressively improve upon Education Infrastructure by 2015			Yr.1	Yr.2	Yr.3		245,791
Activity	000003	Construction of 1 number 6 unit classroom block with office, store and a place of convenience at Aminapa.			1.0	1.0	1.0		99,760
Fixed Assets								99,760	
31112 Non residential buildings								99,760	
3111205 School Buildings								99,760	
Activity	000013	Rehabilitation of 6-Unit Classroom Block, Office and Store at Ocanseykope D/A Primary School.			1.0	1.0	1.0		16,031
Fixed Assets								16,031	
31112 Non residential buildings								16,031	
3111205 School Buildings								16,031	
Activity	000017	Construction of 1No. Teacher bungalow at Dogo.			1.0	1.0	1.0		65,000
Fixed Assets								65,000	
31111 Dwellings								65,000	
3111103 Bungalows/Palace								65,000	
Activity	000019	Construction of 1No. Teacher bungalow at Obani.			1.0	1.0	1.0		65,000
Fixed Assets								65,000	
31111 Dwellings								65,000	
3111103 Bungalows/Palace								65,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	217,995
Function Code	70912	Primary education						
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Non Financial Assets								217,995
Objective	060101	1. Increase equitable access to and participation in education at all levels						217,995
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						217,995
Output	0001	Aggressively improve upon Education Infrastructure by 2015		Yr.1	Yr.2	Yr.3		217,995
Activity	000004	Procure 1000 Dual Desk for Schools annually.		1.0	1.0	1.0		98,000
Fixed Assets								98,000
31131 Infrastructure assets								98,000
3113160 WIP - Furniture & Fittings								98,000
Activity	000011	Rehabilitation of 9-Unite Classroom Block Office and Store at Perdiatorkope D/A Primary School.		1.0	1.0	1.0		54,995
Fixed Assets								54,995
31112 Non residential buildings								54,995
3111205 School Buildings								54,995
Activity	000018	Rehabilitation of 1No. Teacher bungalow at Pute		1.0	1.0	1.0		65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000
Total Cost Centre								526,687

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	175,987
Function Code	70921	Lower-secondary education						
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 175,987

Objective	060101	1. Increase equitable access to and participation in education at all levels						175,987
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						175,987
Output	0001	Aggressively improve upon education infrastructure by 31st December, 2015	Yr.1	Yr.2	Yr.3			175,987
Activity	000002	Rehabilitation of 1No. 6-Unit Classroom block Ada-Foah Presby J.H.S	1.0	1.0	1.0			86,987

Fixed Assets								86,987
31112	Non residential buildings							86,987
3111205	School Buildings							86,987

Activity	000005	Construction of 1 Number 3- unit Junior.High.School classroom block with office, store at Elavanyo	1.0	1.0	1.0			89,000
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Fixed Assets								89,000
31112	Non residential buildings							89,000
3111205	School Buildings							89,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	200,006
Function Code	70921	Lower-secondary education						
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 200,006

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,006
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,006
Output	0001	Aggressively improve upon education infrastructure by 31st December, 2015	Yr.1	Yr.2	Yr.3			200,006
Activity	000001	Construction of 1 Number 3- unit Junior.High.School classroom block with office, store at Fantivikope.	1.0	1.0	1.0			87,876

Fixed Assets								87,876
31112	Non residential buildings							87,876
3111205	School Buildings							87,876

Activity	000003	Completion of a Junior High School Block at Azizanya	1.0	1.0	1.0			47,130
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Fixed Assets								47,130
31112	Non residential buildings							47,130
3111205	School Buildings							47,130

Activity	000004	Construction of 1No. Teacher bungalow at Anyarkpor	1.0	1.0	1.0			65,000
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Fixed Assets								65,000
31112	Non residential buildings							65,000
3111205	School Buildings							65,000

Total Cost Centre 375,993

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	28,800
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Use of goods and services 28,800

Objective	060101	1. Increase equitable access to and participation in education at all levels						28,800
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						28,800
Output	0001	Aggressively improve upon Education infrastructure by 31st 2015				Yr.1	Yr.2	Yr.3
Activity	000002	Support Brilliant but Needy Students in the District by the MP.	1.0	1.0	1.0			28,800

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,400
Function Code	70922	Upper-secondary education						
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Other expense 1,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,400
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						1,400
Output	0001	Aggressively improve upon Education infrastructure by 31st 2015				Yr.1	Yr.2	Yr.3
Activity	000001	Pay School Fees For Needy but Brilliant Students in the district	1.0	1.0	1.0			1,400

Miscellaneous other expense								1,400
28210	General Expenses							1,400
2821012	Scholarship/Awards							1,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			455,975
Function Code	70922	Upper-secondary education				
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Non Financial Assets						455,975
Objective	060101	1. Increase equitable access to and participation in education at all levels				455,975
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				455,975
Output	0001	Aggressively improve upon Education infrastructure by 31st 2015	Yr.1	Yr.2	Yr.3	455,975
Activity	000003	Establish a Senior High/ Technical School at Kasseh by the end of 2015	1.0	1.0	1.0	430,288
Fixed Assets						430,288
31112 Non residential buildings						430,288
3111205 School Buildings						430,288
Activity	000004	Construction of 1No. Teacher bungalow at Ada Senior High School.	1.0	1.0	1.0	25,687
Fixed Assets						25,687
31111 Dwellings						25,687
3111103 Bungalows/Palace						25,687
Total Cost Centre						486,175

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70721	General Medical services (IS)				15,300
Organisation	1020401001	Ada East District - Ada Foah_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						15,300
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				10,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				2,000
Output	0001	Health status of the People in the District improved by 31st December, 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Support women health in delivery system in reducing infant and maternal morbidity and mortality in the District.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				8,500
Output	0001	Health status of the People in the District improved by 31st December, 2015	Yr.1	Yr.2	Yr.3	8,500
Activity	000001	Support the Roll Back Malaria programmes each year.	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	000002	Support the District Immunization programme each year.	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22101 Materials - Office Supplies						2,000
2210116 Chemicals & Consumables						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4,800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				4,800
Output	0001	HIV/AIDs infection rate reduced drastically by 31st December, 2015	Yr.1	Yr.2	Yr.3	4,800
Activity	000001	Support AIDS/HIV PROGRAMMES, Persons living with HIV/AIDS and other programmes of the DHMTeach year.	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						1,800
2210116 Chemicals & Consumables						1,800
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Total Cost Centre						15,300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra						6,184
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	6,184
Objective	051103	3. Accelerate the provision and improve environmental sanitation							6,184
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							6,184
Output	0001	Environmental Sanitation improved by 31st December, 2015				Yr.1	Yr.2	Yr.3	6,184
Activity	000001	Procure Sanitary tools and equipments for the Environmental Unit				1.0	1.0	1.0	6,184

Use of goods and services									6,184
22101	Materials - Office Supplies								5,400
2210112	Uniform and Protective Clothing								1,500
2210116	Chemicals & Consumables								3,000
2210120	Purchase of Petty Tools/Implements								900
22103	General Cleaning								784
2210301	Cleaning Materials								784
									Total Cost Centre
									6,184

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	90,000
Function Code	70731	General hospital services (IS)					
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

							Non Financial Assets	90,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						90,000
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites						90,000
Output	0001	Improve the Quality of Health Care Delivery in the District by 31st December, 2015	Yr.1	Yr.2	Yr.3			90,000
			0	0	0			
Activity	000002	Construction of 1No. CHPS Compound at Tamatoku.	1.0	1.0	1.0			45,000
Fixed Assets								45,000
	31112	Non residential buildings						45,000
	3111207	Health Centres						45,000
Activity	000003	Construction of 1No. CHPS Compound at Agorkpo.	1.0	1.0	1.0			45,000
Fixed Assets								45,000
	31112	Non residential buildings						45,000
	3111207	Health Centres						45,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i> 225,000	
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah Health Hospital services Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

						Non Financial Assets			225,000	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery								225,000
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites								225,000
Output	0001	Improve the Quality of Health Care Delivery in the District by 31st December, 2015			Yr.1	Yr.2	Yr.3	225,000		
				0	0	0				
Activity	000001	Construction of 1No. CHPS Compound at Asigbekope.			1.0	1.0	1.0	45,000		
Fixed Assets									45,000	
	31112	Non residential buildings						45,000		
	3111207	Health Centres						45,000		
Activity	000004	Construction of 1No. CHPS Compound at Balekope			1.0	1.0	1.0	45,000		
Fixed Assets									45,000	
	31112	Non residential buildings						45,000		
	3111202	Clinics						45,000		
Activity	000005	Construction of 1No. CHPS Compound at Korlekope.			1.0	1.0	1.0	45,000		
Fixed Assets									45,000	
	31112	Non residential buildings						45,000		
	3111202	Clinics						45,000		
Activity	000006	Construction of 1No. CHPS Compound at Pute.			1.0	1.0	1.0	45,000		
Fixed Assets									45,000	
	31112	Non residential buildings						45,000		
	3111202	Clinics						45,000		
Activity	000007	Construction of 1No. CHPS Compound at Teyekpetikope			1.0	1.0	1.0	45,000		
Fixed Assets									45,000	
	31112	Non residential buildings						45,000		
	3111202	Clinics						45,000		
								Total Cost Centre	315,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			287,579
Organisation	102060001	Ada East District - Ada Foah_Agriculture Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					239,808
Objective	000000	Compensation of Employees			239,808
National Strategy	0000000	Compensation of Employees			239,808
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					239,808
Wages and Salaries					239,808
	21110	Established Position			239,808
	2111001	Established Post			239,808
Use of goods and services					47,771
Objective	030101	1. Improve agricultural productivity			33,611
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			19,352
Output	0001		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000001	Payment of printing and publications			1,000
			1.0	1.0	1.0
Use of goods and services					1,000
	22101	Materials - Office Supplies			1,000
	2210101	Printed Material & Stationery			1,000
Activity	000002	Payment of travel and transport expenses			3,000
			1.0	1.0	1.0
Use of goods and services					3,000
	22105	Travel - Transport			3,000
	2210509	Other Travel & Transportation			3,000
Activity	000003	Repair and maintenance of Government facility			4,352
			1.0	1.0	1.0
Use of goods and services					4,352
	22106	Repairs - Maintenance			4,352
	2210603	Repairs of Office Buildings			4,352
Activity	000004	Payment of office consumables			1,000
			1.0	1.0	1.0
Use of goods and services					1,000
	22101	Materials - Office Supplies			1,000
	2210111	Other Office Materials and Consumables			1,000
Activity	000005	Payment for cleaning			1,000
			1.0	1.0	1.0
Use of goods and services					1,000
	22103	General Cleaning			1,000
	2210301	Cleaning Materials			1,000
Activity	000006	Payment of utilities			9,000
			1.0	1.0	1.0
Use of goods and services					9,000
	22102	Utilities			9,000
	2210201	Electricity charges			9,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety			1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2015	Yr.1	Yr.2	Yr.3	500
Activity	000004	To introduce to 1,000 (800m, 200fm) farmers the use of Improved/Hybrid seeds which are high-yielding, drought resistant, have short maturity period and have long shelf life by December 2015.	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210116 Chemicals & Consumables				500
Output	0003	The health and safety of farmers enhanced by 31st December, 2015.	Yr.1	Yr.2	Yr.3	1,000
			0	0	0	
Activity	000001	carry out 2 demonstrations on the use of moringa leaves for livestock feeding (Vit. A) for 20 farmers in two different communities by Dec. 2015.	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
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,000
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	To organize one RELC planning session with Farmers, researchers, NGOs, District Assembly, and all stake holders to identify and find solution to farmers problems and to prepare a work plan for the year.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery				2,300
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2015	Yr.1	Yr.2	Yr.3	2,300
Activity	000001	Nine AEAs to carry out 1,728 home and farm visits by December 2015. 192/AEA	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
Activity	000002	Four DAOs and One DDA to conduct 192 field supervision and monitoring visit by December 2015	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
Activity	000007	Conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				4,000
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2015	Yr.1	Yr.2	Yr.3	800
Activity	000006	Train 10 FBOs on farming as a business including records keeping, farm planning and budgeting by December 2015	1.0	1.0	1.0	800
		Use of goods and services				800
		22101 Materials - Office Supplies				800
		2210113 Feeding Cost				800
Output	0003	The health and safety of farmers enhanced by 31st December, 2015.	Yr.1	Yr.2	Yr.3	3,200
			0	0	0	
Activity	000002	To educate 600(200m, 400m) farmers on food-based nutrition in relation to food production, food handling & safety and food-to-food fortification demonstrations for farmers to ensure good health by December 2015.	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
Activity	000003	To carry out demonstrations for 30 participants on the use of cassava flour for pastries, bread etc by December 2015.	1.0	1.0	1.0	600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services							600
		22107 Training - Seminars - Conferences							600
		2210701 Training Materials							600
Activity	000004	To train 300 farmers to construct raised drying surfaces for processed pepper, oyster, fresh fish etc. for drying by December 2015	1.0	1.0	1.0				300
		Use of goods and services							300
		22107 Training - Seminars - Conferences							300
		2210701 Training Materials							300
Activity	000005	To train 200 farmers on the proper use and handling of Pesticides by December 2015.	1.0	1.0	1.0				900
		Use of goods and services							900
		22107 Training - Seminars - Conferences							900
		2210701 Training Materials							900
Activity	000006	To build the capacity of 100 young males and females on the use of the juice master machine to produce locally produced fruit into fresh juice as income generating activity by December 2015.	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210701 Training Materials							800
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							960
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2015	Yr.1	Yr.2	Yr.3				960
Activity	000005	To carry out weekly radio program at the local radio station to discuss agric issues.	1.0	1.0	1.0				960
		Use of goods and services							960
		22107 Training - Seminars - Conferences							960
		2210711 Public Education & Sensitization							960
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							4,500
Output	0002	To enhance the transfer of technologies to farmers by 31st December, 2015	Yr.1	Yr.2	Yr.3				4,500
Activity	000008	To liaise with other Partners to assist 800 (500m, 300fm) small scale farmers along the Volta river and the coastal areas with irrigation facilities.	1.0	1.0	1.0				500
		Use of goods and services							500
		22105 Travel - Transport							500
		2210503 Fuel & Lubricants - Official Vehicles							500
Activity	000009	Four DDOs and nine AEAs to conduct 10 demonstrations on food crops by December 2015.	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,000
		2210113 Feeding Cost							1,000
		22105 Travel - Transport							500
		2210503 Fuel & Lubricants - Official Vehicles							500
Activity	000010	To train 20 Mofa staff and 600 (400m, 200fm) farmers in 20 communities on vegetable production, good nursery management practices and the use of organic manure to improve soil fertility by December 2015.	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210113 Feeding Cost							1,500
Activity	000011	To facilitate the 2015 the Block Farm program in the district by assisting 60(40m, 20fm) farmers with farm input to enable them cultivate 100 acres of tomato by December 2015	1.0	1.0	1.0				500
		Use of goods and services							500
		22105 Travel - Transport							500
		2210503 Fuel & Lubricants - Official Vehicles							500
Activity	000012	To participate in the 2015 Government Fertilizer Subsidy Program in the district to improve soil fertility.	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210103 Refreshment Items							500
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							6,960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010207	2.7	Develop standards to be at par with those of competing imports, and advocate for their enforcement						600
Output	0002		Increased agricultural competitiveness and integrated market enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			600
Activity	000002		To take weekly market information (52 times) by DADU from 2 markets (Ada Foah and Kasseh) by December 2015	1.0	1.0	1.0			600
			Use of goods and services						600
			22105 Travel - Transport						600
			2210503 Fuel & Lubricants - Official Vehicles						600
National Strategy	3010217	2.17	Create awareness of processes on GAP/HACCP.						600
Output	0002		Increased agricultural competitiveness and integrated market enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			600
Activity	000001		To organize awareness creation forum on GAPs/HACCP for 200 farmers in 8 communities by December 2015	1.0	1.0	1.0			600
			Use of goods and services						600
			22107 Training - Seminars - Conferences						600
			2210711 Public Education & Sensitization						600
National Strategy	3010220	2.20	Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						500
Output	0002		Increased agricultural competitiveness and integrated market enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			500
Activity	000003		Develop targeted extension messages on input use (pesticides) then grading, standardization, hygiene etc.	1.0	1.0	1.0			500
			Use of goods and services						500
			22107 Training - Seminars - Conferences						500
			2210701 Training Materials						500
National Strategy	3010221	2.21	Intensify the use of ICT and media to disseminate agricultural information to farmers						5,260
Output	0002		Increased agricultural competitiveness and integrated market enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			5,260
Activity	000004		Train 5 AEs on listing of farmers and farm households, farm measurements and yield studies by March 2015.	1.0	1.0	1.0			200
			Use of goods and services						200
			22107 Training - Seminars - Conferences						200
			2210701 Training Materials						200
Activity	000005		5 AEs to carry out listing of Agric. Holders of 10 AEs by March, 2015.	1.0	1.0	1.0			800
			Use of goods and services						800
			22105 Travel - Transport						800
			2210511 Local travel cost						800
Activity	000006		To conduct farm measurement for 20 selected holders by June, 2015	1.0	1.0	1.0			500
			Use of goods and services						500
			22101 Materials - Office Supplies						500
			2210117 Teaching & Learning Materials						500
Activity	000007		To conduct yield studies of selected crops by December, 2015	1.0	1.0	1.0			500
			Use of goods and services						500
			22107 Training - Seminars - Conferences						500
			2210711 Public Education & Sensitization						500
Activity	000008		Train 10 functional Farmer Based Organization on group Dynamics, record keeping etc. by December, 2015.	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
			22107 Training - Seminars - Conferences						1,500
			2210701 Training Materials						1,500
Activity	000010		Organize 4 quarterly management meeting.	1.0	1.0	1.0			1,760
			Use of goods and services						1,760
			22101 Materials - Office Supplies						1,760

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

2015

2210101 Printed Material & Stationery						1,760
Objective	030105	5. Promote livestock and poultry development for food security and income				5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				5,000
Output	0001	Increase income from livestock / poultry by 25% by Dec 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide 10 adequate and effective extension knowledge session in livestock management, record keeping and financial management to men and women.	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210701	Training Materials				500
Activity	000002	10 AEAs to vaccinate 1000 sheep and goats by December, 2015 (Annual vaccination of sheep and goats against PPR)	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210116	Chemicals & Consumables				200
Activity	000003	10 AEAs to vaccinate 1000 cattle against CBPP by December, 2015.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210116	Chemicals & Consumables				200
Activity	000004	10 AEAs to treat 1000 sheep and goat by December, 2015.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210116	Chemicals & Consumables				200
Activity	000005	10 AEAs to treat 1000 cattle by December, 2015.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210116	Chemicals & Consumables				200
Activity	000006	10 AEAs to treat 1000 pigs and 2000 local birds by December, 2015.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210116	Chemicals & Consumables				200
Activity	000007	10 AEAs to vaccinate 200 dogs and cats by December, 2015.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210116	Chemicals & Consumables				200
Activity	000008	To conduct one livestock census in the district by December, 2015.	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000009	To establish a pasture grazing field for 3 selected communities under the LDP credit-in kind scheme by December, 2015.	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210112	Uniform and Protective Clothing				500
Activity	000010	To carry out training for 200 beneficiaries under the LDP credit-in kind scheme on utilization of locally available feed resources by December, 2015.	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
Activity	000011	To continue with the cockerel project and distribution of the credit-in kind animals under the livestock Development Project (LDP)	1.0	1.0	1.0	800
		Use of goods and services				800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							800
	2210116	Chemicals & Consumables							800
Activity	000012	To facilitate the construction of 10 Small ruminant pens in 4 Operational areas by December, 2015.	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210108	Construction Material							500
Objective	030106	6. Promote fisheries development for food security and income							2,200
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							800
Output	0001	Income from fish and food security enhanced				Yr.1	Yr.2	Yr.3	800
Activity	000001	Daily fish data collection	1.0	1.0	1.0				800
		Use of goods and services							800
	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							800
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							1,400
Output	0001	Income from fish and food security enhanced				Yr.1	Yr.2	Yr.3	1,400
Activity	000002	12 Monitoring and evaluation of fish catch by December,2015.	1.0	1.0	1.0				600
		Use of goods and services							600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Activity	000003	Quartely forum held for 40 stakeholders on fisheries laws by December, 2015.	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	1020600001	Ada East District - Ada Foah_Agriculture Greater Accra							
Location Code	0310100	Dangme East - Ada Foah							
									Total By Funding
									6,000
Non Financial Assets									
									6,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							6,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							6,000
Output	0001	Improve Market infrastructure in the District by 31st 2015				Yr.1	Yr.2	Yr.3	6,000
Activity	000013	Compensation for Kasseh Market Land.	1.0	1.0	1.0				6,000
		Non produced assets							6,000
	31411	Land							6,000
	3141101	Land							6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	400,000
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 400,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						400,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						400,000
Output	0001	Improve Market infrastructure in the District by 31st 2015	Yr.1	Yr.2	Yr.3		400,000	
Activity	000012	Construction of Ada-Foah Lorry station by the MP by the use of Direct Labour.	1.0	1.0	1.0		400,000	

Fixed Assets							400,000
31113	Other structures						400,000
3111305	Car/Lorry Park						400,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	356,428
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 356,428

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						356,428
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						356,428
Output	0001	Improve Market infrastructure in the District by 31st 2015	Yr.1	Yr.2	Yr.3		356,428	
Activity	000007	Construction of 2 number Sheds at Ada-Foah Market.	1.0	1.0	1.0		98,000	

Fixed Assets							98,000
31113	Other structures						98,000
3111304	Markets						98,000

Activity	000009	Construction of 2No. Market Sheds at Kasseh Market.	1.0	1.0	1.0		99,544
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Fixed Assets							99,544
31113	Other structures						99,544
3111304	Markets						99,544

Activity	000010	Construction of 1No. 10-Unit butchers shop at the Kasseh Market	1.0	1.0	1.0		60,884
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Fixed Assets							60,884
31113	Other structures						60,884
3111304	Markets						60,884

Activity	000011	Construction of drains at Kasseh along the main road.	1.0	1.0	1.0		98,000
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Inventories							98,000
31222	Work - progress						98,000
3122224	Markets						98,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			95,676		
Function Code	70421	Agriculture cs						
Organisation	1020600001	Ada East District - Ada Foah_Agriculture Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						
Non Financial Assets						95,676		
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				95,676		
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				95,676		
Output	0001	Improve Market infrastructure in the District by 31st 2015			Yr.1	Yr.2	Yr.3	95,676
Activity	000003	Landscaping of the kasseh Market Lorry Park Phase II by 31st Dec.2015			1.0	1.0	1.0	90,712
Fixed Assets						90,712		
31113 Other structures						90,712		
3111304 Markets						90,712		
Activity	000008	Construct the Kasseh Slaughter House by 31st December, 2015			1.0	1.0	1.0	4,964
Fixed Assets						4,964		
31112 Non residential buildings						4,964		
3111206 Slaughter House						4,964		
Total Cost Centre						1,145,683		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		48,575
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1020702001	Ada East District - Ada Foah Physical Planning Town and Country Planning Greater Accra			
Location Code	0310100	Dangme East - Ada Foah			
Compensation of employees [GFS]					45,190
Objective	000000	Compensation of Employees			45,190
National Strategy	0000000	Compensation of Employees			45,190
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					45,190
Wages and Salaries					45,190
	21110	Established Position			45,190
	2111001	Established Post			45,190
Use of goods and services					2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			2,904
Output	0001		Yr.1	Yr.2	Yr.3
					2,904
Activity	000008	Inspection of Spatial developments			2,904
			1.0	1.0	1.0
					2,904
Use of goods and services					2,904
	22101	Materials - Office Supplies			1,485
	2210101	Printed Material & Stationery			1,485
	22105	Travel - Transport			1,420
	2210503	Fuel & Lubricants - Official Vehicles			1,420
Non Financial Assets					480
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			480
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			480
Output	0001		Yr.1	Yr.2	Yr.3
					480
Activity	000003	Procurement of 1 Number Computer Printer			480
			1.0	1.0	1.0
					480
Fixed Assets					480
	31122	Other machinery - equipment			480
	3112208	Computers and Accessories			480

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				11,000
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						11,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				11,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				9,500
Output	0001	Administrative Capacity improved by 31st December, 2015	Yr.1	Yr.2	Yr.3	9,500
Activity	000001	Procure Office Furniture	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
Activity	000005	Purchase of Drawing Instruments	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210111 Other Office Materials and Consumables						1,500
Activity	000006	Purchase of Trasing Papers, Cartridge Paper & Drawing Pens	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				1,500
Output	0001	Administrative Capacity improved by 31st December, 2015	Yr.1	Yr.2	Yr.3	1,500
Activity	000008	Inspection of Spatial developments	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						1,200
2210512 Mileage Allowance						1,200
Total Cost Centre						59,575

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						31,571
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare	Greater					
Location Code	0310100	Dangme East - Ada Foah						

								Compensation of employees [GFS]	15,835
Objective	000000	Compensation of Employees							15,835
National Strategy	0000000	Compensation of Employees							15,835
Output	0000				Yr.1	Yr.2	Yr.3	15,835	
					0	0	0		
Activity	000000				0.0	0.0	0.0	15,835	
Wages and Salaries								15,835	
21110 Established Position								15,835	
2111001 Established Post								15,835	

								Use of goods and services	15,735
Objective	060801	1. Progressively expand social protection interventions to cover the poor							4,804
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							4,104
Output	0001	Social protection interventions expanded to cover the entire district			Yr.1	Yr.2	Yr.3	4,104	
Activity	000001	Identification and assessment of beneficiary communities and individuals for leap			1.0	1.0	1.0	4,104	
Use of goods and services								4,104	
22101 Materials - Office Supplies								504	
2210101 Printed Material & Stationery								504	
22105 Travel - Transport								3,600	
2210503 Fuel & Lubricants - Official Vehicles								3,600	
National Strategy	6150301	3.1 Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods							700
Output	0001	Social protection interventions expanded to cover the entire district			Yr.1	Yr.2	Yr.3	700	
Activity	000003	Quarterly meetings with district LEAP implementation committees			1.0	1.0	1.0	700	
Use of goods and services								700	
22101 Materials - Office Supplies								250	
2210101 Printed Material & Stationery								250	
22102 Utilities								250	
2210202 Water								250	
22107 Training - Seminars - Conferences								200	
2210704 Hire of Venue								92	
2210708 Refreshments								108	

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							2,706
National Strategy	6110102	1.2. Create equal opportunities for all children							2,706
Output	0001	Effective child development promoted in all communities			Yr.1	Yr.2	Yr.3	2,706	
Activity	000001	Public education and sensitization on children's act (560)			1.0	1.0	1.0	2,202	
Use of goods and services								2,202	
22101 Materials - Office Supplies								180	
2210103 Refreshment Items								180	
22105 Travel - Transport								192	
2210503 Fuel & Lubricants - Official Vehicles								192	

Ada East District - Ada Foah

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22107	Training - Seminars - Conferences							1,830
	2210711	Public Education & Sensitization							1,830
Activity	000002	Registration of early childhood development centers	1.0	1.0	1.0				504
		Use of goods and services							504
	22101	Materials - Office Supplies							504
	2210101	Printed Material & Stationery							504
Objective	061301	1. Integrate issues on ageing in the development planning process							208
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy							208
Output	0001	Aged issues will be integrated in the district development planning process	Yr.1	Yr.2	Yr.3				208
Activity	000001	Public education and sensitization	1.0	1.0	1.0				208
		Use of goods and services							208
	22105	Travel - Transport							108
	2210503	Fuel & Lubricants - Official Vehicles							108
	22107	Training - Seminars - Conferences							100
	2210711	Public Education & Sensitization							100
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							3,324
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							1,524
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3				1,524
Activity	000002	Comprehensive data collection on persons with disabilities (PWDs) and organizations of PWDs in the district	1.0	1.0	1.0				1,136
		Use of goods and services							1,136
	22101	Materials - Office Supplies							920
	2210101	Printed Material & Stationery							420
	2210103	Refreshment Items							500
	22105	Travel - Transport							216
	2210503	Fuel & Lubricants - Official Vehicles							216
Activity	000004	Facilitate the disbursement of 2% DACF to PWDs and OPWDs	1.0	1.0	1.0				388
		Use of goods and services							388
	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22102	Utilities							180
	2210202	Water							180
	22105	Travel - Transport							108
	2210503	Fuel & Lubricants - Official Vehicles							108
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							420
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3				420
Activity	000005	Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF	1.0	1.0	1.0				420
		Use of goods and services							420
	22101	Materials - Office Supplies							312
	2210101	Printed Material & Stationery							168
	2210103	Refreshment Items							144
	22105	Travel - Transport							108
	2210503	Fuel & Lubricants - Official Vehicles							108
National Strategy	7110302	3.2 Develop policies to protect children							1,380
Output	0001	Disability issues well appreciated and included in all sectors of the society	Yr.1	Yr.2	Yr.3				1,380
Activity	000001	Public education & sensitization on the disability act (715)	1.0	1.0	1.0				1,380

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services							1,380
22102	Utilities						500
2210202	Water						300
2210203	Telecommunications						200
22105	Travel - Transport						400
2210503	Fuel & Lubricants - Official Vehicles						400
22107	Training - Seminars - Conferences						480
2210708	Refreshments						480
Objective	070701	1. Empower women and mainstream gender into socio-economic development					3,643
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					3,643
Output	0001	Mainstream gender well integrated into Socio-Economic Development and Women Empowered	Yr.1	Yr.2	Yr.3		3,643
Activity	000001	Increase identification and assessment of income generating activities	1.0	1.0	1.0		1,260
Use of goods and services							1,260
22101	Materials - Office Supplies						1,080
2210101	Printed Material & Stationery						840
2210103	Refreshment Items						240
22105	Travel - Transport						180
2210503	Fuel & Lubricants - Official Vehicles						180
Activity	000002	Public education and sensitization on women and gender issues	1.0	1.0	1.0		400
Use of goods and services							400
22101	Materials - Office Supplies						120
2210103	Refreshment Items						120
22105	Travel - Transport						180
2210503	Fuel & Lubricants - Official Vehicles						180
22107	Training - Seminars - Conferences						100
2210711	Public Education & Sensitization						100
Activity	000003	Organise gender stakeholders meeting	1.0	1.0	1.0		1,235
Use of goods and services							1,235
22101	Materials - Office Supplies						600
2210103	Refreshment Items						600
22105	Travel - Transport						135
2210503	Fuel & Lubricants - Official Vehicles						135
22107	Training - Seminars - Conferences						100
2210704	Hire of Venue						100
22108	Consulting Services						400
2210801	Local Consultants Fees						400
Activity	000004	Encourage and promote girls access to non-traditional technical skill acquisition	1.0	1.0	1.0		748
Use of goods and services							748
22101	Materials - Office Supplies						432
2210103	Refreshment Items						432
22105	Travel - Transport						216
2210503	Fuel & Lubricants - Official Vehicles						216
22107	Training - Seminars - Conferences						100
2210711	Public Education & Sensitization						100
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					1,050
National Strategy	7110302	3.2 Develop policies to protect children					1,050
Output	0001	Children protected from all forms of abuse and harm	Yr.1	Yr.2	Yr.3		1,050
Activity	000003	Regular Monitoring and Supervision of Children and Families under Probation	1.0	1.0	1.0		360
Use of goods and services							360
22101	Materials - Office Supplies						200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210101	Printed Material & Stationery							100	
	2210103	Refreshment Items							100	
	22105	Travel - Transport							160	
	2210503	Fuel & Lubricants - Official Vehicles							160	
Activity	000004	Formulation of Community Child Monitoring Team (CCMT).	1.0	1.0	1.0				360	
Use of goods and services										
	22101	Materials - Office Supplies							360	
	2210101	Printed Material & Stationery							200	
	2210103	Refreshment Items							100	
	22105	Travel - Transport							160	
	2210503	Fuel & Lubricants - Official Vehicles							160	
Activity	000006	Provide Support for Orphan Vulnerable Children (OVCs).	1.0	1.0	1.0				330	
Use of goods and services										
	22102	Utilities							330	
	2210204	Postal Charges							50	
	22105	Travel - Transport							50	
	2210503	Fuel & Lubricants - Official Vehicles							280	
	2210509	Other Travel & Transportation							80	
									200	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	995
Function Code	71040	Family and children								
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra								
Location Code	0310100	Dangme East - Ada Foah								
Use of goods and services									995	
Objective	071104	4. Eliminate human trafficking								995
National Strategy	7110402	4.2 Develop integrated child development policy								435
Output	0001	Human trafficking eliminated	Yr.1	Yr.2	Yr.3					435
Activity	000005	Formation of community monitoring teams	1.0	1.0	1.0					435
Use of goods and services										
	22102	Utilities							435	
	2210202	Water							75	
	22105	Travel - Transport							75	
	2210511	Local travel cost							300	
	22107	Training - Seminars - Conferences							300	
	2210708	Refreshments							60	
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking								560
Output	0001	Human trafficking eliminated	Yr.1	Yr.2	Yr.3					560
Activity	000002	Public education and sensitization on radio and communities	1.0	1.0	1.0					560
Use of goods and services										
	22101	Materials - Office Supplies							560	
	2210103	Refreshment Items							120	
	22105	Travel - Transport							120	
	2210511	Local travel cost							240	
	22107	Training - Seminars - Conferences							240	
	2210711	Public Education & Sensitization							200	
Total Cost Centre									32,566	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		27,120	
Function Code	70620	Community Development				
Organisation	1020803001	Ada East District - Ada Foah_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Compensation of employees [GFS]					20,494	
Objective	000000	Compensation of Employees			20,494	
National Strategy	0000000	Compensation of Employees			20,494	
Output	0000		Yr.1	Yr.2	Yr.3	20,494
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,494
Wages and Salaries					20,494	
21110 Established Position					20,494	
2111001 Established Post					20,494	
Use of goods and services					6,627	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			2,796	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy			2,796	
Output	0001	81community health committees formed by 31st December, 2015	Yr.1	Yr.2	Yr.3	2,796
Activity	000002	Organize Community health Durbars	1.0	1.0	1.0	2,796
Use of goods and services					2,796	
22107 Training - Seminars - Conferences					2,796	
2210709 Allowances					2,746	
2210711 Public Education & Sensitization					50	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			3,831	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements			3,831	
Output	0001	Public Awareness is created on the Laws for the protection of vulnerable and excluded	Yr.1	Yr.2	Yr.3	3,831
Activity	000001	Organise public education for 60 women groups on gender issues	1.0	1.0	1.0	650
Use of goods and services					650	
22101 Materials - Office Supplies					600	
2210103 Refreshment Items					600	
22105 Travel - Transport					50	
2210509 Other Travel & Transportation					50	
Activity	000002	Organize Adult education Study groups and mass meetings in various communities	1.0	1.0	1.0	3,181
Use of goods and services					3,181	
22101 Materials - Office Supplies					3,000	
2210103 Refreshment Items					3,000	
22105 Travel - Transport					181	
2210511 Local travel cost					181	
Total Cost Centre					27,120	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						177,732
Organisation	1021001001	Ada East District - Ada Foah_ Works_ Office of Departmental Head	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

							Compensation of employees [GFS]	177,732	
Objective	000000	Compensation of Employees						177,732	
National Strategy	0000000	Compensation of Employees						177,732	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	177,732
Activity	000000					0.0	0.0	0.0	177,732
Wages and Salaries								177,732	
21110 Established Position								177,732	
2111001 Established Post								177,732	
Total Cost Centre								177,732	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	3,930
Function Code	70630	Water supply						
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Use of goods and services	3,930
Objective	051102	2. Accelerate the provision of affordable and safe water						3,930
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						3,930
Output	0001	Provide Potable Water to all parts of the District by 2015.		Yr.1	Yr.2	Yr.3		3,930
Activity	000002	Administrative expenses properly managed		1.0	1.0	1.0		3,930

Use of goods and services								3,930
22101	Materials - Office Supplies							210
2210102	Office Facilities, Supplies & Accessories							210
22105	Travel - Transport							3,720
2210502	Maintenance & Repairs - Official Vehicles							1,200
2210503	Fuel & Lubricants - Official Vehicles							2,520

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	51,000
Function Code	70630	Water supply						
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets			51,000	
Objective	051102	2. Accelerate the provision of affordable and safe water									28,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants									28,000
Output	0001	Provide Potable Water to all parts of the District by 2015.					Yr.1	Yr.2	Yr.3		28,000
Activity	000003	Extension of Pipe born water to Faithkope Basic School					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Activity	000004	Extension of pipe born water to Telapin					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Activity	000005	Extension of pipe born water to Babetsekope					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Activity	000007	Extension of Pipe borne water from Obani to Kwakpoyono and its environs.					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Activity	000008	Extension of Pipe borne water for Yamonokope, Nyamamorkope and three other communities.					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Activity	000009	Extension of Pipe borne water to Teyekpetikope.					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Activity	000010	Provision of bore hole facility at Agbove.					1.0	1.0	1.0		4,000
		Fixed Assets									4,000
		31113 Other structures									4,000
		3111317 Water Systems									4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation									23,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities									23,000
Output	0001	Improve Environmental Sanitation in the district					Yr.1	Yr.2	Yr.3		23,000
Activity	000012	Rehabilitation of an existing toilet facility at Lolonyakope					1.0	1.0	1.0		23,000
		Fixed Assets									23,000
		31113 Other structures									23,000

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

2015

3111303 Toilets

23,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			970,403
Function Code	70630	Water supply				
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						42,700
Objective	051103	3. Accelerate the provision and improve environmental sanitation				42,700
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				1,800
Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3	1,800
Activity	000003	Strategise to efficiently manage Emergency Situations that may occur monthly.	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22112 Emergency Services						1,800
2211203 Emergency Works						1,800
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				4,900
Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3	4,900
Activity	000001	Provide adequate essential equipments and chemicals for the Environmental sanitation activities in the District.	1.0	1.0	1.0	4,900
Use of goods and services						4,900
22101 Materials - Office Supplies						4,400
2210112 Uniform and Protective Clothing						2,400
2210116 Chemicals & Consumables						2,000
22103 General Cleaning						500
2210301 Cleaning Materials						500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				36,000
Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3	36,000
Activity	000007	Under take water hycinth removal programme along the Volta River Annually.	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22103 General Cleaning						36,000
2210301 Cleaning Materials						36,000
Non Financial Assets						927,703
Objective	051102	2. Accelerate the provision of affordable and safe water				94,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				94,000
Output	0001	Provide Potable Water to all parts of the District by 2015.	Yr.1	Yr.2	Yr.3	94,000
Activity	000001	Provision of bore hole facilities at Kasseh	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31131 Infrastructure assets						90,000
3113154 WIP - Utilities Networks						90,000
Activity	000006	Extension of Pipe born water to Ocanseykope Basic School	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31113 Other structures						4,000
3111317 Water Systems						4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				833,703

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					833,703
Output	0001	Improve Environmental Sanitation in the district	Yr.1	Yr.2	Yr.3		833,703
Activity	000002	Construction of 1 number 12 Seater WC Toilet at Lenobinya.	1.0	1.0	1.0		98,776
		Fixed Assets					98,776
	31113	Other structures					98,776
	3111303	Toilets					98,776
Activity	000004	Construction of 1No. 12- Seater WC Toilet Facility at Pute.	1.0	1.0	1.0		98,000
		Fixed Assets					98,000
	31113	Other structures					98,000
	3111303	Toilets					98,000
Activity	000005	Completion of a recycling buy backs centre and provision of equipments for operations and chain link fencing for the buy backs centre by 31st December, 2015	1.0	1.0	1.0		40,482
		Fixed Assets					40,482
	31113	Other structures					40,482
	3111303	Toilets					40,482
Activity	000006	Construction of 1Number 12 -Seater Water Closet Toilet At Lomobiawe-Big Ada	1.0	1.0	1.0		98,000
		Fixed Assets					98,000
	31113	Other structures					98,000
	3111303	Toilets					98,000
Activity	000008	Construction of 1Number 12 -Seater Water Closet Toilet At Fiagbedu.	1.0	1.0	1.0		98,000
		Fixed Assets					98,000
	31113	Other structures					98,000
	3111303	Toilets					98,000
Activity	000009	Construction of 1Number 12 -Seater Water Closet Toilet At Ada Foah- Zongo	1.0	1.0	1.0		98,000
		Fixed Assets					98,000
	31113	Other structures					98,000
	3111303	Toilets					98,000
Activity	000014	Construction of 2No. 8- Seater WC Toilet facility at Adedetsekope and Anyakpor.	1.0	1.0	1.0		99,630
		Fixed Assets					99,630
	31113	Other structures					99,630
	3111303	Toilets					99,630
Activity	000015	Construction of 1Number 8 -Seater Water Closet Toilet At Atortorkope	1.0	1.0	1.0		49,815
		Fixed Assets					49,815
	31113	Other structures					49,815
	3111303	Toilets					49,815
Activity	000018	Procure septic emptier truck for the Assembly	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
	31121	Transport - equipment					35,000
	3112101	Vehicle					35,000
Activity	000019	Renovation of 2No. Toilet facilities at Tei-mensah Panya	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31113	Other structures					20,000
	3111303	Toilets					20,000
Activity	000023	Construction of 1 number 12 Seater WC Toilet at Totimekope	1.0	1.0	1.0		98,000
		Fixed Assets					98,000
	31113	Other structures					98,000
	3111303	Toilets					98,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	649,335
Function Code	70630	Water supply						
Organisation	1021003001	Ada East District - Ada Foah_Works_Water_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

							Non Financial Assets	649,335
Objective	051103	3. Accelerate the provision and improve environmental sanitation						649,335
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						649,335
Output	0001	Improve Environmental Sanitation in the district		Yr.1	Yr.2	Yr.3		649,335
Activity	000010	Construction of 1Number 12 -Seater Water Closet Toilet At Kabiawenyumu		1.0	1.0	1.0		55,051
		Fixed Assets						55,051
		31113 Other structures						55,051
		3111303 Toilets						55,051
Activity	000011	Construction of 1Number 8 -Seater Water Closet Toilet At Ayigbo		1.0	1.0	1.0		49,815
		Fixed Assets						49,815
		31113 Other structures						49,815
		3111303 Toilets						49,815
Activity	000013	Construction of 1Number 8 -Seater Water Closet Toilet At Dornguam-Kponokope		1.0	1.0	1.0		49,579
		Fixed Assets						49,579
		31113 Other structures						49,579
		3111303 Toilets						49,579
Activity	000016	Construction of 2Number 8 -Seater Water Closet Toilet At Korleykope and Faithkope		1.0	1.0	1.0		99,630
		Fixed Assets						99,630
		31113 Other structures						99,630
		3111303 Toilets						99,630
Activity	000017	Construction of 1Number 12 -Seater Water Closet Toilet At Boafo-Kasseh		1.0	1.0	1.0		98,000
		Fixed Assets						98,000
		31113 Other structures						98,000
		3111303 Toilets						98,000
Activity	000020	Construction of 1Number 8 -Seater Water Closet Toilet At Elavanyo		1.0	1.0	1.0		49,815
		Fixed Assets						49,815
		31113 Other structures						49,815
		3111303 Toilets						49,815
Activity	000021	Construction of 2Number 8 -Seater Water Closet Toilet At Agbove and Mutukunya.		1.0	1.0	1.0		99,630
		Fixed Assets						99,630
		31113 Other structures						99,630
		3111303 Toilets						99,630
Activity	000022	Completion of 1Number 8 -Seater Water Closet Toilet and a bath house At Presby J.H.S at Big Ada.		1.0	1.0	1.0		49,815
		Fixed Assets						49,815
		31113 Other structures						49,815
		3111303 Toilets						49,815
Activity	000024	Construction of 1 number 12 Seater WC Toilet at Ocanseykope		1.0	1.0	1.0		98,000
		Fixed Assets						98,000
		31113 Other structures						98,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111303 Toilets	98,000
<i>Total Cost Centre</i>	1,674,668

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	53,906
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Compensation of employees [GFS]								15,186	
Objective	000000	Compensation of Employees							15,186
National Strategy	0000000	Compensation of Employees							15,186
Output	0000					Yr.1	Yr.2	Yr.3	15,186
						0	0	0	
Activity	000000					0.0	0.0	0.0	15,186
Wages and Salaries								15,186	
21110 Established Position								15,186	
2111001 Established Post								15,186	

Use of goods and services								16,273		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								16,273
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								16,273
Output	0001	Roads in the District maintained annually				Yr.1	Yr.2	Yr.3	16,273	
Activity	000001	Administrative expenses properly managed				1.0	1.0	1.0	16,273	
Use of goods and services								16,273		
22101 Materials - Office Supplies								8,600		
2210101 Printed Material & Stationery								4,800		
2210102 Office Facilities, Supplies & Accessories								2,000		
2210109 Spare Parts								1,800		
22105 Travel - Transport								7,673		
2210502 Maintenance & Repairs - Official Vehicles								4,673		
2210503 Fuel & Lubricants - Official Vehicles								3,000		

Non Financial Assets								22,448		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								22,448
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								22,448
Output	0001	Roads in the District maintained annually				Yr.1	Yr.2	Yr.3	22,448	
Activity	000003	Regravelling of DWD Yard-Presby jnc. Feeder road [PH II] (2.0Km)				1.0	1.0	1.0	22,448	
Fixed Assets								22,448		
31113 Other structures								22,448		
3111301 Roads								22,448		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,000		
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 2,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs			2,000		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			2,000		
Output	0001	Roads in the District maintained annually	Yr.1	Yr.2	Yr.3	2,000	
Activity	000012	Construction of Foot bridges at Kewuno-Azizanya.	1.0	1.0	1.0	2,000	

Fixed Assets					2,000
31113	Other structures				2,000
3111306	Bridges				2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>			200,000		
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 200,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs			200,000		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			200,000		
Output	0001	Roads in the District maintained annually	Yr.1	Yr.2	Yr.3	200,000	
Activity	000004	Surfacing of Kasseh-Tamatoku road by the MP.	1.0	1.0	1.0	180,000	

Fixed Assets					180,000
31113	Other structures				180,000
3111301	Roads				180,000

Activity	000005	Construction of 4No. Foot bridges by the MP.	1.0	1.0	1.0	20,000	
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Fixed Assets					20,000
31113	Other structures				20,000
3111306	Bridges				20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70451	Road transport	338,981	
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads Greater Accra		
Location Code	0310100	Dangme East - Ada Foah		

						Non Financial Assets			338,981	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								338,981
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								338,981
Output	0001	Roads in the District maintained annually	Yr.1	Yr.2	Yr.3				338,981	
Activity	000002	Surfacing of Totimekope/Ocanseykope Road	1.0	1.0	1.0				200,000	
Fixed Assets									200,000	
31113 Other structures									200,000	
3111301 Roads									200,000	
Activity	000006	Regravelling of Dornquam feeder Road	1.0	1.0	1.0				56,000	
Fixed Assets									56,000	
31113 Other structures									56,000	
3111301 Roads									56,000	
Activity	000011	Gravelling of Roman junction - Azizanya road feeder road	1.0	1.0	1.0				56,000	
Fixed Assets									56,000	
31113 Other structures									56,000	
3111301 Roads									56,000	
Activity	000013	Rehabilitation of Kunyenya dump site road	1.0	1.0	1.0				26,981	
Fixed Assets									26,981	
31113 Other structures									26,981	
3111301 Roads									26,981	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	447,228
Function Code	70451	Road transport						
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads	Greater Accra					
Location Code	0310100	Dangme East - Ada Foah						

								Non Financial Assets	447,228
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							447,228
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							447,228
Output	0001	Roads in the District maintained annually				Yr.1	Yr.2	Yr.3	447,228
Activity	000007	Gravelling and surfacing of Bondey-Asigbekope road				1.0	1.0	1.0	78,000
		Fixed Assets							78,000
		31113 Other structures							78,000
		3111301 Roads							78,000
Activity	000008	Regravelling of Korpehem-Lufuenya feeder roads.				1.0	1.0	1.0	52,000
		Fixed Assets							52,000
		31113 Other structures							52,000
		3111301 Roads							52,000
Activity	000009	Gravelling of Korleykope-Bedeku-Kponya feeder road (2km).				1.0	1.0	1.0	56,000
		Fixed Assets							56,000
		31113 Other structures							56,000
		3111301 Roads							56,000
Activity	000010	Reshaping and gravelling of Manaikpo-Faithkope road.				1.0	1.0	1.0	56,000
		Fixed Assets							56,000
		31113 Other structures							56,000
		3111301 Roads							56,000
Activity	000014	Rehabilitation of road behind the community centre-Big Ada.				1.0	1.0	1.0	19,228
		Fixed Assets							19,228
		31113 Other structures							19,228
		3111301 Roads							19,228
Activity	000015	Construction of access road opposite Nene Ada House.				1.0	1.0	1.0	26,000
		Fixed Assets							26,000
		31113 Other structures							26,000
		3111301 Roads							26,000
Activity	000016	Regravelling of road at Marcathykope.				1.0	1.0	1.0	56,000
		Fixed Assets							56,000
		31113 Other structures							56,000
		3111301 Roads							56,000
Activity	000017	Construction of access road at Kponkpanya.				1.0	1.0	1.0	26,000
		Fixed Assets							26,000
		31113 Other structures							26,000
		3111301 Roads							26,000
Activity	000018	Construction of drainage system at Lenobinya.				1.0	1.0	1.0	26,000
		Fixed Assets							26,000
		31113 Other structures							26,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111301 Roads						26,000
Activity	000019	Regravelling of Tamino- Kunyanya feeder roads.	1.0	1.0	1.0	26,000
Fixed Assets						26,000
31113 Other structures						26,000
3111301 Roads						26,000
Activity	000020	Regravelling of Kponkpo toilet to Agorkpo town road roads.	1.0	1.0	1.0	26,000
Fixed Assets						26,000
31113 Other structures						26,000
3111301 Roads						26,000
Total Cost Centre						1,042,115

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					14,932
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

						Compensation of employees [GFS]			14,932	
Objective	000000	Compensation of Employees								14,932
National Strategy	0000000	Compensation of Employees								14,932
Output	0000					Yr.1	Yr.2	Yr.3	14,932	
						0	0	0		
Activity	000000					0.0	0.0	0.0	14,932	
Wages and Salaries									14,932	
21110 Established Position									14,932	
2111001 Established Post									14,932	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	26,490
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0310100	Dangme East - Ada Foah					

Use of goods and services							26,250
Objective	010202	2. Improve public expenditure management					26,250
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					26,250
Output	0001	Administrative Over Managed daily		Yr.1	Yr.2	Yr.3	26,250
Activity	000001	Administrative Over Heads		1.0	1.0	1.0	26,250

Use of goods and services							26,250
22101	Materials - Office Supplies						3,550
2210101	Printed Material & Stationery						50
2210111	Other Office Materials and Consumables						3,500
22102	Utilities						1,140
2210201	Electricity charges						180
2210202	Water						600
2210203	Telecommunications						240
2210204	Postal Charges						120
22105	Travel - Transport						21,000
2210502	Maintenance & Repairs - Official Vehicles						2,400
2210503	Fuel & Lubricants - Official Vehicles						12,000
2210509	Other Travel & Transportation						3,000
2210510	Night allowances						3,600
22106	Repairs - Maintenance						200
2210606	Maintenance of General Equipment						200
22111	Other Charges - Fees						360
2211101	Bank Charges						360

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						2,200
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

								Use of goods and services	2,200
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy							2,200
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises							2,200
Output	0001	Clients trained in technical and Quality Improvement Programmes by 31st December, 2015	Yr.1	Yr.2	Yr.3				2,200
Activity	000001	Organize 17 training programmes for individual groups in the district by December, 2015.	1.0	1.0	1.0				2,200

Use of goods and services									2,200
22101	Materials - Office Supplies								1,200
2210101	Printed Material & Stationery								450
2210103	Refreshment Items								750
22107	Training - Seminars - Conferences								1,000
2210709	Allowances								1,000
								Total Cost Centre	43,622

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	50,660
Function Code	70473	Tourism						
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 50,660

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						50,660	
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						50,660	
Output	0001	Tuorism Facilities Developed in the District by 31st December 2015				Yr.1	Yr.2	Yr.3	
Activity	000002	Landscaping of the tourist Reception Centre				1.0	1.0	1.0	50,660

Fixed Assets								50,660
31113	Other structures							50,660
3111310	Landscaping and Gardening							50,660

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	118,343
Function Code	70473	Tourism						
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0310100	Dangme East - Ada Foah						

Non Financial Assets 118,343

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						118,343	
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						118,343	
Output	0001	Tuorism Facilities Developed in the District by 31st December 2015				Yr.1	Yr.2	Yr.3	
Activity	000001	Complete the Construction of the District Tuorism Reception Centre by 31st December, 2015				1.0	1.0	1.0	118,343

Fixed Assets								118,343
31111	Dwellings							118,343
3111151	WIP - Buildings							118,343

Total Cost Centre 169,003

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	3,650
Function Code	70360	Public order and safety n.e.c				
Organisation	1021500001	Ada East District - Ada Foah_Disaster Prevention Greater Accra				
Location Code	0310100	Dangme East - Ada Foah				
Use of goods and services						3,650
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				2,650
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				2,650
Output	0001	Administrative Expenses properly managed	Yr.1	Yr.2	Yr.3	2,650
Activity	000001	Administrative expenses	1.0	1.0	1.0	2,650
Use of goods and services						2,650
22101 Materials - Office Supplies						2,650
2210101 Printed Material & Stationery						250
2210102 Office Facilities, Supplies & Accessories						2,400
Objective	051103	3. Accelerate the provision and improve environmental sanitation				1,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				1,000
Output	0001	Organise Clean-up exercises	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Fumigation exercises in disaster areas	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210116 Chemicals & Consumables						1,000
Total Cost Centre						3,650
Total Vote						9,440,281