

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

DORMAA EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR



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

The Coordinating Director, Dormaa East District Assembly Brong Ahafo Region

This 2012 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEDA	Dormaa East District Assembly
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
DVLA	Driver and Vehicle Licensing Authority
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GMA	Ghana Meteorological Agency
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSS	Ghana Statistical Service
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDA	International Development Agency
IGF	Internally Generated Fund

JHS	Junior High School						
KG	Kindergarten						
LI	Legislative Instrument						
MCE	Municipal Chief Executive						
MCH	Maternal and Child Health						
MMDA	Metropolitan, Municipal and District Assemblies						
MOFA	District Ministry of Food and Agriculture						
MP	Member of Parliament						
NHIL	National Health Insurance Levy						
NYEP	National Youth Employment Programme						
OPD	Out Patient Department						
PMTCT	Prevention on Mother to Child Transmission						
SHS	Senior High School						

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- The Composite Budget of the Tano South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 22 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument 1851 in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes.

Vision

5. The Dormaa East District Assembly is to establish a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

Mission Statement

6. The Dormaa East District Assembly exists to develop the human and material resources and improve upon the quality of life of the people in the District through effective co-ordination of these resources and activities of all stakeholders for the efficient delivery of services.

The Assembly Structure

7. The office of the District Chief Executive is at the highest office of the District administration, followed by the Executive Committee, which serves as the executive arm as well as the coordinating body of the Assembly. The Executive Committee is chaired by the District Chief Executive (DCE) who is appointed by His Excellency the President of the Republic. The DCE also serves as the political head of the district.

- 8. The General Assembly of the district which is chaired by the Presiding Member (PM) is made up of 29 Assembly Members and 1 Member of Parliament (MP). The General Assembly's work is greatly enhanced by a mandatory five subcommittees. These sub-committees include:
 - Finance & Administration sub-committee
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Works sub-committee
- 9. The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The District Coordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
- 10. The District Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the district.
 - Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - District Health Department
 - Ghana Fire Service

Sub-structures

- 11. The sub-structures of the district are composed to facilitate good governance, effective grass root participation in decision making and implementation of the Assembly's plans. The District has 6 Area councils namely;
 - Wamfie Town Council
 - WamanafoArea Council
 - Kyeremasu Area Council
 - Asuotiano Area Council
 - Dormaa Akwamu Area Council
 - AkontanimArea Council

Area of Coverage

12. Dormaa East District lies between Latitude 7°.08 'N and 7°.25 'N and Longitude 2°.35 'Wt and 2°.48 'W. It covers a total land area of 456 Square Kilometres. The District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

Population Structure

13. According to the 2000 population and Housing Census, the District has a population of 58,172 with a growth rate of 2.1 per cent per annum. The population is however, estimated at 71,580 in 2010 and projected to 76,070 in 2013. About 50.8 percent of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1:03 males to females. The

dominance of females over males is a reflection of the nationwide trend of 1:1:03.

14. The district has a total of 33 communities with a majority of them being rural. Fiveof the 33 communities have a population of 5000 or more thus can be classified as urban. 68percentof the total population of the district is concentrated in these five urban areas. They are as follows;Dormaa Akwamu, Asuotiano, Wamfie, Kyeremasu and Wamanafo.This scenario indicates that the major communities such as Asuotiano, Wamfie, and Wamanafo have the potential of merging to form a large sprawling linear settlement and market centre along the Berekum- Dormaa Ahenkro trunk road.

Capital Town

15. The capital town of the district is at Wamfie located about 54 kilometres from the Sunyani, the capital of the Brong Ahafo Region.

Economic Activities

- 16. The predominant economic activity in the District is agriculture which employs about, 66.4percentof the active labour force. Services employ 8.2percent of the district's active labour force whilst industry and commerce absorb 0.6% and 4.9percent respectively. The rest are in schools, undergoing apprenticeship or are unemployed. The steady increases in the number of commercial activities in the district could be partly attributed to improvement of accessibility from Sunyani to Wamfie, the district capital and the increasing volume of trade in the major market centres in the District namely, Wamfie, Wamanafo, and Kyeremasu.
- 17. The working age group of the district stands at 69.2percent of the population as compared to the national average of 51percent. The district recognises the need to create more job opportunities to cater to the large labour force.

Poultry Production

18. The Poultry Industry is one of the largest economic activities in the district. Table egg production is done on a large scale. The District has over 25 large scale poultry farms.

Agro-Processing

19. Over the years, some effort has been made by individual groups and the District Assembly to add value to the farm produce through processing. Agro-processing is currently practiced on a small-scale. The District needs to revamp its 6 agroprocessing plants located in various communities such as gari processing factory at Kyeremasu, palm oil extraction factory at Wamanafo and production of Akpeteshie in several communities across the District.

Financial Institutions

20. There is 1 Rural Bank at Wamfie, 2 credit unions and 5 micro-finance firms which provide credit facilities and financial services to people. These Financial Institutions have the objective of mobilising domestic savings and boosting business investment.

Length of Roads

21. The district has a total of 15kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming. \

Health

22. The district does not have a hospital but has 2 health centres atWamfie and Dormaa Akwamu Health Centres. When the need arises, referrals are sent to hospitals in Berekum and Dormaa Ahenkro.

Diseases in the District

- 23. The prevalence rate of HIV in the District is 1.7 per cent. The most frequently occurring diseases in the district are as follows:
 - Malaria
 - Upper Respiratory Tract Infections (URTI)
 - Worm-related diseases
 - Hypertension
 - Anaemia
 - Dysentery
 - Skin diseases
- 24. The treated bed net programme has been intensified to reduce the incidence of malaria infections, while the people are also educated to keep their environment clean.

Energy

25. The most common source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Petroleum products are used mainly to power plants and generators and for vehicles. Some communities in the district also have access to electricity. However, about 51% of communities are yet to be connected to the national electricity grid.

Telecommunications

26. The vital role of telecommunication in the development of the district cannot be over-emphasized. The district presently has all the major mobile telecommunication service providers operating namely;Tigo, Airtel, MTN, Vodafon and Kasapa. However coverage is not district- wide and subsequently, internet penetration is low.

Education

27. The district is challenged with inadequate education infrastructure as showed in Table 1 below. Lack of these facilities in schools affected the performance of pupils in the BECE examinations in past years. The Assembly over the years has improved these facilities which has contributed to an improvement in pupils overall performance from 76percent to 96 percent as showed by Table 2.

Category	Total Number
Nursery/Kindergarten	38
Primary School	38
Junior High School	24
Senior High School	1
SEC/TECH	1
Voc/Tech School	1
Teacher Training College	1
Total	104

Table 1: Educational Facilities

Source: District Education Office, 2011

Table 2: BECE performance, 2009-2011

PERIOD	REGISTERED CANDIDATES			PASSED CANDIDATES				PASS RA	TE
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	% BOYS	% GIRLS	OVERALL %
YEAR									
2009/2010	415	356	771	324	256	586	42	33	76
2010/2011	458	348	806	446	333	779	55	41	97

Source: District Education Office, 2011

Water

28. The major settlements in the district namely Wamfie, Asuotiano, Dormaa AkwamuWamanafoKyeremasu and Akontanim have access to water supply from Ghana Water Company Limited (GWCL) pumping station at Wamfie. The District has 35 bore holes out of which ten are privately owned, 6 Hand-dug wells and 21 pipe stand points.

PERFORMANCE

Revenue Generation

29. The two sources of revenue available to the district can be categorized as internal and external. The internal source of revenue is known as internally generated funds (IGF) and the powerto collect these revenues is conferred on the Assembly by Act 462 of 1993. The external source of revenue includes transfers from the central government and development partners.

Total IGF compared to total actual revenue

30. For the period indicated in Table 4, the contribution of IGF to total revenue was 7.5percent, 10.3percent and 4.7percent respectively. For 2010 and 2011, the average contribution of IGF to total revenue was 8.9 percent. The increase in percentage contribution matched the increase in the absolute figure of actual IGF between 2009 and 2010.

Total transfers compared to total actual revenue

31. From Table 4 it can be inferred that the bulk of the District's total revenue comes from transfers. In 2009, 2010 and 2011, the percentage of total transfers to total revenue was 92.5percent, 89.7percent and 95.3 respectively.

District Assemblies' Common Fund (DACF)

32. As shown in Table 3, the actual funds received are less than the budgeted amount for the period indicated. This is shown by the variance and the percentage variance which represents the percentage of the budgeted amount that was not received. It can be inferred from the negative annual change that the there was a decrease in the absolute amount received between 2009 and 2010.

District Development Facility (DDF)

33. The District met the minimum conditions under the Functional Organisational Assessment Tool in 2007 and 2009. The District received and amount of GH¢400,000 in 2009 for the 2007 assessment and GH¢ 426,000 in 2010 for the 2009 assessment.

		2009			2010			Jan-Aug	2011
DACF	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Amount	1 575 260	1 050 017	E16 E11		077 050	100 607	1 706 050	1,137,700	
(GH¢)	1,373,300	1,000,017	510,544	1,401,000	911,000	425,097	1,790,039	1,157,700	658,359
Variance			32.79%			30.23%			26 660/
(%)			52.79%			50.25%			36.66%
Annual									
Change	-	-	-	-	-7.65%	-	-	16.35%	-
(%)									

Table 3: DACF Analysis

REV. HEAD	2009 Approved Budget	2009	2010 Approved Budget	2010	2011 Approved Budget	Jan-Aug 2011
IGF		Actuals		Actuals		Actuals
Rates Lands	28,868 49,730	30,779 21,790	22,508 36,015	20,477 27,950	20,890 37,845	8,770 7,545
Fees & Fines	5,294	13,602	22,314	20,860	22,539	14,817
Licenses	6,347	8,266	51,161	51,369	50,604	23,339
Rent	3,160	839	840	1,157	840	701
Investments	2,150	272	-	-	-	-
Miscellaneous	9,411	784	-	-	-	5,314
TOTAL IGF	104,960	89,253	132,838	122,799	132,717	60,486
TOTAL GRANTS	1,813,360	1,178,569	2,060,000	1,177,427	2,064,710	1,224,591
TOTAL REVENUE	1,918,320	1,267,822	2,192,838	1,300,225	2,197,427	1,285,077
% IGF TO TOTAL REVENUE	0	0	0	0	0	0
% GRANTS TO TOTAL REVENUE	1	1	1	1	1	1

Table 4: Revenue Analysis Performance

KEY FOCUS AREAS OF THE BUDGET

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
REVENUE	1. Ensure Efficient	Ensure the	Purchase of 1,000
MOBILIZATION	internal revenue	replication of	value books
	generation and transparency in Local resource Management	DSDA ii and other best practice data base initiative in all District Develop the capacity of the MMDA towards	Annual Training Of 50 Revenue Staff In Revenue Mobilization Monitoring Of Revenue Collection By Assembly Task
		effective	Force
		revenue	Purchase of
		mobilisation	Logistics And
		Revisit IGF source	Equipment For Revenue Mobilization Quarterly organisation Of Pay Your Levy Campaign

Table 5: District Strategies for 2012 Aligned with the GSGDA

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
			Develop a Revenue Database Construction of 2- storey Lockable Market stores at Wamanafo
ADMINISTRATION	2. Ensure the implementation of Local Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	-

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
			Purchase of pick- up vehicle Purchase of 3 NO. motor bikes Purchase of 2NO. Standby
			Generator
	2. Improve	Aggressively	Construction of 1
	Private Sector	Invest In	No. Lorry Park at
	Competitiveness	Modern	Wamfie
SOCIAL SECTOR	Domestically and Globally	Infrastructure	Construct 1No. Durbar Ground at Wamfie
			Completion of 60-
			unit. Market Stalls
			Wamanafo
			Const. of 2-storey
			Lockable store
			PHASE I for Wamanafo

Focus Area	GSGDA Policy Objective	GSGDA Strategies	Activities
AGRIC SECTOR	1. To Improve Agriculture productivity	Apply ppropriate Agricultural Research And Technology To Introduce Economic of Scale In Agricultural Production of support production of certified seeds and improved planting materials for both staple and industrial crops	Provide Veterinary an agric extension services extend agric extension servicesEducate farmerson modern farming techniques
		-	Sensitise farmers on insurance and pension schemes Purchase of cocoa seedling to

Focus Area	GSGDA Policy	GSGDA Strategies	Activities
	Objective	Strategies	
		contract farming to cover staple and cash crops to bridge the gap between large and small scale producers encourage the promotion of organic cocoa for strategic buyers	farmers
CCDRR ISSUES	Minimize the impact of and develop adequate response strategies	Promote planning and integration of CCDRR measures in all facets of national	Support to anti- bushfire campaign Support to Afforestation programme

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
	to disasters	development	support to to disaster management support to tree planting activities Landscaping and grassing construction of drains to check erosion reversing erosion within settlements
FEEDER ROADS	1. Create And Sustain An Efficient Transport System That Meets User Needs	Improve accessibility by determining key centres of population, production and tourism identifying	Construction of Culverts at Akontanim Township Construction 12 km of Feeder Roads
		strategic areas of	Re-shaping of 15 km of Feeder

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
		development	Roads
		and necessary	
		expansion	
		including	
		accessibility	
		indicator	
	Ensure increased	rehabilitate	Provision and
	access of	and expand	extension of
	households and	energy	electricity to
	industries to	infrastructure	under –served
ELECTRIFICATION	efficient reliable	to ensure	and un-served
	and adequate	adequate and	areas
	energy	reliable supply	Install and repair
		increase	street lights from
		access to the	Asuotiano to
		modern forms	Wamanafo
		of energy to	
		the poor	
		andvulnerable	
		through the	
		extension of	
		the national	

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
		electricity grid	
WATER AN SANITATION	D Accelerate the provision of affordable and safe water	implement district water and sanitation plan and strategic investment plan (SIP) strengthen public- private and NGO partnership in water provision expand and utilise community owned and managed	Contribute to community water and sanitation programme Provide 15 NO. Boreholes Drafting and Gazetting of DA sanitation bye- laws Build the capacity of sanitation officers Acquire 6NO. dumping sites for solid waste Acquire 6 NO. refuse skips

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
		water supply	Procure a
		programmes	CESSPIT
			EMPTYING truck
	Improve	acquire and	
	environmental	develop	
	sanitation	land/sites for	
		the treatment	
		and disposal	
		of solid waste	
		in major towns	
		and cities	
		review and	
		enforce bye-	
		laws for	
		sanitation by	
		DA	
		Improve	Pushing and
		household and	spreading of 5NO.
		institutional	refuse dump sites
		sanitation.	Support Waste
		integrate	Collection by
		hygiene	ZoomlionConstruc
		education into	t 4No. 12-seater

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
DISABILITY	Improve access to quality education for persons with disability	support private institutions (non-profit) providing education to PWDs improve supply of logistics for special education on a regular basis	Support two private institutions to provide vocational training to 100 PWDS Provide special aids to the physically challenged
HEALTH SECTOR	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor	Expand access to primary health care Scale up NHIS registration through strengthening linkages with MDAS notably MESW and the national social	ConstructionandRenovationOfHealthWorkersQuartersUsponsorthetrainingof5healthpersonnelOpenupOpenCHPS2No.CHPScompoundat

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
		protection	rural areas
		strategy	Construction of NHIS office at Wamfiescale up membership drive for NHISupgrade Wamfie health centre to a district hospital
	Prevent and	Strengthen	Fumigation
	control the spread	health	exercise Malaria
	of communicable	promotion,	control
	and non-	prevention	programmes
	communicabledise	and	
	ase and promote	rehabilitation	
	healthy lifestyle	Scale up vector control strategies	
	Ensure the	Intensify	Scale up HIV and
	reduction of new	Advocacy To	AIDS education
	HIV and	Reduce	and treatment
	AIDS/STI/TB	Infection And	Provide support

Focus Area	GSGDA	GSGDA	Activities
	Policy	Strategies	
	Objective		
	transmission	Impact Of	to district
		HIV/AIDS/TB	response initiative
			(HIV and AIDS)
	Reposition family	Integrate	Embark on family
	planning as a	family	planning
	priority	planning into	education
		plans and	
		activities of	
		MDAs and	
		MMMDAs	

Source: DMTDP 2010-2013

BUDGET ESTIMATES FOR 2012

Table 6: Classification of Expenditure

No.	Expenditure Description	Allocation (GH¢)
1	Personnel Costing	558,828.00
2	Service Activity Costing	1,873,912.00
3.	Investment Activity Costing	3,790,443.00
4	Total	6,223,183.00

Source: 2012 District Composite Budget

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	In GHq
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	<i>In</i> GH %
0000 Compensation of Employees	0	927,067		
0007 4. Institute mechanisms to manage external shocks	0	500,000		
0013 1. Improve private sector competitiveness domestically and globally	0	456,394		
2. Attract private capital from both domestic and international sources	0	40,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	77,805		
0026 1. Improve agricultural productivity	0	0		
 2. Increase agricultural competitiveness and enhance integration into domestic and international markets 	0	0		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	848		_
0029 4. Promote selected crop development for food security, export and industry	0	7,626		_
0030 5. Promote livestock and poultry development for food security and income	0	1,000		_
0031 6. Promote fisheries development for food security and income	0	0		
7. Improve institutional coordination for agriculture development	0	20,504		
2. Create and sustain an efficient transport system that meets user needs	0	233,406		_
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	13,757		—
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	360,000		
0110 2. Accelerate the provision of affordable and safe water	0	31,000		—
3. Accelerate the provision and improve environmental sanitation	0	393,741		_
0116 1. Increase equitable access to and participation in education at all levels	0	1,424,900		_
1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		_
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	515,250		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		_

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
141 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	1,837		
142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,200		_
152 1. Ensure effective implementation of the Local Government Service Act	0	1,285,421		
157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,943,033	194,665		_
163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	23,000		
195 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	40,000		
207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	13,000		
Grand Total ¢	5,943,033	6,591,421	-648,389	-9.8

2-year Summary Revenue Generation Performance 2010 / 2011

Revenue Item	2010 Actual Collection	Approved Budget 2011	Revised Budget 2011	Actual Collection 2011	Variance	% Perf	Projected 2012
Central Administration, Administr	entral Administration, Administration (Assembly Office),			rmaa East Dis	strict - Wamf	ie	
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	20,859.50
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	20,799.50
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	60.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,769,586.14
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	588,000.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,181,586.14
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	152,587.20
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	96,040.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	50,382.20
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	6,165.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,943,032.84

3-year MTEF Revenue Budget Summary	Actual	20	12 . 201	4	In GH¢
Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Of	<u>fice).</u> <u>Dorr</u>	naa East Dis	trict - Wamfie		
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	20,859.50	20,859.50	20,859.50	62,578.50
11 Taxes on property	0.00	20,799.50	20,799.50	20,799.50	62,398.50
11 Taxes on goods and services	0.00	60.00	60.00	60.00	180.00
Grants	0.00	5,769,586.14	5,769,586.14	5,769,586.14	17,308,758.42
13 From foreign governments	0.00	588,000.00	588,000.00	588,000.00	1,764,000.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	5,181,586.14	5,181,586.14	5,181,586.14	15,544,758.42
Other revenue	0.00	152,587.20	152,587.20	152,587.20	457,761.60
14 Property income [GFS]	0.00	96,040.00	96,040.00	96,040.00	288,120.00
14 Sales of goods and services	0.00	50,382.20	50,382.20	50,382.20	151,146.60
14 Fines, penalties, and forfeits	0.00	6,165.00	6,165.00	6,165.00	18,495.00
Grand Total	0.00	5,943,032.84	5,943,032.84	5,943,032.84	17,829,098.52

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012	Projected	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
Revenue Item 310 01 01 000 27				
Central Administration, Administration (Assembly Office),	<u>5,943,032.84</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource manag	ement		
Output 0001 Revenue from rates estimated based on available data by Decem	her 2012			
Output 0001 Revenue from rates estimated based on available data by Decem Taxes on property Property	20,799.50	0.00	0.00	0.00
1131001 Basic Rates	925.40	0.00	0.00	0.00
1131002 Property Rates	11,545.50	0.00	0.00	0.00
1131004 Unassessed Rates	8,328.60	0.00	0.00	0.00
Fines, penalties, and forfeits	90.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	90.00	0.00	0.00	0.00
Output 0002 Revenue from Lands & Royalties estimated by December 2012				
<i>Output</i> 0002 Revenue from Lands & Royalties estimated by December 2012 Property income [GFS]	46,440.00	0.00	0.00	0.00
1412002 Concessions	40,440.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,150.00	0.00	0.00	0.00
1412006 Transfer of Plot	410.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,480.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
Output 0003 Revenue from Fees & Fines estimated by December 2012	1,980.00	0.00	0.00	0.00
Property income [GFS] 1415017 Parks	1,980.00	0.00	0.00	0.00
Sales of goods and services 1422003 Hawkers License	25,663.50 600.00	0.00	0.00	0.00
	5,556.00	0.00		
1423001 Markets 1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
		0.00	0.00	
1423004 Poultry Fees	2,350.00			0.00
1423006 Burial Fees	287.50	0.00	0.00	0.00
1423007 Pounds	60.00	0.00	0.00	0.00
1423010 Export of Commodities	4,230.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	520.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,960.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,075.00	0.00	0.00	0.00
1430001 Court Fines	700.00	0.00	0.00	0.00
1430006 Slaughter Fines	55.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,320.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licenses estimated by December 2012				
Taxes on goods and services	60.00	0.00	0.00	0.00
1142028 Water	60.00	0.00	0.00	0.00
Property income [GFS]	44,620.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	44,500.00	0.00	0.00	0.00

evenue Budget and Actual Collections by Objective nd Expected Result 2011 / 2012 Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Collection 2011	Varianc
1415015 Guest Houses	120.00	0.00	0.00	0
Sales of goods and services	24,718.70	0.00	0.00	0
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0
1422002 Herbalist License	82.00	0.00	0.00	C
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	C
1422009 Bakers License	145.00	0.00	0.00	(
1422010 Bicycle License	367.50	0.00	0.00	(
1422011 Artisan / Self Employed	1,571.00	0.00	0.00	(
1422012 Kiosk License	2,533.20	0.00	0.00	(
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	l
1422015 Fuel Dealers	440.00	0.00	0.00	
1422016 Lotto Operators	180.00	0.00	0.00	
1422018 Pharmacist Chemical Sell	240.00	0.00	0.00	
1422019 Sawmills	260.00	0.00	0.00	
1422020 Taxicab / Commercial Vehicles	292.00	0.00	0.00	
1422022 Canopy / Chairs / Bench	80.00	0.00	0.00	
1422023 Communication Centre	551.00	0.00	0.00	
1422024 Private Education Int.	240.00	0.00	0.00	
1422026 Maternity Home /Clinics	20.00	0.00	0.00	
1422030 Entertainment Centre	100.00	0.00	0.00	
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	
1422033 Stores	1,177.00	0.00	0.00	
1422034 Hand Carts	96.00	0.00	0.00	
1422038 Hairdressers / Dress	180.00	0.00	0.00	
1422040 Bill Boards	760.00	0.00	0.00	
1422044 Financial Institutions	2,800.00	0.00	0.00	
1422051 Millers	216.00	0.00	0.00	
1422052 Mechanics	308.00	0.00	0.00	
1422053 Block Manufacturers	50.00	0.00	0.00	
1422056 Salt / Maize Sellers	40.00	0.00	0.00	
1422059 Cocoa Residue Dealers	440.00	0.00	0.00	
1422067 Beers Bars	510.00	0.00	0.00	
1422071 Business Providers	250.00	0.00	0.00	
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	
1422075 Chain Saw Operator	340.00	0.00	0.00	
1423005 Registration of Contractors	2,100.00	0.00	0.00	
1423020 Professional Fees	50.00	0.00	0.00	
utput 0005 Revenue from Rents estimated by December 2012				
Property income [GFS]	3,000.00	0.00	0.00	
1415012 Rent on Assembly Building	2,040.00	0.00	0.00	
1415013 Junior Staff Quarters	960.00	0.00	0.00	
	<u> </u> l			
<i>utput</i> 0006 Revenue from Grants are estimated by December 2012	0.00	0.00	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012 Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
	0.00	0.00	0.00	0.00
From foreign governments	588,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	200,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	388,000.00	0.00	0.00	0.00
Non Governmental Agencies	0.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	0.00	0.00	0.00	0.00
From other general government units	4,692,391.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	953,391.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	39,000.00	0.00	0.00	0.00
Output 0007 Arrears of Grants estimated based on existing trends by December	,2012			
From other general government units	489,195.14	0.00	0.00	0.00
1331002 DACF - Assembly	408,195.14	0.00	0.00	0.00
1331008 Other Donors Support Transfers	81,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Excess Revenue estimated by the end of December,2012	· · · ·			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	5,943,032.84	0.00	0.00	0.00

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	1	Projections	
Revenue Item		2012	2012	2013	2014
Octobel Administration Administration (According)	Total	<u>5,943,032.84</u>			
Central Administration. Administration (Assembly Off	<u>ice).</u>				
GETFUND Projects	0.00	0.00	1	1	1
Miscellaneous	0.00	0.00	1	1	1
Taxes on property	· · ·	I			
1131001 Basic Rates	925.40	925.40	1	1	1
1131002 Property Rate	11,545.50	11,545.50	1	1	
1131004 Community Dev't Levy	8,328.60	8,328.60	1	1	ŕ
Taxes on goods and services		1			
1142028 Water & Borehole Operators	60.00	60.00	1	1	í
From foreign governments					
1311002 DDF Investment Grant	388,000.00	388,000.00	1	1	
1311001 School feeding programme	200,000.00	200,000.00	1	1	1
Non Governmental Agencies					
1321001 MSHAP & HIV-AIDS	0.00	0.00	1	1	1
From other general government units					
1331001 Salaries & Wages	953,391.00	953,391.00	1	1	,
1331002 DACF	3,500,000.00	3,500,000.00	1	1	Ĩ
1331003 MPs' Fund	200,000.00	200,000.00	1	1	1
1331008 Water & Sanitation	0.00	0.00	1	1	ŕ
1331008 DDFCapacity Building Grant	39,000.00	39,000.00	1	1	í
1331002 DACF	408,195.14	408,195.14	1	1	1
1331008 DDF Grant	0.00	0.00	1	1	1
1331008 GETFUND	33,000.00	33,000.00	1	1	1
1331008 School Feeding Prog	48,000.00	48,000.00	1	1	1
1331008 DDF Capacity Building	0.00	0.00	1	1	1
Property income [GFS]	I	I			
1412007 Building Permits	8,480.00	8,480.00	1	1	ſ
1412004 Signing & submission Building Permits	1,000.00	1,000.00	1	1	1
1412006 Transfer of Property	410.00	410.00	1	1	1
1412005 Registration of Building Plots	1,150.00	1,150.00	1	1	1
1412003 Stool Lands Revenue	35,000.00	35,000.00	1	1	1
1412002 Concessions	400.00	400.00	1	1	1
1415017 Ground Rents	1,980.00	1,980.00	1	1	1
1415015 Guest House	120.00	120.00	1	1	1
1412009 Telecom Companies	44,500.00	44,500.00	1	1	1
1415012 Market Stores & stalls	2,040.00	2,040.00	1	1	1
1415013 Rent from Asembly staff	960.00	960.00	1	1	1
Sales of goods and services	I				
1423001 Market Tolls	5,556.00	5,556.00	1	1	1
1423010 Exportation of Commodities	4,230.00	4,230.00	1	1	1
1423011 Marriages & Divorce	520.00	520.00	1	1	
1423002 Livestocks & Kraal	100.00	100.00	1	1	1
1422003 Hawkers	600.00	600.00	1	1	
1423007 Pounds	60.00	60.00	1	1	
1423004 Poultry Farms	2,350.00	2,350.00	1	1	
1423006 Burial Fees	2,330.00	2,330.00	1	1	1
1423010 Bunal Fees 1423012 Managed Toilets	3,960.00	3,960.00	1	1	

MTEF Revenue Items - Details		Amount (GH¢)	1	Projections	
Revenue Item	Unit Cost(¢)	2012	2012	2013	2014
1423014 CESSPIT/CESSPOOL EMPTYING	8,000.00	8,000.00	1	1	1
1422002 Herbalist	82.00	82.00	1	1	1
1422001 Palm wine & Pito Sellers	400.00	400.00	1	1	1
1422005 Chop Bars	1,000.00	1,000.00	1	1	1
1422067 Beer & Spirits	510.00	510.00	1	1	1
1422032 Akpeteshie Distillers & Sellers	1,800.00	1,800.00	1	1	1
1422009 Bakers	145.00	145.00	1	1	1
1422012 Kiosks	2,533.20	2,533.20	1	1	1
1422030 Entertainment	100.00	100.00	1	1	1
1422034 Push Trucks	96.00	96.00	1	1	1
1423005 Registration of Contractors	2,100.00	2,100.00	1	1	1
1422044 Financial Institutions	2,800.00	2,800.00	1	1	1
1422071 Business Registration	250.00	250.00	1	1	1
1422023 Communication & IT Centres	551.00	551.00	1	1	1
1422075 Chainsaws	340.00	340.00	1	1	1
1422051 Mills	216.00	216.00	1	1	1
1422038 Hair dressers & Barbers	180.00	180.00	1	1	1
1422013 Sand & Stone Contractors	100.00	100.00	1	1	1
1422010 Bicycle & motorbike Registration	367.50	367.50	1	1	1
1422020 Vehicle Stickers	292.00	292.00	1	1	1
1422033 General Merchants	1,045.00	1,045.00	1	1	1
1422015 Petroleum Dealers	440.00	440.00	1	1	1
1422011 Dressmakers & Tailors	120.00	120.00	1	1	1
1422052 Mechanics & Welders	228.00	228.00	1	1	1
1422026 Private Clinics & maternity	20.00	20.00	1	1	1
1422022 canopies & chairs rentals	80.00	80.00	1	1	1
1422018 Chemical Sellers	240.00	240.00	1	1	1
1422024 Private Schools	240.00	240.00	1	1	1
1422072 Sale of Tender documents	5,000.00	5,000.00	1	1	1
1423020 Registration of NGOs	50.00	50.00	1	1	1
1422019 Saw Mills	260.00	260.00	1	1	1
1422052 Spare part & hardware Dealers	80.00	80.00	1	1	1
1422016 Lotto operators	180.00	180.00	1	1	1
1422056 Tractor & Moving Machines	40.00	40.00	1	1	1
1422059 Private purchasing companies	440.00	440.00	1	1	1
1422040 Bill Boards	760.00	760.00	1	1	1
1422053 Block & Bricks Makers	50.00	50.00	1	1	1
1422011 Self employed Artisans	1,451.00	1,451.00	1	1	1
1422033 cold Stores	132.00	132.00	1	1	1
Fines, penalties, and forfeits	I				
1430005 Sanitation Rate	90.00	90.00	1	1	1
1430005 Penalty for Building without Permit	1,000.00	1,000.00	1	1	1
1430001 Court Fines	700.00	700.00	1	1	1
1430006 Slaughter Fee	55.00	55.00	1	1	1
1430007 Lorrry Parks	4,320.00	4,320.00	1	1	1
Grand Total		5,943,032.84			

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Dormaa East District - Wamfie	3,999,744	1,155,626	232,572	1,180,000	23,480	6,591,421
01	Central Administration	2,623,917	486,978	228,127	555,000	0	3,894,021
01	Administration (Assembly Office)	2,623,917	486,978	228,127	555,000	0	3,894,021
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	864,000	200,900	0	360,000	0	1,424,900
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	864,000	200,900	0	360,000	0	1,424,900
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	327,250	0	0	200,000	0	527,250
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	327,250	0	0	200,000	0	527,250
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	246,362	0	0	23,480	269,842
00		0	246,362	0	0	23,480	269,842
07	Physical Planning	10,297	26,278	3,460	0	0	40,035
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	10,297	26,278	3,460	0	0	40,035
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	6,280	43,269	665	0	0	50,214
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	4,130	22,565	490	0	0	27,185
03	Community Development	2,150	20,704	175	0	0	23,029
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	168,000	151,839	320	65,000	0	385,159
01	Office of Departmental Head	0	146,248	320	0	0	146,568
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	168,000	5,591	0	65,000	0	238,591
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03 04	Cottage Industry Tourism	0	0	0	0	0 0	0
		0	0	0	0	0	0
00	Dudget and having	0	0	-	0	-	
	Legal	0	0	0 0	0	0 0	0 <i>0</i>
	Leyal	0		-	Ű	-	
00	Transact	0	0	0	0	0	0
	Transport	U	U	0	U	v	0
00		0	0	0	0	0	0
	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,155,626	1,164,146	1,167,818	6,744	3,494,334
<i>0</i> Compensation of Employees	0	889,105	897,996	897,996	0	2,685,098
000 Compensation of Employees	0	889,105	897,996	897,996	0	2,685,098
0000 Compensation of Employees	0	889,105	897,996	897,996	0	2,685,098
Compensation of employees [GFS]	0	889,105	897,996	897,996	0	2,685,098
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	480	480	485	0	1,445
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	480	480	485	0	1,445
0020 1. Improve efficiency and competitiveness of MSMEs	0	480	480	485	0	1,445
Use of goods and services	0	480	480	485	0	1,445
Non Financial Assets	0	0	0	0	0	0

A	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,498	6,127	6,188	2,903	21,71
301 1. Accelerated Modernization of Agriculture	0	6,498	6,127	6,188	2,903	21,716
0026 1. Improve agricultural productivity	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
Other expense	0	0	0	0	0	
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
0029 4. Promote selected crop development for food security, export and industry	0	578	207	209	51	1,04
Use of goods and services	0	578	207	209	51	1,04
Other expense	0	0	0	0	0	
0030 5. Promote livestock and poultry development for food security and income	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
Other expense	0	0	0	0	0	
0031 6. Promote fisheries development for food security and income	0	0	0	0	0	
Use of goods and services	0	0	0	0	0	
Other expense	0	0	0	0	0	
0032 7. Improve institutional coordination for agriculture development	0	5,920	5,920	5,979	2,852	20,6
Use of goods and services	0	5,920	5,920	5,979	2,852	20,67
Other expense	0	0	0	0	0	
Non Financial Assets	0	0	0	0	0	

Theme / Key Focus Ared	ı / Policy Objective	2011	2012	2013	2014	2015	Total
INFRASTRUCTURE AND		0	406	406	410	410	1,63
501 1.Transport Infrastructure	Road, Rail, Water and Air Transport	0	406	406	410	410	1,632
0065 2. Create and sustain an efuser needs	ficient transport system that meets	0	406	406	410	410	1,63
Use of goods and	services	0	406	406	410	410	1,632
506 6. Human Settlements De	velopment	0	0	0	0	0	C
0098 8. Promote resilient urban i maintenance and provision		0	0	0	0	0	(
Use of goods and	services	0	0	0	0	0	C
511 11.Water and Environmen	tal Sanitation and hygiene	0	0	0	0	0	Q
0110 2. Accelerate the provision	10 2. Accelerate the provision of affordable and safe water Non Financial Assets HUMAN DEVELOPMENT, PRODUCTIVITY AND		0	0	0	0	(
Non Financial Ass			0	0	0	0	(
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	216,317	216,317	218,480	17	651,13
601 1. Education		0	200,900	200,900	202,909	0	604,709
0116 1. Increase equitable access all levels	is to and participation in education at	0	200,900	200,900	202,909	0	604,70
Use of goods and	services	0	200,000	200,000	202,000	0	602,000
Other expense		0	900	900	909	0	2,709
602 2.Human Resource Develo	ppment	0	15,000	15,000	15,150	0	45,150
0121 1. Develop and retain huma regional and district levels	an resource capacity at national,	0	15,000	15,000	15,150	0	45,15
Use of goods and	services	0	10,000	10,000	10,100	0	30,100
Non Financial Ass	ets	0	5,000	5,000	5,050	0	15,050
614 13. Disability		0	117	117	118	17	369
0141 1. Ensure a more effective disability issues both within and in the society at large	appreciation of and inclusion of the formal decision-making process	0	117	117	118	17	36
Use of goods and	services	0	117	117	118	17	369
615 15. Poverty and Income In	equalities Reduction	0	300	300	303	0	903
0142 1. Develop targeted social marginalized groups	nterventions for vulnerable and	0	300	300	303	0	903
		0		300	303	0	903

A	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,820	42,820	44,258	3,414	133,312
702 2. Local Governance and Decentralization	0	42,820	42,820	44,258	3,414	133,312
0152 1. Ensure effective implementation of the Local Government Service Act	0	42,820	42,820	44,258	3,414	133,312
Use of goods and services	0	19,360	19,360	20,564	3,414	62,697
Non Financial Assets	0	23,460	23,460	23,695	0	70,615
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources	0	232,572	178,571	179,719	35	590,897
<i>0</i> Compensation of Employees	0	37,962	38,341	38,341	0	114,644
000 Compensation of Employees	0	37,962	38,341	38,341	0	114,644
0000 Compensation of Employees	0	37,962	38,341	38,341	0	114,644
Compensation of employees [GFS]	0	37,962	38,341	38,341	0	114,644
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	175	175	177	0	527
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	175	175	177	0	527
0020 1. Improve efficiency and competitiveness of MSMEs	0	175	175	177	0	527
Use of goods and services	0	175	175	177	0	527
<i>5</i> INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,460	3,460	3,495	0	10,415
506 6. Human Settlements Development	0	3,460	3,460	3,495	0	10,415
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,460	3,460	3,495	0	10,415
Use of goods and services	0	3,460	3,460	3,495	0	10,415
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	490	490	240	35	1,256
614 13. Disability	0	490	490	240	35	1,256
0141 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	490	490	240	35	1,256
Use of goods and services	0	490	490	240	35	1,256

A	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	190,485	136,105	137,466	0	464,056
702 2. Local Governance and Decentralization	0	190,485	136,105	137,466	0	464,056
0152 1. Ensure effective implementation of the Local Government Service Act	0	320	320	323	0	963
Use of goods and services	0	320	320	323	0	963
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	190,165	135,785	137,143	0	463,093
Use of goods and services	0	167,665	113,285	114,418	0	395,368
Social benefits [GFS]	0	1,000	1,000	1,010	0	3,010
Other expense	0	21,500	21,500	21,715	0	64,715
Financing:CF (Assembly) Sources	0	3,999,744	3,404,137	2,794,625	111,100	10,309,605
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	500,000	500,000	505,000	0	1,505,000
102 2. Fiscal Policy Management	0	500,000	500,000	505,000	0	1,505,000
0007 4. Institute mechanisms to manage external shocks	0	500,000	500,000	505,000	0	1,505,000
Other expense	0	500,000	500,000	505,000	0	1,505,000
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	243,544	292,869	117,640	0	654,053
201 1. Private Sector Development	0	216,394	266,394	90,900	0	573,688
0013 1. Improve private sector competitiveness domestically and globally	0	176,394	266,394	90,900	0	533,688
Non Financial Assets	0	176,394	266,394	90,900	0	533,688
0014 2. Attract private capital from both domestic and international sources	0	40,000	0	0	0	40,000
Use of goods and services	0	40,000	0	0	0	40,000
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	27,150	26,475	26,740	0	80,365
0020 1. Improve efficiency and competitiveness of MSMEs	0	27,150	26,475	26,740	0	80,365
Use of goods and services	0	2,150	1,475	1,490	0	5,115
Non Financial Assets	0	25,000	25,000	25,250	0	75,250

Α	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	880,038	782,638	781,778	10,100	2,454,55
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	168,000	168,000	169,680	0	505,68
0065 2. Create and sustain an efficient transport system that meets user needs	0	168,000	168,000	169,680	0	505,68
Use of goods and services	0	117,000	117,000	118,170	0	352,17
Non Financial Assets	0	51,000	51,000	51,510	0	153,51
506 6. Human Settlements Development	0	10,297	10,297	10,400	0	30,994
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,297	10,297	10,400	0	30,99
Use of goods and services	0	5,540	5,540	5,595	0	16,67
Non Financial Assets	0	4,757	4,757	4,805	0	14,31
508 8. Settlement disaster prevention	0	360,000	360,000	363,600	0	1,083,60
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	360,000	360,000	363,600	0	1,083,60
Use of goods and services	0	46,000	46,000	46,460	0	138,46
Other expense	0	6,000	6,000	6,060	0	18,06
Non Financial Assets	0	308,000	308,000	311,080	0	927,08
511 11.Water and Environmental Sanitation and hygiene	0	341,741	244,341	238,098	10,100	834,28
0110 2. Accelerate the provision of affordable and safe water	0	16,000	16,000	16,160	0	48,16
Use of goods and services	0	16,000	16,000	16,160	0	48,16
0111 3. Accelerate the provision and improve environmental sanitation	0	325,741	228,341	221,938	10,100	786,12
Use of goods and services	0	135,741	46,741	48,218	0	230,70
Other expense	0	12,000	15,600	18,180	0	45,78
Non Financial Assets	0	178,000	166,000	155,540	10,100	509,64

	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,195,380	809,130	382,327	82,820	2,469,6
601 1. Education	0	864,000	520,000	90,900	0	1,474,90
0116 1. Increase equitable access to and participation in education at all levels	0	864,000	520,000	90,900	0	1,474,90
Other expense	0	20,000	20,000	20,200	0	60,20
Non Financial Assets	0	844,000	500,000	70,700	0	1,414,70
603 3. Health	0	317,250	275,000	277,750	82,820	952,82
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	315,250	273,000	275,730	80,800	944,78
Use of goods and services	0	3,000	3,000	3,030	0	9,03
Non Financial Assets	0	312,250	270,000	272,700	80,800	935,75
0125 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	2,000	2,000	2,020	2,020	8,0
Other expense	0	2,000	2,000	2,020	2,020	8,04
604 4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	0	30,10
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	0	30,10
Use of goods and services	0	7,000	7,000	7,070	0	21,07
Other expense	0	3,000	3,000	3,030	0	9,03
614 13. Disability	0	1,230	1,230	648	0	3,10
0141 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	1,230	1,230	648	0	3,1
Use of goods and services	0	1,230	1,230	648	0	3,10
615 15. Poverty and Income Inequalities Reduction	0	2,900	2,900	2,929	0	8,72
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,900	2,900	2,929	0	8,72
Use of goods and services	0	200	200	202	0	60
Non Financial Assets	0	2,700	2,700	2,727	0	8,12

Actual					
2011	2012	2013	2014	2015	Total
0	1,180,781	1,019,500	1,007,879	18,180	3,226,340
0	1,104,781	943,500	931,119	18,180	2,997,580
0	1,100,281	939,000	926,574	18,180	2,984,035
0	270,400	270,400	308,454	18,180	867,434
0	32,000	20,000	20,200	0	72,200
0	797,881	648,600	597,920	0	2,044,401
0	4,500	4,500	4,545	0	13,545
0	3,500	3,500	3,535	0	10,535
0	1,000	1,000	1,010	0	3,010
0	23,000	23,000	23,230	0	69,230
0	23,000	23,000	23,230	0	69,230
0	23,000	23,000	23,230	0	69,230
0	40,000	40,000	40,400	0	120,400
0	40,000	40,000	40,400	0	120,400
0	40,000	40,000	40,400	0	120,400
0	13,000	13,000	13,130	0	39,130
0	13,000	13,000	13,130	0	39,130
0	13,000	13,000	13,130	0	39,130
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
	2011 0 0 0 0 0 0 0 0 0 0 0 0 0	2011 2012 0 1,180,781 0 1,100,281 0 270,400 0 270,400 0 270,400 0 32,000 0 3,500 0 3,500 0 3,500 0 3,500 0 23,000 0 23,000 0 23,000 0 40,000 0 40,000 0 40,000 0 13,000 0 13,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2011 2012 2013 0 1,180,781 1,019,500 0 1,104,781 943,500 0 1,100,281 939,000 0 270,400 270,400 0 270,400 270,400 0 270,400 20,000 0 270,781 648,600 0 3,500 3,500 0 3,500 3,500 0 3,500 23,000 0 23,000 23,000 0 23,000 23,000 0 40,000 40,000 0 40,000 40,000 0 40,000 40,000 0 13,000 13,000 0 13,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2011 2012 2013 2014 0 1,180,781 1,019,500 1,007,879 0 1,104,781 943,500 931,119 0 270,400 270,400 308,454 0 32,000 20,000 20,200 0 270,400 270,400 20,200 0 32,000 20,000 20,200 0 35,00 3,500 3,535 0 1,000 1,000 1,000 0 23,000 23,000 23,230 0 23,000 23,000 23,230 0 40,000 40,000 40,400 0 40,000 40,000 40,400 0 40,000 40,000 40,400 0 13,000 13,000 13,130 0 13,000 13,000 13,130 0 0 0 0 0 0 0 0 0 0 0 13,000	2011 2012 2013 2014 2015 0 1,180,781 1,019,560 1,007,879 18,180 0 1,104,781 943,500 931,119 18,180 0 1,100,281 939,000 926,574 18,180 0 32,000 20,000 20,200 0 0 32,000 20,000 20,200 0 0 3500 3,500 3,535 0 0 3,500 3,500 3,535 0 0 1,000 1,000 1,010 0 0 23,000 23,000 23,230 0 0 23,000 23,000 23,230 0 0 40,000 40,000 40,400 0 0 40,000 40,000 40,400 0 0 13,000 13,000 13,130 0 0 13,000 13,000 13,130 0 0 0 0 0

	Actual	•		U		
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Pooled Sources	0	23,480	23,480	23,715	6,880	77,555
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,480	23,480	23,715	6,880	77,555
301 1. Accelerated Modernization of Agriculture	0	23,480	23,480	23,715	6,880	77,555
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	848	848	856	214	2,767
Use of goods and services	0	848	848	856	214	2,767
0029 4. Promote selected crop development for food security, export and industry	0	7,048	7,048	7,119	2,121	23,337
Use of goods and services	0	7,048	7,048	7,119	2,121	23,337
0030 5. Promote livestock and poultry development for food security and income	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	1,000	1,000	1,010	0	3,010
0032 7. Improve institutional coordination for agriculture development	0	14,584	14,584	14,729	4,545	48,441
Use of goods and services	0	14,584	14,584	14,729	4,545	48,441
Financing:DDF Sources	0	1,180,000	1,013,500	791,335	80,800	3,065,635
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	330,000	330,000	232,300	0	892,300
201 1. Private Sector Development	0	280,000	280,000	181,800	0	741,800
0013 1. Improve private sector competitiveness domestically and globally	0	280,000	280,000	181,800	0	741,800
Non Financial Assets	0	280,000	280,000	181,800	0	741,800
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	50,000	50,000	50,500	0	150,500
0020 1. Improve efficiency and competitiveness of MSMEs	0	50,000	50,000	50,500	0	150,500
Non Financial Assets	0	50,000	50,000	50,500	0	150,500

A	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	148,000	55,500	35,855	0	239,355
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	65,000	20,000	0	0	85,000
0065 2. Create and sustain an efficient transport system that meets user needs	0	65,000	20,000	0	0	85,000
Non Financial Assets	0	65,000	20,000	0	0	85,000
511 11.Water and Environmental Sanitation and hygiene	0	83,000	35,500	35,855	0	154,355
0110 2. Accelerate the provision of affordable and safe water	0	15,000	7,500	7,575	0	30,075
Non Financial Assets	0	15,000	7,500	7,575	0	30,075
0111 3. Accelerate the provision and improve environmental sanitation	0	68,000	28,000	28,280	0	124,280
Non Financial Assets	0	68,000	28,000	28,280	0	124,280
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	560,000	520,000	414,100	80,800	1,574,900
601 1. Education	0	360,000	320,000	212,100	0	892,100
0116 1. Increase equitable access to and participation in education at all levels	0	360,000	320,000	212,100	0	892,100
Non Financial Assets	0	360,000	320,000	212,100	0	892,100
603 3. Health	0	200,000	200,000	202,000	80,800	682,800
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	200,000	200,000	202,000	80,800	682,800
Non Financial Assets	0	200,000	200,000	202,000	80,800	682,800
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	142,000	108,000	109,080	0	359,080
702 2. Local Governance and Decentralization	0	142,000	108,000	109,080	0	359,080
0152 1. Ensure effective implementation of the Local Government Service Act	0	142,000	108,000	109,080	0	359,080
Use of goods and services	0	118,000	84,000	84,840	0	286,840
Non Financial Assets	0	24,000	24,000	24,240	0	72,240
Grand Total	0	6,591,421	5,783,835	4,957,211	205,559	17,538,026

Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2011	2012	2013	2014	Total
Item Objective		(Actual)				
Dormaa East District	- Wamfie			I	I	
0000 Compensation of Employees						
21 Compensation of employees [GFS	1	0.0	927,066.8	936,337.5	936,337.5	2,799,741.
	b total	0.0	927,066.8	936,337.5	936,337.5	2,799,741
0007 4. Institute mechanisms to ma		1				
28 Other expense		0.0	500,000.0	500,000.0	505,000.0	1,505,000
Su	b total	0.0	500,000.0	500,000.0	505,000.0	1,505,000
0013 1. Improve private sector com		d globally	I	I		
31 Non Financial Assets		0.0	456,394.1	546,394.1	272,700.0	1,275,488
Su	b total	0.0	456,394.1	546,394.1	272,700.0	1,275,488
0014 2. Attract private capital from		nal sources	I	I		
22 Use of goods and services		0.0	40,000.0	0.0	0.0	40,000
Su	b total	0.0	40,000.0	0.0	0.0	40,000
0020 1. Improve efficiency and con		1 1	I	I		
22 Use of goods and services		0.0	2,805.0	2,130.0	2,151.3	7,086
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750
Su	b total	0.0	77,805.0	77,130.0	77,901.3	232,830
0026 1. Improve agricultural produ				i i	·	
22 Use of goods and services		0.0	0.0	0.0	0.0	0
Su	b total	0.0	0.0	0.0	0.0	C
0027 2. Increase agricultural comp	etitiveness and enhance inte	gration into domest	ic and internation	al markets		
22 Use of goods and services		0.0	0.0	0.0	0.0	0
5			0.0 0.0	0.0 0.0	0.0 0.0	
28 Other expense	b total	0.0				0
28 Other expense		0.0 0.0 0.0	0.0 0.0	0.0	0.0	0
28 Other expense Su 0028 3. Reduce production and dis		0.0 0.0 0.0	0.0 0.0	0.0	0.0	0
28 Other expense Su 0028 3. Reduce production and dis 22 Use of goods and services	stribution risks/ bottlenecks in	0.0 0.0 0.0 n agriculture and ind	0.0 0.0	0.0 0.0	0.0 0.0	0 (2,552
28 Other expense Su 0028 3. Reduce production and dis 22 Use of goods and services	stribution risks/ bottlenecks in	0.0 0.0 0.0 n agriculture and ind 0.0 0.0	0.0 0.0 lustry 848.0	0.0 0.0 848.0	0.0 0.0 856.5	0 (2,552
28 Other expense Su 0028 3. Reduce production and dis 22 Use of goods and services Su 0029 4. Promote selected crop der	stribution risks/ bottlenecks in	0.0 0.0 0.0 n agriculture and ind 0.0 0.0	0.0 0.0 lustry 848.0	0.0 0.0 848.0	0.0 0.0 856.5	0 2,552 2,55 2
28 Other expense 28 Other expense 20 28 Other expense Su 20 29 Use of goods and services 20 20 20 20 20 20 20 20 20 2	stribution risks/ bottlenecks in	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 lustry 848.0 848.0	0.0 0.0 848.0 848.0	0.0 0.0 856.5 856.5	0 2,552 2,55 2 22,209
28 Other expense Sui 0028 3. Reduce production and dis 22 Use of goods and services Sui 0029 4. Promote selected crop dev 22 Use of goods and services 28 Other expense	stribution risks/ bottlenecks in b total velopment for food security, o	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 lustry 848.0 848.0 7,626.4	0.0 0.0 848.0 848.0 7,255.4	0.0 0.0 856.5 856.5 7,328.0	0 2,552 2,55 2 22,209 0
28 Other expense Sui 0028 3. Reduce production and dis 22 Use of goods and services Sui 0029 4. Promote selected crop dev 22 Use of goods and services 28 Other expense	stribution risks/ bottlenecks in b total velopment for food security, o	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 lustry 848.0 848.0 7,626.4 0.0	0.0 0.0 848.0 848.0 7,255.4 0.0	0.0 0.0 856.5 856.5 7,328.0 0.0	0 2,552 2,55 2 22,209 0
28 Other expense Sui 0028 3. Reduce production and dis 22 Use of goods and services Sui 0029 4. Promote selected crop dev 22 Use of goods and services 28 Other expense Sui	stribution risks/ bottlenecks in b total velopment for food security, o	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 lustry 848.0 848.0 7,626.4 0.0	0.0 0.0 848.0 848.0 7,255.4 0.0	0.0 0.0 856.5 856.5 7,328.0 0.0	0 (2,552 2,552 22,209 0 22,209
28 Other expense Sui 0028 3. Reduce production and dis 22 Use of goods and services Sui 0029 4. Promote selected crop der 22 Use of goods and services 28 Other expense Sui 0030 5. Promote livestock and pou	stribution risks/ bottlenecks in b total velopment for food security, o	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 Iustry 848.0 848.0 7,626.4 0.0 7,626.4	0.0 0.0 848.0 848.0 7,255.4 0.0 7,255.4	0.0 0.0 856.5 856.5 7,328.0 0.0 7,328.0	0 (2,552 2,552 22,209 0 22,209 0 22,209 3,010
28 Other expense 28 Other expense 28 Other expense 2028 3. Reduce production and dis 22 Use of goods and services 23 Other expense 24 Use of goods and services 25 Other expense 26 Other expense 27 Use of goods and services 28 Other expense 29 Other expense	stribution risks/ bottlenecks in <u>b total</u> velopment for food security, of <u>b total</u> ultry development for food se	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 Uustry 848.0 848.0 7,626.4 0.0 7,626.4 1,000.0	0.0 0.0 848.0 848.0 7,255.4 0.0 7,255.4 1,000.0	0.0 0.0 856.5 856.5 7,328.0 0.0 7,328.0 1,010.0	0 (2,552 22,209 0 22,209 3,010 0
28 Other expense 28 Other expense 28 Other expense 2028 3. Reduce production and dis 22 Use of goods and services 23 Other expense 24 Use of goods and services 25 Other expense 26 Other expense 27 Use of goods and services 28 Other expense 29 Other expense	b total b total velopment for food security, o b total ultry development for food se	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 lustry 7,626.4 0.0 7,626.4 1,000.0	0.0 0.0 848.0 848.0 7,255.4 0.0 7,255.4 1,000.0 0.0	0.0 0.0 856.5 856.5 7,328.0 0.0 7,328.0 1,010.0 0.0	0 (2,552 22,209 0 22,209 3,010 0
28 Other expense Su 0028 3. Reduce production and dis 22 Use of goods and services Su 0029 4. Promote selected crop der 22 Use of goods and services 28 Other expense Su 0030 5. Promote livestock and pou 22 Use of goods and services 23 Other expense Su	b total b total velopment for food security, o b total ultry development for food se	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 lustry 7,626.4 0.0 7,626.4 1,000.0	0.0 0.0 848.0 848.0 7,255.4 0.0 7,255.4 1,000.0 0.0	0.0 0.0 856.5 856.5 7,328.0 0.0 7,328.0 1,010.0 0.0	0 2,552 2,552 22,209 0 22,209 0 22,209 0 3,010 0 3,010
28 Other expense Sui 0028 3. Reduce production and dis 22 Use of goods and services Sui 0029 4. Promote selected crop der 22 Use of goods and services 28 Other expense Sui 0030 5. Promote livestock and pou 22 Use of goods and services 28 Other expense Sui 0031 6. Promote fisheries develop	b total b total velopment for food security, o b total ultry development for food se	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 Iustry 848.0 848.0 7,626.4 0.0 7,626.4 1,000.0 0.0 1,000.0	0.0 0.0 848.0 848.0 7,255.4 0.0 7,255.4 1,000.0 0.0 1,000.0	0.0 0.0 856.5 856.5 7,328.0 0.0 7,328.0 1,010.0 0.0 1,010.0	0. 0 2,552 22,209 0 22,209 0 22,209 0 3,010 0. 3,010 0. 0 0 0 0

Thursday, March 01, 2012

In GH ¢	2011	2012	2013	2014	Total
Item Objective	(Actual)				
0032 7. Improve institutional coordination for agriculture develop	oment	"			
22 Use of goods and services	0.0	20,503.6	20,503.6	20,708.6	61,715
28 Other expense	0.0	0.0	0.0	0.0	0
31 Non Financial Assets	0.0	0.0	0.0	0.0	0
Sub total	0.0	20,503.6	20,503.6	20,708.6	61,715
0065 2. Create and sustain an efficient transport system that me	ets user needs	I	I		
22 Use of goods and services	0.0	117,406.0	117,406.0	118,580.1	353,392
31 Non Financial Assets	0.0	116,000.0	71,000.0	51,510.0	238,510
Sub total	0.0	233,406.0	188,406.0	170,090.1	591,902
0098 8. Promote resilient urban infrastructure development, main	ntenance and provis	sion of basic serv	ices	I	
22 Use of goods and services	0.0	9,000.0	9,000.0	9,090.0	27,090
31 Non Financial Assets	0.0	4,757.0	4,757.0	4,804.6	14,318
Sub total	0.0	13,757.0	13,757.0	13,894.6	41,408
0105 1. Minimize the impact of and develop adequate response	e strategies to disas	ters.	L		
22 Use of goods and services	0.0	46,000.0	46,000.0	46,460.0	138,460
28 Other expense	0.0	6,000.0	6,000.0	6,060.0	18,060
31 Non Financial Assets	0.0	308,000.0	308,000.0	311,080.0	927,080
Sub total	0.0	360,000.0	360,000.0	363,600.0	1,083,600
0110 2. Accelerate the provision of affordable and safe water	<u> </u>	· ·	i		
22 Use of goods and services	0.0	16,000.0	16,000.0	16,160.0	48,160
31 Non Financial Assets	0.0	15,000.0	7,500.0	7,575.0	30,075
Sub total	0.0	31,000.0	23,500.0	23,735.0	78,235
0111 3. Accelerate the provision and improve environmental same	nitation				
22 Use of goods and services	0.0	135,741.0	46,741.0	48,218.4	230,700
28 Other expense	0.0	12,000.0	15,600.0	18,180.0	45,780
31 Non Financial Assets	0.0	246,000.0	194,000.0	183,820.0	623,820
Sub total	0.0	393,741.0	256,341.0	250,218.4	900,300
0116 1. Increase equitable access to and participation in educati	on at all levels	·	i		
22 Use of goods and services	0.0	200,000.0	200,000.0	202,000.0	602,000
28 Other expense	0.0	20,900.0	20,900.0	21,109.0	62,909
31 Non Financial Assets	0.0	1,204,000.0	820,000.0	282,800.0	2,306,800
Sub total	0.0	1,424,900.0	1,040,900.0	505,909.0	2,971,709
0121 1. Develop and retain human resource capacity at national	, regional and distri	ct levels	I		
22 Use of goods and services	0.0	10,000.0	10,000.0	10,100.0	30,100
31 Non Financial Assets	0.0	5,000.0	5,000.0	5,050.0	15,050
Sub total	0.0	15,000.0	15,000.0	15,150.0	45,150
0122 1. Bridge the equity gaps in access to health care and nutr	rition services and e	ensure sustainable	e financing arrange	ements that pro	otect the po
22 Use of goods and services	0.0	3,000.0	3,000.0	3,030.0	9,030
31 Non Financial Assets	0.0	512,250.1	470,000.0	474,700.0	1,456,950
		. ,	.,	,	,,

In GH ¢	2011	2012	2013	2014	Total
Item Objective	(Actual)				
0125 4. Prevent and control the spread of communicable and nor	n-communicable di	seases and prom	ote healthy lifestyl	es	
28 Other expense	0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total	0.0	2,000.0	2,000.0	2,020.0	6,020.
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB trans	smission	I		L	
2 Use of goods and services	0.0	7,000.0	7,000.0	7,070.0	21,070.
28 Other expense	0.0	3,000.0	3,000.0	3,030.0	9,030
Sub total	0.0	10,000.0	10,000.0	10,100.0	30,100
0141 1. Ensure a more effective appreciation of and inclusion of arge	disability issues bot	th within the form	al decision-makin	g process and i	n the socie
2 Use of goods and services	0.0	1,837.0	1,837.0	1,007.0	4,681.
Sub total	0.0	1,837.0	1,837.0	1,007.0	4,681
0142 1. Develop targeted social interventions for vulnerable and	marginalized group	s		I	
2 Use of goods and services	0.0	500.0	500.0	505.0	1,505
1 Non Financial Assets	0.0	2,700.0	2,700.0	2,727.0	8,127
Sub total	0.0	3,200.0	3,200.0	3,232.0	9,632
0152 1. Ensure effective implementation of the Local Governme	ent Service Act	I		I.	
2 Use of goods and services	0.0	408,080.0	374,080.0	414,180.8	1,196,340
28 Other expense	0.0	32,000.0	20,000.0	20,200.0	72,200
Non Financial Assets	0.0	845,341.5	696,060.0	645,854.6	2,187,256
Sub total	0.0	1,285,421.5	1,090,140.0	1,080,235.4	3,455,796
0157 6. Ensure efficient internal revenue generation and transpa	arency in local resou	urce managemen	t		
22 Use of goods and services	0.0	171,165.0	116,785.0	117,952.9	405,902
27 Social benefits [GFS]	0.0	1,000.0	1,000.0	1,010.0	3,010
28 Other expense	0.0	22,500.0	22,500.0	22,725.0	67,725
Sub total	0.0	194,665.0	140,285.0	141,687.9	476,637
0163 4. Deepen on-going institutionalization and internalization of	of policy formulation	n, planning, and M	/&E system at all	levels	
22 Use of goods and services	0.0	23,000.0	23,000.0	23,230.0	69,230
Sub total	0.0	23,000.0	23,000.0	23,230.0	69,230
0195 7. Create an enabling environment to ensure the active inv	olvement of PWDs	in mainstream s	ocieties		
28 Other expense	0.0	40,000.0	40,000.0	40,400.0	120,400
Sub total	0.0	40,000.0	40,000.0	40,400.0	120,400
0207 1. Improve accessibility and use of existing database for po	licy formulation, an	alysis and decisio	on-making		
22 Use of goods and services	0.0	13,000.0	13,000.0	13,130.0	39,130
Sub total	0.0	13,000.0	13,000.0	13,130.0	39,130

			2012 APPROPRIATION PARTMENT, ECONOMIC ITEM AND FUNDING SOURCE							(in GH Cedis)							
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)	Total IGF	STATUTORY	FUNDS ABFA	/ OTHERS NREG	MDF / Cocoa / Others	Comp. of Emp	D O N Goods/Service	0 R. Assets (Capital)	Tot. Donor	Grand To Less NRI STATUTO
ormaa East District - Wamfie	889,105	1,537,822	2,728,443	5,155,370	37,962	194,610	0		0	0	0	0	0	141,480	1,062,000		
Central Administration	471,978	1,148,641	1,490,276	3,110,895	37,962	190,165		,	0	0	0	0	0	118,000		· · · · ·	
Administration (Assembly Office)	471,978	1,148,641	1,490,276	3,110,895	37,962	190,165		228,127	0	0	0	0	0	118,000			
Sub-Metros Administration	0	0	0	0	0	0) 0	0	0	0	0	0	0			
Finance	0	0	0	0	0	0			0	0	0	0	0	0		-	
	0	0	0	0	0	0) 0	0	0	0	0	0	0	-	-	
Education, Youth and Sports	0	220,900	844,000	1,064,900	0	0			0	0	0	0	0	0			
Office of Departmental Head	0	0	0	0	0	0) 0	0	0	0	0	0	0			
Education	0	220,900	844,000	1,064,900	0	0) 0	0	0	0	0	0	0	,		
Sports	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			
Health	0	15,000	312,250	327,250	0	0) 0	0	0	0	0	0	0			
Office of District Medical Officer of Health	0	0	0	0	0	0) 0	0	0	0	0	0	0	-		
Environmental Health Unit	0	0	0	0	0	0) 0	0	0	0	0	0	0		-	
Hospital services	0	15,000	312,250	327,250	0	0) 0	0	0	0	0	0	0			
Waste Management	0	0	0		0	0			0	0	0	0	0	0		-	
	0	0	0	0	0	0) 0	0	0	0	0	0	0			
Agriculture	239,864	6,498	0	,	0	0	() 0	0	0	0	0	0	23,480			
	239,864	6,498	0	246,362	0	0) 0	0	0	0	0	0	23,480		,	
Physical Planning	26,278	5,540	4,757	36,575	0	3,460	(3,460	0	0	0	0	0	0	0) 0	40,0
Office of Departmental Head	0	0	0	0	0	0) 0	0	0	0	0	0	0			
Town and Country Planning	26,278	5,540	4,757	36,575	0	3,460) 3,460	0	0	0	0	0	0	-) 40,0
Parks and Gardens	0	0	0	0	0	0) 0	0	0	0	0	0	0			
Social Welfare & Community Development	42,372	4,477	2,700	49,549	0	665	() 665	0	0	0	0	0	0			
Office of Departmental Head	0	0	0	0	0	0) 0	0	0	0	0	0	0	-		
Social Welfare	22,148	1,847	2,700	26,695	0	490) 490	0	0	0	0	0	0			
Community Development	20,224	2,630	0	22,854	0	175) 175	0	0	0	0	0	0) 23,0
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			
Works	108,613	136,766	74,460	319,839	0	320	() 320	0	0	0	0	0	0	65,000	65,000	385,1
Office of Departmental Head	103,428	19,360	23,460	146,248	0	320) 320	0	0	0	0	0	0	0	0) 146,5
Public Works	0	0	0	0	0	0		0 0	0	0	0	0	0	0	0	0	/
Water	0	0	0	0	0	0) 0	0	0	0	0	0	0		-	
Feeder Roads	5,185	117,406	51,000	173,591	0	0			0	0	0	0	0	0			,
Rural Housing	0	0	0	0	0	0) 0	0	0	0	0	0	0			
Trade, Industry and Tourism	0	0	0		0	0) 0		0	0	0	0	0			
Office of Departmental Head	0	0	0	0	0	0) 0		0	0	0	0	0			
Trade	0	0	0		0	0) 0			0	0	0	0)
Cottage Industry	0	0	0		0	0) 0		0	0	0	0	0			
Tourism	0	0	0	0	0	0) 0		0	0	0	0	0			
Budget and Rating	0	0	0	0	0	0	() 0	0	0	0	0	0	0	0) 0	

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)) Т	otal IGF STAT		F U N D S / ABFA		MDF / Cocoa / Others	Comp. of Emp	 O R. Assets (Capital)) Tot. D	Les	rand Total ss NREG / ATUTORY
Legal	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
-	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0

					Amo	ount (GH¢)
	0 001	General Government of Ghana Sector	m , 1			
	0 001		Iotal	<u>By Fun</u>	ding	486,978
		Exec. & leg. Organs (cs)				-1
Organisation	3100101000	□Dormaa East District - Wamfie_Central Administration_Adm -\	inistration (Ass	embly Offic	:e)_ 	
Location Code	0705100	Dormaa East - Wamfie				
<u> </u>			tion of empl	oyees [G	FS]	471,978
Objective 000000	Compensati	on of Employees				471,978
National 0000000	Compensat	on of Employees			!! 	471,978
Strategy Output 0000		=======================================	Yr.1	Yr.2	Yr.3	
Output 0000			0	0	0	471,978
Activity 000000			0.0	0.0	0.0	471,978
Wages and Sa	alaries					471,978
21110	Establishe	d Position				321,581
211	11001 Establis	shed Post				321,581
21111	Non Estab	lished Position				144,097
211	11104 Recruit	ment				144,097
21112	Other Allo	wances				6,300
211	1201 Motorbi	ke Allowance				1,800
211	11202 Bicycle	Maintenance Allowance				2,100
211	1 1203 Car Ma	intenance Allowance				2,400
		Us	e of goods a	nd servi	ices 🗌	10,000
Objective 060201	⁻ <i>1. Develop</i> a _	nd retain human resource capacity at national, regional and district lev	rels		 	
National 6020104 Strategy	1.4 Provid	le adequate resources and incentives for human resource capacity dev	velopment			10,000
Output 0001	District Hum	nan Resource Unit establised by december 2012	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Procure a	nd maintain office facilities for HR unit	1.0	1.0	1.0	10,000
Use of goods a						10,000
22101		Office Supplies				3,500
		Material & Stationery				1,500
		acilities, Supplies & Accessories				2,000
22102	Utilities					1,000
	10203 Telecor					1,000
22105	Travel - Tr	•				2,000
		ravel & Transportation				2,000
22106		Maintenance				2,300
		nance of Furniture & Fixtures				2,300
22107	-	Seminars - Conferences				1,200
	,	Conferences / Seminars (Local)				1,200
Objective 070206	_!	ficient internal revenue generation and transparency in local resource	management		!	0
National 7020602 Strategy	6.2. Develo	p the capacity of the MMDAs towards effective revenue mobilisation			, 	0
Output 0009	Capacity Bu	iiding organized for Revenue collectors by December 2012	Yr.1	Yr.2	Yr.3	0
Activity 000001	Train 50 re	evenue collectors on effective revenue mobilization	1.0	1.0	1.0	0
Use of goods a	and services					
22107		Seminars - Conferences				
						0
221	10710 Staff De	evelopment				0
			Non Fina	ncial As	sets	5,000
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district lev	vels		 	E 000
					!!	5,000

ional 6020104	1.4 Provide adequate resources and incentives for human resource capac	ty development			
ategy	'L				5,000
tput 0001	District Human Resource Unit establised by december 2012	Yr.1 1	Yr.2 1	Yr.3	5,000
ctivity 000002	Purchase office equipment and computers	1.0	1.0	1.0	5,000
				L	
Fixed Assets					5,000
Fixed Assets 31122	Other machinery - equipment				-
31122	Other machinery - equipment 2208 Computers and accessories				3,000
31122					5,000 3,000 3,000 2,000

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	- — _– –	Total	By Fun	dino	228,127
Function Code	70111	Exec. & leg. Organs (cs)		Iotat	<u>Dy I uni</u>	<u>uns</u>	,
	3100101000	Dormaa East District - Wamfie_Central Admini	stration Administrat	tion (Asse	embly Offic	e)	7
Organisation	3100101000	-!					
Location Code	0705100	Dormaa East - Wamfie					
		(Compensation of	of empl	oyees [G	FS]	37,962
Objective 000000) Compensati	ion of Employees				<u> </u>	37,962
National 000000 Strategy	0 Compensat	ion of Employees				; 	
Output 0000	1 [===		====	Yr.1	Yr.2	Yr.3	37,962
	<u> </u>		I	0	0	0 – –	
Activity 0000	000			0.0	0.0	0.0	37,962
Wages and	Salaries						36,881
2111		blished Position					8,313
	-	y paid & casual labour					8,313
2111							28,568
	2111225 Commi						12,000
	2111242 Travel						10,968
	2111243 Transfe						3,500
	2111247 Overtin						600
Social Cont	-	I Allowance/Honorarium					1,500
2121		nsurance Contributions					1,081
	2121001 13% S						1,081 1,081
			Use of g	oods a	nd servi		167,665
Objective 070206	6. Ensure et	fficient internal revenue generation and transparency in	-				167,665
National 702060	2 6.2. Develo	op the capacity of the MMDAs towards effective revenue	mobilisation				167,665
Strategy Output 0010	Recurrent F			Yr.1	Yr.2	Yr.3	
Output 0010				1	1	1 -	167,665
	001 T&TALL	OWANCE		1.0	1.0	1.0	103,766
Activity 0000							103,766
	ds and services						
		ransport					103,766
Use of good 2210	5 Travel - T	ransport nance & Repairs - Official Vehicles					
Use of good 2210	5 Travel - T 2210502 Mainter						27,900
Use of good 2210	5 Travel - T 2210502 Mainter	nance & Repairs - Official Vehicles g Cost - Official Vehicles					103,766 27,900 57,512 17,554
Use of good 2210	05 Travel - T 2210502 Mainter 2210505 Runnin	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost					27,900 57,512 17,554
Use of good 2210	05 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost		1.0	1.0	1.0	27,900 57,512
Use of good 2210 Activity 0000	05 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance		1.0	1.0	1.0	27,900 57,512 17,554 800 33,174
Use of good 2210 Activity 0000	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage D02 GENERAL ds and services Services	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance		1.0	1.0	1.0	27,900 57,512 17,554 800 33,174 33,174
Use of good 2210 2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage D02 GENERAL ds and services Materials	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE		1.0	1.0	1.0	27,900 57,512 17,554 800 33,174 33,174 6,670
Use of good 2210 2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance <i>EXPENDITURE</i>		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500
Use of good 2210 2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	D5 Travel - T 2210502 Mainten 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery =acilities, Supplies & Accessories		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500 8,164
Use of good 2210 2210 2210 2210 2210 2210 2210	D5 Travel - T 2210502 Mainteu 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210101 Electric	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery =acilities, Supplies & Accessories		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 33,174 6,670 6,170 500 8,164 2,900
Use of good 2210 2210 2210 2210 2210 2210	D5 Travel - T 2210502 Mainteu 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210101 Electric 2210202 Water	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery Facilities, Supplies & Accessories		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400
Use of good 2210 Activity 0000 Use of good 2210	D5 Travel - T 2210502 Mainteu 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210102 Water 2210203 Telecon	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery Facilities, Supplies & Accessories Sity charges		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480
Use of good 2210 Activity 0000 Use of good 2210	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210202 Office F 02 Utilities 2210201 Electric 2210202 Water 2210203 Telecon 2210204 Postal	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery Facilities, Supplies & Accessories Sity charges		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480 384
Use of good 2210 2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210102 Water 2210203 Telecon 2210204 Postal 04 Rentals	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery Facilities, Supplies & Accessories sity charges mmunications Charges		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480 384 2,500
Use of good 2210 Activity 0000 Use of good 2210 2210	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210203 Telecor 2210204 Postal 04 Rentals 2210404 Hotel A	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery Facilities, Supplies & Accessories office Accessories city charges mmunications Charges		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480 384 2,500 2,500
Use of good 2210 2210 2210 2210 2210 2210 2210 221	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210202 Waterials 2210102 Office F 02 Utilities 2210202 Water 2210203 Telecori 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost e Allowance EXPENDITURE - Office Supplies Material & Stationery = acilities, Supplies & Accessories city charges mmunications Charges excommodations ransport		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480 384 2,500 2,500 10,968
Use of good 2210 2210 2210 2210 2210 2210 2210 221	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210202 Water 2210203 Telecor 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T 2210510 Night a	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost a Allowance EXPENDITURE - Office Supplies Material & Stationery =acilities, Supplies & Accessories sity charges mmunications Charges kccommodations ransport llowances		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480 384 2,500 2,500 10,968 10,968
Use of good 2210 2210 2210 2210 2210 2210 2210 221	D5 Travel - T 2210502 Mainter 2210505 Runnin 2210511 Local tr 2210512 Mileage 002 GENERAL ds and services Materials 2210101 Printed 2210102 Office F 02 Utilities 2210202 Water 2210203 Telecor 2210204 Postal 04 Rentals 2210404 Hotel A 05 Travel - T 2210510 Night a	nance & Repairs - Official Vehicles g Cost - Official Vehicles ravel cost = Allowance - EXPENDITURE - Office Supplies Material & Stationery = acilities, Supplies & Accessories sity charges mmunications Charges accommodations ransport llowances Seminars - Conferences		1.0	1.0	1.0	27,900 57,512 17,554 33,174 33,174 6,670 6,170 500 8,164 2,900 1,400 3,480 384 2,500 2,500 10,968

Activity 000003 MAINTENANCE & REPAIRS				
	1.0	1.0	1.0	5,60
Use of goods and services				5,60
22104 Rentals				50
2210401 Office Accommodations				50
22106 Repairs - Maintenance				5,10
2210601 Roads, Driveways & Grounds				30
2210602 Repairs of Residential Buildings				60
2210603 Repairs of Office Buildings				2,00
2210604 Maintenance of Furniture & Fixtures				2,00
2210606 Maintenance of General Equipment				50
2210611 Markets				1,00
Activity 000004 MISCELLANEOUS	1.0	1.0	1.0	
	1.0	1.0	1.0	25,12
Use of goods and services				25,12
22101 Materials - Office Supplies				11,74
2210103 Refreshment Items				5,67
2210113 Feeding Cost				5,67
2210116 Chemicals & Consumables				40
22105 Travel - Transport				85
2210503 Fuel & Lubricants - Official Vehicles				70
2210516 Toll Charges and Tickets				15
22106 Repairs - Maintenance				50
2210618 Cemeteries				50
22107 Training - Seminars - Conferences				50
2210711 Public Education & Sensitization				50
22108 Consulting Services				70
2210804 Contract appointments				70
22109 Special Services				10,83
2210905 Assembly Members Sittings All				10,83
	Social be	nefits [G	FS]	1,00
jective 070206 6. Ensure efficient internal revenue generation and transparency in local resource ma	anagement	-		
ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,00
				1,00
utput 0010 Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2 1	Yr.3	1,00
Activity 000004 MISCELLANEOUS	1.0	1.0	1.0	1,00
Employer social benefits				1,00
27311 Employer Social Benefits - Cash				1,00
2731102 Staff Welfare Expenses				1,00
	Otl	ner expe	nse	21,50
jective 070206 16. Ensure efficient internal revenue generation and transparency in local resource ma	anagement		! <u>. </u>	21,50
ational 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				
				21,50
utput 0010 Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2 1	Yr.3	21,50
Activity 000004 MISCELLANEOUS	1.0	1.0	1.0	21,50
Miscellaneous other expense				21,50

28210General Expenses2821004DA's2821006Other Charges2821007Court Expenses2821009Donations2821010Contributions

Dormaa East District - Wamfie MTEF Budget Document 10,000

7,200

3,000

1,000

Institution	01	General Government of Ghana Sector				ount (GH¢)
Institution Funding	10 004	CF (Assembly)	Tatal	Dy Farm	dina	2,623,917
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>By Func</u>	aing	2,023,917
		Dormaa East District - Wamfie_Central Administration_Admi	inistration (Asse	mbly Office	⊥ e)	
Organisation	3100101000	-1				
location Code	0705100	Dormaa East - Wamfie				
		Use	e of goods a	nd servi	ces	547,641
bjective 020102	2. Attract p	rivate capital from both domestic and international sources			 	40,000
National 2010203	3 2.3 Expand	the space for private sector investment and participation				40,000
Dutput 0001	Private inve		Yr.1	Yr.2 1	Yr.3	40,000
Activity 0000	01 Follow-up	trip Abroad	1.0	1.0	1.0	40,000
Use of good 2210	s and services 5 Travel - T	ransport				40,000
		n Travel Cost and Expenses				40,000 40,000
bjective 050801	1. Minimize	the impact of and develop adequate response strategies to disasters.				
National 5080102		planning and integration of climate change and disaster risk reduction	measures into all	facets of nat	tional	46,000
Strategy	developmen	nt planning	Yr.1	Yr.2		46,000
Output 0001	december,2		1	1	1	46,000
Activity 0000	01 Support to	o disaster prevention & management	1.0	1.0	1.0	20,000
Use of good	s and services					20,000
2211	-	cy Services				20,000
Activity 0000	2211203 Emerge	ency Works o anti bushfire activities	1.0	1.0	1.0	20,000
Activity 10000		ranu businine acuviues	1.0	1.0	1.0	6,000
-	s and services					6,000
2211	-	cy Services				6,000
Activity 0000	2211203 Emerge 06 Reversing	ency Works	1.0	1.0	1.0	6,000 20,000
<u>1000</u>			1.0	1.0	1.0	
Use of good	s and services					20,000
2210		g Services				20,000
2	1	Consultants Fees				20,000
	2. Accelerat	e the provision of affordable and safe water			<u> </u>	16,000
bjective 051102	<u>_! </u>					
National 511020	_' ' <u> </u>	gthen Public-Private and NGO Partnerships in water provision			=	16,000
National 5110209 Strategy	5 2.5 Stren	gthen Public-Private and NGO Partnerships in water provision 	Yr.1	Yr.2 1	Yr.3	16,000 16,000
National 5110209 Strategy		otable water increased from 10% to 25% by december, 2013	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1	====
Vational 5110203 Strategy		otable water increased from 10% to 25% by december, 2013	1	1	1	16,000
National 5110203 Strategy	5 2.5 Streng	otable water increased from 10% to 25% by december, 2013	1	1	1	16,000 16,000 16,000
National 5110203 Strategy Dutput 0001 Activity 0000 Use of good 2210	5 2.5 Streng 6 - - 1 Access to p 02 Support to 1 Supopooo 1	otable water increased from 10% to 25% by december, 2013	1	1	1	16,000
National 5110203 Strategy Dutput 0001 Activity 0000 Use of good 2210	5 2.5 Streng 6 4.000 5.000 02 Support to 103 Support to 104 Support to 105 Travel - T 102 Travel - T	otable water increased from 10% to 25% by december, 2013	1	1	1	16,000 16,000 16,000 16,000 4,000 4,000
National 511020: Strategy Dutput 0001 Activity 0000 Use of good 2210 2	5 2.5 Streng Access to p 02 Support to Is and services 5 Travel - T 2210503 Fuel & 6 Repairs - 2210605 Mainten	otable water increased from 10% to 25% by december, 2013 DWST ransport Lubricants - Official Vehicles Maintenance nance of Machinery & Plant	1	1	1	16,000 16,000 16,000 16,000 4,000
National 5110203 Strategy Dutput 0001 Activity 0000 Use of good 2210 2 2210 2	5 2.5 Streng 6 Repairs - 2210605 Mainter	otable water increased from 10% to 25% by december, 2013	1	1	1	= = = = = = = = = = = = = = = = = = =
Activity 0000 Use of good 2210 2 2210	5 2.5 Streng 6 Repairs - 2210605 Mainten	otable water increased from 10% to 25% by december, 2013 DWST ransport Lubricants - Official Vehicles Maintenance nance of Machinery & Plant	1	1	1	16,000 16,000 4,000 4,000 12,000 12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIFCTIVE OPCANISATION SOURCE OF FUNDAND P DITV

ctivity	000002 Acquisition of 6 NO. dumping site	1.0	1.0	1.0	6,00
Use	of goods and services				6,00
	22106 Repairs - Maintenance				6,00
	2210616 Sanitary Sites				6,00
ctivity	000003 Pushing & spreading of 6 NO. dump sites	1.0	1.0	1.0	6,00
Use	of goods and services				6,00
	22106 Repairs - Maintenance				6,00
	2210616 Sanitary Sites				6,00
ctivity	000004 Drafting & gazetting of DA sanitation bye-laws	1.0	1.0	1.0	4,00
	·			<u> </u>	
Use	of goods and services				4,00
	22102 Utilities				4,00
	2210205 Sanitation Charges	1.0			4,00
ctivity	000005 Waste collection by Zoomlion GH LTD	1.0	1.0	1.0	84,00
Use	of goods and services				84,00
	22102 Utilities				84,00
	2210205 Sanitation Charges				84,00
ctivity	000007 Maintenance of 4 NO. refuse skip	1.0	1.0	1.0	2,00
110-	of goods and sometions				
Use	of goods and services				2,00
	22106 Repairs - Maintenance				2,00
	2210606 Maintenance of General Equipment		4.0		2,00
ctivity	000008 Purchase of Sanitary equipment & consummables	1.0	1.0	1.0	8,74
Use	of goods and services				8,74
	22101 Materials - Office Supplies				8,74
	2210116 Chemicals & Consumables				8,74
ctivity	000009 Fumigation	1.0	1.0	1.0	25,00
Use	of goods and services				25,00
	22106 Repairs - Maintenance				25,00
	2210618 Cemeteries				25,00
ective	070201 1. Ensure effective implementation of the Local Government Service Act				
-	!				270,40
ategy	7020103 1.3 Strengthen existing sub-district structures to ensure effective operation				20,00
tput	0002 Capacities of DA staff and sub-structures enhanced by December by 2012	Yr.1	Yr.2 1	Yr.3	20,00
ctivity	000001 Training Workshops and further studies for Staff & Assembly members	1.0	1.0	1.0	20,00
Use	of goods and services				20,00
	22107 Training - Seminars - Conferences				20,00
	2210702 Visits, Conferences / Seminars (Local)				20,0
	7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	ervice delivery			240 4
ategy					210,40
tput	0003 Office tools & equipment procured and maintained by December 2012	Yr.1	Yr.2 1	Yr.3 1	20,00
-	000002 Maintenance of office equipment & furniture	1.0	1.0	1.0	20,00
ctivity					
					20,00 20,00
	of goods and services 22106 Repairs - Maintenance				9,00
	22106 Repairs - Maintenance				5,00
	22106 Repairs - Maintenance 2210602 Repairs of Residential Buildings				11 00
Use	22106 Repairs - Maintenance 2210602 Repairs of Residential Buildings 2210604 Maintenance of Furniture & Fixtures	Vr 1	Yr.2	Yr.3 -	
F	22106 Repairs - Maintenance 2210602 Repairs of Residential Buildings	Yr.1	Yr.2 1	Yr.3	<u>11,00</u> 12,00
Use	22106 Repairs - Maintenance 2210602 Repairs of Residential Buildings 2210604 Maintenance of Furniture & Fixtures			Yr.3	

OBJECTIVE, OI	RGANISATION, SOURCE OF FUND AND	PRIORI	ľ¥,	20	12
	airs - Maintenance				12,000
	aintenance of Machinery & Plant	Yr.1	Yr.2	Yr.3	12,000
Output 0005 Asser		1	11.2	1	17,000
Activity 000002 Pres	paration of M & E and O & M plans for 2012	1.0	1.0	1.0	17,000
Use of goods and service	lices				17,000
-	airs - Maintenance				9,000
•	aintenance of Machinery & Plant				9,000
	ning - Seminars - Conferences				9,000 8,000
	taff Development				8,000
	and Residential staff accommodation catered for by december,2012	Yr.1	Yr.2	Yr.3	
Output 0006 Office		1	1	1	18,000
Activity 000001 Ren	t of Office & staff accommodation	1.0	1.0	1.0	18,000
Use of goods and service	rices				18,000
22104 Ren	tals				18,000
2210401 O	ffice Accommodations				10,000
2210402 R	esidential Accommodations				8,000
Output 0007 Secur	ity in the district enhanced and maintained by end of 2012	Yr.1	Yr.2	Yr.3	62,000
·		1	1	1 🖵 —	
Activity 000001 Stre	et lightening project & Extension of electricity	1.0	1.0	1.0	35,000
Use of goods and service	vices				35,000
22106 Rep	airs - Maintenance				35,000
2210617 S	treet Lights/Traffic Lights				35,000
Activity 000002 mai	ntenance of existing street lights	1.0	1.0	1.0	9,000
Use of goods and serv					9,000
	airs - Maintenance				9,000
	treet Lights/Traffic Lights port to security operations and patrols	1.0	1.0	1.0	9,000
Activity 000003 Sup		1.0	1.0	1.0	10,000
Use of goods and service	vices				10,000
22112 Eme	ergency Services				10,000
2211204 S	ecurity Forces Contingency (election)				10,000
Activity 000004 Sup	port to Fire Service	1.0	1.0	1.0	8,000
Use of goods and service	rices				8,000
22106 Rep	airs - Maintenance				8,000
2210609 M	aintenance of Fighting Vehicles				8,000
Output 0008 Social	activities in the district supported by December,2012	Yr.1	Yr.2	Yr.3	69,000
		1	1	1	
Activity 000001 Nati	onal & Official Day Celebrations	1.0	1.0	1.0	60,000
Use of goods and serv	vices				60,000
-	cial Services				60,000
	fficial Celebrations				60,000
·	rts and Culture	1.0	1.0	1.0	9,000
				<u> </u>	
Use of goods and server 22101 Mate					9,000
	erials - Office Supplies				9,000
<u> </u>	ports, Recreational & Cultural Materials		*7 -		9,000
Output 0009 M & E	of development programmes and projects carried out by december,2012	Yr.1	Yr.2 1	Yr.3 1	12,400
Activity 000001 main	ntenance of vehicles for monitoring	1.0	1.0	1.0	8,000
Use of goods and serv	vices				8,000
•	airs - Maintenance				8,000
22100 1.60					

		PRIORI	,	20	
Activity 000002	Monitoring by DPCU	1.0	1.0	1.0	4,400
Use of goods a	nd services				4,400
22101	Materials - Office Supplies				2,000
2210	0113 Feeding Cost				2,000
22105	Travel - Transport				2,400
2210	0503 Fuel & Lubricants - Official Vehicles				2,400
National 7020304	3.4. Implement District Composite Budgeting				· ·
Strategy					20,000
Output 0005	Image: Second system Image: Second system <td< td=""><td>Yr.1</td><td>Yr.2 1</td><td>Yr.3</td><td>20,000</td></td<>	Yr.1	Yr.2 1	Yr.3	20,000
Activity 000001	Preparation & Implementation of District composite budget	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22107	Training - Seminars - Conferences				20,000
	0710 Staff Development				20,000
National 7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			'	20,000
Strategy					20,00
Output 0008	Social activities in the district supported by December,2012	Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$
		1	1	1 -	20,000
Activity 000004	Support to community Initiated projects	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22101	Materials - Office Supplies				20,000
	0108 Construction Material				20,000
					20,000
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource m	anagement		;	3,50
National 7020602 Strategy	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				3,50
Dutput 0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1 1	Yr.2	Yr.3	3,500
Activity 000002	GENERAL EXPENDITURE	1.0	1.0	<u> </u>	3,500
		1.0	1.0	···•	
		1.0	1.0		
Use of goods a		1.0	1.0		3,500
22106	Repairs - Maintenance	1.0			3,500
22106		1.0			3,500
22106	Repairs - Maintenance				3,500 3,500 3,500
22106	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures				3,500 3,500 3,500 3,500 23,000
22106 2210 bjective 070404	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14.2. Facilitate development planning and plan implementation 14.2. Facilitate development planning and plan implementation				3,500 3,500 3,500 3,500 <u>23,000</u>
22106 2210 bjective 1070404 Jational 17040402 Strategy	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 4. Deepen on-going institutionalization and internalization of policy formulation, plan 4. Deepen on-going institutionalization and internalization of policy formulation, plan 4. Deepen on-going institutionalization and internalization of policy formulation, plan 4. Deepen on-going institutionalization and internalization of policy formulation, plan 4. Deepen on-going institutionalization and plan implementation	nning, and M&E s 	system at all		3,500 3,500 3,500 3,500 23,000 23,000 23,000
22106 2210 bjective 1070404 National 17040402 Strategy	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14. Deepen on-going institutionalization and internalization of policy formulation, planter 14.2. Facilitate development planning and plan implementation 14.2. Facilitate development planning and plan implementation	nning, and M&E s	system at all	levels	
22106 2210 bjective [070404] Vational [7040402] Strategy Dutput [0001]	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 4. Deepen on-going institutionalization and internalization of policy formulation, plan 4.2. Facilitate development planning and plan implementation	nning, and M&E s	system at all Yr.2 1	levels	3,500 3,500 3,500 3,500 23,000 23,000 23,000
22106 2210 bjective [070404] Vational [7040402] Strategy Dutput [0001]	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation 15. Services of consultants procured and paid for by december,2012 17. Payment for consultancy services	nning, and M&E s	system at all Yr.2 1	levels	3,500 3,500 3,500 3,500 23,000 23,000 23,000 23,000
22106 2210 bjective 070404 National 7040402 Strategy Dutput 0001] Activity 000001	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation 15. Services of consultants procured and paid for by december,2012 17. Payment for consultancy services	nning, and M&E s	system at all Yr.2 1	levels	3,500 3,500 3,500 3,500 3,500 3,500 23,000 23,000 23,000
22106 2210 bjective 070404 National 7040402 Strategy Dutput 0001] Activity 000001 Use of goods au 22108	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation 15. Facilitate development planning and plan implementation 16. Services of consultants procured and paid for by december,2012 17. Payment for consultancy services	nning, and M&E s	system at all Yr.2 1	levels	3,500 3,500 3,500 23,000 23,000 23,000 23,000 23,000 23,000
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22106 2210 bjective 1070404 National 17040402 Strategy Dutput 10001 Activity 100001 Use of goods an 22108 2210 bjective 1071401	Repairs - Maintenance D604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation 14.2. Facilitate development planning and plan implementation 15. Services of consultants procured and paid for by december,2012 17. Payment for consultancy services 16. Services 16. Services 17. Description 17. Payment for consultancy services 17. Description 17. Description 17. Description 17. May be a services 17. Description 17. Improve accessibility and use of existing database for policy formulation, analysis	nning, and M&E s	System at all Yr.2 1 1.0	levels	3,500 3,500 3,500 23,000 23,000 23,000 23,000 23,000 23,000
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22106 2210 bjective 070404 National 7040402 Strategy Dutput 0001 Use of goods an 22108 2210 bjective 071401 National 7140113	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation 15. Services of consultants procured and paid for by december, 2012 12. Payment for consultants Fees 13. Improve accessibility and use of existing database for policy formulation, analysis 11.1.1.3 Strengthen MIS systems of MDAs and MMDAs	nning, and M&E s	System at all Yr.2 1 1.0	levels	$\begin{array}{c} 3,500\\ 3,500\\ 3,500\\ 3,500\\ \hline \\ 23,000\\ \hline \\ 13,000\\ \hline \\ \\ 13,000\\ \hline \\ \end{array}$
22106 2210 bjective [070404] Strategy Dutput [00001] Activity [000001] Use of goods an 22108 22108 2210 bjective [071401] Strategy	Repairs - Maintenance J604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation Services of consultants procured and paid for by december ,2012 Payment for consultancy services nd services Consulting Services D801 Local Consultants Fees 11. Improve accessibility and use of existing database for policy formulation, analysis 11.13 Strengthen MIS systems of MDAs and MMDAs	nning, and M&E s	system at all Yr.2 1 1.0 aking Yr.2	levels	$\begin{array}{c} 3,500\\ 3,500\\ 3,500\\ 3,500\\ 3,500\\ 2,3,00\\ 2,3,00\\ 2,3,00\\ 2,3,00\\ 2$
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22106 2210 bjective [070404] Strategy Dutput [0001] Activity [000001] Use of goods an 22108 2210 bjective [071401] Strategy Dutput [0001] Activity [000001] Activity [000001] Use of goods an	Repairs - Maintenance D604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation 15. Facilitate development planning and plan implementation 16. Payment for consultancy services 10. Improve accessibility and use of existing database for policy formulation, analysis 11.1.1 Strengthen MIS systems of MDAs and MMDAs 12. District socio-economic database updated July,2012 12. Update socio- economic databank of the Assembly </td <td>nning, and M&E s</td> <td>system at all Yr.2 1 1.0 aking Yr.2 1 1.0</td> <td>Ievels </td> <td>$\begin{array}{c} 3,500\\ 3,500\\ 3,500\\ 3,500\\ 3,500\\ 23,000\\ 23,$</td>	nning, and M&E s	system at all Yr.2 1 1.0 aking Yr.2 1 1.0	Ievels	$ \begin{array}{c} 3,500\\ 3,500\\ 3,500\\ 3,500\\ 3,500\\ 23,000\\ 23,$
22106 2210 bjective [070404] Strategy Dutput [0001] Activity [000001] Use of goods an 22108 2210 bjective [071401] Strategy Dutput [0001] Activity [000001] Activity [000001] Use of goods an 22107	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures 14. Deepen on-going institutionalization and internalization of policy formulation, plan 14.2. Facilitate development planning and plan implementation Services Consultants Fees 11. Improve accessibility and use of existing database for policy formulation, analysis 11.1.3 Strengthen MIS systems of MDAs and MMDAs 12. District socio-economic database updated July,2012 13. Update socio- economic databank of the Assembly 14. database to conferences <td>nning, and M&E s</td> <td>system at all Yr.2 1 1.0 aking Yr.2 1 1.0</td> <td>Ievels </td> <td>$\begin{array}{c} 3,500\\ 3,500\\ 3,500\\ 3,500\\ 3,500\\ \hline \\ 23,000\\ \hline \\ 13,000\\ \hline \\ 13,000\\ \hline \\ 13,000\\ \hline \\ 5,000\\ \hline \end{array}$</td>	nning, and M&E s	system at all Yr.2 1 1.0 aking Yr.2 1 1.0	Ievels	$\begin{array}{c} 3,500\\ 3,500\\ 3,500\\ 3,500\\ 3,500\\ \hline \\ 23,000\\ \hline \\ 13,000\\ \hline \\ 13,000\\ \hline \\ 13,000\\ \hline \\ 5,000\\ \hline \end{array}$
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National (0000) 4. Adaptive role is carrowing to many administrated to met all includged activities Y1.1 Y1.2 Y1.3 S00,000 Activity (0000) Adaptive role is carrowing to many administrated to met all includged activities Y1.1 Y1.2 Y1.3 S00,000 Activity (0000) Adaptive role is carrowing includged activities 1.0 1.0 1.0 500,000 Activity (0000) Contrain Expenses S00,000 S00,000 S00,000 National State The volution for Contrain Expenses S00,000 S00,000 National State The volution for Contrain Expenses S00,000 S00,000 National State The volution for Contrain Expenses S00,000 S00,000 National State The volution for Contrain Expenses S00,000 S00,000 National State The volution for Contrain Expenses S00,000 S00,000 National State The Assembly a beaming beaming Y1.1 Y1.2 Y1.4 S00,000 National State S00,000 Support for the beaming activities 1.0 1.0 1.0 1.0 S00,000	Objective 010204	4. Institute mechanisms to manage external shocks				500,000
Output 0001 Adequate vote is carmarked to meat all unbudgeed activities Yr.1 Yr.2 Yr.3 560,000 Activity 00001 Previous of her expense 1.0 1.0 1.0 560,000 28210 General Expenses S500,000 S500,000 S500,000 28210 General Expenses S500,000 S500,000 S500,000 Chipterive 5909,011 1.8 minutes of and develop adaquee response assessingles to disaster. S6,000 S500,000 Output 1.0 1.0 1.0 S00,000 S500,000 S500,000 Observice 1.3 minutes of and develop adaquee response assessingles to disaster. S6,000 S00,000 S00,		4.1 Maintain stable reserves				
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28210 General Expenses \$500,000 Objective \$500,000 \$500,000 National \$500,000 \$500,000 National \$500,000 \$500,000 Objective \$500,000 \$500,000 Output \$500,000 \$500,000 Output \$500,000 \$500,000 Output \$500,000 \$500,000 Activity \$500,000 \$500,000 Support \$500,000 \$500,000 28210 General Expenses \$1,0 \$1,0 \$1,0 \$500,000 28210 General Expenses \$6,000 \$500,000 \$500,000 \$500,000 28210 General Expenses \$6,000 \$500,000 \$500,000 \$500,000 1001 1.0 1.0 1.0 1.0 \$500,000 \$500,000 28210 General Expenses \$6,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$5000,000 \$500,000 </td <td>Activity 000001</td> <td>Provision for Contigencies</td> <td>1</td> <td>1.0</td> <td>1.0</td> <td>500,000</td>	Activity 000001	Provision for Contigencies	1	1.0	1.0	500,000
282104 DAs 500,000 Objective: 500,000	Miscellaneous o	other expense				500,000
Objective Geoden 1: Minimize the impact of and develop adequate response strategies to disaster risk reduction massures into all facets of national intermediate intermediate intermediate intermediate response strategies to disaster risk reduction massures into all facets of national intermediate in	28210	General Expenses				500,000
Objective (2000) [27/monole planning and integration of climate change and disaster risk reduction measures into all freests of national (6,000 Output [000] [27/monole planning and integration of climate change and disaster risk reduction measures into all freests of national (6,000 Output [000] [27/monole planning and integration of climate change and disaster risk reduction measures into all freests of national (6,000 Activity [000] [27/monole planning activities 1.0 1.0 1.0 6,000 Activity [000] [27/monole planning activities 1.0 1.0 1.0 6,000 Strategy [12] [27/monole planning activities 1.0 1.0 1.0 6,000 Strategy [27/monole planning activities 1.0	2821	1004 DA's				500,000
Strategy Output Count decomposition maintenance in the Assembly's planning by 1 Yr.1 Yr.2 Yr.3 G.000 Activity 000000 Support to the planning activities 1.0 0.0000 28210 Contributions 6.000 8.00	Objective 050801	1. Minimize the impact of and develop adequate response strategies to disasters.				6,000
Output (000) CODE Present Interventions mainstreamed in the Assembly's planning by Yr.1 Yr.2 Yr.3 6,000 Activity (0000) Support to the planning settivities 1.0 1.0 1.0 6,000 Miscellaneous other expense 5,000 5,000 5,000 5,000 5,000 Visitional [5103] 3. Accelerate the provision and improve environmental sanitation 1.0			neasures into all	facets of nat	tional	6 000
Image: Instant of the second	···		Yr.1	Yr.2	Yr.3	
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28210 General Expenses 6,000 Objective [051103] 1.4. Accelerate the provision and improve environmental sanitation 1.2,000 Objective [051103] 1.4. Accelerate the provision and improve environmental sanitation 1.2,000 Output [0010] Senitation situation in the district improved by december,2012 Yr.1 Yr.2 Yr.3 12,000 Activity [000006] Lifting expenses of 10 NO. refuse containers 1.0 1.0 1.0 1.2,000 Miscellaneous other expense 12,000 1.0 1.0 1.0 1.2,000 Viscut [00000] Lifting expenses of 10 NO. refuse containers 1.0 1.0 1.0 1.2,000 Miscellaneous other expense 1.0 1.0 1.0 1.2,000 1.2,000 Viscut [070201] It. Ensure effective implementation of the Local Government Service Act 32,000 32,000 National [7020104] It.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 22,000 22,000 Output [0010] Decentralized departments of the district supported by the Local Government Service Act	Activity 000003	Support to tree planting activities	1.0	1.0	1.0	6,000
2821010 Contributions 6,000 Objective 051103 1 A. Accelerate the provision and improve environmental sanitation 12,000 National 511031 1 A. Accelerate the provision and improve environmental sanitation 12,000 Strategy 1 1 1 12,000 Output 0001 Sanitation situation in the district improved by december;2012 Yr.1 Yr.2 Yr.3 12,000 Activity 000006 Lifting expenses of 10 NO, refuse containers 1.0	Miscellaneous o	ther expense				6,000
Objective 051103 13. Accelerate the provision and improve environmental sanitation 12,000 National 5110312 14.1 Implement the Sanitation and Water for All (SWA) Ghana Compact 12,000 Output 10001 Sanitation situation in the district improved by december,2012 Yr.1 Yr.2 Yr.3 1 0000 1 1 00000 1 1 00000 1 1 000000 1 1 000000 1						
Orgettive [01:00] 1 1 12,000 National [5110312] 3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact 12,000 Output [0001] Sanitation situation in the district improved by december, 2012 Yr.1 Yr.2 Yr.3 12,000 Activity [00006] Lifting expenses of 10 NO. refuse containers 1.0<						6,000
Strategy						12,000
Output [0001] Sanifation situation in the district improved by december 2012 Yr.1 Yr.2 Yr.3 12,000 Activity [00006] Lifting expenses of 10 NO. refuse containers 1.0		S. 12 Implement the Santation and Water for Air (SWA) Ghana Compact				12,000
Activity 000006 Lifting expenses of 10 NO. refuse containers 1.0	Output 0001	Sanitation situation in the district improved by december,2012			Yr.3	12,000
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Output [0010] Decentralized departments of the district supported Yr.1 Yr.2 Yr.3 22,000 Activity [000001] Support to Decentralized depts 1.0 1.0 1.0 10,000 Miscellaneous other expense 1.0 1.0 1.0 1.0 10,000 Activity [000002] Support to Decentralized depts 10,000 10,000 Activity [000002] Support to District Election Committee (DEC) 1.0 1.0 1.0 12,000 Activity [000002] Support to District Election Committee (DEC) 1.0 1.0 1.0 12,000 Miscellaneous other expense 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 10,		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set	rvice delivery			
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2821004 DA's 10,000 Activity 000002 Support to District Election Committee (DEC) 1.0 1.0 1.0 1.0 12,000 Miscellaneous other expense 12,000 1.0 1.0 1.0 1.0 12,000 28210 General Expenses 12,000 1.0 1.0 1.0 1.0 1.0 1.0 12,000 28210 General Expenses 12,000 1.1 1.0 10,000 12,000 Strategy 7030104 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures 10,000	Miscellaneous o	ther expense				10,000
Activity 000002 Support to District Election Committee (DEC) 1.0 1.0 1.0 1.0 12,000 Miscellaneous other expense 12,000 10,000						10,000
Miscellaneous other expense 12,000 28210 General Expenses 12,000 282104 DA's 12,000 National 7030104 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into 12,000 Strategy 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into 10,000 Output 0008 Social activities in the district supported by December,2012 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Rehabilitation of burnt cocoa farms 1.0 1.0 1.0 10,000 Miscellaneous other expense 10,000 1.0 1.0 10,000 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1,000 1,000						
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2821004 DA's 12,000 National 7030104 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into 10,000 Strategy Viable business ventures 10,000 10,000 Output 0008 Social activities in the district supported by December,2012 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Rehabilitation of burnt cocoa farms 1.0 1.0 1.0 10,000 Miscellaneous other expense 10,000 10,000 10,000 10,000 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1,000	Miscellaneous o	ther expense				12,000
National 7030104 1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures 10,000 Output 0008 Social activities in the district supported by December,2012 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Rehabilitation of burnt cocoa farms 1.0 1.0 1.0 10,000 Miscellaneous other expense 10,000 10,000 10,000 10,000 10,000 28210 General Expenses 10,000 10,000 10,000 10,000 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1,000 1,000						
Strategy viable business ventures 10,000 Output 0008 Social activities in the district supported by December,2012 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Rehabilitation of burnt cocoa farms 1.0 1.0 1.0 10,000 Miscellaneous other expense 10,000 1.0 1.0 1.0 1.0 10,000 28210 General Expenses 10,000 10,000 10,000 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1,000			management and	d practices ir	nto	12,000
Output 0008 Social activities in the district supported by December,2012 Yr.1 Yr.2 Yr.3 10,000 Activity 000003 Rehabilitation of burnt cocoa farms 1.0 1.0 1.0 10,000 Miscellaneous other expense 1.0 1.0 1.0 10,000 28210 General Expenses 10,000 2821010 Contributions 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1,000						10,000
Miscellaneous other expense 10,000 28210 General Expenses 2821010 Contributions Objective 070206 16 Ensure efficient internal revenue generation and transparency in local resource management 1,000 1,0000	Output 0008				Yr.3 1	10,000
28210 General Expenses 10,000 2821010 Contributions 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1 1 1 1	Activity 000003	Rehabilitation of burnt cocoa farms	1.0	1.0	1.0	10,000
28210 General Expenses 10,000 2821010 Contributions 10,000 Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management	Miscellaneous o	ther expense				10,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 1,000	28210	General Expenses				
						10,000
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation	Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource main in the second se	anagement		 	1,000
Strategy						

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND ANI	D PRIORI	ΓY,	20	012
Output 0010	Recurrent Expenditure of the Assembly efficiently managed by 2012	Yr.1	Yr.2	Yr.3	1,000
Activity 000004	MISCELLANEOUS	1.0	1.0	1.0	1,000
Miscellaneous o	ther expense				1,000
28210	General Expenses				1,000
2821	001 Insurance and compensation				1,000
Objective 071107	7. Create an enabling environment to ensure the active involvement of PWDs in m	ainstream societie	s	<u> </u>	40,000
National 7110502 Strategy	5.2 Provide specific budgetary support for these initiatives				40,000
Output 0001		Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000001	Support to Identified PWDs in the district	1.0	1.0	1.0	40,000
Miscellaneous o					40,000
28210	General Expenses 009 Donations				40,000
202	Durations	Non Eine	noial Aas		40,000
	1. Improve private sector competitiveness domestically and globally	Non Fina	ncial Ass	sets	1,485,276
Objective 020101				!	176,394
National 2010105 Strategy	1.4 Aggressively invest in modern infrastructure			r	176,394
Output 0001	4 NO. modern social infrastructure provided by december,2012	Yr.1 1	Yr.2 1	Yr.3	176,394
Activity 000001	Completion of 1 NO. 60-Unit open market stalls & shed PHASE I at Wamanafo	1.0	1.0	1.0	76,394
Inventories					76,394
31222	Work - progress				76,394
	2224 Markets		4.0		76,394
Activity 000004	Construction Durbar Grounds at Wamfie	1.0	1.0	1.0	100,000
Fixed Assets					100,000
31111	Dwellings				100,000
3111	103 Bungalows/Palace				100,000
Objective 020301	1. Improve efficiency and competitiveness of MSMEs			 	25,000
National 2030107	1.7 Support smaller firms to build capacity				
Strategy Output 0001	Gari processing factory revamped by december,2012	Yr.1	Yr.2	Yr.3	25,000
		1	1	1 -	25,000
Activity 000001	Revamping of Gari processing factory at Kyeremasu	1.0	1.0	1.0	25,000
Fixed Assets					25,000
31122	Other machinery - equipment				25,000
3112	2201 Purchase of Plant & Equipment				25,000
Objective 050801	1. Minimize the impact of and develop adequate response strategies to disasters.			!	308,000
National 5080102 Strategy	1.2Promote planning and integration of climate change and disaster risk reduction development planning	n measures into all	facets of na	tional	308,000
Output 0001	CCDRR related interventions mainstreamed in the Assembly's planning by december,2012	Yr.1 1	Yr.2 1	Yr.3	308,000
Activity 000004	Landscaping & Greening	1.0	1.0	1.0	8,000
Inventories					8,000
31222	Work - progress				8,000
	2263 Landscapting and Gardening		4.0		8,000
Activity 000005	Construction of drains in settlement areas	1.0	1.0	1.0	300,000
Fixed Assets 31113	Other structures				300,000 300,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIOKI	I Y,	20)12
3111301 Roads, Bridges & Signals				300,000
			<u> </u>	178,000
National 5110312 3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact Strategy				178,000
Output 0001 Sanitation situation in the district improved by december,2012	Yr.1	Yr.2	Yr.3	156,000
Activity 000001 Procurement of 6 NO. 6 cubic meter refuse skip	1	1 1.0	1.0	36,000
Fixed Assets				26.000
31122 Other machinery - equipment				36,000 36,000
3112207 Other Assets				36,000
Activity 000010 Procurement of 1 No. CESSPIT EMPTIER	1.0	1.0	1.0	120,000
Fixed Assets				120,000
31121 Transport - equipment				120,000
3112101 Vehicle				120,000
Output 0002 4 NO. toilet facilities constructed and renovated by December,2012	Yr.1	Yr.2 1	Yr.3	22,000
Activity 000001 Renovation of a 2-seater WC toilet with urinal for Wamfie magistrate court	1.0	1.0	1.0	7,000
Fixed Assets				
				7,000
31113 Other structures 3111303 Toilets				7,000 7,000
Activity 000003 Renovation of 1 NO. KVIP at Bronikrom	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31113 Other structures				10,000
3111303 Toilets				10,000
Activity 000004 Const. of 1 NO. 2-seater Latrine at Praprababida health post	1.0	1.0	1.0	5,000
- Fixed Assets				5,000
31113 Other structures				5,000
3111303 Toilets				5,000
bjective 070201 1. Ensure effective implementation of the Local Government Service Act			 	797,881
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servi Strategy	ice delivery			797,881
Output 0001 PHASE I of Office and residential staff Accommodation completed by December 2012	Yr.1 1	Yr.2 1	Yr.3	690,881
Activity 000001 Completion of 2 NO. 2-Bedroom semi-detached quarters	1.0	1.0	1.0	434,281
Fixed Assets				300,000
31111 Dwellings				300,000
3111103 Bungalows/Palace Inventories				300,000 134,281
31222 Work - progress				134,281
3122203 Bungalows/Palace				134,281
Activity 000002 Const. of security post & fencing of DCE'S Bungalow	1.0	1.0	1.0	56,600
Inventories				56 600
31222 Work - progress				56,600 56,600
3122203 Bungalows/Palace				56,600
Activity 000003 Construction of District Assembly Block PHASE I	1.0	1.0	1.0	200,000
Fixed Assets				200,000
31112 Non residential buildings				200,000
3111204 Office Buildings				200,000
Output 0003 Office tools & equipment procured and maintained by December 2012	Yr.1	Yr.2	Yr.3	12,000
	1	1		,

DBJECTIVE, ORGANISATION, SOURCE OF FUNI			201	
Activity 000001 Purchase of office equipment	1.0	1.0	1.0	12,000
Inventories				12,000
31221 Materials - supplies				12,000
3122102 Office Facilities, Supplies and Accessories				12,000
Output 0004 Plant & Machinery for office procured and maintained	Yr.1	Yr.2	Yr.3	95,000
	1	1	1 🖵 —	
Activity 000001 Procurement of 1 NO. Pick-up vehicle	1.0	1.0	1.0	65,000
Fixed Assets				65,000
31121 Transport - equipment				65,000
3112101 Vehicle				65,000
Activity 000002 Procurement of 1 NO. Standby Generator	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31122 Other machinery - equipment				30,000
3112201 Purchase of Plant & Equipment				30,000

Thursday, March 01, 2012

					Ame	ount (GH¢)
Institution	01	General Government of Ghana Sector	7			
Funding	10 951 70111		Total	By Fun	ding	555,000
Function Code	70111	Exec. & leg. Organs (cs)				—
Organisation	3100101000	Dormaa East District - Wamfie_Central Administration_/	Administration (Ass	embly Offic	e)_	
						_1
Location Code	0705100	Dormaa East - Wamfie				
					<u> </u>	
			Use of goods a	nd servi	ces	118,000
Objective 07020	1 1. Ensure	effective implementation of the Local Government Service Act			;	118,000
National 702010	03 1.3 Strengt	then existing sub-district structures to ensure effective operation				
Strategy	·					20,000
Output 0002	Capacities	of DA staff and sub-structures enhanced by December by 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity 000	001 Training	Workshops and further studies for Staff & Assembly members	1.0	1.0	1.0	20,000
-	ds and services					20,000
221	0	- Seminars - Conferences Conferences / Seminars (Local)				20,000
National 702010		then the capacity of MMDAs for accountable, effective performance	and service delivery			20,000
Strategy						63,000
Output 0003	Office tools	s & equipment procured and maintained by December 2012	 Yr.1	Yr.2	Yr.3	4,000
			1	1	1 -	
Activity 000	002 Maintena	nce of office equipment & furniture	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	•	- Maintenance				4,000
·		enance of Furniture & Fixtures	— — I			4,000
Output 0006	Office and	Residential staff accommodation catered for by december,2012	Yr.1	Yr.2	Yr.3	44,000
	004 Dent of C			1	1	
Activity 000		Office & staff accommodation	1.0	1.0	1.0	44,000
Liss of goo	de and convicos					44.000
221	ds and services	s - Office Supplies				44,000 14,000
		Facilities, Supplies & Accessories				10,000
	2210102 Consti 2210108 Consti					4,000
221						30,000
		Accommodations				30,000
Output 0007		the district enhanced and maintained by end of 2012	 Yr.1	Yr.2	Yr.3	15,000
			1	1	1 — -	
Activity 000	001 Street lig	htening project & Extension of electricity	1.0	1.0	1.0	15,000
					L	
Use of goo	ds and services	i				15,000
221	06 Repairs -	Maintenance				15,000
	2210617 Street	Lights/Traffic Lights				15,000
National 70301	05 1.5 Emp	ower rural populations by reducing poverty, exclusion and vulneral	bility			
Strategy			==			35,000
Output 0008	Social acti	vities in the district supported by December,2012	Yr.1	Yr.2	Yr.3	35,000
		to community initiated projects	1	1	1 = =	
Activity 000	UU4 Support	to community Initiated projects	1.0	1.0	1.0	35,000
1104 -	do ond					
-	ds and services					35,000
221	2210108 Consti	s - Office Supplies ruction Material				35,000
			- -			35,000
			Non Fina	ncial Ass	ets	437,000
Objective 02010	1 1. Improve	private sector competitiveness domestically and globally				280,000
National 201010	05 1.4 Aggr	ressively invest in modern infrastructure				
Strategy						280,000
						_

BJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 20						
Output 0001	4 NO. modern social infrastructure provided by december,2012	Yr.1	Yr.2	Yr.3	280,000	
Activity 000002	Const. of a 3-storey lockable market stores PHASE I at wamanafo	1.0	1.0	1.0	200,00	
Fixed Assets					200,00	
31113	Other structures 11304 Markets				200,00	
Activity 000003		1.0	1.0	1.0	200,00 80,00	
Fixed Assets					80,00	
31113	Other structures				80,00	
	11305 Car/Lorry Park				80,00	
ojective 020301	11. Improve efficiency and competitiveness of MSMEs 1 -1			!	50,00	
lational 2030107 trategy	1.7 Support smaller firms to build capacity			r	50,00	
Dutput 0001	Gari processing factory revamped by december,2012	Yr.1 1	Yr.2	Yr.3	50,000	
Activity 000001	Revamping of Gari processing factory at Kyeremasu	1.0	1.0	1.0	50,000	
Inventories					50,00	
31222	Work - progress				50,000	
	22201 Land and Buildings				50,00	
bjective 051102	2. Accelerate the provision of affordable and safe water			<u> </u>	15,00	
ational 5110205 trategy	2.5 Strengthen Public-Private and NGO Partnerships in water provision				15,00	
Output 0001	Access to potable water increased from 10% to 25% by december, 2013	Yr.1	Yr.2 1	Yr.3	15,00	
Activity 000001	Drilling of 35 NO. Boreholes	1.0	1.0	1.0	15,00	
Fixed Assets					15,000	
31122 311	Other machinery - equipment 12207 Other Assets				15,00 15,00	
bjective 051103	3. Accelerate the provision and improve environmental sanitation				·	
Jational 5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				68,00	
strategy	Sanitation situation in the district improved by december,2012				68,00	
Output 0001		Yr.1	Yr.2 1	Yr.3 1	28,000	
Activity 000001	Procurement of 6 NO. 6 cubic meter refuse skip	1.0	1.0	1.0	28,000	
Fixed Assets					28,00	
31122	Other machinery - equipment 12207 Other Assets				28,00	
Output 0002	4 NO. toilet facilities constructed and renovated by December,2012	Yr.1	Yr.2	Yr.3	<u>28,00</u> 40,00	
Activity 000002	construction of a 12-seater WC toilet at Takoradi-Dormaa Akwamu	1	1	<u> </u>	40,000	
Fixed Assets 31113	Other structures				40,00 40,00	
311	11303 Toilets				40,00	
pjective 070201	11. Ensure effective implementation of the Local Government Service Act				24,00	
	1.4 Strengthen the capacity of MMDAs for accountable, effective performance an	nd service delivery				
		Yr.1	Yr.2	Yr.3	24,00 19,00	
Internal Inter	Office tools & equipment procured and maintained by December 2012					
trategy		1	1	1		
trategy Dutput 0003		1		<u> </u>		

2208 Computers and accessories			12,000
			7,000
Materials - supplies			7,000
2102 Office Facilities, Supplies and Accessories			7,000
Plant & Machinery for office procured and maintained	Yr.1 Yr.2 1 1	2 Yr.3	5,000
Purchase of a Motobike for Budgeting Unit	1.0 1.0	0 1.0	5,000
			5,000
Transport - equipment			5,000
2105 Motor Bike, bicycles etc			5,000
	Total Cost Co	entre	3,894,021
	2208 Computers and accessories Materials - supplies 2102 Office Facilities, Supplies and Accessories Plant & Machinery for office procured and maintained Plant & Machinery for office procured and maintained Purchase of a Motobike for Budgeting Unit Transport - equipment	2208 Computers and accessories Materials - supplies 2102 Office Facilities, Supplies and Accessories Plant & Machinery for office procured and maintained Yr.1 Yr.1 I 1 I 1 I 1 I 1.0 I 1.0 </td <td>2208 Computers and accessories Materials - supplies 2102 Office Facilities, Supplies and Accessories Plant & Machinery for office procured and maintained Yr.1 Yr.2 Yr.3 </td>	2208 Computers and accessories Materials - supplies 2102 Office Facilities, Supplies and Accessories Plant & Machinery for office procured and maintained Yr.1 Yr.2 Yr.3

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
unding	10 004	CF (Assembly)	Total	By Fun	dina	805,000
unction Code	70911	Pre-primary education	<u> </u>	<u>by Fun</u>	ung	005,000
			ts Education Kin	dargarten	Brong Abafo	-1
rganisation	3100302001					
ocation Code	0705100	Dormaa East - Wamfie		·		
			Non Finar	ncial Ass	sets	805,000
jective 06010	!	e equitable access to and participation in education at all levels			<u> </u>	805,000
ational 60101 rategy	106 1.6 Acc	elerate the rehabilitation /development of basic school infrastructure es	pecially schools und	er trees		805,000
utput 0001	6 NO. KG	blocks constructed by end of 2012	Yr.1 1	Yr.2 1	Yr.3	70,000
Activity 000		uction of 1No. 2-unit KG Block with Ancillary Facilities at nfiriwuo	1.0	1.0	1.0	70,000
Fixed Asse	ets					70,000
311	112 Non res	sidential buildings				70,000
	3111205 Scho		· — I			70,000
utput 0002	6 NO. 6-u	nit classroom block constructed by end of 2012	Yr.1 1	Yr.2 1	Yr.3 1	500,000
Activity 000	0001 Constru	uction of 1No. 6-unit Classroom Block at kofibourshed	1.0	1.0	1.0	150,000
Fixed Ass	ets					150,000
311	112 Non res	sidential buildings				150,000
	3111205 Scho	ol Buildings				150,000
ctivity 000	0002 Constru	uction of 1No. 6-unit Classroom Block at Kyeremasu R/C Prim.	1.0	1.0	1.0	160,000
Fixed Ass						160,000
311		sidential buildings				160,000
A ativity 000	3111205 Scho)004 <i>Renova</i>	tion of 6 Unit classroom Block for Asuotiano R/C Primary	1.0	1.0	1.0	160,000
Activity 000	<u>1004</u> Neneva		1.0	1.0	1.0	70,000
Fixed Asso 311		sidential buildings				70,000 70,000
51	3111205 Scho					70,000
Activity 000		Inction of 1No. 6-unit Classroom Block for for Subinkrom DA Primary	1.0	1.0	1.0	120,000
Fixed Asso 311		sidential buildings				120,000
31	3111205 Scho	5				120,000 120,000
utput 0004		Jnit classroom blocks completed by december 2012	Yr.1	Yr.2	Yr.3	235,000
<u>10004</u>		• • • • • • • •	1	1	1	
Activity 000	0001 Comple	tion of 1 NO. 3-unit classroom for Wamfie D/A JHS	1.0	1.0	1.0	60,000
Inventories						60,000
312		progress				60,000
	3122216 Scho					60,000
Activity 000	0002 Comple	tion of 1 NO. 3-unit classroom for Wamfie Islamic JHS	1.0	1.0	1.0	60,000
Inventories						60,000
312		progress				60,000
Activity 000	3122216 Scho 0003 Comple	ol Buildings tion of 1 NO. 3-unit classroom for Wamfie Methodist K.G	1.0	1.0	1.0	60,000 58,000
<u>1000</u>			1.0	1.0	1.0	58,000
Inventories						58,000
312		progress				58,000
	3122216 Scho	ior duimings				58,000

1.0 	1.0 By Fund dargarten	ding	57,000 57,000 57,000 57,000 57,000 <u>57,000</u> 360,000
		ding	57,000 57,000 unt (GH¢)
		ding	57,000 57,000 unt (GH¢)
		ding	unt (GH¢)
		ding	
		ding	
			360,000
			-
Education_Kin	dargarten_		
		Brong Ahafo	1
			_
	·	- — —	
Non Einor			260 00
Non Finar	icial Ass		360,000
			360,000
ally schools und	er trees		
			360,000
Yr.1	Yr.2	Yr.3	290,000
_		10	70.00
1.0	1.0		70,000
			70,00
			70,00
			70,00
1.0	1.0	1.0	40,00
			40,000
			40,00
			40,00
1.0	1.0	1.0	70,00
			70,00
			70,00
			70,00
1.0	1.0	1.0	70,00
		L	
			70,00
			70,00
			70,00
1.0	1.0	1.0	40,00
			40,00
			40,00 40,00
Vr.1	Yr.2	Vr.3	<u>40,00</u> 70,00
1	1	1	
1.0	1.0	1.0	70,00
			70.00
			70,00
			70,00
			70,00
	Fielly schools und Yr.1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Yr.1 Yr.2 1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001 70912	Central GoG	Total By Funding	200,000
Function Code	70912	Primary education		
Organisation	3100302002	\neg Dormaa East District - Wamfie_Education, Youth and \neg	Sports_Education_Primary_Brong Aha	afo
location Code	0705100	Dormaa East - Wamfie		
			Use of goods and services	200,000
bjective 06010	\	equitable access to and participation in education at all levels		200,000
National 60101 Strategy	07 1.7 Expar economies	nd school feeding programme progressively to cover all deprive	d communities and link it to the local	200,000
Output 0001	Access to p	rimary education increased by december,2012	Yr.1 Yr.2 Y 1 1	r.3 200,000
Activity 000	0005 Expand G	hana School feeding programme	1.0 1.0	1.0 200,000
Use of goo	ods and services			200,000
221				200,000
	2210907 Cantee	n Services		200,000
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
0	10 004	CF (Assembly)	Total By Funding	39,000
Funding Function Code	70912	Primary education		¯ →
Function Code				¯ →,
0	70912	Primary education	Sports_Education_Primary_Brong Aha	
Function Code Organisation Location Code	70912 3100302002 0705100	Primary education Dormaa East - Wamfie Dormaa East - Wamfie		,
Function Code Drganisation Cocation Code bjective 06010	070912	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie Dormaa East - Wamfie	Sports_Education_Primary_Brong Aha	
Function Code Organisation Location Code bjective 06010 National 60101	070912	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels erate the rehabilitation /development of basic school infrastructure	Sports_Education_Primary_Brong Aha	
Function Code Organisation Cocation Code bjective 06010 National 60101 Strategy	70912 3100302002 0705100 01 01 06 1.6 Accele	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie Dormaa East - Wamfie	Sports_Education_Primary_Brong Aha	ifo
Function Code Organisation Location Code bjective 06010 Vational 60101 Strategy Dutput 0001	70912 3100302002 0705100 01 01 01 01 01 02 03 04 05 05 06 1.6 Access to p	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels erate the rehabilitation /development of basic school infrastructu	Sports_Education_Primary_Brong Aha	ifo 39,000
Function Code Organisation Location Code bjective 06010 National 60101 Strategy Dutput 0001 Activity 000	70912 3100302002 0705100 0	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels prate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 works on Presby Primary at Dormaa Akwamu	Sports_Education_Primary_Brong Aha	ifo ifo 39,000 39,000 39,000 39,000 1
Function Code Organisation Location Code objective 06010 National 60101 Strategy 0001 Output 0001 Activity 0002	70912 3100302002 0705100 0	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie aquitable access to and participation in education at all levels prate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu ogress	Sports_Education_Primary_Brong Aha	ifo 39,000
Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 0000 Inventories 312	70912 3100302002 0705100 01 11. Increase of the second seco	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie Dormaa East - Wamfie aquitable access to and participation in education at all levels prate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu Dogress Buildings	Sports_Education_Primary_Brong Aha	fo fo 39,000 39,000 39,000 39,000 1
Function Code Organisation Cocation Code bjective 06010 National 60101 Strategy Dutput 0001 Activity 0000 Inventories 312	70912 3100302002 0705100 01 1 16 Access to p 1 Access to p 1 1.6 Access to p 1 1.6 Access to p 1 1 Access to p	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie aquitable access to and participation in education at all levels prate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu ogress	Sports_Education_Primary_Brong Aha	ifo 39,000
Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 0000 Inventories 312	70912 3100302002 0705100 01 1 <td>Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie Dormaa East - Wamfie aquitable access to and participation in education at all levels prate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu Dogress Buildings</td> <td>Sports_Education_Primary_Brong Aha</td> <td>fo fo 39,000 39,000 39,000 39,000 1</td>	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie Dormaa East - Wamfie aquitable access to and participation in education at all levels prate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu Dogress Buildings	Sports_Education_Primary_Brong Aha	fo fo 39,000 39,000 39,000 39,000 1
Function Code Organisation Location Code Dejective 06010 National 60101 Strategy Output 0001 Activity 0000 Inventories 312 Activity 0000	70912 3100302002 0705100 01 1 <td>Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels rate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu ogress Buildings I works on R/C Primary at Wamfie</td> <td>Sports_Education_Primary_Brong Aha</td> <td>ifo </td>	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels rate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 I works on Presby Primary at Dormaa Akwamu ogress Buildings I works on R/C Primary at Wamfie	Sports_Education_Primary_Brong Aha	ifo
Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 0000 Inventories 312 Activity 0000	70912 3100302002 0705100 01 1 <td>Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels rate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 works on Presby Primary at Dormaa Akwamu ogress Buildings works on R/C Primary at Wamfie ogress</td> <td>Sports_Education_Primary_Brong Aha</td> <td>ifo </td>	Primary education Dormaa East District - Wamfie_Education, Youth and Dormaa East - Wamfie equitable access to and participation in education at all levels rate the rehabilitation /development of basic school infrastructu rimary education increased by december,2012 works on Presby Primary at Dormaa Akwamu ogress Buildings works on R/C Primary at Wamfie ogress	Sports_Education_Primary_Brong Aha	ifo

unt (GH¢)	Amou	
900	<i>Total By Funding</i>	01 General Government of Ghana Sector 10 001 70922 Central GoG 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spot
		0705100 Dormaa East - Wamfie
900	Other expense	
900	 	101 1. Increase equitable access to and participation in education at all levels
900		0110 1.10 Promote the achievement of universal basic education
900	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	
900	1.0 1.0 1.0	00001 Support to Long Vacation classes
900 900 900		neous other expense 8210 General Expenses 2821010 Contributions
unt (GH¢)	Amou	01 General Government of Ghana Sector
	<i>Total By Funding</i>	01 General Government of Ghana Sector 10 004 70922 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Sport
unt (GH¢)	<i>Total By Funding</i>	10 004 CF (Assembly) 70922 Upper-secondary education
unt (GH¢)	<i>Total By Funding</i>	10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spot
ant (GH¢) 20,000		10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spot
20,000		10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spo 0705100 Dormaa East - Wamfie
20,000		10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spo 0705100 Dormaa East - Wamfie 101 1. Increase equitable access to and participation in education at all levels
20,000 20,000 20,000 20,000 20,000	Total By Funding Education_Senior High_Brong Ahafo	10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spo 0705100 Dormaa East - Wamfie 101 1. Increase equitable access to and participation in education at all levels 101 1.10 Promote the achievement of universal basic education
ant (GH¢) 20,000 20,000 20,000 20,000	Total By Funding Education_Senior High_Brong Ahafo Other expense	10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spo 0705100 Dormaa East - Wamfie 101 1. Increase equitable access to and participation in education at all levels 101 1.10 Promote the achievement of universal basic education 110 Financial Assistance extended to 100 students by October,2012
20,000 20,000 20,000 20,000 20,000 20,000	Total By Funding Education_Senior High_Brong Ahafo Other expense	10 004 CF (Assembly) 70922 Upper-secondary education 3100302004 Dormaa East District - Wamfie_Education, Youth and Spont 0705100 Dormaa East - Wamfie 101 1. Increase equitable access to and participation in education at all levels 101 1.10 Promote the achievement of universal basic education 101 Financial Assistance extended to 100 students by October,2012 00001 Financial Assistance to needy but brilliant students

nstitution	01	General Governme	ent of Ghana Sector					ount (GH¢)
unding	10 004	CF (Assembly)		——— _Л	Total	By Fun	ding	327,250
unction Code	70731	General hospital	services (IS)		10101	<u>by r un</u>	ung	021,200
	3100403000	<u></u>	trict - Wamfie_Health_H	ospital services_				
rganisation	0100400000							_
ocation Code	0705100	Dormaa East - Wa						
ocation Code	0705100					<u> </u>	<u> </u>	
					se of goods a			10,000
bjective 060301	1. Bridge th		ss to health care and nutriti	ion services and ens	ure sustainable fina	ncing arrang	ements	3,000
ational 6030104			f the very poor through stre	engthening linkages	with other MDAs, n	otably MESW	and	
trategy	,	I social protection stra			=			3,000
Output 0001	Access to h	ealth care expanded b	by december,2012		Yr.1	Yr.2 1	Yr.3	3,000
Activity 0000	03 Scale up i	nembership drivefor N		<u> </u>	1.0	1.0	1.0	3,000
	s and services	Sominary Oraf						3,000
2210 2	0	Seminars - Conferer Education & Sensitiza						3,000 3,000
			V and AIDS/STIs/TB transmi	ission				3,000
bjective 060401							İi	7,000
Vational 6040102	1.2. Intens	ify advocacy to reduce	e infection and impact of H	IIV, AIDS and TB				7,000
Strategy Dutput 0001		itization on HIV/AIDS/S	STIs intensified by decembe		= Yr.1	Yr.2	Yr.3	
Output 0001	-				1	1 Y F.2	1	7,000
Activity 0000	01 Support to	District Response Ini	itiative on HIV/ AIDS & educ	ation	1.0	1.0	1.0	7,000
Use of goods	s and services							7.000
Use of goods	s and services 7 Training -	Seminars - Conferer	nces					7,000 7,000
2210	7 Training -	Seminars - Conferer Education & Sensitiz						7,000
2210	7 Training -				Ot	her expe	nse [
2210	7 Training - 210711 Public	Education & Sensitiz		communicable disea				7,000 7,000 5,000
2210 2 bjective 060304	7 Training - 210711 Public	Education & Sensitiz	ation of communicable and non-					7,000 7,000
2210 2 bjective 060304 National 603040	7 Training - 210711 Public	Education & Sensitiz	ation					7,000 7,000 5,000
2210 2 bjective 060304 Vational 603040 trategy	7 Training - 210711 Public 	Education & Sensitiz	ation of communicable and non-	tion	eses and promote h	ealthy lifestyl		7,000 7,000 5,000 2,000
2210 bjective 060304 lational 603040 trategy Dutput 0001	7 Training - 210711 Public 	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o	tion	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000
2210 bjective 060304 lational 603040 trategy Dutput 0001	7 Training - 210711 Public 	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o	tion	eses and promote h	ealthy lifestyl	les , ,	7,000 7,000 5,000 2,000 2,000 2,000
2210 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	7 Training - 210711 Public 	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o	tion	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000
2210 2 bjective 060304 tational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210	7 Training - 210711 Public 4. Prevent a 1 4.1. Streng 1 5.1. S	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o	tion	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000
2210 2 bjective 060304 Iational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210	7 Training - 210711 Public 	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita 	tion 	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000
2210 2 bjective 060304 National 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 2	7 Training - 210711 Public 	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o	tion 	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000
2210 2 bjective 060304 Vational 603040 Strategy Dutput 0001 Activity 00000 Miscellaneou 28210 2	7 Training - 210711 Public 210711 Public 1 4. Prevent a 1 4.1. Streng 1 5.0 Streng 1	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita 	tion 	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
2210 2 bjective 060304 Vational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 2 bjective 060401 Vational 6040102 trategy	7 Training - 210711 Public 210711 Public 4. Prevent a 1. 4.1. Streng 1. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi infection and impact of H	tion	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
2210 2 bjective 060304 Vational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 2 bjective 060401 Vational 6040102 trategy	7 Training - 210711 Public 210711 Public 4. Prevent a 1. 4.1. Streng 1. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o & N.I.D prog	tion	ses and promote h	ealthy lifestyl	les	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
2210 2 bjective 060304 Vational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 2 bjective 060401 Vational 6040102 trategy	7 Training - 210711 Public 210711 Public 4. Prevent a 1	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi infection and impact of H	tion	Isses and promote h	ealthy lifestylYr.211.0Yr.2	Image: Second state	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000
2210 2 bjective 060304 Iational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 2 bjective 060401 Iational 6040102 trategy Dutput 0001 Activity 00001	7 Training - 210711 Public 4. Prevent a 1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 2 14.1. Streng 3 General E 821010 Contrib 821010 Contrib 1 1. Ensure th 2 1.2. Intens 2 1.2. Intens 2 1.2. Intens 2 1.2. Intens 3 Public sens 4 0 0 1 5 Support to	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe	tion	Isses and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 Yr.2 1	Image: Constraint of the second se	7,000 7,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000
2210 2 bjective 060304 Iational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 2 bjective 060401 Iational 6040102 trategy Dutput 0001 Activity 00001 Activity 00000	7 Training - 210711 Public 4. Prevent a 1. 4.1. Streng 1. 4.1. Streng 1. 4.1. Streng 2. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7.	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe	tion	Isses and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 Yr.2 1	Image: Constraint of the second se	7,000 7,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000
2210 2 bjective 060304 dational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 bjective 060401 dational 6040102 trategy Dutput 0001 Activity 00000 Miscellaneou 28210	7 Training - 210711 Public 4. Prevent a 1. 4.1. Streng 1. 4.1. Streng 1. 4.1. Streng 2. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7.	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe	tion	Isses and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 Yr.2 1	Image: Constraint of the second se	7,000 7,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000
2210 2 bjective 060304 Iational 603040 trategy Dutput 0001 Activity 00000 Miscellaneou 28210 Digective 060401 Iational 6040102 trategy Dutput 0001 Activity 00001 Activity 00000 Miscellaneou 28210	7 Training - 210711 Public 210711 Public 210711 Public 210711 Public 1 4. Prevent a 1 4. I. Streng 1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 1 1.1. Streng 01 Support D 101 Support D 11 Ensure th 12 1.2. Intens 13 Public sens 14 Support to 15 Support to 16 Support to	Education & Sensitiz	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe	tion	ises and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 1.0	Image: Constraint of the second state of the seco	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000
2210 2 2 2 2 2 2 2 2 2 2 2 2 2	7 Training - 210711 Public 210711 Public 1 4. Prevent a 1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 1 4.1. Streng 2 6.1. Support D 1 5.0. Support D 2 10.1. Ensure th 2 11.2. Intens 2 11.2. Intens	Education & Sensitize Ind control the spread Inthen health promotion Inotion and prevention Instrict Malaria control Instrict Malaria Instrict Malaria Inst	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe	tion	Ises and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 1.0 1 1.0 1 1.0	Image: Sets	7,000 7,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000
2210 2 2 2 2 2 2 2 2 2 2 2 2 2	7 Training - 210711 Public 210711 Public 210711 Public 210711 Public 1 4. Prevent a 1 4.1. Streng 1 Health pron 01 Support D 01 Support D 01 Support D 01 I. Ensure th 1 1. Ensure th 1 Support to 1 1. Bridge th 1 1. Bridge th	Education & Sensitize Ind control the spread Inthen health promotion inotion and prevention instrict Malaria control istrict Malaria control	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o & N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe itiative on HIV/ AIDS & educ	tion december,2012 ission IV, AIDS and TB ar,2012 sation	Ises and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 1.0 1 1.0 1 1.0	Image: Sets	7,000 7,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000
2210 2 bjective 060304 Vational 603040 Strategy Dutput 0001 Activity 00000 Miscellaneou 28210 Strategy Dutput 0001 Activity 00001 Activity 00001 Activity 00001 Activity 00000 Miscellaneou 28210	7 Training - 210711 Public 210711 Public 210711 Public 210711 Public 1 4. Prevent a 1 4.1. Streng 1 Health pron 01 Support D 01 Support D 01 Support D 01 I. Ensure th 1 1. Ensure th 1 Support to 1 1. Bridge th 1 1. Bridge th	Education & Sensitize Ind control the spread Inthen health promotion inotion and prevention instrict Malaria control istrict Malaria control	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o & N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by december itiative on HIV/ AIDS & educ	tion december,2012 ission IV, AIDS and TB ar,2012 sation	Ises and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 1.0 1 1.0 1 1.0	Image: Sets	7,000 7,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000
2210 2 bjective 060304 Vational 603040 Vational 603040 Contracted Activity 00001 Activity 00000 Miscellaneou 28210 2 bjective 060401 Activity 00001 Activity 00001	7 Training - 210711 Public 210711 Public 210711 Public 210711 Public 210711 Public 210711 Public 210711 Support L 31 Support L 32 I.1. Ensure th 32 I.2. Intensity 32 I.2. Intensity 31 Support to 32 General E 33 Support to 34 Support to 35 General E 36 General E 31 Support to 32 I.1. Bridge to 31 I. Bridge to 32 I.1. Accelor 33 I.1. Accelor	Education & Sensitize Ind control the spread Inthen health promotion inotion and prevention instrict Malaria control istrict Malaria control	ation of communicable and non- n, prevention and rehabilita programmes scaled up by o & N.I.D prog V and AIDS/STIs/TB transmi e infection and impact of H STIs intensified by decembe itiative on HIV/ AIDS & educ ss to health care and nutriti of CHPS strategy in under-s	tion december,2012 ission IV, AIDS and TB ar,2012 sation	Ises and promote h	ealthy lifestyl Yr.2 1 1.0 Yr.2 1 1.0 1 1.0 1 1.0	Image: Sets	7,000 7,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,000 3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 Activity 000001 Completion of 1 No. CHPS Compound at Pepra Shed 1.0 1.0 1.0 1.0

Activity 0000	001 Completi	ion of 1 No. CHPS Compound at Pepra Shed		4.0		
		on or rive. Chris compound at repla shed	1.0	1.0	1.0	42,250
Inventories						42,250
312	22 Work - pi	rogress				42,250
	3122213 Health	-				42,250
Activity 0000		ction of 1No. CHPS Compound at Chenchenase	1.0	1.0	1.0	70,000
· · _	'				····	
Fixed Asse						70,000
311	3111207 Health	dential buildings				70,000
National 603010		nd access to primary health care				70,000
Strategy						80,000
Output 0001	Access to	health care expanded by december,2012	 Yr.1	Yr.2 1	Yr.3	80,000
Activity 0000	005 Renovati	on of Health Workers quarters at Wamfie	1.0	1.0	1.0	80,000
Fixed Asse	ts					80,000
311	11 Dwellings	S				80,000
	3111103 Bunga	alows/Palace				80,000
National 603010		up NHIS registration of the very poor through strengthening linka al social protection strategy	ges with other MDAs, no	tably MESW	and	120,000
Strategy						
Output 0001	ACCESS 101	nearr care expanded by december,2012	Yr.1	Yr.2 1	Yr.3 1	120,000
Activity 0000	004 Construc	tion of District NHIS Office Block	1.0	1.0	1.0	120,000
Fixed Asse	ts					120,000
311	12 Non resid	dential buildings				120,000
	3111204 Office	Buildings				120,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	7			
Funding	01 10 951 70731	DDF		<u>By Fun</u>		200,000
Institution Funding Function Code Organisation	10 951	,		<u>By Fund</u>		
Funding Function Code	10 951 70731	DDF General hospital services (IS)		<u>By Fund</u>		
Funding Function Code Organisation	10 951 70731	DDF General hospital services (IS)			<u>ding</u>	200,000
Funding Function Code Organisation Location Code	10 1951 70731 3100403000 0705100	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service	s s Non Fina	ncial Ass	<u>ding</u> 	200,000
Funding Function Code Organisation Location Code	10 1951 70731 3100403000 0705100	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie the equity gaps in access to health care and nutrition services and	s s Non Fina	ncial Ass	<u>ding</u> 	200,000
Funding Function Code Organisation Location Code	0705100	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie the equity gaps in access to health care and nutrition services and	s s Non Fina	ncial Ass	<u>ding</u> 	200,000
Funding Function Code Organisation Location Code Objective 060307 National 603010 Strategy	0 951 70731 3100403000 0705100 1 1. Bridge t 1 that protec 02 1.2. Expan	DDF	s s Non Fina	ncial Ass	<u>ding</u> 	200,000 200,000 80,000
Funding Function Code Organisation Location Code bjective 060307 National 603010 Strategy	0 951 70731 3100403000 0705100 1 1. Bridge t 1 that protec 02 1.2. Expan	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie Ibormaa East - Wamfie <td>Non Fina</td> <td>ncial Ass</td> <td>ding</td> <td>200,000</td>	Non Fina	ncial Ass	ding	200,000
Funding Function Code Organisation Location Code bjective 060307 National 603010 Strategy	0 951 70731 3100403000 0705100 1 1. Bridge t 1 1. Bridge t 1 1. Bridge t 1 Access to l	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie Ibormaa East - Wamfie <td>Non Fina</td> <td>ncial Ass ncing arrange Yr.2</td> <td>ding</td> <td>200,000 200,000 200,000 80,000</td>	Non Fina	ncial Ass ncing arrange Yr.2	ding	200,000 200,000 200,000 80,000
Funding Function Code Organisation Location Code bjective 060301 Vational 603010 Gtrategy Dutput 0001 Activity 0000 Fixed Assee	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital services Dormaa East - Wamfie Dormaa East - Wamfie Ind access to health care and nutrition services and access to primary health care Ind access to primary health car	Non Fina ensure sustainable fina $=$	ncial Ass ncing arrange Yr.2 1	ding	200,000
Funding Function Code Organisation Location Code bjective 060301 Vational 603010 Strategy Dutput 0001 Activity 0000 Fixed Assee 311	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital services Dormaa East - Wamfie Dormaa East - Wamfie Image: the equity gaps in access to health care and nutrition services and to the poor Ind access to primary health care Image: the expanded by december,2012 Image: the or or or or of Health Workers quarters at Wamfie	Non Fina ensure sustainable fina $=$	ncial Ass ncing arrange Yr.2 1	ding	200,000
Funding Function Code Organisation Location Code bjective 060301 Strategy Output 0001 Activity 0000 Fixed Asse 311	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie Image: Dormaa East - Wamfie <td>Non Fina Non /td> <td>ncial Ass ncing arrange Yr.2 1 1.0</td> <td>ding</td> <td>200,000</td>	Non Fina Non	ncial Ass ncing arrange Yr.2 1 1.0	ding	200,000
Function Code Organisation Location Code bjective 060307 National 603010 Strategy Output 0001 Activity 0000 Fixed Assee 3117 National 603010	10 951 70731 1 3100403000 0705100 1 1 Bridge t 1 1.8 ridge t 1 1.2 Expanded 1 Access to b 005 Renovation 11 Dwellings 3111103 Bunga 14 [1.4. Scale	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital services Dormaa East - Wamfie Dormaa East - Wamfie Image: the equity gaps in access to health care and nutrition services and to the poor Ind access to primary health care Image: the expanded by december,2012 Image: the or or or or of Health Workers quarters at Wamfie	Non Fina Non	ncial Ass ncing arrange Yr.2 1 1.0	ding	200,000
Funding Function Code Organisation Location Code Objective 060301 National 603010 Strategy Output 0001 Activity 0000 Fixed Asse 311	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital services Dormaa East - Wamfie Dormaa East - Wamfie Image: Dormaa East - Wamfie </td <td>Non Fina ensure sustainable fina $=$</td> <td>rcial Ass ncing arrange Yr.2 1 1.0 Ntably MESW</td> <td>ding</td> <td>200,000</td>	Non Fina ensure sustainable fina $=$	rcial Ass ncing arrange Yr.2 1 1.0 Ntably MESW	ding	200,000
Function Code Organisation Location Code bjective 060307 National 603010 Gtrategy Dutput 0001 Fixed Assee 3117 National 603010 Strategy	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie Ibormaa East - Wamfie Ibornaa East - Wamfie <td>Non Fina Non Fina ensure sustainable fina ===Yr.1 1 1.0 ges with other MDAs, no</td> <td>ncial Ass ncing arrange Yr.2 1 1.0</td> <td>ding </td> <td>200,000</td>	Non Fina Non Fina ensure sustainable fina ===Yr.1 1 1.0 ges with other MDAs, no	ncial Ass ncing arrange Yr.2 1 1.0	ding	200,000
Funding Function Code Organisation Location Code bjective 060301 Vational 603010 Strategy Output 0001 Activity 0000 Fixed Assee 311 Vational 603010 Strategy Output 0001 Activity 0001	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie Ind access to primary health care Ind access to primary health workers quarters at Wamfie Salows/Palace Ind protection strategy Ind protection strategy Independent to care expanded by december,2012	s Non Fina ensure sustainable fina =Yr.1 1 1.0 ges with other MDAs, no Yr.1 1	rcial Ass ncing arrange Yr.2 1 1.0 tably MESW Yr.2 1	ding	200,000 200,000 200,000 200,000 80,000 80,000 80,000 80,000 120,000 120,000
Funding Function Code Organisation Location Code Objective 060301 National 603011 Strategy Output 0001 Fixed Assee 3111 National 603011 Strategy Output 0001	10 951 70731	DDF General hospital services (IS) Dormaa East District - Wamfie_Health_Hospital service Dormaa East - Wamfie Dormaa East - Wamfie Ind access to primary health care Ind access to primary health workers quarters at Wamfie Salows/Palace Ind protection strategy Ind protection strategy Independent to care expanded by december,2012	s Non Fina ensure sustainable fina =Yr.1 1 1.0 ges with other MDAs, no Yr.1 1	rcial Ass ncing arrange Yr.2 1 1.0 tably MESW Yr.2 1	ding	200,000 200,000 200,000 200,000 80,000 80,000 80,000 80,000 120,000

527,250

Total Cost Centre

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	10 001	Central GoG	Total	By Fund	ding	246,362
Function Code	70421	Agriculture cs		- <u>-</u>		
Organisation	3100600000	Dormaa East District - Wamfie_Agriculture				_ _
Location Code	0705100	Dormaa East - Wamfie				
		Compensatio	on of empl	oyees [G	FS]	239,864
Objective 000000		ion of Employees 			 	239,864
National 000000 Strategy	00 Compensat	ion of Employees				239,864
Output 0000			Yr.1 0	Yr.2 0	Yr.3	239,864
Activity 000	0 <u>00</u>		0.0	0.0	0.0	239,864
Wages and	d Salaries					239,864
211		ed Position				202,917
	2111001 Establis					202,917
211	11 Non Estat 2111104 Recruit	blished Position				34,667
211						34,667 2,280
	2111201 Motorb					2,280
		Maintenance Allowance				720
	2111203 Car Ma	intenance Allowance				960
			of goods a	nd servi	ces 🗌 🔤	6,498
bjective 030104	<u>*' </u>	e selected crop development for food security, export and industry			<u> </u>	578
National 301040 Strategy	04 4.4 Exten cash crops	d the concept of nucleus-outgrower and block farming schemes and contra to bridge the gap between large and small scale producers	act farming to o	cover staple a	and	378
Output 0007	100 acres m		Yr.1	Yr.2	Yr.3	378
Activity 000	001 Identify fa	rmers who are interested in the block farm activities	1.0	1.0	1.0	378
Use of goo	ds and services					378
221		ransport Lubricants - Official Vehicles				378
National 30107		then the intra-sectoral and inter-ministerial coordination through a platforn	n for ioint planr	nina		378
Strategy						200
Output 0001	Stunting an by 2014	d overweight in children, Vitamin A,Iron and lodine deficiencies reduced	Yr.1 1	Yr.2 1	Yr.3	200
Activity 000	001 Educate c nutrition	consumers on appropriate food combination of available food to improve	1.0	1.0	1.0	200
-	ds and services					200
221	08 Consulting 2210801 Local C	g Services				200
bjective 03010		institutional coordination for agriculture development			 	200
National 30107	· '	then the intra-sectoral and inter-ministerial coordination through a platforn	n for joint planı	ning		5,920
Strategy						5,920
Output 0002	strengthen of MOFA by	human,material,logistics and skills resources capacity of all directorate 2014	Yr.1 1	Yr.2 1	Yr.3 1	5,920
Activity 000	002 Procure n	eccessary materials and logistics requirements of directorate	1.0	1.0	1.0	5,920
	ds and services					5,920
Use of goo						784
221	01 Materials	- Office Supplies				104
221	01 Materials 2210101 Printed	- Office Supplies Material & Stationery				784
221	01 Materials 2210101 Printed	Material & Stationery				

2210302 Contract Cleaning Service Charges	456
22105 Travel - Transport	4,200
2210502 Maintenance & Repairs - Official Vehicles	2,000
2210503 Fuel & Lubricants - Official Vehicles	1,200
2210505 Running Cost - Official Vehicles	1,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	10 902	Pooled	Total	By Fund	ding	23,480
Function Code	70421	Agriculture cs				,
Organisation	3100600000	Dormaa East District - Wamfie_Agriculture				
ocation Code	0705100	Dormaa East - Wamfie				
		Use of	goods a	nd servi	ces	23,480
bjective 030103	3. Reduce 	production and distribution risks/ bottlenecks in agriculture and industry			 	848
National 301022	2.21 Intens	ify the use of ICT and media to disseminate agricultural information to farm	ers			848
Output 0001		it resourced to coordinate research output of the Agricultural sector and trional by 2014	Yr.1 1	Yr.2 1	Yr.3	848
Activity 0000	01 Make info	mation accessible to interested stakeholders using ICT	1.0	1.0	1.0	848
Use of good	s and services					848
2210		ransport Lubricants - Official Vehicles				848
		selected crop development for food security, export and industry			 	848
bjective 030104	66 Estab	lish effective monitoring controls and surveillance systems, and ensure acc	nliance with	laws and		7,048
National 3010600 Strategy	regulations	lish effective monitoring controls and surveillance systems and ensure con on fisheries resources — — — — — — — — — — — — — — — — — — —		. <u> </u>	 	3,453
Output 0002	Number of v	ulnerable households reduced by 20% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,453
Activity 0000	01 Monitoring	g of Pests and Diseases	1.0	1.0	1.0	3,453
Use of good	s and services					3,453
2210	1 Materials	- Office Supplies				500
2	210103 Refresh	nment Items				100
2	210111 Other C	Office Materials and Consumables				400
2210	5 Travel - T	ransport				2,903
2	210503 Fuel &	Lubricants - Official Vehicles				43
2	210511 Local tr	avel cost				2,860
2210	7 Training -	Seminars - Conferences				50
2	210701 Training	g Materials				50
National 301070 Strategy	7.1 Strengt	then the intra-sectoral and inter-ministerial coordination through a platform	for joint plann	ing		3,595
Output 0001	Stunting an by 2014	d overweight in children, Vitamin A,Iron and lodine deficiencies reduced	Yr.1 1	Yr.2 1	Yr.3	1,195
Activity 0000	01 Educate c nutrition	onsumers on appropriate food combination of available food to improve	1.0	1.0	1.0	1,195
Use of good	s and services					1,195
2210	5 Travel - T	ransport				575
2	210503 Fuel &	Lubricants - Official Vehicles				175
2	210511 Local tr	avel cost				400
2210	7 Training -	Seminars - Conferences				620
2	210701 Training	g Materials				220
2	210708 Refresh	nments				400
Output 0003		echnologies by small holder farmers enhanced to increase yield of wa and yam by 30% and cowpea by 15% by 2014	Yr.1 1	Yr.2 1	Yr.3	2,400
Activity 0000	01 Identify,up	odate and disseminate existing crop technological packages	1.0	1.0	1.0	2,400
Use of good	s and services					2,400
2210	5 Travel - T	ransport				2,400
2	210512 Mileage	Allowance				2,400
bjective 030105	5. Promote	livestock and poultry development for food security and income				1,000
National 301051	6 5.16 Intens	ify disease control and surveillance especially for zoonotic and scheduled d	liseases			1,000
Strategy	1				11	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012 Output 0001 Income from livestock rearing increased by 10% by 2014 Yr.1 Yr.2 Yr.3 1

		1	1	1	·
Activity 000001	Introduce a sustain programme of vaccination for all livestock, pests and poultry annually	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22101	Materials - Office Supplies				1,000
2210	0111 Other Office Materials and Consumables				500
2210	0116 Chemicals & Consumables				500
bjective 030107	7. Improve institutional coordination for agriculture development			;	14,584
National 3010606 Strategy	6.6 Establish effective monitoring controls and surveillance systems and ensure co regulations on fisheries resources	ompliance with	laws and		8,400
Output 0001	Effective communication strategy developed and implemented within MOFA by 2014	Yr.1	Yr.2	Yr.3	8,400
Activity 000003	Build M & E capacity at all levels	1.0	1.0	1.0	8,400
Use of goods ar	nd services				8,400
22105	Travel - Transport				8,400
	0510 Night allowances				8,064
	1512 Mileage Allowance		·		336
National 3010701 Strategy	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	n for joint plann	ing	— — , L	6,184
Output 0001	Effective communication strategy developed and implemented within MOFA by 2014	Yr.1 1	Yr.2 1	Yr.3	2,344
Activity 000001	Strengthen plan implementation and monitoring at district level	1.0	1.0	1.0	1,344
					· ·
Use of goods ar					1,344
22101	Materials - Office Supplies				240
	0103 Refreshment Items				240
22105	Travel - Transport				1,104
	1510 Night allowances				1,104
Activity 000002	Introduce regular verification of outcomes and output indicators	1.0	1.0	1.0	1,000
Use of goods ar	nd services				1,000
22105	Travel - Transport				1,000
2210	0503 Fuel & Lubricants - Official Vehicles				1,000
Output 0002	strengthen human,material,logistics and skills resources capacity of all directorate of MOFA by 2014	Yr.1 1	Yr.2 1	Yr.3	3,840
Activity 000001	undertake required training according to needs assessment	1.0	1.0	1.0	1,440
Use of goods ar	nd services				1,440
22107	Training - Seminars - Conferences				1,440
2210	0709 Seminars/Conferences/Workshops/Meetings Expenses				1,440
Activity 000002	Procure neccessary materials and logistics requirements of directorate	1.0	1.0	1.0	2,400
<u></u>	nd services				2,40
Use of goods ar	Emergency Services				2,400
Use of goods an 22112	Emergency bervices				
22112	203 Emergency Works				2,400

1,000

		Amount (GH¢)
Institution 01 Funding 10 001	General Government of Ghana Sector	
Funding 10 001 Function Code 70133		<u>ding</u> 26,278
		- <u> </u>
Organisation 3100702		
ocation Code 0705100		
	Compensation of employees [G	FS]26,278
	pensation of Employees 	26,278
lational 0000000 Comp trategy	apensation of Employees	
Dutput 0000	= = = = = = = = = = = = = = = = = = =	Yr.3 26,278
Activity 000000	0 0	0.0 26,278
	0.0 0.0	
Wages and Salaries		26,278
21110 Esta	ablished Position	9,719
2111001 E	Established Post	9,719
21111 Non	n Established Position	16,079
2111104 R	Recruitment	16,079
21112 Othe	ner Allowances	480
2111203 C	Car Maintenance Allowance	480
		Amount (GH¢)
nstitution 01	General Government of Ghana Sector	
Funding 10 002		<i>ding</i> 3,460
Function Code 70133		
	Overall planning & statistical services (CS)	, s
Drganisation 3100702	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_	
Drganisation 3100702	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_	
Organisation 3100702	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie	 ces3,460
Drganisation 3100702 .ocation Code 0705100 bjective 050608	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_	ces
Organisation 3100702 cocation Code 0705100 bjective 050608 1 8. Product Vational 5060803 1 8.3 End trategy 9.3 End	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ Dormaa East - Wamfie Use of goods and servic monote resilient urban infrastructure development, maintenance and provision of basic services Ensure and enforce the implementation of the dictates of land use plans	ces <u>3,460</u>
Organisation 3100702 ocation Code 0705100 ojective 050608 1 8. Product Iational 5060803 8.3 Edit	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ Dormaa East - Wamfie Dormaa East - Wamfie Use of goods and service omote resilient urban infrastructure development, maintenance and provision of basic services	ces 3,460
Organisation 3100702 ocation Code 0705100 ojective 050608 ational 5060803 trategy output 0001	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie 0 Dormaa East - Wamfie 0 Use of goods and service 0 Operation of the dictates of land use plans 0 Sical Planning department resourced to carry out its mandate	ces 3,460
Organisation 3100702 ocation Code 0705100 ojective 050608 1 8. Product Iational 5060803 1 8.3 Ei putput 0001	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie 0 Dormaa East - Wamfie 0 Use of goods and service 0 Operation of the development, maintenance and provision of basic services 0 Operation of the dictates of land use plans 0 Operation of the dictates of land use plans 0 Operation of the department resourced to carry out its mandate 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ces <u>3,460</u> <u>3,460</u> <u>Yr.3 3,460</u> <u>1</u>
Organisation 3100702 ocation Code 0705100 ojective 050608 lational 5060803 lational 5060803 output 0001 Physic Activity 000004 Use of goods and ser	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie 0 Dormaa East - Wamfie 0 Use of goods and service 0 Operation of the development, maintenance and provision of basic services 0 Operation of the dictates of land use plans 0 Operation of the dictates of land use plans 0 Operation of the department resourced to carry out its mandate 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ces3,460
Organisation 3100702 Jocation Code 0705100 bjective 050608 Jational 5060803 Jational 5060803 Jutput 0001 Physic Jutput 000004 Cap Use of goods and ser 22101 Mate	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie Use of goods and service omote resilient urban infrastructure development, maintenance and provision of basic services Ensure and enforce the implementation of the dictates of land use plans sical Planning department resourced to carry out its mandate Yr.1 Yr.2 1 1 pacity Building of the department enhanced 1.0 1.0 rvices	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$
Drganisation 3100702 Jocation Code 0705100 bjective 050608 Jational 5060803 Strategy	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie 0 Dormaa East - Wamfie 0 Use of goods and service 0 Operation of the development, maintenance and provision of basic services 0 Service 0 Operation of the dictates of land use plans 0 Service 0 Service 0 Operation of the dictates of land use plans 0 Service 1 Service	ces
Drganisation 3100702 Jocation Code 0705100 bjective 050608 Jational 5060803 Strategy	2000 Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie Use of goods and service omote resilient urban infrastructure development, maintenance and provision of basic services Ensure and enforce the implementation of the dictates of land use plans Sical Planning department resourced to carry out its mandate Yr.1 Yr.2 1 1 pacity Building of the department enhanced Notice Supplies Refreshment Items	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$
Organisation 3100702 Jocation Code 0705100 bjective 050608 National 5060803 Strategy	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_ 0 Dormaa East - Wamfie Use of goods and service omote resilient urban infrastructure development, maintenance and provision of basic services Ensure and enforce the implementation of the dictates of land use plans Sical Planning department resourced to carry out its mandate Yr.1 Yr.2 1 1 pacity Building of the department enhanced 1.0 Trices terials - Office Supplies Refreshment Items Nuel - Transport	ces

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector	/	D	1	40.007
Funding	70133			<u>By Fun</u>	aing	10,297
Function Code		Overall planning & statistical services (CS)				
Organisation	3100702000	Dormaa East District - Wamfie_Physical Planning_1 	Fown and Country Plannin	ng_	 	
Location Code	0705100	Dormaa East - Wamfie				
			Use of goods a	nd servi	ces	5,540
bjective 050608	3 8. Promote	resilient urban infrastructure development, maintenance and j	provision of basic services		 	5,540
National 506080 Strategy	3 8.3 Ensure	and enforce the implementation of the dictates of land use pla				5,540
Output 0001	Physical Pla	anning department resourced to carry out its mandate	=== Yr.1 1	Yr.2	Yr.3	5,540
Activity 0000	001 Purchase	of Stationery & Office consummables	1.0	1.0	1.0	800
Use of good	ds and services					800
221(- Office Supplies				800
		Office Materials and Consumables				800
Activity 0000		nce of Office Equipment	1.0	1.0	1.0	1,540
Use of good	ds and services					1,540
2210	06 Repairs -	Maintenance				1,540
:	2210604 Mainte	nance of Furniture & Fixtures				300
:	2210605 Mainte	nance of Machinery & Plant				840
. :	2210606 Mainte	nance of General Equipment				400
Activity 0000)04 Capacity	Building of the department enhanced	1.0	1.0	1.0	3,200
Use of good	ds and services					3,200
2210	07 Training -	Seminars - Conferences				3,200
:	2210710 Staff D	evelopment				800
	2210711 Public	Education & Sensitization				2,400
			Non Finar	ncial Ass	ets	4,757
bjective 050608	8. Promote	resilient urban infrastructure development, maintenance and j	provision of basic services			4,757
National 506080 Strategy)3 8.3 Ensure	and enforce the implementation of the dictates of land use pla				4,757
Output 0001	Physical Pla		=== Yr.1 1	Yr.2	Yr.3	4,757
Activity 0000)02 Procurem	ent of Office Equipment	1.0	1.0	1.0	4,757
Fixed Asset	ts					4,757
3112	22 Other ma	chinery - equipment				4,757
:	3112207 Other A					2,687
:	3112208 Compu	iters and accessories				2,070
			Total C	ost Cant		40,035

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	22,565
Function Code	71040	Family and children				
Organisation	3100802000	Dormaa East District - Wamfie_Social Welfare & Community D	evelopment_S	Social Welfa	are_	
Leastin Cale						
Location Code	0705100	Dormaa East - Wamfie		01/000 [C	Ee1	22 140
		tion of Employees	on of emplo	oyees [G		22,148
Objective 00000						22,148
National 00000 Strategy						22,148
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	22,148
Activity 000	000		0.0	0.0	0.0	22,148
Wages and	d Salaries					22,148
211		ed Position				8,637
	2111001 Establi	ished Post				8,637
211	11 Non Esta	blished Position				13,510
	2111104 Recrui	tment				13,510
		Use o	of goods a	nd servi	ces	417
Objective 06140		more effective appreciation of and inclusion of disability issues both withi d in the society at large	in the formal dee	cision-makin	ng	
National 70603	06 3.6 U se	communication as a tool for participatory M&E and social accountability				
Strategy						=====
Output 0001	Acess 10 St	ocial welfare services promoted within area councils by end 0f 2012	Yr.1 1	Yr.2 1	Yr.3 1	117
Activity 000	0001 Identifica	tion & Registration of PWDs	1.0	1.0	1.0	17
Use of goo	ds and services					17
221	05 Travel - T	ransport				17
	2210509 Other	Travel & Transportation				17
Activity 000	002 Collection	n of data on O.V.C	1.0	1.0	1.0	100
Use of goo	ds and services					100
221	01 Materials	- Office Supplies				100
		d Material & Stationery				100
Objective 06150	1 1. Develop	targeted social interventions for vulnerable and marginalized groups			<u> </u>	
National 61501 Strategy	04 1.4. Build protection	the capacity of district and regional planning units to promote growth, emp	ployment creation	on and socia	/	300
Output 0001	Department	t of social Welfare resourced to carry out its mandate	Yr.1	Yr.2	Yr.3	300
Activity 000	002 Purchase	of Stationery & Office consumables	1.0	1.0	1.0	300
0	ds and services					300
221		- Office Supplies				300
		d Material & Stationery				200
	ZZ1U1U2 Office	Facilities, Supplies & Accessories				100

			Amou	nt (GH¢)
Institution 01	General Government of Ghana Sector			
Funding 10 0	10	<u>tal By Fun</u>	<u>ding</u>	490
Function Code 71040	Family and children			
Organisation 31008	02000 — Dormaa East District - Wamfie_Social Welfare & Community Developme	nt_Social Welf	fare	
Location Code 07051	00 Dormaa East - Wamfie			
	Use of good	s and serv	ices	490
	Ensure a more effective appreciation of and inclusion of disability issues both within the form cess and in the society at large	al decision-makii	ng	490
National 7060306 3.6 Strategy	Use communication as a tool for participatory M&E and social accountability			280
···	ess to social welfare services promoted within area councils by end of 2012		Yr.3 1	280
Activity 000002 C	ollection of data on O.V.C 1.	0 1.0	1.0	280
Use of goods and s	ervices			280
22105 T	ravel - Transport			280
2210509	Other Travel & Transportation			280
Vational 7110302 3.2 Strategy	Develop policies to protect children			210
Dutput 0001 Ac	ess to social welfare services promoted within area councils by end 0f 2012 Yr.		Yr.3	210
Activity 000004 S	ocial Education on Child Labour 1.	0 1.0	1.0	140
Use of goods and s	ervices			140
22105 T	ravel - Transport			140
2210509	Other Travel & Transportation			140
Activity 000005 h	nvestigation of Child Abuse 1.	0 1.0	1.0	70
Use of goods and s	ervices			70
22105 T	ravel - Transport			70
2210509	Other Travel & Transportation			70

	0.1				Amou	int (GH¢)
Institution	01 10 004	General Government of Ghana Sector	m 4 1	D., F	1	4 4 6 6
Funding Function Code	71040	↓ _` ´	<u> </u>	<u>By Fund</u>	aing	4,130
unction Code		Family and children Dormaa East District - Wamfie_Social Welfare & Community		Conici Wolfe		
Organisation	3100802000		Development_3		are_ 	
ocation Code	0705100	Dormaa East - Wamfie				
		Use	of goods a	nd servi	ces	1,430
bjective 06140		more effective appreciation of and inclusion of disability issues both wi d in the society at large	thin the formal de	cision-makin	g	1,230
Vational 711030	02 3.2 Develop	o policies to protect children				
trategy			=		<u></u>	
Output 0001	Acess to so	ocial welfare services promoted within area councils by end 0f 2012	Yr.1 1	Yr.2 1	Yr.3 1	1,230
Activity 000	004 Social Ed	ucation on Child Labour	1.0	1.0	1.0	600
Use of goo	ds and services					600
221	07 Training -	Seminars - Conferences				600
		Education & Sensitization				600
Activity 000	006 Conduct	PWD needs assessment and provide appropriate assistance	1.0	1.0	1.0	630
Use of goo	ds and services					630
221		ransport				630
	2210509 Other	Travel & Transportation				630
pjective 06150	1 1. Develop	targeted social interventions for vulnerable and marginalized groups				200
lational 615010 trategy	04 1.4. Build protection	the capacity of district and regional planning units to promote growth, e	mployment creation	on and social		
Dutput 0001	Departmen	t of social Welfare resourced to carry out its mandate	Yr.1	Yr.2 1	Yr.3	200
Activity 000	003 Maintena	nce of Office & Equipment	1.0	1.0	1.0	200
Lise of goo	ds and services					
221		Maintenance				200 200
	•	nance of Furniture & Fixtures				80
		nance of General Equipment				120
			Non Fina	ncial Ass	ets	2,700
jective 06150	1. Develop	targeted social interventions for vulnerable and marginalized groups				
ational 61501	04 1.4. Build	the capacity of district and regional planning units to promote growth, e	mployment creation	on and social	, !	2,700
trategy	protection					2,700
output 0001	Departmen	t of social Welfare resourced to carry out its mandate	Yr.1	Yr.2 1	Yr.3	2,700
Activity 000	001 Procurem	ient of office equipment	1.0	1.0	1.0	2,700
Fixed Asse	its					700
311		ture assets				700
		ase of Furniture & Fittings				700
Inventories						2,000
312	21 Materials	- supplies				500
	3122102 Office	Facilities, Supplies and Accessories				500
312	22 Work - pr	ogress				1,500
	3122243 Purcha	ase of Computers and Accessories				1,500

						Amo	unt (GH¢)
Institution Funding	01 10 001	General Government of Ghana Sector	ı	Total	By Fun	ding	20,704
Function Code	70620	Community Development			<u></u>		
Organisation	3100803000	Dormaa East District - Wamfie_Socia	I Welfare & Community Deve	elopment_0	Community	Development_	1
o i gambarion		-1					_
Location Code	0705100	Dormaa East - Wamfie					
			Compensation	of empl	oyees [G	FS]	20,224
bjective 00000) Compensat	tion of Employees					20,224
National 00000)) Compensa	tion of Employees				, 	20,224
Output 0000			=======	Yr.1 0	Yr.2 0	Yr.3	20,224
Activity 000	0 <u>00</u>			0.0	0.0	0.0	20,224
Wages and	Salarias						
wages and 211		ed Position					20,224 14,256
	2111001 Establi						14,256
211		blished Position					4,552
	2111104 Recrui						4,552
211							1,416
	2111201 Motorb						240
		e Maintenance Allowance					120
	-	Station Allowance					576
	2111247 Out of 2111247						480
			Use of	goods a	nd servi	ces	480
bjective 02030	1 1. Improve	efficiency and competitiveness of MSMEs				;	480
National 20301)7 1.7 Suppo	rt smaller firms to build capacity					
Output 0002	Departmen	t of Community Dev't resourced to carry on its	functions by december,2012	Yr.1	Yr.2	Yr.3	
-	·			1	1	1 🖵 —	
Activity 000	001 Purchase	of Stationery & Office consummables	<u> </u>	1.0	1.0	1.0	72
Use of goo	ds and services						72
221	01 Materials	- Office Supplies					72
	2210111 Other	Office Materials and Consumables					72
Activity 000	003 Capacity	building for staff		1.0	1.0	1.0	408
Liso of goo	ds and services						408
		ransport					408
221	05 Travel - T	Tallopolit					
		nance & Repairs - Official Vehicles					240

Institution	01	General Government of Ghana Sector				<u>mount (GH¢)</u>	
Funding	10 002	IGF-Retained	Total	By Fund	dino	175	
Function Code	70620	Community Development					
Organisation	3100803000	Dormaa East District - Wamfie_Social Welfare & Community Dev	velopment_C	Community	Developm	ient_	
Location Code	0705100	Dormaa East - Wamfie				I	
		<u></u>	f goods a	nd servi	ces	175	
bjective 020301	1 1. Improve	efficiency and competitiveness of MSMEs	J				
National 203010)7 1.7 Suppor	t smaller firms to build capacity					
Strategy Output 0001	mass educ developmen	ation & communication tools deployed to address community	Yr.1 1	Yr.2	Yr.3	<u>175</u> <u>175</u>	
Activity 0000		demonstration training for 50 local artisans on the construction of simple convenience	1.0	1.0	1.0	175	
Use of good	ds and services					175	
221		ransport				175	
		Lubricants - Official Vehicles				175	
					∧	mount (GH¢)	
nstitution	01	General Government of Ghana Sector			A		
Junding	10 004	CF (Assembly)	Total	By Fun	dina	2,150	
unction Code	70620	Community Development	10101	<u>by run</u>	ung	2,150	
-	3100803000 0705100	Dormaa East District - Wamfie_Social Welfare & Community Dev	velopment_0 	Community 	Developm	lent_ 	
Organisation	0705100	Dormaa East - Wamfie	f goods al				
bjective 020301	0705100	Dormaa East - Wamfie Use of					
bjective 020301	0705100	Dormaa East - Wamfie Use of Use of efficiency and competitiveness of MSMEs				2,150	
ocation Code	0705100	Dormaa East - Wamfie Use of Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity end to build capacity				2,150 2,150 2,150	
ocation Code	0705100	Dormaa East - Wamfie Use of Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity end to build capacity	f goods an	nd servi	ces	2,150 2,150 2,150 2,150 2,150 2,150 2,150 2,150 2,150	
ocation Code ojective 020301 lational 203010 trategy Output 0001 Activity 0000	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community ati ssues femonstration training for 50 local artisans on the construction of simple	f goods an 	nd servi	Ces	2,150 2,150 2,150 2,150 2,150 750 750	
bjective 020301 bjective 020301 trategy 0001 Activity 0000 Use of good 2210	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community tt issues demonstration training for 50 local artisans on the construction of simple convenience	f goods an 	nd servi	Ces	2,150 2,150 2,150 2,150 2,150 750 750 750	
bjective 020301 Jational 203010 trategy Dutput 0001 Activity 0000 Use of good 2210	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs Use of t smaller firms to build capacity Image: Communication tools deployed to address community of tools deployed to address community of tools deployed to address community of tools deployed to address community ation & communication tools deployed to address community of tools deployed to address community ation & communication tools deployed to address community ation Second artisans on the construction of simple convenience Office Supplies uction Material	f goods an Yr.1 1 1.0	nd servi Yr.2 1 1.0	ces	2,150 2,150 2,150 2,150 2,150 750 750 750 750 750	
bjective 020301 Vational 203010 trategy 0001 Activity 0000 Use of good 2210	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community tt issues demonstration training for 50 local artisans on the construction of simple convenience	f goods an 	nd servi	Ces	2,150 2,150 2,150 2,150 2,150 2,150 750 750 750 750 750 750 750	
ocation Code Djective 020301 Iational 203010 Iational 20301 Iational 2	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs Use of t smaller firms to build capacity Image: Communication tools deployed to address community of tools deployed to address community of tools deployed to address community of tools deployed to address community ation & communication tools deployed to address community of tools deployed to address community ation & communication tools deployed to address community ation Second artisans on the construction of simple convenience Office Supplies uction Material	f goods an Yr.1 1.0 Yr.1	nd servi Yr.2 1 1.0 Yr.2	ces	2,150 2,150 2,150 2,150 2,150 7500 7500 7500 7500 7500 7500 75000 750000000000	
ocation Code Description Code	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community tt issues demonstration training for 50 local artisans on the construction of simple convenience - Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012	f goods an Yr.1 1.0 Yr.1 1.0	nd servi Yr.2 1 1.0 Yr.2 1	Ces Yr.3 _ 1 1.0	2,150 2,1502,150 2,1502,1502,1502,1502,1502,150	
ocation Code Description Code	0705100 1 </td <td>Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community tt issues demonstration training for 50 local artisans on the construction of simple convenience - Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012</td> <td>f goods an Yr.1 1.0 Yr.1 1.0</td> <td>nd servi Yr.2 1 1.0 Yr.2 1</td> <td>Ces Yr.3 _ 1 1.0</td> <td>2,150</td>	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community tt issues demonstration training for 50 local artisans on the construction of simple convenience - Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012	f goods an Yr.1 1.0 Yr.1 1.0	nd servi Yr.2 1 1.0 Yr.2 1	Ces Yr.3 _ 1 1.0	2,150	
ocation Code ojective 020301 fational 203010 trategy Dutput 0001 Activity 0000 Use of good 2210 Dutput 0002 Activity 0000 Use of good 2210	0705100 1 </td <td>Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community t issues demonstration training for 50 local artisans on the construction of simple convenience Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012 puilding for staff Seminars - Conferences evelopment</td> <td>F goods an Yr.1 1.0 Yr.1 1.0</td> <td>nd servi Yr.2 1 1.0 Yr.2 1</td> <td>Ces Yr.3 _ 1 1.0</td> <td>2,150 2,150 2,150 2,150 750 </td>	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community t issues demonstration training for 50 local artisans on the construction of simple convenience Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012 puilding for staff Seminars - Conferences evelopment	F goods an Yr.1 1.0 Yr.1 1.0	nd servi Yr.2 1 1.0 Yr.2 1	Ces Yr.3 _ 1 1.0	2,150 2,150 2,150 2,150 750 	
ocation Code ojective 020301 ational 203010 trategy output 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Use of good 2210	0705100 1 </td <td>Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community t issues demonstration training for 50 local artisans on the construction of simple convenience Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012 puilding for staff Seminars - Conferences evelopment</td> <td>f goods an Yr.1 1.0 Yr.1 1.0</td> <td>nd servi Yr.2 1 1.0 Yr.2 1</td> <td>Ces Yr.3 _ 1 1.0</td> <td>2,150 2,150 2,150 2,150 2,150 750 </td>	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community t issues demonstration training for 50 local artisans on the construction of simple convenience Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012 puilding for staff Seminars - Conferences evelopment	f goods an Yr.1 1.0 Yr.1 1.0	nd servi Yr.2 1 1.0 Yr.2 1	Ces Yr.3 _ 1 1.0	2,150 2,150 2,150 2,150 2,150 750 	
ocation Code ojective 020301 fational 203010 frategy Dutput 0001 Activity 0000 Use of good 2210 Output 0002 Activity 0000 Use of good 2210 Activity 0000	0705100 1 </td <td>Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community t issues demonstration training for 50 local artisans on the construction of simple convenience Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012 puilding for staff Seminars - Conferences evelopment</td> <td>F goods an Yr.1 1.0 Yr.1 1.0</td> <td>Yr.2 1 1.0 Yr.2 1 1.0</td> <td>Ces Yr.3 1 1.0 Yr.3 1 1.0</td> <td>2,150 2,150 2,150 2,150 750 </td>	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs t smaller firms to build capacity ation & communication tools deployed to address community t issues demonstration training for 50 local artisans on the construction of simple convenience Office Supplies uction Material of Community Dev't resourced to carry on its functions by december,2012 puilding for staff Seminars - Conferences evelopment	F goods an Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Ces Yr.3 1 1.0 Yr.3 1 1.0	2,150 2,150 2,150 2,150 750 	
ocation Code bjective 020301 Iational 203010 Irategy Dutput 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs Image: Competitiveness of MSMEs t smaller firms to build capacity Image: Competitiveness of MSMEs ation & communication tools deployed to address community Image: Communication tools deployed to address community ation & communication tools deployed to address community Image: Communication training for 50 local artisans on the construction of simple convenience Office Supplies uction Material Image: Community Dev't resourced to carry on its functions by december, 2012 building for staff Image: Conferences evelopment Image: Conferences maintenance Image: Communication training	F goods an Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Ces Yr.3 1 1.0 Yr.3 1 1.0	2,150 2,150 2,150 2,150 750 	
bjective 020301 Vational 203010 Vational 203010 Utrategy Dutput 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	0705100	Dormaa East - Wamfie Use of efficiency and competitiveness of MSMEs	F goods an Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0	Ces Yr.3 1 1.0 Yr.3 1 1.0	2,150 2,150 2,150 2,150 2,150 750 	

	01	General Government of Ghana Sector					ount (GH¢)
Funding	10 001	Central GoG	<u> </u>	otal 1	By Fund	ding	146,248
Function Code	70610	Housing development			<u> </u>		
Organisation	3101001000	Dormaa East District - Wamfie_Works_Office o	f Departmental Head_				_ _
location Code	0705100	 Dormaa East - Wamfie				- — —	
		(Compensation of e	emplo	yees [G	FS]	103,428
bjective 00000		ion of Employees				 	103,428
National 00000 Strategy							103,428
Output 0000				′ r.1 0	Yr.2 0	Yr.3	103,428
Activity 000				0.0	0.0	0.0	103,428
Wages and	d Salaries						103,428
211	110 Establishe	ed Position					58,014
	2111001 Establi						58,014
211		blished Position					43,854
.	2111104 Recruit						43,854
211	112 Other Allo 2111201 Motorb						1,560
							360
	-	Maintenance Allowance					240 960
			Use of goo	ds an	d servi	ces	
Objective 07020)11. Ensure e	effective implementation of the Local Government Servic	-				19,360
National 70201	104 1.4 Strength	hen the capacity of MMDAs for accountable, effective per	formance and service deli	very	<u> </u>	·	17,680
Strategy	_,	Works department enhanced to undertake its administra					17,000
Output 0001	capacity of	works department enhanced to undertake its administrat	tive mandate	'r.1	Yr.2	Yr.3	17,680
	<u> </u>	·	<u> </u>	1	1	1	17,680
		rooks department enhanced to undertake its administration	<u> </u>			Yr.3 7 1	17,680 2,240
Activity 000	0001 Procurem	ent of Stationery & office consummables	<u> </u>	1	1	1	2,240
Activity 000	DOO1 Procurem DOOS and services 101 Materials	ent of Stationery & office consummables	<u> </u>	1	1	1	2,240 2,240 2,240 2,240
Activity 000 Use of goo 221	D001 Procurem D003 and services 101 Materials 2210101 Printed	- Office Supplies I Material & Stationery	l	1	1		2,240 2,240 2,240 2,240 2,240
Activity 000 Use of goo 221	D001 Procurem D05 and services 101 Materials 2210101 Printed	ent of Stationery & office consummables	l	1	1	1	2,240 2,240 2,240 2,240 2,240
Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity 005 and services	ent of Stationery & office consummables - Office Supplies Material & Stationery Building for staff	l	1	1		2,240 2,240 2,240 2,240 2,240 5,000 5,000
Activity 000 Use of goo 221 Activity 000	0001 Procurem 003 And services 101 Materials 2210101 Printed 0004 Capacity 005 and services 107 Training -	ent of Stationery & office consummables - Office Supplies Material & Stationery Building for staff Seminars - Conferences	l	1	1		2,240 2,240 2,240 2,240 2,240 5,000 5,000 5,000
Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Procurem 003 And services 101 Materials 2210101 Printed 0004 Capacity 005 and services 107 Training - 2210710 Staff D	ent of Stationery & office consummables - Office Supplies Material & Stationery Building for staff Seminars - Conferences	·	1	1		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	0001 Procurem 0ds and services 101 Materials 2210101 Printed 0004 Capacity 0ds and services 107 Training - 2210710 Staff D	- Office Supplies - Office Stationery & office consummables - Office Supplies - Material & Stationery Building for staff - Seminars - Conferences evelopment	·	1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 3,240
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity 005 and services 107 Training - 2210710 Staff D 0006 Rental of ods and services Rental of	- Office Supplies - Office Stationery & office consummables - Office Supplies - Material & Stationery Building for staff - Seminars - Conferences evelopment	·	1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 5,000 5,000 3,240
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity 005 and services 107 Training - 2210710 Staff D 0006 Rental of 005 and services Staff D 0006 Rental of 004 Rentals	- Office Supplies - Office Stationery & office consummables - Office Supplies - Material & Stationery Building for staff - Seminars - Conferences evelopment	·	1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 5,000 5,000 3,240 3,240
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity 005 and services 107 Training - 2210710 Staff D 0006 Rental of 0008 and services 104 Rentals 2210401 Office	ent of Stationery & office consummables - Office Supplies Material & Stationery Building for staff Seminars - Conferences evelopment office Accommodation	· · · · · · · · · · · · · · · · · · ·	1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 5,000 3,240 3,240 3,240 3,240
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	0001 Procurem 0001 Procurem 003 and services Naterials 2210101 Printed 0004 Capacity 005 and services Capacity 0004 Capacity 0004 Capacity 0004 Capacity 0004 Capacity 0004 Rental of 0006 Rental of 0006 Rentals 004 Rentals 2210401 Office	ent of Stationery & office consummables - Office Supplies I Material & Stationery Building for staff Seminars - Conferences revelopment office Accommodation Accommodations	· · · · · · · · · · · · · · · · · · ·	1 1.0 1.0 1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 3,240 3,240 3,240 3,240 7,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	0001 Procurem 0001 Procurem 004 Materials 2210101 Printed 0004 Capacity in 005 Capacity in 006 Rental of 0006 Rental of 0006 Rental of 0006 Rental of 0007 Maintenan 0007 Rentals 0007 Repairs -	eent of Stationery & office consummables - Office Supplies I Material & Stationery Building for staff Seminars - Conferences Levelopment office Accommodation Accommodations Ince of office facilities & equipment Maintenance	· · · · · · · · · · · · · · · · · · ·	1 1.0 1.0 1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 3,240 3,240 3,240 3,240 7,200 7,200 7,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity in 005 and services 107 Training - 2210710 Staff D 0006 Rental of 0006 Rentals 2210401 Office A 0007 Maintenan 008 and services 106 0007 2210604	eent of Stationery & office consummables - Office Supplies I Material & Stationery Building for staff Seminars - Conferences evelopment office Accommodation Accommodations nce of office facilities & equipment Maintenance nance of Furniture & Fixtures	· · · · · · · · · · · · · · · · · · ·	1 1.0 1.0 1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 3,240 3,240 3,240 3,240 7,200 7,200 7,200 2,000
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity 005 and services 107 Training - 2210710 Staff D 0006 Rental of 0006 Rental of 0007 Maintenation 0007 Maintenation 004 services 104 Rentals 2210401 Office A 0007 Maintenation 004 Repairs - 2210604 Maintenation	ent of Stationery & office consummables - Office Supplies I Material & Stationery Building for staff Seminars - Conferences revelopment office Accommodation Accommodations nce of office facilities & equipment Maintenance nance of Furniture & Fixtures nance of Machinery & Plant	· · · · · · · · · · · · · · · · · · ·	1 1.0 1.0 1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 2,240 5,000 5,000 5,000 3,240 3,240 3,240 3,240 3,240 7,200 7,200 7,200 2,000 1,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity in 005 and services 107 Training - 2210710 Staff D 0006 Rental of 0036 Rentals 2210401 Office A 0007 Maintenand 0085 and services 106 Repairs - 2210604 Maintenand	ent of Stationery & office consummables - Office Supplies I Material & Stationery Building for staff Seminars - Conferences revelopment office Accommodation Accommodations nce of office facilities & equipment Maintenance nance of Furniture & Fixtures nance of Machinery & Plant nance of General Equipment		1 1.0 1.0 1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 3,240 3,240 3,240 3,240 7,200 7,200 7,200
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Procurem 0001 Procurem 003 and services 101 Materials 2210101 Printed 0004 Capacity in 005 and services 107 Training - 2210710 Staff D 0006 Rental of 0036 Rentals 2210401 Office A 0007 Maintenand 0085 and services 106 Repairs - 2210604 Maintenand	ent of Stationery & office consummables - Office Supplies I Material & Stationery Building for staff Seminars - Conferences revelopment office Accommodation Accommodations nce of office facilities & equipment Maintenance nance of Furniture & Fixtures nance of Machinery & Plant		1 1.0 1.0 1.0	1 1.0 1.0		2,240 2,240 2,240 2,240 5,000 5,000 5,000 5,000 3,240 3,240 3,240 3,240 3,240 7,200 7,200 7,200 2,000 1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	11,	20	012
Activity 00005 Monitoring of development projects	1.0	1.0	1.0	1,68
Use of goods and services				1,680
22105 Travel - Transport				1,68
2210503 Fuel & Lubricants - Official Vehicles				1,68
	Non Fina	ncial Ass	sets	23,46
ojective 070201 11. Ensure effective implementation of the Local Government Service Act			 	23,46
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery		i	23,46
Dutput 0001	Yr.1	Yr.2	Yr.3	23,46
Activity 000002 Purchase of Office equipment	<u> </u>	1	1	19,56
			L	
Fixed Assets				12,36
31122 Other machinery - equipment				8,86
3112208 Computers and accessories 31131 Infrastructure assets				8,86
3113108 Purchase of Furniture & Fittings				3,50 3,50
Inventories				7,20
31221 Materials - supplies				7,20
3122102 Office Facilities, Supplies and Accessories				7,20
Activity 000003 Acquisition of Work tools	1.0	1.0	1.0	3,90
Final Accests				
Fixed Assets				3,00
31121 Transport - equipment				3,00
3112105 Motor Bike, bicycles etc				3,00
Inventories				90
31222 Work - progress				90
3122248 Other Assets			Amo	90 Suppt (CHd
stitution 01 General Government of Ghana Sector			Amo	ount (GH¢
mding 10 002 IGF-Retained IGF-	Total	By Fun	dino	32
mction Code 70610 Housing development	<u> </u>	<u>by run</u>		0
Dormaa East District - Wamfie Works Office of Departmental	Head			-1
				_
Decation Code 0705100 Dormaa East - Wamfie				
	of goods a	nd servi	ces	32
jective 070201 1. Ensure effective implementation of the Local Government Service Act	. goodo a			
ational 7030108 1.8 Enhance monitoring and evaluation of special development areas and program.				32
rategy				32
utput 0001 capacity of Works department enhanced to undertake its administrative mandate	Yr.1	Yr.2	Yr.3	32
Activity 000005 Monitoring of development projects	1.0	1.0	1.0	32
Liss of goods and sometices				
Use of goods and services				32
22105 Travel - Transport				32 32
2210509 Other Travel & Transportation				

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	10 001	Central GoG Total By Fi	<i>unding</i> 5,591
Function Code	70451	Road transport	
Organisation	3101004000	Dormaa East District - Wamfie_Works_Feeder Roads_	·
		·	
Location Code	0705100	Dormaa East - Wamfie	

	Compensation of empl	oyees [G	FS]	5,185
Objective 000000 Compensation of Employees			 	5,185
National 0000000 Compensation of Employees Strategy				5,185
Output 0000	Yr.1 0	Yr.2 0	Yr.3 0	5,185
Activity 000000	0.0	0.0	0.0	5,185

Wages and Sal	aries				5,185
21110	Established Position				5,185
2111	001 Established Post				5,185
	U	se of goods a	nd servi	ces	406
ojective 050102	2. Create and sustain an efficient transport system that meets user needs			 	406
ational 5010201 trategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle rehabilitation costs	e operating costs (VC	OC) and futur	re	406
output 0002	Capacity of the department enhanced to undertake M & E	Yr.1	Yr.2	Yr.3	406
Activity 000001	Monitoring of road projects	1.0	1.0	1.0	406
Use of goods a	nd services				406
22105	Travel - Transport				406
2210	1503 Fuel & Lubricants - Official Vehicles				406

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<u> </u>	<u>By Fun</u>	<u>ding</u>	168,000
Function Code	70451	Road transport			L	
Organisation	3101004000	□ Dormaa East District - Wamfie_Works_Feeder Roads_ 			 	
Location Code	0705100	Dormaa East - Wamfie				
		Us	e of goods a	nd servi	ces	117,000
bjective 050102	2 2. Create an	nd sustain an efficient transport system that meets user needs				117,000
National 501020 Strategy	01 2.1. Prior rehabilitatio	itise the maintenance of existing road infrastructure to reduce vehicle on costs	operating costs (VC	C) and futur	'e	117,000
Output 0001	24 Km of fe	eder routes rehaped by december,2012	Yr.1 1	Yr.2 1	Yr.3	117,000
Activity 000	001 Maintenar	nce of 24 KM existing Feeder Roads	1.0	1.0	1.0	117,000
Use of good	ds and services					117,000
221	04 Rentals					60,000
	2210409 Rental	of Plant & Equipment				60,000
221	05 Travel - T	ransport				57,000
	2210509 Other 1	Travel & Transportation				57,000
			Non Finar	ncial Ass	sets	51,000
bjective 050102	2 2. Create an	nd sustain an efficient transport system that meets user needs				51,000
National 501020 Strategy	rehabilitatio		operating costs (VC	C) and futur	'e	51,000
Output 0001	24 Km of fe		Yr.1 1	Yr.2	Yr.3	51,000
Activity 000	005 Reshapin	g of Kyeremasu-Issakakrom route	1.0	1.0	1.0	17,000
Fixed Asse	ets					17,000
311	13 Other stru	uctures				17,000
	3111301 Roads,	, Bridges & Signals				17,000
Activity 000	006 Const. of	Wamanafo-Kofibourshed route	1.0	1.0	1.0	18,000
Fixed Asse	ets					18,000
311	13 Other stru	uctures				18,000
		, Bridges & Signals				18,000
Activity 000	007 Reshaping	g of Begyewe streets	1.0	1.0	1.0	16,000
						16 000
Fixed Asse	ets					16,000
Fixed Asse 311		uctures				16,000

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total	By Fund	ding	65,000
Function Code	70451	Road transport				
Organisation	3101004000	[─] IDormaa East District - Wamfie_Works_Feeder Road ─	s			
ocation Code	0705100	Dormaa East - Wamfie				
			Non Finar	ncial Ass	sets	65,000
bjective 0501	02 2. Create an	d sustain an efficient transport system that meets user needs			I	65,000
National 5010	201 2.1. Prior	itise the maintenance of existing road infrastructure to reduce	vehicle operating costs (VC	C) and futur	re	65,000
Strategy			===			
Output 0001	24 Km of fee	eder routes rehaped by december,2012	Yr.1	Yr.2 1	Yr.3	65,000
Activity 00	0002 Construct	ion of Kyeremasu - Akontanim of Feeder Road	1.0	1.0	1.0	20,000
Fixed Ass	sets					20.000
	sets 113 Other stru	ictures				20,000
	113 Other stru	ictures Bridges & Signals				20,000 20,000 20,000
31	113 Other stru 3111301 Roads,		1.0	1.0	1.0	20,000
31	113 Other stru 3111301 Roads, 0003 Re-shapin	Bridges & Signals	1.0	1.0	1.0	20,000 20,000
31 Activity 00 Fixed Ass	113 Other stru 3111301 Roads, 0003 Re-shapin	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road	1.0	1.0	1.0	20,000 20,000 20,000
31 Activity 00 Fixed Ass	113 Other strugge 3111301 Roads, 0003 Re-shapin sets 0003 113 Other strugge	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road	1.0	1.0	1.0	20,000 20,000 20,000 20,000 20,000
31 Activity 00 Fixed Ass 31	113 Other strugge 3111301 Roads, 0003 Re-shaping sets 113 113 Other strugge 3111301 Roads,	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road	1.0	1.0	1.0	20,000 20,000 20,000 20,000 20,000
31 Activity 00 Fixed Ass 31	113 Other stru 3111301 Roads, 0003 Re-shapin sets 113 113 Other stru 3111301 Roads, 0004 Const. Of	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road actures Bridges & Signals				20,000 20,000 20,000 20,000 20,000 20,000
31 Activity 00 Fixed Ass 31 Activity 00 Fixed Ass	113 Other stru 3111301 Roads, 0003 Re-shapin sets 113 113 Other stru 3111301 Roads, 0004 Const. Of	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road inclures Bridges & Signals Praprababida-Aboroso-Preprashed route				20,000 20,000 20,000 20,000 20,000 20,000 25,000
31 Activity 00 Fixed Ass 31 Activity 00 Fixed Ass	113 Other stru 3111301 Roads, 0003 Re-shapin sets 113 111301 Roads, 3111301 Roads, 0004 Const. Of sets 113 Other stru Gonst. Of sets 113 Other stru Gonst. Of	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road inclures Bridges & Signals Praprababida-Aboroso-Preprashed route				20,000 20,000 20,000 20,000 20,000 20,000 25,000 25,000
31 Activity 00 Fixed Ass 31 Activity 00 Fixed Ass	113 Other stru 3111301 Roads, 0003 Re-shapin sets 113 111301 Roads, 3111301 Roads, 0004 Const. Of sets 113 Other stru Gonst. Of sets 113 Other stru Gonst. Of	Bridges & Signals g of of Wamfie - Hope Sch Feeder Road ctures Bridges & Signals Praprababida-Aboroso-Preprashed route ctures		1.0	1.0	20,000 20,000 20,000 20,000 20,000 20,000 25,000 25,000 25,000