



THE COMPOSITE BUDGET

OF THE

WA EAST DISTRICT ASSEMBLY

FOR THE

2012 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:
The Coordinating Director, Wa East District Assembly Upper East Region
This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

ADB Agriculture Development Bank AfDB African Development Bank

AIDS Acquired Immune Deficiency Syndrome

BECE Basic Education Certificate Examinations

CBRDP Community Based Rural Development Project
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

DMTDP District Medium-Term Development Plan

DPCU District Planning Coordinating Unit

GA General Assembly

GES Ghana Education Service GoG Government of Ghana

HIPC Highly Indebted Poor Country
HIV Human Immunodeficiency Virus

IGF Internally Generated Fund

JH Junior High

JHS Junior High School

JICA Japan International Cooperation Agency

KG Kindergarten

L. I. Legislative Instrument

LEAP Livelihood Empowerment Against Poverty

LESDEP Local Enterprises and Skills Development Project

MA Municipal Assembly

MMDA Metropolitan, Municipal and District Assemblies

MNCH Maternal and Child Health MP Member of Parliament

MP'S CF Member of Parliament' Common Fund NGOs Non-governmental Organisations NHIS National Health Insurance Scheme

NYEP National Youth Employment Programme

PM Presiding Member

PWD Public Works Department

SME Small and Medium-Term Enterprises

STDs Sexually Transmitted Diseases

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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 and it will 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;
 - 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.
- 3. The Composite Budget of the Wa East 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). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Wa East District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

District Profile

Establishment of the District

4. The Wa East district was carved out of the former Wa District and made a district by L.I 1746 in July 2004. The district is located in the south eastern part of the Upper West region. Funsi, the district capital is about 115km away from Wa the regional capital.

Location and Size

5. The district has a landmass of about 3,196.4km². It is located between latitudes 9° 55″N and 10° 25″N and longitude 1° 10″W and 2° 5″W. The district occupies 17.3% of the total landmass of the region (18,478.4Km²). The district shares boundaries with West Mamprusi to the northwest, West Gonja to southeast, Wa Municipality to the Southwest, Nadowli to the Northeast and the Sissala East districts to the north.

Administration Setup

- 6. The District Assembly is made up of the General Assembly and its secretariat, the departments of the Assembly and Sub-districts (Town and Area Councils). The District is headed by the District Chief Executive (DCE) who is the political head and supported by the District Co-ordinating Director (DCD), the chief advisor to the DCE. The DCD is responsible to the DCE and takes responsibility for all administrative functions of the Assembly. The departments of the Assembly report to the District Chief Executive through the DCD.
- 7. The General Assembly (GA) with 38 members comprises 25 elected members and 13 government appointees. Only 4 of the Assembly members are women. The GA is led by the Presiding Member (PM) and has 2 main committees: The Executive Committee and its sub-committees on one hand, and the Public Relations and Complaints Committee on the other hand. It is important to note that the GA is the highest decision making body in the district.

Sub-District Structures

8. For administrative convenience, the District is further divided into Area councils and Unit committees. There are 2 Area Councils - Bulenga and Funsi. Funsi Area Council has eight Unit/Committees, while the Bulenga Area Council is made up of eighteen units/Committees.

Population Structure

9. The population of the district is estimated at 72,167 with an annual growth rate of 1.7% which is lower than the national growth rate of 2.6 percent, (2010 Census Provisional Results). The district has a sex ratio of 100 males to 103 females. In respect of age, the distribution of the population is 47% between 0-14 years, 49% between 15-60 years and 4% over 60 years old.

THE DISTRICT ECONOMY

Strategic Sectors of the Local Economy

10. The major sectors of the district's economy are Agriculture, Industry and Services. Agriculture engages 85%, industry 10% and service 5% of the labour force.

Agriculture

11. The district economy is predominantly agrarian. Crop and livestock production and small - scale agro-processing accounts for over 90% of households' income. The vast agricultural land in the district is a potential for large scale farming. The table below portrays major food/cash crops and livestock produced in the District.

Table 1: Production levels of crops 2008 to 2009

Crop	2008	2009
Maize	5,983	10,395
Sorghum	2,416	3,690
Millet	2,289	4,160
Rice	589	1,080
Groundnut	10,141	19,040
Cowpea	2,983	4,410
Yam	24,817	44,000

MOFA, WEDA (2009)

12. There has been a tremendous improvement in the production of maize, rice, sorghum and millet which could be attributable to the Youth in Agriculture Programme and fertilizer subsidy. However, poor extension services' emanating from inadequate agriculture officers is affecting general crop production in the District.

Livestock and Poultry Production

13. Livestock production is practiced on a limited scale. Cattle, goat, sheep and pig rearing are the most important activity in this agricultural sub-sector. Also poultry birds such as fowl and guinea fowl are the commonest reared in the district. There is the potential for turkey rearing in the district. Livestock and poultry rearing are activities that can provide alternative livelihood to inhabitants especially in the lean season.

Table 2: Production levels of Livestock 2005 to 2009

Species	2005	2006	2007	2008	2009
Cattle	29,760	32,000	33,000	37,000	39,000
Sheep	25,260	27,000	28,000	29,500	31,600
Goats	31,260	33,000	33,900	34,400	34,700
Pigs	3,456	4,000	4,500	5,200	5,900
Poultry	90,000	90,000	96,000	100,000	110,000

MOFA, WEDA (2009)

Industry

14. Industrial activities of the district are largely on small scale bases. These are mainly processing activities such as 'pito' brewing, gari processing, sheabutter extraction, weaving, as well as pottery making. Wood works such as carpentry, carving, art and craft are also prevalent in the district.

Services and Commerce

15. Though this sector occupies a small portion of the district's economy it contribution to the development of the district cannot be downplay. Commercial activities in the district are very prominent because they provide a medium for the exchange of both agricultural and manufacturing products.

16. Commerce in the district is restricted to buying and selling of predominantly agricultural produce and locally manufactured items. These activities are at their peak during the weekly market days. The major weekly markets in the district are Funsi, Kundugu, Bulenga, Loggu, Kpaglahi and Kulkpong. However, the service sector is highly underdeveloped. This is because the needed infrastructure such as good roads, electricity, etc that will provide the enabling environment for the private sector to operate effectively are inadequate. The sector therefore needs a major boost to promote economic development.

PERFORMANCE

Revenue Performance

17. The sources of the district revenue are grouped into 2: (a) Internally Generated Fund (IGF) and (b) Grants or Transfers. The IGF are retained revenues locally mobilized from rates, fees and charges, operating permits, rent and returns from investment, while the grants are transfers from the Central Government, NGOs and Donor sources.

Table 3: Internally Generated Fund

Revenue Item		2009	2010	2011 (Jan-June)
IGF			"	
Rates	Estimate	27,444.08	47,760.00	90,859.92
	Actual	33881.50	67,042.11	81,856.05
Lands	Estimate	00.00	0.00	1,200.00
	Actual	00.00	0.00	0.00
Fees & fines/charges	Estimate	9164.10	13,288.00	20,127.84
	Actual	8952.00	28,219.14	39,731.16
Licenses (BOP)	Estimate	8930.00	33,823.00	28,256.00
	Actual	48.91	30,459.33	17821.00
Rent	Estimate	0.00	00.00	1,205.16
	Actual	0.00	273.00	90.60
Investment	Estimate	0.00	4,252.00	24,200.04
	Actual	0.00	707.10	34,000.00
Misc	Estimate	1505.00	380.00	0.00
	Actual	19832.49		13,561.50
Total IGF	Estimate	52,903.00		150,350.00
	Actual	57,804.00	126,662.38	139,498.81

DACF

18. DACF remains the major sources of finance to the assembly. However, it is associated with delays in transfers, budget shortfalls and unbudgeted deductions at source. Consequently, the implementation of the budget is usually constrained.

DDF Trend

19. The DDF is a reliable source of financing the budget of the Assembly. Besides, the conditions of accessing it are a source of stimulating effectiveness and efficiency in the operations of the District Assembly.

Education

Table 4: Performance of Pupils at Basic Education Certificate Examination.

Year	No of Candidates Presented			Pass		%	Pass	ed	
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2007	183	85	268	124	46	170	67.7	54.1	62,5
2008	219	142	261	143	72	215	68.4	50.6	59.6
2009	266	157	423	190	72	262	68.4	50.6	62

OUTLOOK FOR 2012

2012 Composite Budget Highlights

Expected Revenues

Table 5: Expected Revenues as per Percentage of Total Revenue

S/N	Revenue Item/Source	Expected Revenue	% share in Total Revenue
1	DA (IGF)	273,910	2.7
2	GoG	1,508,423	14.9
3	DACF (DA)	3,742,373	37.1
4	FRNG	33,350	0.3
5	JICA	462,200	4.6
6	IBRD	1,661,958	16.5
7	IFAD	14,635	0.2
8	UNICEF	660,000	6.6
9	POOLED	533,476	5.3
10	DDF	997,999	9.9
	GRAND TOTAL	10,074217	100

Table 6: Sector/Departmental Budgetary Allocations

S/N	Sector	Allocation 2012	%
1	Central Administration	2,501,441	24.8
2	Education, Youth and Sports	2,994,049	29.7
3	Health	2,051,268	20.4
4	Agriculture	1,301,480	12.9
5	Physical planning	60,000	0.6
6	Social Welfare and Community Development	34,260	0.3
7	Works	1,129,420	11.2
8	Trade and Industry	2,300	0.2
	GRAND TOTAL	10,074,217	100

Table 7: Focus Areas of Budget and Strategies

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Promote the use of ICT in all sectors of the economy.	Information Communication Technology for real growth.	• Provision of ICT infrastructure.
	Provide adequate and reliable power to meet the needs of Ghanaians and for export.	Energy supply to support industries and households.	• Expansion of electricity grid in the District.
	Ensure efficient internal revenue generation and transparency in local resource management.	Local governance and decentralization.	 Establishment of a District socio-economic database. Provision of logistics/ equipment.
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	 Provision of logistics. Provision of office and residential accommodation. Capacity building. Effective planning/ budgeting and plans/budgets implementation.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Education, Youth and Sports	Increase equitable access to and participation in education at all levels.	Education.	 Provision of standard educational facilities. Promote enrolment/ retention in school. Support/motivation of teachers, teachertrainees and needy students. Promote teaching and learning of STME.
	Develop and retain human resource capacity at national, regional and district levels.	Human resources development.	Capacity building.
	Develop comprehensive sports policy.	Sports development.	Promotion of sports.
Social Welfare and Community Development	Upgrade the capacity of public and civil service for transport, accountable, efficient, timely, effective performance and	Public policy management.	Provision of logistics.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	service delivery.		
	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large.	Disability.	 Capacity building. Economic empowerment of PWD. Public education.
	Promote effective child development in all communities especially deprived areas.	Child development and protection.	Public education.
	Develop targeted social interventions for vulnerable and marginalized groups.	Poverty and income inequality reduction.	Economic empowerment of PWD.
Physical planning, town and country planning	Promote a sustainable, spatially integrated and orderly development of	Human settlement development.	• Effective spatial planning.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	human settlements for socio-economic development.		
Trade, Industry and Tourism	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	Provision of logistics.
Works	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	 Provision of office accommodation. Provision of logistics.
	Accelerate the provision of affordable and safe water.		Provision of safe water and sanitation facilities.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Agric	Integrate land use, transport planning, development planning and service provision.	Accelerate	Rehabilitation of roads.
Agric	agricultural productivity.	modernization of agriculture.	 Farmers/MOFA staff capacity building. Animal/crop diseases control. Farmer education. Development of irrigation facilities. Post harvest management. Promote the use of improved breeds/seeds.
	Increase agricultural competitiveness and enhance integration into domestic and international markets.	Accelerate modernization of agriculture.	Capacity building. Improve farmers access to credit.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	Improve institutional coordination for agriculture development.	Accelerate modernization of agriculture.	 Fostering collaboration among stakeholders in agric. Provision of logistics. Provision of office accommodation.
	Ensure the restoration of degraded natural resources.	Natural resource management and mineral extraction.	 Public education. Afforestation/plantation development. Protection of water bodies/sheds.
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.	Health	 Support nurses/nurses trainees and doctors. Provision of standard health infrastructure.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Environmental Health	Ensure the development and implementation of health education as a component of all water and sanitation programmes.	Health	 Health education. Provision of logistics. Clean-up campaigns. Provision of safe excreta and waste management facilities/equipment.

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)	I CII
By Strategic Objective Summary			Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit	%
000 Compensation of Employees	0	198,416		
1026 1. Improve agricultural productivity	0	830,265		<u> </u>
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	14,920		
7. Improve institutional coordination for agriculture development	0	229,005		
033 2. Ensure the restoration of degraded natural resources	0	201,490		
3. Integrate land use, transport planning, development planning and service provision	0	634,563		
3. Promote the use of ICT in all sectors of the economy	0	105,000		
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	900,000		
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	60,000		
110 2. Accelerate the provision of affordable and safe water	0	466,000		
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	836,639		
116 1. Increase equitable access to and participation in education at all levels	0	1,828,000		
121 1. Develop and retain human resource capacity at national, regional and district levels	0	1,141,049		<u> </u>
Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,166,601		_
128 1. Develop comprehensive sports policy	0	25,000		_
1. Promote effective child development in all communities, especially deprived areas	0	5,630		
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	5,193		
1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,650		
157 6. Ensure efficient internal revenue generation and transparency in local resource management	10,074,217	70,000		
Degrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,354,797		_
Grand Total ¢	10,074,217	10,074,217	0	0

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

Revenue Item Central Administration, Administra	2010 Actual Collection ation (Assembly	Approved Budget 2011 Office),	Revised Budget 2011	Actual Collection ²⁰¹¹ Ia East Distric	Variance	% Perf	Projected 2012
	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!	132,090.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	132,090.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,810,752.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	973,037.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,837,715.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	131,375.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	60,255.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	70,920.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	10,074,217.00

Actual	2012	<i>2014</i>		In GH
2011	2012	2012	2014	an a

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office),	<u>Wa</u>	East District -	<u>Funsi</u>		
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	132,090.00	132,090.00	0.00	264,180.00
11 Taxes on property	0.00	132,090.00	132,090.00	0.00	264,180.00
Grants	0.00	9,810,752.00	9,810,752.00	0.00	19,621,504.00
13 From foreign governments	0.00	973,037.00	973,037.00	0.00	1,946,074.00
13 From other general government units	0.00	8,837,715.00	8,837,715.00	0.00	17,675,430.00
Other revenue	0.00	131,375.00	131,375.00	0.00	262,750.00
14 Property income [GFS]	0.00	60,255.00	60,255.00	0.00	120,510.00
14 Sales of goods and services	0.00	70,920.00	70,920.00	0.00	141,840.00
14 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	400.00
Grand Total	0.00	10,074,217.00	10,074,217.00	0.00	20,148,434.00

and Expected Result 2011 / 2012	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2012	2011	2011	
386 01 01 000 30 Central Administration, Administration (Assembly Office),	10,074,217.00	0.00	0.00	0.00
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource manag	ement		
rojective 5101 of 21000 of mountain of the goldenia and an apparently in				
Output 0001 GHc 132,090.00 generated from Rates	1			
Taxes on property	132,090.00	0.00	0.00	0.00
1131001 Basic Rates	50.00	0.00	0.00	0.00
1131002 Property Rates	23,100.00	0.00	0.00	0.00
1131004 Unassessed Rates	108,940.00	0.00	0.00	0.00
Output 0002 GHc 200.00 generated from Fines				
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
Output 0003 GHc 45,000.00 generated from Fees				
Output 0003 GHc 45,000.00 generated from Fees Sales of goods and services	45,000.00	0.00	0.00	0.00
1423001 Markets	11,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	9,000.00	0.00	0.00	0.00
Sales of goods and services	25,920.00	0.00	0.00	0.00
Sales of goods and services	25,920.00	0.00	0.00	0.00
1422004 Pet License	440.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	490.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	560.00	0.00	0.00	0.00
1422011 Artisan / Self Employed		0.00		0.00
	540.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	
1422012 Kiosk License 1422013 Sand and Stone Conts. License				0.00
	100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers	100.00 1,500.00 1,200.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club	100.00 1,500.00 1,200.00 50.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell	100.00 1,500.00 1,200.00 50.00 564.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals	100.00 1,500.00 1,200.00 50.00 564.00 600.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 1,252.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores 1422036 Petroleum Products	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 1,252.00 4,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores 1422036 Petroleum Products 1422042 Second Hand Clothing	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 1,252.00 4,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores 1422036 Petroleum Products 1422042 Second Hand Clothing 1422044 Financial Institutions	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 4,000.00 200.00 600.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores 1422036 Petroleum Products 1422042 Second Hand Clothing 1422044 Financial Institutions 1422067 Beers Bars	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 1,252.00 4,000.00 200.00 600.00 1,824.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores 1422036 Petroleum Products 1422042 Second Hand Clothing 1422044 Financial Institutions 1422067 Beers Bars 1422069 Open Spaces / Parks 1422072 Registration of Contracts / Building / Road	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 1,252.00 4,000.00 200.00 600.00 1,824.00 50.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1422013 Sand and Stone Conts. License 1422015 Fuel Dealers 1422017 Hotel / Night Club 1422018 Pharmacist Chemical Sell 1422025 Private Professionals 1422032 Akpeteshie / Spirit Sellers 1422033 Stores 1422036 Petroleum Products 1422042 Second Hand Clothing 1422044 Financial Institutions 1422067 Beers Bars 1422069 Open Spaces / Parks	100.00 1,500.00 1,200.00 50.00 564.00 600.00 400.00 1,252.00 4,000.00 200.00 600.00 1,824.00 50.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

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
1415012 Rent on Assembly Building	400.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,260.00	0.00	0.00	0.00
1415015 Guest Houses	400.00	0.00	0.00	0.00
Output 0007 GHc 11,094,179.00 from Government of Ghana and Donor Sources From foreign governments	973,037.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	973,037.00	0.00	0.00	0.00
From other general government units	8,837,715.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,141,686.00	0.00	0.00	0.00
1331004 Ceded Revenue	1,289,530.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,406,499.00	0.00	0.00	0.00
Grand Total	10,074,217.00	0.00	0.00	0.00

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections		
Revenue Item	σ σσσ.(γ)	2012	2012	2013	2014
Central Administration, Administration (Assembly Office),	Total	10,074,217.00			
Collect GHc 260.00 from Hair Dressers	0.00	0.00	60	60	
axes on property	1				
1131001 Collect GHc 50.00 from Basic Rate	0.10	50.00	500	500	
1131004 Collect GHc 107,140.00 from Cattle Rates	5.00	107,140.00	21,428	21,428	
1131002 Collect GHc 23,100.00 from property rate	50.00	23,100.00	462	462	
1131004 Collect GHc 1,800.00 from Kraal	60.00	1,800.00	30	30	
rom foreign governments	1	!			
1311002 DDF 714,930.00	973,037.00	973,037.00	1	1	
rom other general government units	2 444 000 00	2 444 606 00	4	4	
1331002 DACF 3,299,946.00	3,141,686.00	3,141,686.00	1	1	
1331004 GoG 4,831,404.00	1,289,530.00	1,289,530.00	1	1	
1331008 Donor 2,247,899.00	4,406,499.00	4,406,499.00	1	1	
roperty income [GFS] 1415012 Collect GHc 400.00 from Assembly Hall	20.00	400.00	20	20	
•	42.00	2,520.00	60	60	
1415011 Collect GHc 2520.00 from Conopies & chairs 1415013 Collect GHc 336.00 from Jnr. Staff quarters	4.00	336.00	84	84	
	7.00	924.00	132	132	
1415013 Collect GHc 924.00 from Snr. Staff quarters	1.00	500.00	500	500	
1415011 Collect GHc 500.00 from Market Stalls	30.00	1,650.00	55	55	
1415011 Collect GHc 1650.00 from Tractor ploughing		·			
1415011 Collect GHc 525.00 from Community Center	15.00	525.00	35	35	
1415015 Collect GHc 400.00 from Guest House	20.00	400.00	20	20	
1415011 Collect GHc 53,000.00 from Grader	500.00	53,000.00	106	106	
ales of goods and services 1423001 Collect GHc 4000.00 Fees fromDaily Market Fees	0.80	4,000.00	5,000	5,000	
1423018 Collect GHc 9000.00 from Loading Fees	2.00	9,000.00	4,500	4,500	
1423001 Collect GHc 4500.00 from wholesale fees	1.00	4,500.00	4,500	4,500	
1423010 Collect GHc 4300.00 from Exportation Fees	2.00	10,000.00	5,000	5,000	
1423005 Collect GHc 15,000.00 from sale of documents	150.00	15,000.00	100	100	
	1.00	500.00	500	500	
1423001 Collect GHc 500.00 from other fees	2.00	2,000.00	1,000	1,000	
1423001 Collect GHc 2000.00 from Stickers 1422004 Collect GHc 440 from Livestock	20.00	440.00	1,000	22	
	5.00	100.00	20	20	
1422012 Collect GHc 100.00 from Kiosk operators	14.00	952.00	68	68	
1422033 Collect GHc 952.00 from stores	20.00	300.00	15	15	
1422033 Collect GHc 300.00 from Cement Dealers	150.00	11,550.00	77		
1422072 Collect GHc 11,550.00 from contractors				77	
1422013 Collect GHc 1,500.00 from Excavation and Sand Winning	300.00	1,500.00	5	5	
1422025 Collect GHc 600.00 from consultants	200.00	600.00	3	3	
1422018 Collect GHc 564.00 from Chemical Sellers	12.00	564.00	47	47	
1422069 Collect GHc 50.00 from Kolanut dealers	10.00	50.00	5	5	
1422006 Collect GHc 560.00 from Corn Millers	7.00	560.00	80	80	
1422005 Collect GHc 240.00 from Chop bars/catering	6.00	240.00	40	40	
1422005 Collect GHc 50.00 from Restruant	50.00	50.00	1	1	
1422017 Collect GHc 50.00 from Guest/Rest Houses	50.00	50.00	1	1	
1422015 Collect GHc 1,200.00 from Fuel operators	30.00	1,200.00	40	40	

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	Onu Cosi(¢)	2012	2012	2013	2014	
1422044 Collect GHc 600.00 from financial Institutions	300.00	600.00	2	2	0	
1422036 Collec GHc 2000.00 from Mineral Prospecting	2,000.00	2,000.00	1	1	0	
1422036 Collect GHc 2,000.00 from Galamsey operators	100.00	2,000.00	20	20	0	
1422067 Collect GHc 1,824.00 from Drinking Bars	24.00	1,824.00	76	76	0	
1422032 Collect GHc 400.00 from Akpeteshi dealers	25.00	400.00	16	16	0	
1422005 Collect GHc 200.00 from Butchers	10.00	200.00	20	20	0	
1422011 Collect GHc 240.00 from Artisan	8.00	240.00	30	30	0	
1422011 Collect GHc 300.00 from Tailors	5.00	300.00	60	60	0	
Fines, penalties, and forfeits	·	'				
1430001 Collect GHc 100 from animal and foodstuff pounds	2.00	100.00	50	50	0	
1430001 Collect GHc 100 from Sanitory offenses	2.00	100.00	50	50	0	
Grand Total		10,074,217.00		·		

Summary of Expenditure by Department and Funding Sources Only

MI	<i>DA</i> 2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Wa East District - Funsi	3,742,373	1,508,423	273,910	997,999	3,365,419	10,074,217
01	Central Administration	2,129,056	125,957	211,460	24,960	10,008	2,501,441
01	Administration (Assembly Office)	2,129,056	125,957	211,460	24,960	10,008	2,501,441
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	1,273,101	695,218	0	849,730	176,000	2,994,049
01	Office of Departmental Head	168,101	695,218	0	409,730	0	1,273,049
02	Education	1,080,000	0	0	440,000	176,000	1,696,000
03	Sports	25,000	0	0	0	0	25,000
04	Youth	0	0	0	0	0	0
04	Health	261,931	444,028	60,000	123,309	1,162,000	2,051,268
01	Office of District Medical Officer of Health	198,601	396,000	0	70,000	502,000	1,166,601
02	Environmental Health Unit	63,330	48,028	60,000	53,309	660,000	884,667
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	82,526	2,450	0	1,030,411	1,301,480
00		0	82,526	2,450	0	1,030,411	1,301,480
07	Physical Planning	60,000	0	0	0	0	60,000
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	60,000	0	0	0	0	60,000
03	Parks and Gardens	0	0	0	0	0	0
	Social Welfare & Community Development	14,285	19,975	0	0	0	34,260
01	Office of Departmental Head	2,900	18,887	0	0	0	21,787
02	Social Welfare	4,585	608	0	0	0	5,193
03	Community Development	6,800	480	0	0	0	7,280
	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
	Works	4,000	138,420	0	o	987,000	1,129,420
01	Office of Departmental Head	0	28,857	0	0	0	28,857
02	Public Works	0	20,037	0	0	0	20,037
03	Water	4,000	0	0	0	462,000	466,000
04	Feeder Roads	0	109,563	0	0	525,000	634,563
05	Rural Housing	0	0	0	0	0	0
	Trade, Industry and Tourism	0	2,300	0	0	0	2,300
01	Office of Departmental Head	0	2,300	0	0	0	2,300
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
	Transport	0	o	0	Õ	o O	0
00		0	0	0	0	0	0
	Disaster Prevention	0	0	0	0	0	0
	Disaster i revention	_				•	
00 16	Urban Roads	0 0	0 0	0 0	0 0	0 0	0 0
	OINAII NUAUS	•					
00	Plate and Produ	0	0	0	0	0	0
	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

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Ac	tual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,508,423	185,862	185,862	0	1,880,147
0 Compensation of Employees	0	184,022	185,862	185,862	0	555,746
000 Compensation of Employees	0	184,022	185,862	185,862	0	555,746
0000 Compensation of Employees	0	184,022	185,862	185,862	0	555,746
Compensation of employees [GFS]	0	184,022	185,862	185,862	0	555,746
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	59,176	0	0	0	59,176
301 1. Accelerated Modernization of Agriculture	0	49,856	0	0	0	49,856
0026 1. Improve agricultural productivity	0	10,000	0	0	0	10,000
Other expense	0	10,000	0	0	0	10,000
0032 7. Improve institutional coordination for agriculture development	0	39,856	0	0	0	39,856
Use of goods and services	0	38,256	0	0	0	38,256
Non Financial Assets	0	1,600	0	0	0	1,600
302 1. Natural resource management and mineral extraction	0	9,320	0	0	0	9,320
0033 2. Ensure the restoration of degraded natural resources	0	9,320	0	0	0	9,320
Use of goods and services	0	9,320	0	0	0	9,320
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	109,563	0	0	0	109,563
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	109,563	0	0	0	109,563
0066 3. Integrate land use, transport planning, development planning and service provision	0	109,563	0	0	0	109,563
Non Financial Assets	0	109,563	0	0	0	109,563

Summary by Theme, Key Focus Area, Policy Objective and Financing					In G	H¢	
Them	ne / Key Focus Area / Policy Objective	Actual 2011	2012	2013	2014	2015	Tota
6 HU	MAN DEVELOPMENT, PRODUCTIVITY AND	0	1,092,305	0	0	0	1,092,30
602	2.Human Resource Development	0	695,218	0	0	0	695,218
0121	Develop and retain human resource capacity at national, regional and district levels	0	695,218	0	0	0	695,21
	Use of goods and services	0	695,218	0	0	0	695,218
603	3. Health	0	396,000	0	0	0	396,000
0122	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	396,000	0	0	0	396,000
	Non Financial Assets	0	396,000	0	0	0	396,000
611	11. Child Development and Protection	0	480	0	0	0	480
0136	1. Promote effective child development in all communities, especially deprived areas	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
614	13. Disability	0	608	0	0	0	608
0141	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	608	0	0	0	608
	Use of goods and services	0	608	0	0	0	608
7 TR	ANSPARENT AND ACCOUNTABLE GOVERNANCE	0	63,357	0	0	0	63,35
704	4. Public Policy Management	0	63,357	0	0	0	63,357
0161	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	63,357	0	0	0	63,35
	Use of goods and services	0	24,557	0	0	0	24,557
	Non Financial Assets	0	38,800	0	0	0	38,800
Finar	ncing:IGF-Retained Sources	0	273,910	14,538	14,538	0	302,98
0 Co	mpensation of Employees	0	14,394	14,538	14,538	0	43,470
000	Compensation of Employees	0	14,394	14,538	14,538	0	43,470
0000	Compensation of Employees	0	14,394	14,538	14,538	0	43,470
	Compensation of employees [GFS]	0	14,394	14,538	14,538	0	43,470
5 INF	FRASTRUCTURE AND HUMAN SETTLEMENTS	0	60,000	0	0	0	60,00
511	11.Water and Environmental Sanitation and hygiene	0	60,000	0	0	0	60,000
0112	Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000

Summary by Theme, Key Focus Area,	Policy (Actual	Objective (and Finan	ncing	In G	<i>H¢</i>
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	199,516	0	0	0	199,516
702 2. Local Governance and Decentralization	0	20,000	0	0	0	20,000
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
704 4. Public Policy Management	0	179,516	0	0	0	179,516
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	179,516	0	0	0	179,516
Use of goods and services	0	169,038	0	0	0	169,038
Non Financial Assets	0	10,478	0	0	0	10,478
Financing:CF (Assembly) Sources	0	3,742,373	0	0	0	3,742,373
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,132,330	0	0	0	1,132,330
503 3. Information Communication Technology Development for real growth	0	105,000	0	0	0	105,000
0075 3. Promote the use of ICT in all sectors of the economy	0	105,000	0	0	0	105,000
Use of goods and services	0	25,000	0	0	0	25,000
Non Financial Assets	0	80,000	0	0	0	80,000
505 5. Energy Supply to Support Industries and Households	0	900,000	0	0	0	900,000
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	900,000	0	0	0	900,000
Use of goods and services	0	450,000	0	0	0	450,000
Non Financial Assets	0	450,000	0	0	0	450,000
506 6. Human Settlements Development	0	60,000	0	0	0	60,000
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	60,000	0	0	0	60,000
Use of goods and services	0	60,000	0	0	0	60,000
511 11.Water and Environmental Sanitation and hygiene	0	67,330	0	0	0	67,330
0110 2. Accelerate the provision of affordable and safe water	0	4,000	0	0	0	4,000
Non Financial Assets	0	4,000	0	0	0	4,000
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	63,330	0	0	0	63,330
Use of goods and services	0	63,330	0	0	0	63,330

Summary by Theme, Key Focus Area,	Policy (Objective (and Finar	icing	In C	äΗ¢
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,483,087	0	0	0	1,483,08
601 1. Education	0	1,212,000	0	0	0	1,212,00
0116 1. Increase equitable access to and participation in education at all levels	0	1,212,000	0	0	0	1,212,00
Use of goods and services	0	500,000	0	0	0	500,00
Non Financial Assets	0	712,000	0	0	0	712,00
602 2.Human Resource Development	0	36,101	0	0	0	36,10
1. Develop and retain human resource capacity at national, regional and district levels	0	36,101	0	0	0	36,10
Use of goods and services	0	10,101	0	0	0	10,10
Other expense	0	26,000	0	0	0	26,00
603 3. Health	0	198,601	0	0	0	198,60
Dilace 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	198,601	0	0	0	198,60
Use of goods and services Other expense	0	45,001	0	0	0	45,00
	0	15,000	0	0	0	15,00
Non Financial Assets	0	138,600	0	0	0	138,60
5. Sports Development	0	25,000	0	0	0	25,00
0128 1. Develop comprehensive sports policy	0	25,000	0	0	0	25,00
Use of goods and services	0	25,000	0	0	0	25,00
611 11. Child Development and Protection	0	5,150	0	0	0	5,15
1. Promote effective child development in all communities, especially deprived areas	0	5,150	0	0	0	5,15
Use of goods and services	0	5,150	0	0	0	5,15
614 13. Disability	0	4,585	0	0	0	4,58
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	4,585	0	0	0	4,58
Use of goods and services	0	4,585	0	0	0	4,58
15. Poverty and Income Inequalities Reduction	0	1,650	0	0	0	1,65
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,650	0	0	0	1,65
Use of goods and services	0	1,650	0	0	0	1,65

Summary by Theme, Key Focus Area, F	Policy (Objective d	and Finan	icing	In GH¢			
A	Actual			_				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total		
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,126,956	0	0	0	1,126,95		
702 2. Local Governance and Decentralization	0	50,000	0	0	0	50,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	50,000	0	0	0	50,00		
Other expense	0	50,000	0	0	0	50,000		
704 4. Public Policy Management	0	1,076,956	0	0	0	1,076,956		
Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,076,956	0	0	0	1,076,950		
Use of goods and services	0	538,556	0	0	0	538,556		
Non Financial Assets	0	538,400	0	0	0	538,400		
Financing:FRNG Sources	0	33,350	0	0	0	33,35		
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,350	0	0	0	33,350		
301 1. Accelerated Modernization of Agriculture	0	33,350	0	0	0	33,350		
0026 1. Improve agricultural productivity	0	18,430	0	0	0	18,43		
Use of goods and services	0	13,030	0	0	0	13,030		
Non Financial Assets	0	5,400	0	0	0	5,400		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	14,920	0	0	0	14,92		
Use of goods and services	0	14,920	0	0	0	14,920		
Financing:JICA Sources	0	462,000	0	0	0	462,00		
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	462,000	0	0	0	462,00		
603 3. Health	0	462,000	0	0	0	462,000		
D122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	462,000	0	0	0	462,00		
Non Financial Assets	0	462,000	0	0	0	462,000		
Financing:IBRD Sources	0	1,661,958	0	0	0	1,661,95		

Summary by Theme, Key Focus Area, P	Policy (Ctual	Objective d	and Finan	ncing	In G	H¢
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	448,950	0	0	0	448,950
301 1. Accelerated Modernization of Agriculture	0	256,780	0	0	0	256,780
0026 1. Improve agricultural productivity	0	256,780	0	0	0	256,780
Non Financial Assets	0	256,780	0	0	0	256,780
302 1. Natural resource management and mineral extraction	0	192,170	0	0	0	192,170
0033 2. Ensure the restoration of degraded natural resources	0	192,170	0	0	0	192,170
Use of goods and services	0	20,030	0	0	0	20,030
Non Financial Assets	0	172,140	0	0	0	172,140
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	987,000	0	0	0	987,000
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	525,000	0	0	0	525,000
0066 3. Integrate land use, transport planning, development planning and service provision	0	525,000	0	0	0	525,000
Non Financial Assets	0	525,000	0	0	0	525,000
511 11.Water and Environmental Sanitation and hygiene	0	462,000	0	0	0	462,000
0110 2. Accelerate the provision of affordable and safe water	0	462,000	0	0	0	462,000
Non Financial Assets	0	462,000	0	0	0	462,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	216,000	0	0	0	216,000
601 1. Education	0	176,000	0	0	0	176,000
0116 1. Increase equitable access to and participation in education at all levels	0	176,000	0	0	0	176,000
Non Financial Assets	0	176,000	0	0	0	176,000
603 3. Health	0	40,000	0	0	0	40,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that	0	40,000	0	0	0	40,000
protect the poor Non Financial Assets	0	40,000	0	0	0	40,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,008	0	0	0	10,008
704 4. Public Policy Management	0	10,008	0	0	0	10,008
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance	0	10,008	0	0	0	10,008
and service delivery Use of goods and services	0	10,008	0	0	0	10,008
Financing:IFAD Sources	0	14,635	0	0	0	14,635

Summary by Theme, Key Focus Area, A	Policy (Objective (and Finar	icing	In GH¢		
	Actual						
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,635	0	0	0	14,635	
301 1. Accelerated Modernization of Agriculture	0	14,635	0	0	0	14,635	
0026 1. Improve agricultural productivity	0	11,579	0	0	0	11,579	
Use of goods and services	0	11,579	0	0	0	11,579	
0032 7. Improve institutional coordination for agriculture development	0	3,056	0	0	0	3,056	
Use of goods and services	0	3,056	0	0	0	3,056	
Financing:UNICEF Sources	0	660,000	0	0	0	660,000	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	660,000	0	0	0	660,000	
511 11.Water and Environmental Sanitation and hygiene	0	660,000	0	0	0	660,000	
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	660,000	0	0	0	660,000	
Non Financial Assets	0	660,000	0	0	0	660,000	
Financing:POOLED Sources	0	533,476	0	0	0	533,476	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	533,476	0	0	0	533,476	
301 1. Accelerated Modernization of Agriculture	0	533,476	0	0	0	533,476	
0026 1. Improve agricultural productivity	0	533,476	0	0	0	533,476	
Use of goods and services	0	20,196	0	0	0	20,196	
Non Financial Assets	0	513,280	0	0	0	513,280	
Financing:DDF Sources	0	997,999	0	0	0	997,999	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	53,309	0	0	0	53,309	
511 11.Water and Environmental Sanitation and hygiene	0	53,309	0	0	0	53,309	
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	53,309	0	0	0	53,309	
Non Financial Assets	0	53,309	0	0	0	53,309	

Summary by Theme, I	Key Focus Area,	Policy (Objective (and Finan	cing	In GH¢		
• •		Actual	ū					
Theme / Key Focus Area / I	Policy Objective	2011	2012	2013	2014	2015	Tot	
HUMAN DEVELOPMENT, PRO	DDUCTIVITY AND	0	919,730	0	0	0	919,	
601 1. Education		0	440,000	0	0	0	440,0	
0116 1. Increase equitable access to a all levels	and participation in education at	0	440,000	0	0	0	440,	
Non Financial Assets		0	440,000	0	0	0	440,	
602 2.Human Resource Developme	nt	0	409,730	0	0	0	409,7	
1. Develop and retain human res regional and district levels	source capacity at national,	0	409,730	0	0	0	409	
Non Financial Assets		0	409,730	0	0	0	409,	
603 3. Health		0	70,000	0	0	0	70,	
1. Bridge the equity gaps in accesservices and ensure sustainable protect the poor		0	70,000	0	0	0	70	
Non Financial Assets	0	70,000	0	0	0	70		
TRANSPARENT AND ACCOU	NTABLE GOVERNANCE	0	24,960	0	0	0	24	
704 4. Public Policy Management		0	24,960	0	0	0	24,	
0161 2. Upgrade the capacity of the p transparent, accountable, efficier and service delivery		0	24,960	0	0	0	24	
Use of goods and servi	ices	0	24,960	0	0	0	24	
		0	186,093	0	0	0	186	
AGRICULTURE MODERNIZAT RESOURCE MANAGEMENT	TION AND NATURAL	0	186,093	0	0	0	186	
301 1. Accelerated Modernization o	f Agriculture	0	186,093	0	0	0	186	
0032 7. Improve institutional coordinat	ion for agriculture development	0	186,093	0	0	0	186	
Use of goods and serv	ices	0	8,400	0	0	0	8	
Non Financial Assets		0	177,693	0	0	0	177	
	Grand Total	0	10,074,217	200,400	200,400	0	10,475,	

Summary Expenditure by Objectives, Economic Items and Years

		In GH ¢	2011	2012	2013	2014	Total
	Item Objective		(Actual)				
	Wa East District - Funsi						
C	0000 Compensation of Employees						
21	Compensation of employees [GFS]		0.0	198,415.9	200,400.1	200,400.1	599,216.1
	Sub to	tal	0.0	198,415.9	200,400.1	200,400.1	599,216.1
C	0026 1. Improve agricultural productivit	у			·		
22	Use of goods and services		0.0	44,805.2	0.0	0.0	44,805.2
28	Other expense		0.0	10,000.0	0.0	0.0	10,000.0
31	Non Financial Assets		0.0	775,460.0	0.0	0.0	775,460.0
	Sub to	tal	0.0	830,265.2	0.0	0.0	830,265.2
C	0027 2. Increase agricultural competitiv		egration into dome	stic and internation	nal markets		
22	Use of goods and services		0.0	14,920.0	0.0	0.0	14,920.0
	Sub to	tal	0.0	14,920.0	0.0	0.0	14,920.0
C	0032 7. Improve institutional coordination	on for agriculture develop	oment		·		
22	Use of goods and services		0.0	49,712.0	0.0	0.0	49,712.0
31	Non Financial Assets		0.0	179,293.0	0.0	0.0	179,293.0
	Sub to	tal	0.0	229,005.0	0.0	0.0	229,005.0
C	0033 2. Ensure the restoration of degrac		1	1	-	<u>'</u>	
22	Use of goods and services		0.0	29,350.0	0.0	0.0	29,350.0
31	Non Financial Assets		0.0	172,140.0	0.0	0.0	172,140.0
	Sub to	tal	0.0	201,490.0	0.0	0.0	201,490.0
C	0066 3. Integrate land use, transport pla	nning, development pla	nning and service	provision			
31	Non Financial Assets		0.0	634,563.0	0.0	0.0	634,563.0
	Sub to	ıtal	0.0	634,563.0	0.0	0.0	634,563.0
C	0075 3. Promote the use of ICT in all s		1		<u> </u>		
22	Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31	Non Financial Assets		0.0	80,000.0	0.0	0.0	80,000.0
	Sub to	tal	0.0	105,000.0	0.0	0.0	105,000.0
C	0080 1. Provide adequate and reliable p		of Ghanaians and	for export		1	
22	Use of goods and services		0.0	450,000.0	0.0	0.0	450,000.0
31	Non Financial Assets		0.0	450,000.0	0.0	0.0	450,000.0
	Sub to	tal	0.0	900,000.0	0.0	0.0	900,000.0
C	0091 1. Promote a sustainable, spatially		levelopment of hu	man settlements f	or socio-economic	development	
22	Use of goods and services		0.0	60,000.0	0.0	0.0	60,000.0
	Sub to	tal	0.0	60,000.0	0.0	0.0	60,000.0
C	21. Accelerate the provision of affor		•			1	
31	Non Financial Assets		0.0	466,000.0	0.0	0.0	466,000.0

	In GH ¢	2011	2012	2013	2014	Total
Item Obje	ective	(Actual)				
0112 4. Ensure the develo	pment and implementation of health e	education as a cor	mponent of all wa	ter and sanitation	programmes	
22 Use of goods and service	s	0.0	63,330.0	0.0	0.0	63,330.0
31 Non Financial Assets		0.0	773,309.0	0.0	0.0	773,309.0
	Sub total	0.0	836,639.0	0.0	0.0	836,639.0
0116 1. Increase equitable	access to and participation in educati	on at all levels				
22 Use of goods and service	s	0.0	500,000.0	0.0	0.0	500,000.0
31 Non Financial Assets		0.0	1,328,000.0	0.0	0.0	1,328,000.0
	Sub total	0.0	1,828,000.0	0.0	0.0	1,828,000.0
0121 1. Develop and retain	human resource capacity at national,	regional and dist	rict levels			
22 Use of goods and service	s	0.0	705,318.6	0.0	0.0	705,318.6
28 Other expense		0.0	26,000.0	0.0	0.0	26,000.0
31 Non Financial Assets		0.0	409,730.0	0.0	0.0	409,730.0
	Sub total	0.0	1,141,048.6	0.0	0.0	1,141,048.6
0122 1. Bridge the equity of	gaps in access to health care and nutr	ition services and	ensure sustainal	ble financing arra	ngements that pr	otect the poor
22 Use of goods and service	s	0.0	45,001.0	0.0	0.0	45,001.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	1,106,600.0	0.0	0.0	1,106,600.0
	Sub total	0.0	1,166,601.0	0.0	0.0	1,166,601.0
0128 1. Develop comprehe	nsive sports policy					
22 Use of goods and service	s	0.0	25,000.0	0.0	0.0	25,000.0
	Sub total	0.0	25,000.0	0.0	0.0	25,000.0
0136 1. Promote effective of	child development in all communities,	especially deprive	ed areas		,	
22 Use of goods and service	s	0.0	5,630.0	0.0	0.0	5,630.0
	Sub total	0.0	5,630.0	0.0	0.0	5,630.0
0141 1. Ensure a more effe	ective appreciation of and inclusion of	disability issues b	oth within the for	mal decision-mak	ing process and	in the society
22 Use of goods and service	s	0.0	5,192.5	0.0	0.0	5,192.5
	Sub total	0.0	5,192.5	0.0	0.0	5,192.5
0142 1. Develop targeted s	ocial interventions for vulnerable and	marginalized grou	ıps			
22 Use of goods and service	S	0.0	1,650.0	0.0	0.0	1,650.0
, and the second	Sub total	0.0	1,650.0	0.0	0.0	1,650.0
0157 6. Ensure efficient into	ernal revenue generation and transpa	arency in local res	ource manageme			·
22 Use of goods and service	s	0.0	20.000.0	0.0	0.0	20,000.0
28 Other expense		0.0	50,000.0	0.0	0.0	50,000.0
•	Sub total	0.0	70,000.0	0.0	0.0	70,000.0
0161 2. Upgrade the capa	city of the public and civil service for to	ransparent, accou	· ·			
22 Use of goods and service	S	0.0	767,119.2	0.0	0.0	767,119.2
31 Non Financial Assets		0.0	587,678.0	0.0	0.0	587,678.0
	Sub total	0.0	1,354,797.2	0.0	0.0	1,354,797.2
	Dun wai					-
T_{α}	tal	0.0	10,074,217.4	200,400.1	200,400.1	10,475,017.6

2012 APPROPRIATION

2012 111 1 11	or military
SUMMARY OF EXPENDITURE BY DEPARTMENT	, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		SUMMARY	OF EXP	ENDITURE I	BY DEPA	ARTMENT, EC	UNUMIC	IIEM A.	ND FUNDI	ING SOUR	CE		(
		Central GOG a	nd CF			l G	F					MDF/		DONO) R		Grand Total Less NREG
SECTOR / MDA / MMDA	Compensation of Employees		Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	FUNDS/ Y ABFA	OTHERS NREG	Cocoa /	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	OT A TUTO DV
Wa East District - Funsi	184,022	2,597,811	2,468,963	5,250,796	14,394	189,038	70,478	273,910	0	0	0	0	0	117,779	4,245,639	4,363,418	10,074,217
Central Administration	102,957	1,068,656	1,083,400		11,944	189,038			0	0	0	0	0	34,968			2,501,441
Administration (Assembly Office)	102,957	1,068,656	1,083,400	2,255,013	11,944	189,038	3 10,478	211,460	0	0	0	0	0	34,968	(34,968	2,501,441
Sub-Metros Administration	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Finance	0	0	0	0	0	C) 0	0	0	0	0	0	0	0		0	0
-	0	0	0	0	0	C) 0	0	0	0	0	0	0	0	() (0
Education, Youth and Sports	0	1,256,319	712,000	1,968,319	0	0) 0	0	0	0	0	0	0	0	1,025,73	0 1,025,730	2,994,049
Office of Departmental Head	0	731,319	132,000	863,319	0	0) 0	0	0	0	0	0	0	0	409,730	409,730	1,273,049
Education	0	500,000	580,000	1,080,000	0	() 0	0	0	0	0	0	0	0	616,000	616,000	1,696,000
Sports	0	25,000	0	25,000	0	() 0	0	0	0	0	0	0	0	() (25,000
Youth	0	0	0	0	0	C) 0	0	0	0	0	0	0	0	() (0
Health	48,028	123,331	534,600	705,959	0	C	60,000	60,000	0	0	0	0	0	0	1,285,30	9 1,285,309	2,051,268
Office of District Medical Officer of Health	0	60,001	534,600	594,601	0	C) 0	0	0	0	0	0	0	0	572,000	572,000	1,166,601
Environmental Health Unit	48,028	63,330	0	111,358	0	(60,000	60,000	0	0	0	0	0	0	713,309	713,309	884,667
Hospital services	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Waste Management	0	0	0	0	0	C) 0	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	23,350	57,576	1,600	82,526	2,450	C) 0	2,450	0	0	0	0	0	82,811	947,600	0 1,030,411	1,301,480
	23,350	57,576	1,600	82,526	2,450	0) 0	2,450	0	0	0	0	0	82,811	947,600	1,030,411	1,301,480
Physical Planning	0	60,000	0	60,000	0	() 0	0	0	0	0	0	0	0		0	60,000
Office of Departmental Head	0	0	0	0	0	0) 0	0	0	0	0	0	0	0	() (0
Town and Country Planning	0	60,000	0	60,000	0	() 0	0	0	0	0	0	0	0	() (60,000
Parks and Gardens	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Social Welfare & Community Development	9,687	24,573	0	34,260	0	C) 0	0	0	0	0	0	0	0		0 0	34,260
Office of Departmental Head	9,687	12,100	0	21,787	0	C) 0	0	0	0	0	0	0	0	() (21,787
Social Welfare	0	5,193	0	5,193	0	() 0	0	0	0	0	0	0	0	() (5,193
Community Development	0	7,280	0	7,280	0	() 0	0	0	0	0	0	0	0	() (7,280
Natural Resource Conservation	0	0	0	0	0	C) 0	0	0	0	0	0	0	0	(0 0	0
	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Works	0	7,357	135,063	142,420	0	C) 0	0	0	0	0	0	0	0	987,000	987,000	1,129,420
Office of Departmental Head	0	7,357	21,500	28,857	0	() 0	0	0	0	0	0	0	0	() (28,857
Public Works	0	0	0	0	0	C) 0	0	0	0	0	0	0	0	() (0
Water	0	0	4,000	4,000	0	() 0	0	0	0	0	0	0	0	462,000	462,000	466,000
Feeder Roads	0	0	109,563	109,563	0	C) 0	0	0	0	0	0	0	0	525,000	525,000	634,563
Rural Housing	0	0	0	0	0	C) 0	0	0	0	0	0	0	0	() (0
Trade, Industry and Tourism	0	0	2,300	2,300	0	C) 0	0	0	0	0	0	0	0		0 0	2,300
Office of Departmental Head	0	0	2,300	2,300	0	C) 0	0	0	0	0	0	0	0	() (2,300
Trade	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Cottage Industry	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Tourism	0	0	0	0	0	() 0	0	0	0	0	0	0	0	() (0
Budget and Rating	0	0	0	0	0	C) 0	0	0	0	0	0	0	0		0 0	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)	Total IGF	STATUTOR		/OTHERS	MDF / Cocoa / Others	Comp. of Emp	O R. Assets (Capital)	Tot. Doi	Less	nd Total s NREG / TUTORY
Legal	0	0	0	0	0	0	(0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	-	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	(0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	(0	0	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
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

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		General Government of Ghana Sector			Amo	ount (GH¢)
Institution Funding Function Code	01 10 001 70111	ding	125,957			
Organisation	3860101000	□ Wa East District - Funsi_Central Administration_Ad	- — — — — —	— — — —		_j
Location Code	1003100	Wa East - Funsi				
	<u> </u>	Cor	npensation of emp	oloyees [G	FS]	102,957
Objective 000000	Compensati	on of Employees				102,957
National 0000000	Compensati	ion of Employees				
Strategy Output 0000			==== 		Yr.3	102,957 102,957
	<u> </u>		0	0	0	
Activity 00000	00		0.0	0.0	0.0	102,957
Wages and S	Salaries					102,957
21110 2	Establishe111001 Establishe					102,957 102,957
			Use of goods	and serv	ices	8,000
Objective 070402		the capacity of the public and civil service for transparent, ac	ccountable, efficient, timely	, effective		
National 6020104	,	le adequate resources and incentives for human resource ca	apacity development			8,000
Strategy	Human Boss		===- 	Yr.2	Yr.3	3,000
Output 0009	Truman Nest	naice officion Central Administration Established	11.1	1	0	3,000
Activity 00000)1 Create and	l Furnish Human Resource Unit office	1.0	1.0	0.0	3,000
Use of goods	s and services					3,000
2210 ⁻		Office Supplies Facilities, Supplies & Accessories				3,000
National 7040205		conducive working environment for civil servants				3,000
Strategy	Developmen	It interventions monitored, evaluated and coordinated	====			5,000
Output 0003	Developmen		Yr.1	1	Yr.3 0 —	5,000
Activity 00000)6 Monitoring	g and Supervision of GSFP in schools	1.0	1.0	0.0	5,000
Use of goods	s and services					5,000
2210		ansport Lubricants - Official Vehicles				2,800 2,800
2210		Seminars - Conferences				2,000
	210708 Refresh					2,000
22112	J	y Services shment Contingency				200 200
		o.m.o.n. Go.n.m.go.ney	Non Fin	ancial As	sets	15,000
Objective 070402		the capacity of the public and civil service for transparent, ac	ccountable, efficient, timely	, effective		
National 6020104	,	le adequate resources and incentives for human resource ca	apacity development			15,000
Strategy	Human Book	purce Unit of Central Administration Established	======================================			15,000
Output 0009	numan kest	ource Onk of Central Administration Established	Yr.1 1	Yr.2 1	Yr.3 0 └─ ─	15,000
Activity 00000)1 Create and	l Furnish Human Resource Unit office	1.0	1.0	0.0	15,000
Fixed Assets	3					10,500
3112	•	- equipment				7,500
		like, bicycles etc				7,500
3113 ⁻		ure assets se of Furniture & Fittings				3,000 3,000
Inventories						4,500
3122 ⁻	1 Materials	supplies				2,900

3122	101 Printed Materials and Stationery	1,300
3122	102 Office Facilities, Supplies and Accessories	1,600
31222	Work - progress	1,600
3122	243 Purchase of Computers and Accessories	1,600

							Amo	ount (GH¢)
Institution Funding	01 10 0	02	General Government of Ghana Sector IGF-Retained	—— 1	7F 4 1	D E	1.	044 400
	70111	_ '	1		<u> Total</u>	By Fund	ung	211,460
Function Code		_'	Exec. & leg. Organs (cs)	T.T.T.T.T.				— _I
Organisation	38601	01000	Wa East District - Funsi_Central Administration_	_Administration (As	sembly	Office)_ 		
Location Code	10031	00	Wa East - Funsi				- — —	
Escution Code	10031		<u>'</u>	compensation o	f emn	ovees [G	FS1	11,944
Objective 0000	00 Co	mpensati	on of Employees	omponoution o	Cinp	0,000 [0	. 0]	
National 0000		mpensati	on of Employees					11,944
Strategy Output 0000	- 1			====	Yr.1	Yr.2	Yr.3	<u>11,944</u> 11,944
					0	0	0 -	
Activity 00	0000				0.0	0.0	0.0	11,944
Wages ar								11,944
21			lished Position					11,944
	2111102	-	paid & casual labour nent					11,080 864
				Use of go	oods a	nd servi	ces	189,038
Objective 0702	06 6.1	Ensure ef	icient internal revenue generation and transparency in lo	ocal resource manager	ment			20,000
National 7020 Strategy	609 6.9	. Streng	then the revenue bases of the DAs]; <u> </u>	20,000
Output 0009	Re	venue Mo	bilization activities supported		Yr.1	Yr.2	Yr.3 0	20,000
Activity 00	0001 S	upport fo	r revenue generation		1.0	1.0	0.0	20,000
Use of go	ods and s	envices						20,000
			Office Supplies					20,000 3,600
			ment Items					3,600
22		ravel - Tr						16,400
	2210503	Fuel & I	Lubricants - Official Vehicles					4,200
	2210508	Running	g Cost of Fighting Vehicles					3,560
			lowances					8,640
Objective 0704	pei	rformance	the capacity of the public and civil service for transparent and service delivery	t, accountable, efficien	it, timely,	effective		169,038
National 70400 Strategy	205 2.5	Provide	conducive working environment for civil servants					169,038
Output 0001	Infi	astructur	e of District Assembly and Sub-structures improved		Yr.1 1	Yr.2 1	Yr.3 0	10,478
Activity 00	0021	Refurbish	2 number Area Councils		1.0	1.0	0.0	10,478
Use of go	ods and s	ervices						10,478
22	106 R	epairs - I	Maintenance					10,478
			ance of Furniture & Fixtures					10,478
Output 0002	_ Ca	sacity of I	District Assembly and Sub-structure staff built		Yr.1 1	Yr.2 1	Yr.3 0 ——	7,050
Activity 00	0012 7	rain 12 A	rea council staff/Revenue collectors on revenue mobilizat	tion	1.0	1.0	0.0	7,050
Use of go	ods and s	ervices						7,050
22		ravel - Tr	•					2,184
			Lubricants - Official Vehicles					504
* -		Local tra						1,680
22		_	Seminars - Conferences					2,080
		raining Refresh	n Materials					400
າາ			ments y Services					1,680 2,786
22		-	shment Contingency					2,766

	E OF FUND AND				
utput 0003 Development interventions monitored, evaluated and	coordinated	Yr.1 1	Yr.2	Yr.3	3,10
activity 000009 Carry out 12 No. Monitoring of Revenue Collection		1.0	1.0	0.0	3,16
Use of goods and services					3,16
22105 Travel - Transport					1,00
2210503 Fuel & Lubricants - Official Vehicles					1,0
22107 Training - Seminars - Conferences					7:
2210708 Refreshments					7
22109 Special Services					1,4
2210904 Assembly Members Special Allow					1,4
tput 0005 Efficient and effective functioning of statutory struct	ures of the District Assembly	Yr.1	Yr.2	Yr.3	52,6
		1	1	0 └──	
ctivity 000001 Organize 17 No Committee meetings of the Central	Administration	1.0	1.0	0.0	9,8
Use of goods and services					9,8
22107 Training - Seminars - Conferences					2,0
2210708 Refreshments					2,0
22109 Special Services					2,0 7,8
2210904 Assembly Members Special Allow					7,8 7,8
ctivity 000002 Organise and service General Assembly and its Co	mmittee meetings	1.0	1.0	0.0	42,8
Use of goods and services					42,8
22105 Travel - Transport					5,4
2210511 Local travel cost					5,4
22107 Training - Seminars - Conferences					5,3
2210708 Refreshments					5,3
22109 Special Services					32,0
2210904 Assembly Members Special Allow				<u> </u>	32,0
tput 0006 Administrative and Secretarial Services provided and	aually	Yr.1	Yr.2 1	Yr.3 0 ——	95,6
ctivity 000001 Procure office consumables		1.0	1.0	0.0	9,4
Use of goods and services					9,4
22101 Materials - Office Supplies					8,4
2210101 Printed Material & Stationery					2,0
2210101 Filmed Material & Stationery 2210102 Office Facilities, Supplies & Accessories					6,4
22103 General Cleaning					1,0
2210301 Cleaning Materials					1,0
	arvices)	1.0	1.0	0.0	
ctivity [00002 Service of utilities (Water, eclectricity and postal se	TVICES)	1.0	1.0	0.0	10,8
Use of goods and services					10,8
22102 Utilities					10,8
2210201 Electricity charges					6,0
2210202 Water					4,8
ctivity 00003 Mainternance and Repairs of Vehicles		1.0	1.0	0.0	45,4
Use of goods and services					45,4
22105 Travel - Transport					45,4
2210502 Maintenance & Repairs - Official Vehicles					45,4
ctivity 000004 Fuel for Official Vehicles		1.0	1.0	0.0	30,0
Use of goods and services					
-					30,0
•					30,0
2210503 Fuel & Lubricants - Official Vehicles			_		30,0
		Non Fina	ncial Ass	sets 💆	10,4
				1	
ective 070402 2. Upgrade the capacity of the public and civil service performance and service delivery	e for transparent, accountable	e, efficient, timely, e	effective		10,4

10,478

	,		,		
Output 0001	Infrastructure of District Assembly and Sub-structures improved	Yr.1	Yr.2	Yr.3	10,478
		1	1	0	
Activity 000021	Refurbish 2 number Area Councils	1.0	1.0	0.0	10,478
				L	
Inventories					10,478
31222	Work - progress				10,478
31222	267 Interior Develpoment and Refurbishment				10,478

						Ame	ount (GH¢)
Institution Funding Function Code	01 10 004 70111	4	General Government of Ghana Sector CF (Assembly) Exec. & leg. Organs (cs)		By Fun	ding	2,129,056
Organisation	386010	1000	Wa East District - Funsi_Central Administration_Administrati	on (Assembly (Office)_ 		
Location Code	100310	0	Wa East - Funsi				
		_		of goods a	nd servi	ces	1,010,656
Objective 05030	03 3 .	Promote t	ne use of ICT in all sectors of the economy				25,000
National 50303 Strategy	3.12	Ensure th	at modern information and communication technologies are available	and utilized at al	l levels of so	ciety	25,000
Output 0001	1 Nu	ımber ICT	centers constructed and functional	Yr.1	Yr.2	Yr.3 0	25,000
Activity 000	0002 Fu	rnish 2 nu	mber ICT with computers and accessories	1.0	1.0	0.0	25,000
Use of goo	ods and se	rvices					25,000
221			Office Supplies cilities, Supplies & Accessories				25,000 25,000
Objective 05050)1 1. Pr	rovide ade	quate and reliable power to meet the needs of Ghanaians and for expo	rt			450,000
National 50501 Strategy	06 1.6 exte		access to modern forms of energy to the poor and vulnerable especia ational electricity grid	lly in the rural are	eas through	the	450,000
Output 0001	50 m	najor comi	nunities connected to the national electricity grid	Yr.1	Yr.2	Yr.3 0	225,000
Activity 000	0001 Pro	ocure 500	number low tension poles	1.0	1.0	0.0	225,000
Use of goo	ods and se	rvices					225,000
221			aintenance hts/Traffic Lights				225,000
Output 0002			oles procured	Yr.1	Yr.2	Yr.3	225,000 225,000
Activity 000	0001 Pro	ocure 500	No. Low tension poles	1.0	1.0	0.0	225,000
Use of goo	ods and se	rvices					225,000
221		•	aintenance hts/Traffic Lights				225,000 225,000
Objective 07040			e capacity of the public and civil service for transparent, accountable, nd service delivery	efficient, timely, o	effective	 	535,656
National 70402	205 2.5 /	Provide co	nducive working environment for civil servants				535,656
Output 0001	Infra	structure	of District Assembly and Sub-structures improved	Yr.1	Yr.2	Yr.3 = 0	122,500
Activity 000	0021 Re	efurbish 2	number Area Councils	1.0	1.0	0.0	12,500
_	ods and se						12,500
221		-	aintenance nce of Furniture & Fixtures				12,500 12,500
Activity 000	0052 Pr		iture for 4 No. Residential accommdation, guest house and community	/ 1.0	0.0	0.0	110,000
•	ods and se						110,000
221		ntals Rental of	Furniture & Fittings				110,000 110,000
Output 0002			strict Assembly and Sub-structure staff built	Yr.1	Yr.2 1	Yr.3	83,668
Activity 000	0002 Tra	ain Senior	and Junior staff of central Administration	1.0	1.0	0.0	39,468
_	ods and se						39,468
221	1 05 Tra 2210510	avel - Trai Night allo					13,468 4,368

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ıı,	20.	14
2210513 Local Hotel Accommodation				9,100
22107 Training - Seminars - Conferences				26,000
2210710 Staff Development			Î	26,000
Activity 000022 Service workshops/Seminars of 12 no. Staff	1.0	1.0	0.0	44,200
			L	
Use of goods and services				44,200
22101 Materials - Office Supplies				4,000
2210117 Teaching & Learning Materials				4,000
22105 Travel - Transport				40,200
2210503 Fuel & Lubricants - Official Vehicles				4,200
2210510 Night allowances				36,000
Output 0003 Development interventions monitored, evaluated and coordinated	Yr.1	Yr.2	Yr.3	85,828
	1	1	0	
Activity 000001 Monitoring and supervision of DACF Projects	1.0	1.0	0.0	24,960
			L	
Use of goods and services				24,960
22101 Materials - Office Supplies				7,200
2210103 Refreshment Items				7,200
22105 Travel - Transport				17,760
2210503 Fuel & Lubricants - Official Vehicles				3,360
2210505 Running Cost - Official Vehicles				14,400
Activity 000005 Monitoring and Supervision of GetFund Projects	1.0	1.0	0.0	10,008
· _			L	
Use of goods and services				10,008
22105 Travel - Transport				8,208
2210503 Fuel & Lubricants - Official Vehicles				1,008
2210505 Running Cost - Official Vehicles				7,200
22107 Training - Seminars - Conferences				1,800
2210708 Refreshments				1,800
Activity 000007 Monitoring of other Dev't Programmes	1.0	1.0	0.0	15,260
Use of goods and services				15,260
22105 Travel - Transport				9,260
2210503 Fuel & Lubricants - Official Vehicles				1,260
2210505 Running Cost - Official Vehicles				8,000
22107 Training - Seminars - Conferences				6,000
2210708 Refreshments				6,000
Activity 000008 Organize 4 No. Review meetings	1.0	1.0	0.0	15,600
<u> </u>			0.0 <u> </u>	
Use of goods and services				15,600
22107 Training - Seminars - Conferences				2,800
2210701 Training Materials				400
2210708 Refreshments				2,400
22109 Special Services				4,800
2210905 Assembly Members Sittings All				4,800
22112 Emergency Services				8,000
221120 Refurbishment Contingency				8,000
Activity 000010 Produce District News Letter	1.0	1.0	0.0	
Activity 1000010 1 Product statistical control	1.0	1.0	0.0	10,000
Lies of goods and convices				10
Use of goods and services				10,000
22101 Materials - Office Supplies				10,000
2210101 Printed Material & Stationery		4.0	4.0	10,000
Activity 000011 Provide logistical support for the preparation of 2013 composite budget	1.0	1.0	1.0	10,000
 			<u> </u>	
Use of goods and services				10,000
22101 Materials - Office Supplies				10,000
2210101 Printed Material & Stationery				2,000
2210103 Refreshment Items	-,			
Output 0004 Logistical situation of the District Assembly and Sub-structure improved	Yr.1	Yr.2	Yr.3	54,400
L	_ 1	1	0	

bulletive, endingerition, seekel of tend into	IIIOIII	 ,	40	12
Activity 000014 Procure 5 number motorbikes for revenue mobilization and monitoring	1.0	1.0	0.0	45,000
Use of goods and services				45,000
22104 Rentals				45,000
2210409 Rental of Plant & Equipment				45,000
Activity 000034 Procure 4 number laptops, 1 No. Projector and Photocopier	1.0	1.0	0.0	9,400
Use of goods and services				9,400
22101 Materials - Office Supplies				9,400
221010 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories				9,400 9,400
	Yr.1	Yr.2	Yr.3	
output 0005 Efficient and effective functioning of statutory structures of the District Assembly	1	1	0 – –	4,380
Activity 00001 Organize 17 No Committee meetings of the Central Administration	1.0	1.0	0.0	4,380
Use of goods and services				4,380
22109 Special Services				4,380
2210904 Assembly Members Special Allow				4,380
utput 0007 Unforseen expenditure edequately provided	Yr.1	Yr.2	Yr.3	170,000
	1	1	0	
Activity 000001 Pay for unforseen expenses	1.0	1.0	0.0	170,000
Use of goods and services				170,000
22112 Emergency Services				170,000
2211202 Refurbishment Contingency				170,000
utput 0008 Activities of Gender Desk Officer supported	Yr.1	Yr.2	Yr.3	
utput	1	1	0 –	14,880
Activity 000001 Provide support for Gender Activities	1.0	1.0	0.0	14,880
			L	
Use of goods and services				14,880
22101 Materials - Office Supplies				3,000
2210101 Printed Material & Stationery				3,000
22105 Travel - Transport				1,880
2210503 Fuel & Lubricants - Official Vehicles				1,400
2210510 Night allowances				480
22107 Training - Seminars - Conferences				10,000
2210708 Refreshments				10,000
	Oth	er expe	nse	50,000
pjective 070206 6. Ensure efficient internal revenue generation and transparency in local resource man	nagement			50,000
ational 7020609 6.9. Strengthen the revenue bases of the DAs				50,000
		Yr.2	Yr.3	50,000
	Yr.1		0	50 000
utput 0008 Database on Socio-economic created by 2012	1	1	0.0	50,000
utput 0008 Database on Socio-economic created by 2012			0.0	
Activity 00001 Create a district socio-economic data Miscellaneous other expense	1	1	0.0	50,000
Activity 00001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses	1	1	0.0	50,000
Activity 00001 Create a district socio-economic data Miscellaneous other expense	1.0	1.0		50,000 50,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees	1	1.0		50,000 50,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees	1 1.0 Non Finar	1 1.0	sets	50,000 50,000 1,068,400
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees jective 050303 3. Promote the use of ICT in all sectors of the economy ational 5030312 3.12 Ensure that modern information and communication technologies are available and	1 1.0 Non Finar	1 1.0	sets	50,000 50,000 1,068,400 80,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees jective 050303 3. Promote the use of ICT in all sectors of the economy ational 5030312 3.12 Ensure that modern information and communication technologies are available arrategy	1 1.0 Non Finar od utilized at all Yr.1	1 1.0 1.0 ncial Ass	sets	50,000 50,000 1,068,400 80,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees Dijective 050303 3. Promote the use of ICT in all sectors of the economy ational 5030312 3.12 Ensure that modern information and communication technologies are available and rategy rutput 0001 1 Number ICT centers constructed and functional	Non Finar	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	sets	50,000 50,000 1,068,400 80,000 80,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees ijective 050303 3. Promote the use of ICT in all sectors of the economy ational 5030312 3.12 Ensure that modern information and communication technologies are available arrategy utput 0001 1 Number ICT centers constructed and functional	1 1.0 Non Finar od utilized at all Yr.1	1 1.0 1.0 ncial Ass	sets	50,000 50,000 1,068,400 80,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees ijective 050303 3. Promote the use of ICT in all sectors of the economy ational 5030312 3.12 Ensure that modern information and communication technologies are available arrategy utput 0001 1 Number ICT centers constructed and functional	Non Finar	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	sets	50,000 50,000 1,068,400 80,000 80,000
Activity 000001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees pjective 050303 3. Promote the use of ICT in all sectors of the economy ational 5030312 3.12 Ensure that modern information and communication technologies are available and rategy rutput 0001 1 Number ICT centers constructed and functional Activity 000001 Construct 1 number ICT centers in the District	Non Finar	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	sets	50,000 50,000 1,068,400 80,000 80,000 55,000
Activity 00001 Create a district socio-economic data Miscellaneous other expense 28210 General Expenses 2821002 Professional fees Dijective 050303 3 3. Promote the use of ICT in all sectors of the economy (ational 5030312 3.12 Ensure that modern information and communication technologies are available and trategy (butput 0001 1 Number ICT centers constructed and functional Activity 000001 Construct 1 number ICT centers in the District	Non Finar	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	sets	50,000 50,000 1,068,400 80,000 80,000 55,000 50,000

ctivity 000002	Work - progress 22204 Consultancy Fees				5,00 5,00
ctivity <u>1000002</u>	Furnish 2 number ICT with computers and accessories	1.0	1.0	0.0	25,00
Fixed Assets					25,00
31122	Other machinery - equipment				25,00
311	12204 Installation of Networking & ICT equipments				25,00
ective 050501	$\lceil \mid ceil$ 1. Provide adequate and reliable power to meet the needs of Ghanaians and for e $\mid \mid$	export		ļ — —	450,00
tional 5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable esperantesion of national electricity grid	ecially in the rural are	as through t	he	450,00
ategy tput 0001	50 major communities connected to the national electricity grid	Yr.1	Yr.2	Yr.3	225,00
ctivity 000001	Procure 500 number low tension poles	1.0	1.0	0.0	225,00
<u> </u>	. 			U.U	
Inventories					225,00
31222	Work - progress				225,00
312	22261 Electrical Networks				225,00
tput 0002	Low tension poles procured	Yr.1 1	Yr.2 1	Yr.3 0	225,00
ctivity 000001	Procure 500 No. Low tension poles	1.0	1.0	0.0	225,00
Inventories					225,00
31222	Work - progress				225,00
312	22261 Electrical Networks				225,0
ective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountal	ble, efficient, timely, e	ffective	ļ — —	538,40
tional 7040205	2.5 Provide conducive working environment for civil servants			- — -	538,40
tput 0001	Infrastructure of District Assembly and Sub-structures improved	Yr.1	Yr.2	Yr.3	484,00
ctivity 000001	Construct 1 number staff compound house	1.0	1.0	0.0	155,50
				<u> </u>	
Fixed Assets					145,00
31111	Dwellings				145,00
	1103 Bungalows/Palace				145,0
Inventories					10,50
31222	Work - progress				10,50
	22204 Consultancy Fees				10,5
ctivity 000021	Refurbish 2 number Area Councils	1.0	1.0	0.0	12,50
					12,50
Inventories				1	
Inventories 31222	Work - progress				
31222	Work - progress 22204 Consultancy Fees				2,5
31222 312	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment				2,5
31222 312 312	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment	1.0	0.0	0.0	2,5 10,0
31222 312 312	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment	1.0	0.0	0.0	2,5 10,0 52,00
31222 312 312 ctivity 000022	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment	1.0	0.0	0.0	2,50 10,00 52,00 40,00
31222 312 312 ctivity 000022 Fixed Assets 31111	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows	1.0	0.0	0.0	2,5° 10,0° 52,0° 40,0° 40,0°
31222 312 312 ctivity 000022 Fixed Assets 31111	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings	1.0	0.0	0.0	2,50 10,00 52,00 40,00 40,00 40,00
31222 312 312 ctivity 000022 Fixed Assets 31111 312	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings	1.0	0.0	0.0	12,50 2,51 10,00 52,00 40,00 40,00 12,00 12,00
31222 312 312 ctivity 0000022 Fixed Assets 31111 311 Inventories 31222	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace	1.0	0.0	0.0	2,5 10,0 52,0 40,0 40,0 12,0 12,0
31222 312 312 ctivity 000022 Fixed Assets 31111 311 Inventories 31222 312	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace Work - progress 22204 Consultancy Fees	1.0	0.0	0.0	2,5 10,0 52,00 40,00 40,00 12,00 12,00 12,00
31222 312 312 ctivity 000022 Fixed Assets 31111 311 Inventories 31222 312 ctivity 000032	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace Work - progress 22204 Consultancy Fees				2,5 10,0 52,0 40,0 40,0 40,0 12,0 12,0 88,0
31222 312 312 ctivity 0000022 Fixed Assets 31111 311 Inventories 31222 312 ctivity 000032	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace Work - progress 22204 Consultancy Fees Refurbish DA office block & construct a car park and KVIP for office				2,5i 10,0i 52,00 40,0i 40,0i 12,0i 12,0i 88,00
31222 312 312 312 312 activity 000022 Fixed Assets 31111 311 Inventories 31222 312 activity 000032 Fixed Assets 31111	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace Work - progress 22204 Consultancy Fees Refurbish DA office block & construct a car park and KVIP for office Dwellings				2,5i 10,0i 52,0i 40,0i 40,0i 12,0i 12,0i 88,0i 80,0i 80,0i
31222 312 312 312 312 312 312 Extivity 000022 Fixed Assets 31111 Inventories 31222 312 Extivity 000032 Fixed Assets 31111 311	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace Work - progress 22204 Consultancy Fees Refurbish DA office block & construct a car park and KVIP for office				2,5i 10,0i 52,0i 40,0i 40,0i 12,0i 12,0i 88,0i 80,0i 80,0i
31222 312 312 312 ctivity 000022 Fixed Assets 31111 311 Inventories 31222 312 ctivity 000032 Fixed Assets 31111	22204 Consultancy Fees 22267 Interior Develpoment and Refurbishment Renovate 2 number staff bungalows Dwellings 11103 Bungalows/Palace Work - progress 22204 Consultancy Fees Refurbish DA office block & construct a car park and KVIP for office Dwellings				2,5 10,0 52,0 40,0 40,0 12,0 12,0 12,0 88,0 80,0 80,0

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and servi	ices Yr.3 0	10,000 10,000 10,000 10,000 10,000 10,000 8,20 1,000
and servi	ices Yr.3 0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
	1.0 Yr.2 1	1.0 0.0

			Amo	unt (GH¢)
Institution 0)1	General Government of Ghana Sector		
Funding 2	6 951	DDF	Total By Funding	24,960
Function Code 7	0111	Exec. & leg. Organs (cs)		
Organisation 3	860101000	Wa East District - Funsi_Central Administration_Ad	dministration (Assembly Office)_	_ _
Location Code 1	003100	Wa East - Funsi		
			Use of goods and services	24,960
Objective 070402	performance	the capacity of the public and civil service for transparent, ac e and service delivery	ccountable, efficient, timely, effective	24,960
National 7040205 Strategy	2.5 Provide	conducive working environment for civil servants	 	24,960
Output 0003	Developmen	nt interventions monitored, evaluated and coordinated	Yr.1 Yr.2 Yr.3 \[1 \] 1 \[0 \]	24,960
Activity 000002	Monitoring	g and supervision of DDF Projects	1.0 1.0 0.0	24,960
Use of goods a	and services			24,960
22105	Travel - T	ransport		17,760
221	0503 Fuel &	Lubricants - Official Vehicles		3,360
221	0505 Runnin	g Cost - Official Vehicles		14,400
22107	Training -	Seminars - Conferences		7,200
221	0708 Refresh	nments		7,200
			Total Cost Centre	2,501,441

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total	By Fund	ding	695,218
Function Code	70980	Education n.e.c				
Organisation	3860301000	Wa East District - Funsi_Education, Youth and Sports_Of	ffice of Department	al Head_		
Location Code	1003100	Wa East - Funsi				
		L	Jse of goods a	nd servi	ces	695,218
Objective 06020	1 1. Develop a	and retain human resource capacity at national, regional and district	levels		 	COE 240
		de adequate resources and incentives for human resource capacity	dovolonment		- -	695,218
National 60201 Strategy	04 1.4 1.00	ue auequate resources and incentives for numan resource capacity t	ueveropment			695,218
Output 0002	National pro	ogrammes on education supported	Yr.1	Yr.2	Yr.3	695,218
	- -		1	1	0 — —	
Activity 000	014 Increase	the number of pupils under GSFP of 5778 pupils to 8778 pupils	1.0	1.0	0.0	695,218
Llon of son	de and consisse					205.040
ū	ds and services	Office Consulted				695,218
221		- Office Supplies				695,218
	2210113 Feeding	g Cost				695,218

						Amo	ount (GH¢)
Institution Funding	⊢ :	004	General Government of Ghana Sector [CF (Assembly)		By Fund	ding	168,101
Function Cod	de 70	980	Education n.e.c	- 			
Organisation	38	60301000	□ Wa East District - Funsi_Education, Youth and	Sports_Office of Departmenta	I Head_		
Location Cod	le 10	03100	Wa East - Funsi				
				Use of goods an	nd servi	ces	10,101
Objective 06	60201	1. Develop ar	nd retain human resource capacity at national, regional	and district levels		1	40 404
National 60		1.4 Provide	e adequate resources and incentives for human resource	ce capacity development		-	10,101
Output 00	002	National pro	grammes on education supported	====- 	Yr.2	Yr.3	10,101
Activity	000001	Provide su	oport for "My First Day At School"	1.0	1.0	0.0	5,000
Use of	goods an	d services					5,000
	22101		Office Supplies				4,440
	2210	113 Feeding Travel - Travel					4,440 560
			ubricants - Official Vehicles				560
Activity	000012	Support Inc	dependence Day Celebration	1.0	1.0	0.0	4,001
Use of	-	d services					4,001
	22101	Materials - 103 Refresh	Office Supplies				3,000
	22105	Travel - Tra					3,000 1,001
			ubricants - Official Vehicles				1,001
Activity	000013	Support for	r STME programme for girls	1.0	1.0	0.0	1,100
Use of	goods an	d services					1,100
	22101	Materials -	Office Supplies				1,100
			ks & Library Books				600
	2210	117 Teachin	g & Learning Materials				500
		4 Bereten er			er expe	nse	26,000
Objective 06	00201		nd retain human resource capacity at national, regional				26,000
National 60 Strategy	020104	1.4 Provide	e adequate resources and incentives for human resourc	e capacity development			26,000
	001	50 number te	acher trainees supported financially	Yr.1	Yr.2	Yr.3 0	25,000
Activity	000001	Provide fin	ancial support for 50 teacher trainees	1.0	1.0	0.0	25,000
Miscell	laneous o	ther expense					25,000
	28210	General Ex	penses				25,000
- [00		012 Scholars					25,000
Output 00	002	National prog	grammes on education supported	Yr.1 1	Yr.2 1	Yr.3 0 ——	1,000
Activity	000012	Support Inc	dependence Day Celebration	1.0	1.0	0.0	1,000
Miscell	laneous o	ther expense					1,000
	28210	General Ex	·				1,000
	2821	008 Awards	s kewards				1,000
		1 Incresses	quitable access to and participation in education at all l	Non Finan	icial Ass	ets	132,000
Objective 06	00101		infrastructure facilities for schools at all levels across		d areas		132,000
National 60 Strategy	10101	1.1 Provide	minastructure raciilles for SCHOOIS at all levels across	ате сошти у рагиситату ті цертіче	u ai eas		132,000

2012 1 number District Library constructed Yr.1 Output 0001 Yr.2 Yr.3 132,000 1 0 000001 Construct a District Library block Activity 1.0 1.0 0.0 132,000 Fixed Assets 120,000 31112 Non residential buildings 120,000 3111205 School Buildings 120,000 Inventories 12,000 31222 Work - progress 12,000 3122204 Consultancy Fees 12,000 Amount (GH¢)

				Amount (GHV)
Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	Total By Funding	409,730
Function Code	70980	Education n.e.c]
Organisation	3860301000	Wa East District - Funsi_Education, Youth and Sports_Office of	Departmental Head_	
Location Code	1003100	Wa East - Funsi		_
			Non Financial Assets	409,730
Objective 06020	1. Develop a	and retain human resource capacity at national, regional and district levels		

bjective 0	ective 060201 1. Develop and retain human resource capacity at national, regional and district levels					409,730
fational 6020104 1.4 Provide adequate resources and incentives for human resource capacity development trategy						409,730
Output 0	0004	Teacher Quarters constructed	Yr.1 1	Yr.2 1	Yr.3 0	409,730
Activity	000001	Construct 4 No. Teachers Quarters	1.0	1.0	0.0	330,000
Fixed	l Assets					300,000
	31111	Dwellings				300,000
	3111	103 Bungalows/Palace				300,000
Inven	tories					30,000
	31222	Work - progress				30,000
	3122	204 Consultancy Fees				30,000
Activity	000003	Construct 1No. 2 bedroom semi-detached quarters	1.0	1.0	0.0	79,730
					L	
Fixed	Assets					79,730
		D. Warre				

Fixed Assets	79,730
31111 Dwellings 3111103 Bungalows/Palace	79,730 79,730
	Total Cost Centre1,273,049

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sect	or				
Funding	10 004	CF (Assembly)		Total	By Fund	ding	500,000
Function Code	70912	Primary education					
Organisation	3860302002	Wa East District - Funsi_Educati	on, Youth and Sports_Education	on_Primary_l	Jpper West	- — — — —	
Location Code	1003100	Wa East - Funsi					
			Use o	of goods a	nd servi	ces	250,000
Objective 060101	1. Increase e	equitable access to and participation in	education at all levels			ļ _i — —	050 000
N .: 1 004040		le infrastructure facilities for schools at	all lovals saves the country partie	ularly in dansiy	nd aross		250,000
National 601010 Strategy	1.1 Provid	e mirastructure raciintes for scrioois at	an levels across the country particl	шапу пт фертіче	au areas		250,000
Output 0001	2500 No. Du	al desk supplied	- — — — — — — —	Yr.1	Yr.2	Yr.3	250,000
 	- L			1	1	0 ——	
Activity 0000	001 Procure 25	500 No. Dual Desk		1.0	1.0	0.0	250,000
Use of good	ds and services						250,000
2210							250,000
:	2210408 Rental of	of Furniture & Fittings					250,000
				Non Fina	ncial Ass	ets	250,000
Objective 060101	1. Increase e	equitable access to and participation in	education at all levels			ļ. — —	
·	'						250,000
National 601010 Strategy)1 1.1 Provid	le infrastructure facilities for schools at	all levels across the country particl	ulariy in deprive	ed areas		250,000
Output 0001	2500 No. Du	 al desk supplied	======	Yr.1	Yr.2	Yr.3	250,000
Output 10001	-			1	1	0	250,000
Activity 0000)01 Procure 25	500 No. Dual Desk		1.0	1.0	0.0	250,000
Fixed Asset	ts						250,000
3113		ure assets					250,000
:	3113108 Purchas	se of Furniture & Fittings					250,000

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 10 951 DDF	Total	By Fund	ding	264,000
Function Code 70912 Primary education				
Organisation 3860302002 Wa East District - Funsi_Education, Youth and Sports_	Education_Primary_l	Jpper West		_ _ _
Location Code 1003100 Wa East - Funsi				
	Non Fina	ncial Ass	sets	264,000
Objective 060101 1. Increase equitable access to and participation in education at all levels				264,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the count Strategy	ry particularly in deprive	ed areas		264,000
Output 0002 2 No. GSFP Kitchens constructed	== - Yr.1 1	Yr.2	Yr.3 0	66,000
Activity 000002 Construct 2 No. GSFP Kitchens	1.0	1.0	0.0	66,000
Inventories				66,000
31222 Work - progress				66,000
3122204 Consultancy Fees				6,000
3122216 School Buildings				60,000
Output 0003 6 No. School Rehabilitated	Yr.1	Yr.2	Yr.3	198,000
	1	1	0 ——	
Activity 00003 Rehabilitate 6 No. School Block	1.0	1.0	0.0	198,000
Inventories				198,000
31222 Work - progress				198,000
3122204 Consultancy Fees				18,000
3122216 School Buildings				180,000
	Total C	ost Cent	re	764,000

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 10 004 CF (Assembly)		580,000
Function Code 70921 Lower-secondary education		i
Organisation 3860302003 Wa East District - Funsi_Education, Youth and S	Sports_Education_Junior High_Upper West	
Location Code 1003100 Wa East - Funsi		
	Use of goods and services	250,000
Objective 060101 11. Increase equitable access to and participation in education at all le	vels	
·		250,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across t Strategy	he country particularly in deprived areas	250,000
	====	=======================================
Output	1 1 1 0	250,000
Activity 000001 Procure 2500 dual desk	1.0 1.0 0.0	250,000
Use of goods and services		250,000
22104 Rentals		250,000
2210408 Rental of Furniture & Fittings		250,000
	Non Financial Assets	330,000
Objective 060101 1. Increase equitable access to and participation in education at all le	vels	
		330,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across to Strategy	ne country particularly in deprived areas	330,000
Output 0001 2500 No. Dual desk supplied	===- <u>Yr.1</u> - <u>Yr.2</u> - <u>Yr.3</u>	
	1 1 0	
Activity 000001 Procure 2500 dual desk	1.0 1.0 0.0	250,000
Fixed Assets		050 055
31131 Infrastructure assets		250,000
3113108 Purchase of Furniture & Fittings		250,000 250,000
Output 0003 5 No. 3 Units class room blocks constructed	Yr.1 Yr.2 Yr.3	
Output	1 1 0	80,000
Activity 000001 Construct 5 No. 3 units class room blocks	1.0 1.0 0.0	80,000
Fixed Accets	1	22 225
Fixed Assets 31112 Non residential buildings		80,000 80,000
ATTIC INDITICATORINAL DUITUITUS		
3111205 School Buildings		80,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 310	IBRD	Total By Funding	176,000
Function Code	70921	Lower-secondary education		
Organisation	3860302003	Wa East District - Funsi_Education, Youth and Sports_Educa	ation_Junior High_Upper West	
Location Code	1003100	Wa East - Funsi		
			Non Financial Assets	176,000
Objective 06010	1 1. Increase ed	guitable access to and participation in education at all levels		176,000
National 601010 Strategy	1.1 Provide	infrastructure facilities for schools at all levels across the country par	ticularly in deprived areas	176,000
Output 0003	5 No. 3 Units			''=====i== :
Output 10005	. =			$\begin{bmatrix} .3 & 176,000 \\ 0 & - & - \end{bmatrix}$
Activity 000	001 Construct	No. 3 units class room blocks	1.0 1.0 0	.0 176,000
Fixed Asse				160,000
311		ntial buildings		160,000
	3111205 School E	Buildings		160,000
Inventories 312	22 Work - pro	nrace.		16,000
	3122204 Consulta			16,000 16,000
	3122204 Consult	mby 1 ccs		,
Institution	01	General Government of Ghana Sector		Amount (GH¢)
Funding	10 951	DDF	Total Dy Funding	176,000
Function Code	70921	Lower-secondary education	Total By Funding	170,000
	20020202	Wa East District - Funsi_Education, Youth and Sports_Education	ation Junior High Upper West	
Organisation	3860302003	1		
Location Code	1003100	Wa East - Funsi		_
			Non Financial Assets	176,000
Objective 06010	1. Increase ed	quitable access to and participation in education at all levels		
·	<u> </u>	infractive for illities for each all levels according to	diaulauhu in danuhuad avaaa	176,000
National 601010 Strategy)1 1.1 Provide	infrastructure facilities for schools at all levels across the country par	uculariy ili deprived areas	176,000
Output 0003	5 No. 3 Units	class room blocks constructed	Yr.1 Yr.2 Yr	.3 776,000
Activity 000	001 Construct	No. 3 units class room blocks	1.0 1.0 0	.0 176,000
Fixed Asse	ts			160,000
311		ntial buildings		160,000
	3111205 School E			160,000
Inventories				16,000
312	22 Work - pro	gress		16,000
	3122204 Consulta	ancy Fees		16,000
			Total Cost Centre	932,000

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 10 004	CF (Assembly)	Total	By Fund	ding	25,000
Function Code 70810	Recreational and sport services (IS)				
Organisation 386030300	Wa East District - Funsi_Education, Youth and Sports_5	Sports_	_ — — —		
Location Code 1003100	Wa East - Funsi				
		Use of goods a	nd servi	ces	25,000
Objective 060501 1. Develo	op comprehensive sports policy			 — —	25,000
National 6050102 1.2. Pro	omote schools sports				25,000
Output 0001 Sports k	ids procured	==- Yr.1 1	Yr.2	Yr.3 = = = = = = = = = = = = = = = = = =	20,000
Activity 000001 Procur	e sports equipment	1.0	1.0	0.0	20,000
Use of goods and servic	es				20,000
22101 Materia	als - Office Supplies				20,000
2210118 Spo	rts, Recreational & Cultural Materials				20,000
Output 0002 Circuits	and District Sports Festivals supported	Yr.1	Yr.2 1	Yr.3 0	5,000
Activity 000002 Provid	e support for inter circuits and inter district sports festivals	1.0	1.0	0.0	5,000
Use of goods and servic	es				5,000
22101 Materia	als - Office Supplies				2,000
2210105 Drug	gs				500
2210113 Fee	ding Cost				1,500
22104 Rental	s				3,000
2210406 Ren	tal of Vehicles				1,000
2210412 Oth	er Rentals				2,000
		Total C	ost Cent	re	25,000

					A	Amount (GH¢)
Institution 01	l	General Government of Ghana Sector				
Funding 10	001	Central GoG	Total	By Fund	ding	396,000
Function Code 70	721	General Medical services (IS)				
Organisation 38	60401000	Wa East District - Funsi_Health_Office of District Medical Office	er of Health_			
Location Code 10	03100	Wa East - Funsi				
			Non Fina	ncial Ass	sets	396,000
Objective 060301	that protect th		stainable fina	ncing arrang	ements	396,000
National 6030105 Strategy	L	and implement a comprehensive health financing strategy				396,000
Output 0002	6 number CHF	s compound, 1 No. DHMT Office and 1 No. District Hospital constructed	Yr.1 1	Yr.2 1	Yr.3 0	396,000
Activity 000012	Construct 1	No. District Hosital	1.0	1.0	0.0	396,000
Fixed Assets						360,000
31112	Non residen	tial buildings				360,000
3111	201 Hospitals					360,000
Inventories						36,000
31222	Work - prog	ress				36,000
3122	2226 Consultar	ncy Fees				36,000

	, -	indifficity booker of ferth in		/		ount (GH¢)
Institution	01	General Government of Ghana Sector			AIIIU	uni (GH¢)
Funding	10 004	CF (Assembly)	Total	By Fund	ding	198,601
Function Code	70721	General Medical services (IS)				
Organisation	3860401000	Wa East District - Funsi_Health_Office of District Medical C	Officer of Health_			-
	-	·		_ — — —		_l
Location Code	1003100	Wa East - Funsi		- — — — - —		
		Us	se of goods a	nd servi	ces	45,001
Objective 060301		e equity gaps in access to health care and nutrition services and ensu				
National 603010	that protect	the poor op and implement a comprehensive health financing strategy				45,001
Strategy	5					45,001
Output 0004	Haulage of f	ood supplementation supported	Yr.1	Yr.2	Yr.3	5,001
Activity 0000	On Support th	ne haulage of food supplementation	1.0	0.0	0	5 004
Activity <u>1000</u> 0	Jua _ Gappon a	io natinge of root supplementation	1.0	0.0	0.0	5,001
Use of good	ds and services					5,001
2210		- Office Supplies				4,000
	2210114 Rations					4,000
2210		·				1,001
		Lubricants - Official Vehicles		¥7 A	V 2	1,001
Output 0007	Annual N I E	O Activities supported	Yr.1	Yr.2 1	Yr.3 0 └─ ─	40,000
Activity 0000	001 Support N	I D and related activities	1.0	1.0	0.0	40,000
_	ds and services					40,000
2210		of Vahislas				17,500
2210	2210406 Rental (17,500
		Lubricants - Official Vehicles				7,500 7,500
2210		Seminars - Conferences				12,000
	2210708 Refresh					12,000
2211		by Services				3,000
	ū	shment Contingency				3,000
			Ot	her expe	nse	15,000
Objective 060301	1. Bridge th	e equity gaps in access to health care and nutrition services and ensu	ıre sustainable fina	ncing arrang	ements	15,000
National 603010		pp and implement a comprehensive health financing strategy				13,000
Strategy	<u> </u>	-				15,000
Output 0001	30 number N	Nurses' Trainee supported	Yr.1	Yr.2	Yr.3	15,000
Activity 0000	∩∩1 Provide fir	nancial assistance to 30 number student nurses	1.0	1.0	0 – –	15 000
Activity 10000	<u> </u>	and the state of t	1.0	1.0	0.0	15,000
Miscellaneo	ous other expense	9				15,000
2821	IO General E	xpenses				15,000
:	2821012 Scholar	rship/Awards				15,000
	— II. s ·		Non Fina			138,600
Objective 060301	1. Bridge th	e equity gaps in access to health care and nutrition services and ensu the poor	ıre sustainable fina	ncing arrang	ements	138,600
National 603010	1.5. Develo	op and implement a comprehensive health financing strategy		- — — —		138,600
Strategy Output 0002	6 number Cl	HPs compound, 1 No. DHMT Office and 1 No. District Hospital constru	cted Yr.1	Yr.2	Yr.3	
Output 0002			11.1	1	0 —	138,600
Activity 0000)22 Complete	1No. DHMT office	1.0	1.0	0.0	138,600
Fixed Asset	ts					126,000
3111		ential buildings				126,000
	3111204 Office E	•				126,000
Inventories						12,600
3122	22 Work - pro	ogress				12,600

3122226 Cons	ultancy Fees		12,600
		An	nount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 10 136	JICA	Total By Funding	462,000
Function Code 70721	General Medical services (IS)		
Organisation 3860401000	Wa East District - Funsi_Health_Office of District Medical Office	r of Health_	
Location Code 1003100	Wa East - Funsi		
		Non Financial Assets	462,000
	the equity gaps in access to health care and nutrition services and ensure su ct the poor	stainable financing arrangements	462,000
National 6030105 1.5. Deve	elop and implement a comprehensive health financing strategy		462,000
	CHPs compound, 1 No. DHMT Office and 1 No. District Hospital constructed	Yr.1 Yr.2 Yr.3 7	462,000
Activity 000002 Constru	ct 6 No. CHPs compound	1.0 1.0 0.0	462,000
Fixed Assets			420,000
31112 Non resi	idential buildings		420,000
3111207 Health	h Centres		420,000
Inventories			42,000
31222 Work - p	-		42,000
3122226 Const	ultaricy rees	A .	42,000
Institution 01	General Government of Ghana Sector	An	nount (GH¢)
Funding 10 310	IBRD	Total By Funding	40,000
Function Code 70721	General Medical services (IS)	<u> I otat By Funating</u>	40,000
Organisation 3860401000	Wa East District - Funsi_Health_Office of District Medical Office	r of Health_	
	·-		. <u> </u>
Location Code 1003100	Wa East - Funsi		
		Non Financial Assets	40,000
	the equity gaps in access to health care and nutrition services and ensure su ct the poor	stainable financing arrangements	40,000
National 6030105 1.5. Deve	elop and implement a comprehensive health financing strategy		40,000
	s compound completed	Yr.1 Yr.2 Yr.3 7	40,000
Activity 000001 Complete	te the construction of CHPs Compound	1.0 1.0 0.0	40,000
Fixed Assets			40,000
	idential buildings		40,000
3111202 Clinic	•		40,000

					Amou	nt (GH¢)
Funding 10 70 Tunction Code 70 Tunction	0 951 0721 860401000	General Government of Ghana Sector DDF Total By Funding General Medical services (IS) Wa East District - Funsi_Health_Office of District Medical Officer of Health_			70,000	
Location Code 1	003100	Wa East - Funsi				
			Non Fina	ncial Assets		70,000
Objective 060301	that protect		nd ensure sustainable fina	ncing arrangemen	ts	70,000
National 6030105 Strategy	1.5. Develo	p and implement a comprehensive health financing strategy				70,000
Output 0006	1 No. Health	Center and a Nurses Quarters rehabilitated	Yr.1	Yr.2	Yr.3 0	70,000
Activity 000001	Rehabilita	te a healt center and nurses quarters at Yaala	1.0	1.0	0.0	70,000
Fixed Assets						70,000
31112	Non reside	ential buildings				70,000
311	1202 Clinics					70,000
			Total C	ost Centre	<u> </u>	1,166,601

			Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	Total By Funding	48,028
Function Code	70740	Public health services		
Organisation	3860402000	Wa East District - Funsi_Health_Environmental Health Unit		
Location Code	1003100	Wa East - Funsi		
		Compensation	on of employees [GFS]	48,028
Objective 000000	Compensation	on of Employees	 	48,028
National 000000	Compensati	on of Employees		48,028
Strategy Output 0000	-		Yr.1 Yr.2 Yr.3 ==	48,028
•	_ <u> </u>		0 0 0 ———	
Activity 000	000		0.0 0.0 0.0	48,028
Wages and	d Salaries			48,028
211	10 Establishe	d Position		48,028
	2111001 Establis	shed Post		48,028
			Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 002	IGF-Retained	Total By Funding	60,000
Function Code	70740	Public health services		
Organisation	3860402000	□ Wa East District - Funsi_Health_Environmental Health Unit_ □		
Location Code	1003100	Wa East - Funsi		
Location Code	1003100	wa Last - Fullsi		
			Non Financial Assets	60,000
Objective 051 104	4. Ensure th	ne development and implementation of health education as a component of S	of all water and sanitation	60,000
National 511040 Strategy	02 4.2 Promo	ote behavioural change for ensuring Open Defecation-Free Communities		60,000
Output 0001	Institutional	Latrines&Urinals constructed and CLTs carried out in 20 communities	Yr.1 Yr.2 Yr.3 = = = = = = = = = = = = = = = = = =	60,000
Activity 0000	003 Construt 2	No.Urinals and 2No.12 seater KVIPs	1.0 1.0 0.0	60,000
Fixed Asse		•		60,000
31113 Other structures 3111303 Toilets				60,000 60,000
	JIIIJUJ IUIIEIS			00.000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total	By Fund	ding	63,330
Function Code	70740	Public health services				
Organisation	3860402000	Wa East District - Funsi_Health_Environmental Health Unit_	 - 			
Location Code	1003100	Wa East - Funsi				
	<u> </u>	lls.	e of goods a	nd servi	Ces	63,330
	4 Ensure t	the development and implementation of health education as a compone				03,330
Objective 0511	programme		in or all water and c	,umation		63,330
National 5110	0401 4.1 Incor	porate hygiene education in all water and sanitation delivery programm	nes			
Strategy			=			5,280
Output 0006	6 2 No. Healti	h education workshop conducted	Yr.1 1	Yr.2 1	Yr.3	5,280
A -4::4 O	00006 Organize	2 No. Health education for food and meat Vendors	I		0	5 000
Activity 0	00006 Organize	2 No. Health education for food and meat vendors	1.0	1.0	0.0	5,280
Use of go	oods and services					5,280
22	2105 Travel - T	ransport				2,680
	2210503 Fuel &	Lubricants - Official Vehicles				280
	2210511 Local t					2,400
22	•	Seminars - Conferences				2,600
	2210701 Trainin					200
NT .: 1 544	2210708 Refres	nments ote behavioural change for ensuring Open Defecation-Free Communitie				2,400
National 5110 Strategy		ote benavioural change for ensuming Open Defecation-Free Communities				58,050
Output 0001	1 Institutiona	al Latrines&Urinals constructed and CLTs carried out in 20 communities	yr.1	Yr.2 1	Yr.3 0	20,000
Activity 0	00002 Carry out	CLTS in 20 communities	1.0	1.0	0.0	20,000
Use of a	oods and services					20,000
_	2105 Travel - T	ransport				20,000 4,000
		Lubricants - Official Vehicles				2,800
	2210510 Night a					1,200
22	_	Seminars - Conferences				16,000
	2210701 Trainin	g Materials				4,000
	2210708 Refres	hments				12,000
Output 0002	DWST Prov	ided with logistic	Yr.1	Yr.2	Yr.3	21,800
			1	1	0	
Activity 0	00002 Provide Id	ogistical support to DWST	1.0	1.0	0.0	21,800
Use of q	oods and services					21,800
22	2105 Travel - T	ransport				18,800
	2210503 Fuel &	Lubricants - Official Vehicles				14,000
	2210510 Night a	allowances				4,800
22	2107 Training -	Seminars - Conferences				3,000
	2210701 Trainin	g Materials				1,000
	2210708 Refres	hments			<u> </u>	2,000
Output 0003	Quarterly c	leanup campaigns and 20 No. Hygiene promotion conducted	Yr.1 1	Yr.2 1	Yr.3 0 ——	14,400
Activity 0	00003 Organize	quarterly cleanup campaigns in the district	1.0	1.0	0.0	6,800
-						
_	oods and services	011 - 0 - 1				6,800
22		- Office Supplies				2,000
-	2210103 Refres					2,000
22	2103 General C	5				2,000
~	2210301 Cleanii 2105 Travel - T					2,000
22	2105 Travel - T 2210503 Fuel &	Lubricants - Official Vehicles				2,800
Activity 00		school hygiene promotion in 20 communities	1.0	1.0	0.0	2,800 7,600

_		· · · · · · · · · · · · · · · · · · ·			
	ds and services				7,600
2210	05 Travel - T	ransport			3,100
7	2210503 Fuel &	Lubricants - Official Vehicles			700
;	2210510 Night a				2,400
2210	ū	Seminars - Conferences			4,500
	2210701 Trainin	~			2,000
	2210708 Refres		** 4	** 0	2,500
Output 0005	5 NO. Buriai	grounds provided	Yr.1 Yr.2	Yr.3 0 □	1,850
Activity 0000	001 Provide 5	No. Burial grounds for 5 communties	1.0 1.0		4.050
Activity 10000	001 110Mdc 0	January Grando (of Communico	1.0 1.0	0.0	
Use of good	ds and services				1,850
2210	01 Materials	- Office Supplies			1,000
7	2210103 Refres	nment Items			1,000
2210	05 Travel - T	ransport			350
		Lubricants - Official Vehicles			350
2210	•	Maintenance			500
2	2210616 Sanitar	y Sites			500
		- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10		<u>A</u>	<u>mount (GH¢)</u>
Institution	01	General Government of Ghana Sector			
Funding	10 319	UNICEF	Total By Fur	<u>iding</u>	660,000
Function Code	70740	Public health services			 _
Organisation	3860402000	□ Wa East District - Funsi_Health_Environmental Health Unit_ 			
Location Code	1003100	Wa East - Funsi			
			Non Financial As	sets	660,000
bjective 051104		he development and implementation of health education as a component or		T	
	programme				660,000
National 511040	02 4.2 Prom	ote behavioural change for ensuring Open Defecation-Free Communities		-	660,000
Strategy	la attention of				
Output 0001	Institutiona	I Latrines&Urinals constructed and CLTs carried out in 20 communities	Yr.1 Yr.2 1 1	Yr.3 0 □	660,000
Activity 0000	001 Construct	30 No. Institutional latrines	1.0 1.0	0.0	660,000
·	· — —				
Fixed Asset	ts				600,000
3111	13 Other stru	ctures			600,000
;	3111303 Toilets				600,000
Inventories					60,000
3122	22 Work - pr	ogress			60,000
;	3122204 Consul	tancy Fees			60,000
				\mathbf{A}	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Institution Funding	10 951	DDF	Total By Fui	ıding	53,309
		r — — — — — — — — — — — — — ¬	Total By Fun	nding	53,309
Funding	10 951	DDF	Total By Fur	nding	53,309
Funding Function Code	10 951 70740	DDF Public health services	Total By Fun	<u>uding</u>	53,309
Funding Function Code Organisation	10 951 70740	DDF Public health services	Total By Fur	nding	53,309
Funding Function Code Organisation	10 951 70740 3860402000	DDFPublic health services Wa East District - Funsi_Health_Environmental Health Unit	Total By Fur		
Funding Function Code Organisation Location Code	10 951 70740 3860402000	DDF Public health services Wa East District - Funsi_Health_Environmental Health Unit_ Wa East - Funsi The development and implementation of health education as a component of	Non Financial As		53,309
Funding Function Code Organisation Location Code Objective 051104	10 951 70740 3860402000 1003100	DDF Public health services Wa East District - Funsi_Health_Environmental Health Unit_ Wa East - Funsi The development and implementation of health education as a component of	Non Financial As		53,309
Funding Function Code Organisation Location Code Objective 051104 National 511040	10 951 70740 3860402000 1003100	Public health services Wa East District - Funsi_Health_Environmental Health Unit_ Wa East - Funsi The development and implementation of health education as a component of services and sanitation delivery programmes	Non Financial As		
Funding Function Code Organisation Location Code Objective 051104 National 511040 Strategy	3860402000 1003100 1003100 4 A Ensure to programme on 4.1 Incorp	DDF	Non Financial As	sets	53,309 53,309
Funding Function Code Organisation Location Code Objective 051104 National 511040 Strategy Output 0007	3860402000 1003100 1003100 4 Programme 4.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation Incorporation 1.1 Incorporation Incorporation	DDF Public health services Wa East District - Funsi_Health_Environmental Health Unit_ Wa East - Funsi The development and implementation of health education as a component of service by the service of the service o	Non Financial As f all water and sanitation Yr.1 Yr.2 1 1	rsets Yr.3 0	53,309 53,309 53,309 53,309
Funding Function Code Organisation Location Code Objective 051104 National 511040 Strategy	3860402000 1003100 1003100 4 Programme 4.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation 1.1 Incorporation Incorporation 1.1 Incorporation Incorporation	DDF	Non Financial As	sets	53,309 53,309 53,309
Funding Function Code Organisation Location Code Objective 051104 National 511040 Strategy Output 0007	3860402000 1003100 1003100 4	DDF Public health services Wa East District - Funsi_Health_Environmental Health Unit_ Wa East - Funsi The development and implementation of health education as a component of service by the service of the service o	Non Financial As f all water and sanitation Yr.1 Yr.2 1 1	rsets Yr.3 0	53,309 53,309 53,309 53,309 53,309
Function Code Organisation Location Code Objective 051104 National 511040 Strategy Output 0007 Activity 0000	10 951 70740 3860402000 1003100 4.1	DDF Public health services Wa East District - Funsi_Health_Environmental Health Unit_ Wa East - Funsi The development and implementation of health education as a component of service by the service of the service o	Non Financial As f all water and sanitation Yr.1 Yr.2 1 1	rsets Yr.3 0	53,309 53,309 53,309 53,309

2012

Total Cost Centre 884,667

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001 70421	Central GoG	<u>Total</u>	By Fund	ding	82,526
Function Code		Agriculture cs				1
Organisation	3860600000	□Wa East District - Funsi_Agriculture □				
Location Code	1003100	Wa East - Funsi	. — — — —			
		Compensati	on of emplo	oyees [G	FS]	23,350
Objective 00000	Compensati	on of Employees			 — —	23,350
National 00000 Strategy	00 Compensat	ion of Employees				23,350
Output 0000	<u> </u>		Yr.1	Yr.2 0	Yr.3	23,350
Activity 000	000		0.0	0.0	0.0	23,350
	10.1.1.				<u> </u>	
Wages and 211		ed Position				23,350
211	2111001 Establis					23,350 23,350
		Use	of goods ar	nd servi	ces	47,576
Objective 03010	7 7. Improve	institutional coordination for agriculture development	-			38,256
National 30107 Strategy	7.2 Develo	p framework for synergy among projects, and strengthen framework for c scholders in the sector	oordinating activ	vities among		38,256
Output 0001	Logistical S	ituation of the department improved	Yr.1	Yr.2	Yr.3	17,400
Activity 000	002 Carry out machinery	repairs and maintenance of furniture, office equipment, building and	1.0	1.0	0.0	17,400
Use of goo	ds and services					17,400
221	06 Repairs -	Maintenance				17,400
	2210602 Repairs	s of Residential Buildings				3,000
	-	s of Office Buildings				4,000
		nance of Furniture & Fixtures				800
Output 0003		nance of Machinery & Plant coordination and stakeholders engagements improved	Yr.1	Yr.2	Yr.3	9,600
•	- - '	oosiamaton and stationolides engagements improved	1	1	0 –	6,336
Activity 000		a framework for dessiminating the sector policy and plans as well as ports and receiving feedback	1.0	1.0	1.0	544
Use of goo	ds and services					544
221		•				280
		Lubricants - Official Vehicles				280
221		Seminars - Conferences				224
	2210701 Training 2210708 Refresh					24 200
221						40
	2210801 Local C					40
Activity 000	023 Build 5 nu	mber staff capacity on M&E at all levels	1.0	1.0	0.0	1,200
Use of goo	ds and services					1,200
221	05 Travel - T	ransport				1,000
	2210510 Night a	llowances				1,000
221	-	Seminars - Conferences				200
	2210708 Refresh		. =	. =	_	200
Activity 000	043 Formalize	and strenghen MoFA quarterly meetings at the district level	1.0	1.0	0.0	4,592
Use of goo	ds and services					4,592
221	05 Travel - T	ransport				3,360
		Lubricants - Official Vehicles				1,680
	2210511 Local tr					1,680
221	07 Training -	Seminars - Conferences				1,232

	ATION, SOURCE OF FUND A	IIID I IIIOIII	,		1 <i>2</i>
2210701 Training Materia	als				32
2210708 Refreshments	50 Office improved		X7 . 0	W 2 -	
utput 0004 Administration of Mo	ra Onice Improved	Yr.1	Yr.2 1	Yr.3 0 ——	14,520
Activity 000004 Hiring of utility serv	vices (electricity, water and postal services)	1.0	1.0	1.0	840
	, ,	1.0	1.0	T.0	
Use of goods and services					840
22102 Utilities					840
2210201 Electricity charg	es				360
2210202 Water					180
2210204 Postal Charges					30
	consumables/surrounding cleaning	1.0	1.0	1.0	
ACTIVITY 1000014 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	oonoamazoo, oan oanamg	1.0	1.0	1.0	1,85
Use of goods and services					1,850
22101 Materials - Office S	Supplies				1,40
2210101 Printed Material					1,00
2210103 Refreshment Ite					36
2210105 Prugs					
					4
22103 General Cleaning	ala				450
2210301 Cleaning Materi					15
2210302 Contract Cleaning		4.0	4.0		30
Activity 000024 Printing and public	ation	1.0	1.0	1.0	1,45
Line of goods and consists					4.45
Use of goods and services	N P				1,45
22101 Materials - Office S					1,45
2210101 Printed Material	-				52
2210102 Office Facilities,	Supplies & Accessories				93
Activity 000034 Financial Charges		1.0	1.0	0.0	24
11					
Use of goods and services					24
22111 Other Charges - Fe	ees				24
2211101 Bank Charges	4-11-111-	4.0	4.0		24
Activity 000044 Payment of rent/hor	tei Dilis	1.0	1.0	0.0	1,80
Use of goods and services					1 00
22104 Rentals					1,80
2210404 Hotel Accommo	dations				1,80
		4.0	4.0	0.0	1,80
Activity 000054 Service official trav	er or ornicers	1.0	1.0	0.0	8,32
Use of goods and services					0.22
•					8,32
22105 Travel - Transport	Danaira Official Valida				8,32
2210502 Maintenance &	•				3,60
2210503 Fuel & Lubrican					3,00
2210511 Local travel cos					1,72
jective 030201 2. Ensure the restora	tion of degraded natural resources				9,32
ational 3020102 2.2 Vigorously pursu	e reclamation and plantation development in areas mine	d-out by illegal miners			
rategy				ii	9,32
utput 0003 Incidence of bush bu			Yr.2	Yr.3	9,32
<u> </u>		1	1	o <u> </u>	
	ty sensitization durbars in 50 communities on the effects	of bush 1.0	1.0	0.0	9,32
burning				<u> </u>	
Use of goods and services					9,32
22105 Travel - Transport					5,28
2210503 Fuel & Lubrican	ts - Official Vehicles				28
2210511 Local travel cos	t				5,00
22107 Training - Seminar	s - Conferences				4,00
2210708 Refreshments				İ	4,00
				1	.,50
22108 Consulting Service	es				4
22108 Consulting Service 2210801 Local Consultan					4 4

objective, ordanisation,					
bjective 030101 1. Improve agricultural productivity				<u> </u>	10,00
0010124	Good Agricultural Practices) by farmers				10,00
rategy	y 10,000 number households(Low adoption of				
utput 0004 Mordern Farming practices adopted b	y 10,000 number nousenoids(Low adoption of	Yr.1 1	Yr.2 1	Yr.3 0	10,00
Activity 000034 Organise District Farmers' Day Cele	bration	1.0	0.0	0.0	10,00
Miscellaneous other expense					10,00
28210 General Expenses					10,00
2821022 National Awards					10,00
		Non Finar	ncial Ass	sets	1,60
ective 030107 7. Improve institutional coordination	for agriculture development			<u>-</u>	1,60
tional 3010702 7.2 Develop framework for synergy a	among projects, and strengthen framework for co	ordinating activ	vities among		
ategy	======================================				
tput 0001 Logistical Situation of the department	timproved	Yr.1	Yr.2	Yr.3	1,60
200004 Program management and strategic to the later	matabilias Indan minter 8 across	1	1	0 -	
ctivity 00001 Procure necessary logistics(vehicle	, motorbikes, laptop, printer & camara)	1.0	1.0	0.0	
Inventories					1,60
Inventories 31221 Materials - supplies					•
	Accessories				1,60
31221 Materials - supplies	Accessories			An	1,60 1,60
31221 Materials - supplies 3122102 Office Facilities, Supplies and A				An	1,60 1,60
31221 Materials - supplies 3122102 Office Facilities, Supplies and A		Total	Bv Func		1,60 1,60 nount (GH@
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution 01 General Government of Inding IGF-Retained		<u>Total</u>	By Fund		1,60 1,60 nount (GHg
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution 01 General Government of Inding 10 002 IGF-Retained	of Ghana Sector	Total	By Fund		1,60 1,60 1,60 nount (GH ¢ 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution nding 10 002 General Government of IGF-Retained nction Code 70421 Agriculture cs ganisation 3860600000 Wa East District - Fu	of Ghana Sector	<u>Total</u>	By Fund		1,60 1,60 nount (GH@
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution office facilities office	of Ghana Sector			ding	1,60 1,60 nount (GHg 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution oli General Government of IGF-Retained notion Code 70421 Agriculture cs reganisation 3860600000 Wa East District - Fu cation Code 1003100 Wa East - Funsi	of Ghana Sector			ding	1,60 1,60 nount (GHg 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution old	of Ghana Sector			ding	1,60 1,60 mount (GHg 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution 01 General Government of IGF-Retained Agriculture cs ganisation 3860600000 Wa East District - Fu cation Code 1003100 Wa East - Funsi Compensation of Employees tional 0000000 Compensation of Employees	of Ghana Sector			ding	1,60 1,60 mount (GHg 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution o1 General Government of IGF-Retained nction Code 70421 Agriculture cs rganisation 3860600000 Wa East District - Fu cation Code 1003100 Wa East - Funsi	of Ghana Sector			ding	1,60 1,60 nount (GHg
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution 01 General Government of Inding 10 002 IGF-Retained Agriculture cs reganisation 3860600000 Wa East District - Fu cation Code 1003100 Wa East - Funsi ective 000000 Compensation of Employees tional 0000000 Compensation of Employees ategy atput 0000	of Ghana Sector	n of emplo	oyees [G	FS]	1,60 1,60 nount (GHg 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A titution 01 General Government of IGF-Retained Agriculture cs action Code 70421 Agriculture cs ganisation 3860600000 Wa East District - Fu cation Code 1003100 Wa East - Funsi cation Code 1000000 Compensation of Employees attegy attput 10000 Compensation of Employees attegy attput 10000 Compensation of Employees attegy attput 100000 Compensation of Employees attegy	of Ghana Sector	Yr.1	yr.2	FS] \[Yr.3 \[0 \]	2,45 2,45 2,45 2,45 2,45 2,45 2,45
31221 Materials - supplies 3122102 Office Facilities, Supplies and A stitution oli General Government of Inding 10 002 IGF-Retained Agriculture cs reganisation 3860600000 Wa East District - Fu cation Code 1003100 Wa East - Funsi ective 000000 Compensation of Employees tional 0000000 Compensation of Employees attegy input 0000	of Ghana Sector	Yr.1	yr.2	FS] \[Yr.3 \[0 \]	2,45 2,45 2,45 2,45 2,45 2,45 2,45 2,45

0202011		INISATION, SOURCE OF FUND AND I		,		
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
	10 109	FRNG	T-4-1	D., E	J:	22.250
	70421	Agriculture cs	<u> 1 otal</u>	By Fund	aing	33,350
uniculon code		\ -				1
Organisation	3860600000	□Wa East District - Funsi_Agriculture □				j
ŗ						
Location Code	1003100	Wa East - Funsi				
			of goods a	nd servi	ces	27,950
bjective 030101	11. Improve a	gricultural productivity			<u> </u>	13,030
National 3010124 Strategy	1.24. Promot	e the adoption of GAP (Good Agricultural Practices) by farmers				13,030
Output 0001	Extension Fa	nrmer Ratio Reduced to 1:1,500 from 1:2,500	Yr.1	Yr.2	Yr.3	===== 1,800
	4 Facilitate ti	he building and development of 100 farmer groups from primary to	1	1	0	
Activity 00001	tertiary leve		1.0	1.0	0.0	1,380
Use of goods	and services					1,380
22101	Materials -	Office Supplies				400
	210103 Refresh	ment Items				400
22105		•				780
22	210503 Fuel & L	ubricants - Official Vehicles				280
22	210511 Local tra	avel cost				500
22107	Training - S	Seminars - Conferences				200
22	210701 Training	Materials				200
Activity 00001	2 Use mass o	communication for extension service delivery	1.0	1.0	0.0	420
Use of goods	and services					420
22101	Materials -	Office Supplies				280
22	210106 Oils and	Lubricants				280
22102	Utilities					20
22	10203 Telecom	nmunications				20
22108	Consulting	Services				120
22	210801 Local Co	onsultants Fees				120
Output 0003	Post harvest legumes)	losses reduced by 20%(cereals 30%-24%; root&tubers 40%-32%;	Yr.1	Yr.2 1	Yr.3	2,900
Activity 00000	3 Train 300 p	roducers, processors, transporters and marketers on post harvest	1.0	1.0	0.0	2,900
Use of goods	and services					2,900
22105	Travel - Tra	ansport				1,500
22	210511 Local tra	avel cost				1,500
22107	Training - S	Seminars - Conferences				1,400
22	210701 Training	Materials				200
22	210708 Refresh	ments				1,200
Output 0004		ming practices adopted by 10,000 number households(Low adoption of ming methods)	Yr.1	Yr.2 1	Yr.3	8,330
Activity 00001	4 Build the c	apacity of 30 field officers and farmers in the use of new technologies	1.0	0.0	0.0	1,530
Llen of goods	and services					4 500
22105		anenort				1,530
		·				1,140
		ubricants - Official Vehicles				840
	210511 Local tra					300
22107	Ü	Seminars - Conferences				390
	210701 Training					150
Activity 00002	210708 Refresh	date and dissiminate existing crops technologies to 3,800 farmers	1.0	0.0	0.0	6,800
		ghun, Cowpea, Cassava, Soyebeans and Rice)				
Use of goods 22105		ansport				6,800 5,600
	11aver - 11a 210511 Local tra	·				•
						5,600
22107	rraining - S	Seminars - Conferences				1,20

221	0701 Training Materials				1,200
Objective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and in	ternational ma	rkets	 	44.000
N-+:1 2040000	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to e	nhanco thoir k	nowlodgo sl	ville	14,920
National 3010220 Strategy	and access to resources along the value chain, and for stronger bargaining power in m		nowledge, sr	uiis,	14,920
Output 0001	Capacity of 20 Farmer Groups built on value chain concept	Yr.1	Yr.2	Yr.3	4,760
		1	1	0 ——	
Activity 000001	Build capacity of 20 farmer groups on value chain concept and link them to buyers and processors	1.0	1.0	0.0	4,760
Use of goods a	and services				4,760
22105	Travel - Transport				2,560
221	0503 Fuel & Lubricants - Official Vehicles				560
221	0511 Local travel cost				2,000
22107	Training - Seminars - Conferences				1,800
221	0701 Training Materials				200
221	0708 Refreshments				1,600
22108	Consulting Services				400
221	0801 Local Consultants Fees				400
Output 0002	800 Farmers facilitated to access credit support.	Yr.1	Yr.2	Yr.3	10,160
		1	1	0 ——	
Activity 000002	Facilitate 800 farmer groups access to credit support for purchase of farm inputs for 800 acres	1.0	1.0	0.0	10,160
Use of goods a	and services				10,160
22105	Travel - Transport				560
221	0503 Fuel & Lubricants - Official Vehicles				560
22107	Training - Seminars - Conferences				9,600
221	0701 Training Materials				9,600
		Non Fina	ncial Ass	sets	5,400
Objective 030101	1 1. Improve agricultural productivity				5,400
National 3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				
Strategy					5,400
Output 0003	Post harvest losses reduced by 20%(cereals 30%-24%; root&tubers 40%-32%; legumes)	Yr.1 1	Yr.2	Yr.3 0	5,400
Activity 000013	Construct 2 number improved storage facilities in 2 major communities	1.0	1.0	0.0	5,400
Inventories					5,400
31221	Materials - supplies				1,400
	2104 Oils and Lubricants				1,400
31222	Work - progress				4,000
	2204 Consultancy Fees				4,000
312	2204 Consultancy i 363				4,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector	· ¬		
Funding	10 310	IBRD 	Total By	Funding	448,950
Function Code	70421	Agriculture cs			
Organisation	3860600000	Wa East District - Funsi_Agriculture			
Location Code	1003100	Wa East - Funsi			7
Location Code	1003100	THE LEST 1 WIST			
	— I o 5 4		Use of goods and	services	20,030
Objective 030201	2. Ensure tr	e restoration of degraded natural resources			20,030
National 302010 Strategy	2.2 Vigorou	sly pursue reclamation and plantation development in areas mine	d-out by illegal miners		20,030
Output 0001	10 number	degraded lands restored and established	Yr.1	Yr.2 Yr.	5,030
	<u> </u>		1	1	0
Activity 0000	01 Create en	vironmental awareness and Climate Change in 50 communitie	1.0	1.0 0.	0 280
Use of good	Is and services				280
2210	5 Travel - T	ransport			280
	2210503 Fuel &	Lubricants - Official Vehicles			280
Activity 0000	02 Assist 5N	o.Communities to establish and maintain 25 hectares of Woodlot	1.0	1.0 0.	4,750
Use of anon	Is and services				4,750
2210		- Office Supplies			1,000
2		se of Petty Tools/Implements			1,000
2210	5 Travel - T	ransport			350
2	2210503 Fuel &	Lubricants - Official Vehicles			350
2210	7 Training -	Seminars - Conferences			3,400
2	2210701 Trainin	g Materials			3,400
Output 0003	Incidence o	f bush burning minimized	Yr.1	Yr.2 Yr.	15,000
	<u> </u>		_1	1	0
Activity 0000	Set up fire	brigades on the control of bush fires in 30 communities	1.0	1.0 0.	.0 15,000
Use of good	ls and services				15,000
2210	2 Utilities				5,100
2	2210207 Fire Fig	ghting Accessories			5,100
2210	5 Travel - T	ransport			3,700
2	2210503 Fuel &	Lubricants - Official Vehicles			700
2	2210511 Local to				3,000
2210		Seminars - Conferences			5,000
	2210701 Trainin				2,000
	2210708 Refres				3,000
2210		g Services			1,200
	2210801 Local (Consultants Fees		г	1,200
			Non Financi	al Assets	428,920
Objective 030101	1. Improve	agricultural productivity			256,780
National 301012	4 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers			256,780
Output 0002	Increased in	rigable land from 40 hectres to 100 hectres	== Yr.1	Yr.2 Yr.	''======
Output 10002			1		3 256,780 256,780
Activity 0000	Rehabilita	nte 3 broken down small scall irrigation dams	1.0	1.0 0.	.0 256,780
Fixed Asset	S				256,780
3113		ture assets			256,780
	3113102 Sewers				256,780
		ne restoration of degraded natural resources			200,700
Objective 030201	_		ad out by illand mineral		172,140
National 302010 Strategy	Z Z.z vigorou	sly pursue reclamation and plantation development in areas mine			172,140

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	2012			
Output 0001 10 number degraded lands restored and established	Yr.1 1	Yr.2 1	Yr.3 0	128,140
Activity 000002 Assist 5No.Communities to establish and maintain 25 hectares of Woodlot	1.0	1.0	0.0	55,000
Inventories				55,000
31222 Work - progress				55,000
3122263 Landscapting and Gardening				55,000
Activity 00003 Assist 5No.Communities to eatablish and maintain 25 hectares of Mango Plantation	1.0	1.0	0.0	55,500
Inventories				55,500
31222 Work - progress				55,500
3122263 Landscapting and Gardening				55,500
Activity 000004 Establiosh Tree Nursery in 2No. Communities	1.0	1.0	0.0	12,500
Inventories				12,500
31222 Work - progress				12,500
3122263 Landscapting and Gardening				12,500
Activity 00005 Create a 20km firebelt around Dupare Community Forest Reserve	1.0	1.0	0.0	5,140
Inventories				5,140
31222 Work - progress				5,140
3122263 Landscapting and Gardening				5,140
Output 0002 3 number microwatershed protected	Yr.1	Yr.2	Yr.3	44,000
	1	1	0	
Activity 000002 Plant 20 hectares trees around 4 micro watersheds	1.0	1.0	0.0	44,000
Inventories				44,000
31222 Work - progress				44,000

3122263 Landscapting and Gardening

44,000

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 313	IFAD	Total	By Fund	ding	14,635
Function Code	70421	Agriculture cs				
Organisation	3860600000	Wa East District - Funsi_Agriculture				
Location Code	1003100	Wa East - Funsi				
		Use	of goods a	nd servi	ces	14,635
Objective 03010	1. Improve	agricultural productivity	govern		 	
National 30101	'	ote the adoption of GAP (Good Agricultural Practices) by farmers				11,579 11,579
Strategy Output 0001	Extension	== == == == == == == == == == == == ==	Yr.1	Yr.2	Yr.3	======================================
A -+:-: 000	0001 Train 20	community level extension volunteers to support service delivery in	1 1	1 0	0	
Activity 000	communi		1.0	1.0	0.0	451
ū	ods and services					451
221		- Office Supplies				191
		d Material & Stationery				111
204	2210103 Refres					80
221		•			·	240
		Lubricants - Official Vehicles				140
221	2210511 Local t					100
221		g Services Consultants Fees				20
Output 0005		Services coverage ratio reduced from 1:5,592 to 1:1,2792	Yr.1	Yr.2	Yr.3	
Output 0005	Vetermary	Services coverage ratio reduced from 1.3,392 to 1.1,2792	11.1	117.2	0 – –	1,240
Activity 000	0005 Train 40 I	ivestock farmer group leaders to complement veterinary service delivery i ties		1.0	1.0	1,240
Use of goo	ods and services					1,240
221		ransport				680
		Lubricants - Official Vehicles				280
	2210511 Local t	ravel cost				400
221		- Seminars - Conferences				520
	2210701 Trainin					200
	2210708 Refres					320
221		g Services				40
		Consultants Fees				40
Output 0006		productivity increased by 3%	Yr.1	Yr.2	Yr.3	9.888
<u> 1000</u>	'		1	1	0 ——	
Activity 000	016 Facilitate	the acquisition of breeding stock	1.0	0.0	0.0	1,780
Use of goo	ods and services					1,780
221		ransport				280
221		Lubricants - Official Vehicles				280
221		- Seminars - Conferences				1,500
221	2210701 Training					1,500
Activity 000		e livestock, poultry and pets against major diseases	1.0	0.0	0.0	8,108
11	do ond '					
_	ods and services	ranchart				8,108
221		•				8,108
	2210503 Fuel & 2210510 Night a	Lubricants - Official Vehicles				3,500
						4,608
Objective 03010		institutional coordination for agriculture development				3,056
National 30107 Strategy		op framework for synergy among projects, and strengthen framework for o keholders in the sector 	coordinating acti	vities among		3,056
Output 0003	Institutiona	l coordination and stakeholders engagements improved	Yr.1	Yr.2 1	Yr.3 0	3,056
	L		_I '	į.	U	

Activity 000013	Conduct a join monitoring of field activities in the district	1.0	1.0	0.0	1,800
Use of goods a	and services				1,800
22105	Travel - Transport				1,400
221	0503 Fuel & Lubricants - Official Vehicles				1,400
22107	Training - Seminars - Conferences				400
221	0708 Refreshments				400
Activity 000033	Organize an annual joint planning and review sessions to ensure alignment	1.0	1.0	0.0	1,256
				<u> </u>	
Use of goods a	and services				1,256
Use of goods a 22105	and services Travel - Transport				1,256 280
22105					
22105	Travel - Transport				280
22105 22 ¹ 22107	Travel - Transport 10503 Fuel & Lubricants - Official Vehicles				280 280
22105 22107 22107 221	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences				280 280 416
22105 22107 22107 221	Travel - Transport 0503 Fuel & Lubricants - Official Vehicles Training - Seminars - Conferences 0701 Training Materials				280 280 416 16

Control General Convertment of Chana Sector			,			Amo	ount (GH¢)
		<u></u>	overnment of Ghana Sector				
Description				<u>Total</u>	By Fun	ding	533,476
Lecation Code	Function Code					ـــ	_
Dispective	Organisation	3860600000 Wa East L			_ — — —		_
Deligeritive	Location Code	1003100 Wa East -					
20,196				of goods a	nd servi	ces	20,196
National 3010124 1.24 Promote the adoption of GAP (Good Agricultural Presitions) by farmers 20,195	Objective 030101	1. Improve agricultural p	roductivity			 	20 196
Dutput		1.24. Promote the adoption	on of GAP (Good Agricultural Practices) by farmers				
Activity		Increased irrigable land fr	om 40 hectres to 100 hectres				2,330
Use of goods and services	Activity 0000		dies for the construction of community small scale irrigati	_ '			1,210
22108 Consulting Services 1,210 1,210 1,000022 Facilitate the formation and training of 3 Water Users Association(WUAs) at 3 dam 1,0 1,0 0,0 1,720						L	
Activity 000002 Pacilitate the formation and training of 3 Water Users Association(WUAs) at 3 dam 1,0 1,0 0,0 1,120	_						1,210
Activity		ū	ees				Y .
22101 Materials - Office Supplies 221016 Clis and Lubricants 320 3		Pacilitate the formation		1.0	1.0	0.0	1,120
22101 Materials - Office Supplies 221016 Clis and Lubricants 320 3	Use of good	s and services					1,120
22105 Travel - Transport 300 221051 Local travel cost 3304 221071 Training - Seminars - Conferences 344 2210701 Training Seminars - Conferences 540 221070 Refreshments 240 221070 Refreshments 240 221070 Constituting Services 560 221080 Local Consultants Fees 560 221081 Local Consultants Fees 560 221081 Mordern Farming practices adopted by 10,000 number households(Low adoption of propriet farming methods) 1	2210	Materials - Office Supp	lies				420
2210511 Local travel cost 3300 22107 Training - Seminars - Conferences 340 340 2210701 Training Materials 2400 2210708 Refreshments 2400 2210708 Refreshments 2400 2210801 Local Consultants Fees 60 60 60 60 60 60 60 6	2	210106 Oils and Lubricants					420
22107	2210	Travel - Transport					300
2210701 Training Materials 210708 Refreshments 22108 Consulting Services 60 60 60 60 60 60 60 6	2	210511 Local travel cost					300
2210708 Refreshments	2210	7 Training - Seminars - C	Conferences				340
22108 Consulting Services 221080 Local Consultants Fees 60 60 60 60 60 60 60 6	2	210701 Training Materials					100
2210801 Local Consultants Fees	2	210708 Refreshments					240
Nativity 00004 Morden Faming practices adopted by 10,000 number households(Low adoption of improved faming methods) 14,810 1	2210	3 Consulting Services					60
Improved farming methods							60
Use of goods and services	Output 0004						14,810
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 5,600	Activity 0000	Conduct 50 on-farm der	nonstrations	1.0	0.0	0.0	14,810
2210503 Fuel & Lubricants - Official Vehicles 5,600 22107 Training - Seminars - Conferences 9,210 2210701 Training Materials 9,110 2210708 Refreshments 100	Use of good	and services					14,810
22107 Training - Seminars - Conferences 9,210	2210	Travel - Transport					5,600
2210701 Training Materials 9,110 2210708 Refreshments 100 100 10006 Livestock productivity increased by 3% Yr.1 Yr.2 Yr.3 3,056 1 1 0 0.0 0.0 0.0 3,056 0.0 0.	2	210503 Fuel & Lubricants - 0	Official Vehicles				5,600
2210708 Refreshments	2210	Training - Seminars - C	Conferences				9,210
Output 0006 Livestock productivity increased by 3% Yr.1 Yr.2 Yr.3 3,056 Activity 000006 Identify, update and dissiminate existing livestock technologies as packages to 700 1.0 0.0 0.0 0.0 3,056 Use of goods and services 3,056 3,056 1,960 <t< td=""><td>2</td><td>210701 Training Materials</td><td></td><td></td><td></td><td></td><td>9,110</td></t<>	2	210701 Training Materials					9,110
Activity 000006		210708 Refreshments		<u> </u>			100
Use of goods and services 3,056	Output 0006	Livestock productivity inc	reased by 3%				3,056
1,960 2210503 Fuel & Lubricants - Official Vehicles 1,960 22107 Training - Seminars - Conferences 1,096 2210701 Training Materials 1,096 2310701 Training Materials 1,096 2310	Activity 0000		siminate existing livestock technologies as packages to 70	1.0	0.0	0.0	3,056
1,960 2210503 Fuel & Lubricants - Official Vehicles 1,960 22107 Training - Seminars - Conferences 1,096 2210701 Training Materials 1,096 2310701 Training Materials 1,096 2310	Use of good	s and services					3.056
1,960 22107 Training - Seminars - Conferences 1,096 2210701 Training Materials 1,096 2210701 1. Improve agricultural productivity 513,280 20101 1. Improve agricultural productivity 513,280 20101 1. Improve the adoption of GAP (Good Agricultural Practices) by farmers 513,280 20101 1. Improve agricultural productivity 20101 1. Improve agricultural productivity 20101 1. Improve agricultural productivity 513,280 20101 1. Improve agricultural productivity 20101 1. Improve agricultural productivity 20101 2. Improve a	=						
1,096 2210701 Training Materials 1,096 2210701 Training Materials 1,096	2	210503 Fuel & Lubricants - 0	Official Vehicles				1,960
1,096 Non Financial Assets 513,280	2210	7 Training - Seminars - C	Conferences				1,096
National 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers 513,280	2	210701 Training Materials					1,096
513,280 National 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers 513,280 Output 0002 Increased irrigable land from 40 hectres to 100 hectres Yr.1 Yr.2 Yr.3 453,280 Activity 000012 Construct 3 number small scale irrigation dams 1.0 1.0 0.0 453,280				Non Fina	ncial Ass	sets	513,280
Strategy 513,280 Output [0002] Increased irrigable land from 40 hectres to 100 hectres Yr.1 Yr.2 Yr.3 453,280 Activity [000012] Construct 3 number small scale irrigation dams 1.0 1.0 0.0 453,280	Objective 030101	1. Improve agricultural p	roductivity				513,280
Output 0002 Increased irrigable land from 40 hectres to 100 hectres Yr.1 Yr.2 Yr.3 453,280 Activity 000012 Construct 3 number small scale irrigation dams 1.0 1.0 0.0 453,280		1.24. Promote the adoption	, ,			- 	513,280
Activity 000012 Construct 3 number small scale irrigation dams 1.0 1.0 0.0 453,280		Increased irrigable land fr					453,280
Fixed Assets 453 280	Activity 0000	Construct 3 number sm	all scale irrigation dams	_			453,280
TOO.EOU	Fixed Assets						453,280

	2012
	453,280
	453,280
Yr.3	60,000
0	
0.0	60,000

31131	Infrastructure assets				453,280
3113	3102 Sewers and Irrigation				453,280
Output 0003	Post harvest losses reduced by 20%(cereals 30%-24%; root&tubers 40%-32%; legumes)	Yr.1	Yr.2 1	Yr.3 0	60,000
Activity 000013	Construct 2 number improved storage facilities in 2 major communities	1.0	1.0	0.0	60,000
Inventories					60,000
31222	Work - progress				60,000
3122	2242 Purchase of Agricultural Machinery				60,000

						Amo	unt (GH¢)
Institution	01	_	General Government of Ghana Sector				
Funding	=_:	999 421		<u>Total</u>	By Fund	ding	186,093
Function Co	· ·		Agriculture cs				=1
Organisatio	n 38	60600000	Wa East District - Funsi_Agriculture				
Location Co	do 10	03100	Wa East - Funsi			- — —	
Location Co	de <u>10</u>	03100	<u>'</u>	e of goods a	nd servi		8,400
Objective 0	30107	7. Improve i	nstitutional coordination for agriculture development	e or goods a	ilu Selvi	Les	
National 3		7.2 Develor	o framework for synergy among projects, and strengthen framework fo	or coordinating acti	vities among		8,400
Strategy	010702		eholders in the sector				8,400
Output 0	1001	Logistical Si	tuation of the department improved	Yr.1	Yr.2 1	Yr.3 0	8,400
Activity	000001	Procure ne	cessary logistics(vehicle, motorbikes, laptop, printer & camara)	1.0	1.0	0.0	8,400
Use o	of goods an	d services					8,400
	22104	Rentals					8,400
	2210	409 Rental of	of Plant & Equipment				8,400
				Non Fina	ncial Ass	ets	177,693
Objective 0	30107	7. Improve i	nstitutional coordination for agriculture development				177,693
	010702		o framework for synergy among projects, and strengthen framework fo eholders in the sector	or coordinating acti	vities among		
Strategy	1004	L	==============	=		_	177,693
Output 0	1001	Logistical Si	tuation of the department improved	Yr.1	Yr.2 1	Yr.3 0 ── ─	82,400
Activity	000001	Procure ne	cessary logistics(vehicle, motorbikes, laptop, printer & camara)	1.0	1.0	0.0	82,400
Fixed	Assets						81,600
	31121	Transport	- equipment				80,000
	3112	101 Vehicle					50,000
	3112	105 Motor B	ike, bicycles etc				30,000
	31122		hinery - equipment				1,600
		208 Comput	ers and accessories				1,600
Invent							800
	31221	Materials -	• • • • • • • • • • • • • • • • • • • •				800
0			acilities, Supplies and Accessoriese situation improved		V 2	V 2	800
Output 0	0002		e situation improved	Yr.1	Yr.2 1	Yr.3 0 ——	95,293
Activity	000002	Rehabilitat	e 3 numberTechnical Officers accommodation	1.0	1.0	0.0	33,000
Fixed	Assets						33,000
	31112	Non reside	ential buildings				33,000
	3111	204 Office B	uildings				33,000
Activity	000012	Complete	he construction of DADU office	1.0	1.0	0.0	45,293
Fixed	Assets						45,293
	31112	Non reside	ential buildings				45,293
	_	204 Office B					45,293
Activity	000022	Construct	one Veterinary Clinic	1.0	1.0	0.0	17,000
Fixed	Assets						17,000
	31112	Non reside	ential buildings				17,000
	3111	202 Clinics					17,000
				Total C	ost Cent	re	1,301,480

						Amount	(GH¢)
Institution 01	1	General Government of Ghana Sector					
Funding 10	004	CF (Assembly)		Total	By Fundin	g	60,000
Function Code 70	0133	Overall planning & statistical services (<u>cs) </u>			<u>~</u>	
Organisation 38	Organisation 3860702000 Wa East District - Funsi_Physical Planning_Town and Country Planning_						
Location Code 10	003100	Wa East - Funsi		· — — — —			
			Use	of goods a	nd services	; [60,000
Objective 050601	1. Promote a development	sustainable, spatially integrated and orderly d	evelopment of human settl	lements for soci	io-economic	<u> </u>	
							60,000
National 5060102 Strategy	1.2 Ensure a	spatially integrated hierarchy of settlements in	i support of rapid transfori	mation of the co	untry		60,000
Output 0001	Settlement Pl	anniig Scheme Prepared	=====	Yr.1	Yr.2	Yr.3	60,000
<u> </u>				1	0	0	
Activity 000001	Prepare a p	lanning scheme 1 No settlement		1.0	0.0	0.0	60,000
Use of goods ar	nd services						60,000
22108	Consulting	Services					60,000
2210	0 801 Local Co	nsultants Fees					60,000
				Total C	ost Centre		60,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector	————	
Funding	10 001	Central GoG	Total By Funding	g 18,887
Function Code	70620	Community Development		· <u>-</u>
Organisation	3860801000	──Wa East District - Funsi_Social Welfare & 	Community Development_Office of Departmental	Head_
Location Code	1003100	Wa East - Funsi		
			Compensation of employees [GFS]	9,687
Objective 00000	Compensat	tion of Employees		0.697
National 00000	Compensa	tion of Employees		9,687
Strategy				9,687
Output 0000	· = -		Yr.1 Yr.2 Y	Yr.3 9,687
Activity 000	000			0.0 9,687
Wages and				9,687
211	10 Establish 2111001 Establi	ed Position		9,687 9,687
			Use of goods and services	
Objective 07040	2. Upgrade	the capacity of the public and civil service for tran		9,200
·	performanc	e and service delivery		9,200
National 704020 Strategy	05 2.5 Provide	conducive working environment for civil servants		9,200
Output 0002	Losgistics	procured	!	Yr.3 9,200
	OO4 Breezes	No. AG Motor bike	1 1	0
Activity 000	001 Procure i	No. AG MOLOI BIRE	1.0 1.0	0.0 6,000
Use of goo	ds and services			6,000
221	04 Rentals			6,000
		of Other Transport		6,000
Activity 000	<u>002</u> Procure 2	. No. Laptop	1.0 1.0	0.0
Use of goo	ds and services			3,200
221		- Office Supplies		3,200
	2210102 Office	Facilities, Supplies & Accessories		3,200
T	0.1	Canada Cayammant of Chana Sactor		Amount (GH¢)
Institution Funding	10 004	General Government of Ghana Sector CF (Assembly)	Total By Funding	g 2,900
Function Code	70620	Community Development		2,300
Organisation	3860801000	Wa East District - Funsi_Social Welfare &	Community Development_Office of Departmental	Head_
- G				
Location Code	1003100	Wa East - Funsi		
			Use of goods and services	2,900
Objective 07040		the capacity of the public and civil service for tran		
National 70402	periorinano	e and service delivery conducive working environment for civil servants		
Strategy				2,900
Output 0003	Administra	tive and Secretarial Sevices provided annually	Yr.1 Yr.2 Y	Yr.3 2,900
Activity 000	001 Procure C	Office Consumables	1.0 1.0	0.0 2,900
Hen of acc	de and conicce			2 202
Use of goo 221	ds and services Materials	- Office Supplies		2,900 2,400
221		Facilities, Supplies & Accessories		2,400
221		· ·		500
	2210301 Cleaning	ng Materials		500

Total Cost Centre	21,787

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	Total B	<u> </u>	<u>ding</u>	608
Function Code	71040	Family and children				
Organisation	3860802000	Wa East District - Funsi_Social Welfare & Community Develop	ment_Social W	elfare_		
Location Code	1003100	Wa East - Funsi				
		Use o	of goods an	d servi	ces	608
Objective 061401		more effective appreciation of and inclusion of disability issues both withi	n the formal decis	sion-makin	g	
National 614010	process and	in the society at large ream issues of disability into the development planning process at all leve				608
Strategy		,,				608
Output 0002	30 No. LEAP	Communities monitored	Yr.1	Yr.2	Yr.3 0	608
Activity 0000	002 <i>Monitor</i> 30	LEAP communities	1.0	1.0	0.0	608
					<u> </u>	
Use of good	ds and services					608
2210		·				608
	2210503 Fuel & I	_ubricants - Official Vehicles				608
-	0.1	Consumal Communication Change Contra			<u>Am</u>	ount (GH¢)
Institution Funding	10 004	General Government of Ghana Sector CF (Assembly)	T-4-11) F	1	4 505
Function Code	71040	Family and children	Total B	sy Fund	aing	4,585
		Wa East District - Funsi_Social Welfare & Community Develop	ment Social W	elfare		_
Organisation	3860802000					
Location Code	1003100	Wa East - Funsi				
		Use o	of goods an	d servi	ces	4,585
Objective 061401		more effective appreciation of and inclusion of disability issues both withi In the society at large	n the formal deci	sion-makin	g	
National 614010		ream issues of disability into the development planning process at all leve	els			4,365
Strategy						4,585
Output 0003	PWD Leader	s trained in participatory decision making procrss	Yr.1	Yr.2	Yr.3	2,485
	<u> </u>		1	1	0 -	
Activity 0000	003 Train PWD	s leaders on participatory decision making processes	1.0	1.0	0.0	
Use of good	ds and services					2,485
2210		Office Supplies				1,950
	2210113 Feeding	Cost				1,950
2210	05 Travel - Tr	ansport				225
	2210503 Fuel & l	_ubricants - Official Vehicles				225
2210	07 Training -	Seminars - Conferences				10
	2210708 Refresh	ments				10
2210	08 Consulting	Services				300
	2210801 Local C	onsultants Fees				300
Output 0004	District and	Community LEAP implementation committees trained	Yr.1	Yr.2	Yr.3	2,100
A - +::+ 0000	004 Train CLIC	, DLICs, Area Councils and Assembly members on the incorporation of	1 0	1	0 -	
Activity 0000		ssues in planning and budgeting	1.0	1.0	0.0	
Use of good	ds and services					2,100
2210		Seminars - Conferences				500
	2210708 Refresh					500
2210						200
	2210801 Local C					200
2210						
	· ·	mmittee/T. C. M. Allow				1,400
	22 10900 UIII CO	HILITAGO, I. O. IVI. AIIOW				1,400
			Total Co	st Cent	re	5,193

				Amount (GH¢)
Institution	01	General Government of Ghana Sector	1	
Funding	10 001 70620	Central GoG	<u>Total By Funding</u>	480
Function Code	70620	Community Development		' '
Organisation	3860803000	□ Wa East District - Funsi_Social Welfare & Community De	evelopment_Community Development	<u>t</u>
Location Code	1003100	Wa East - Funsi		
		ţ	Use of goods and services	480
Objective 061101	1. Promote e	ffective child development in all communities, especially deprived	areas	480
National 611010 Strategy	3 1.3. Impro	ve resource allocation for child development, survival and protection	ion — — — — — — — — — — — — — — — — — — —	480
Output 0001	30 communi teenage preg	ties sensitized on the effects of child seasonal migration, abuse an gnancy		3 480
Activity 0000		ensitization programmes for 30 communities on the effects of seas child abuse and teenage pregnancy	sonal 1.0 1.0 0	0.0 480
Use of good	ds and services			480
2210		•		480
:	2210503 Fuel & I	_ubricants - Official Vehicles		480
Institution	01	General Government of Ghana Sector		Amount (GH¢)
Funding	10 004	CF (Assembly)	Total By Funding	6,800
Function Code	70620	Community Development		7
	3860803000	Wa East District - Funsi_Social Welfare & Community De	evelopment_Community Developmen	<u>t_</u> —
Organisation		1		
Location Code	1003100	Wa East - Funsi		
		l	Use of goods and services	6,800
Objective 061101	1. Promote e	ffective child development in all communities, especially deprived	areas	
	_'			5,150
National 611010 Strategy	3 1.3. Impro	ve resource allocation for child development, survival and protection	on	5,150
Output 0002	30 No. Child	protection team formed and trained	Yr.1 Yr.2 Yr	
	<u> </u>		1 1	0
Activity 0000)02 Form and t	train child protection teams in 30 communities	1.0 1.0 0	0.0 5,150
Use of good	ds and services			E 450
2210		ansport		5,150 350
		_ubricants - Official Vehicles		350
2210	7 Training -	Seminars - Conferences		4,200
:	2210701 Training	g Materials		1,500
2	2210708 Refresh	ments		2,700
2210				600
-	2210801 Local C	onsultants Fees		600
Objective 061501	1. Develop ta	argeted social interventions for vulnerable and marginalized groups	s	1,650
National 615010 Strategy	1.5. Implem	nent local economic development activities to generate employmen	nt and social protection strategies	1,650
Output 0002	30 Women a	nd PWDs groups trained on self-employable skills	Yr.1 Yr.2 Yr	.3 1,650
A -+::+ 0000	140 Train wom	on and PWDs groups on micro business management	1 1	0
Activity 0000	J <u>IZ </u> Hain wom	en and PWDs groups on micro business management	1.0 1.0 0	0.0 1,650
Use of good	ds and services			1,650
2210		•		1,550
		Lubricants - Official Vehicles		350
	2210510 Night al			1,200
2210	•	Seminars - Conferences		100
•	2210701 Training	g ivialGridiS		100
			Total Cost Centre	7,280

								Ame	ount (GH¢)
Institution	01	<u> </u>	General Governm	ent of Ghana Sector					
Funding	==	001	Central GoG			Tota	l By Fund	ding_	28,857
Function Code	706	610	Housing develo						
Organisation	386	61001000	Wa East District	- Funsi_Works_Office	of Departmental H	lead_			
Location Code	100	03100	Wa East - Funsi					- — —	
notation cour	1.00	35100				lee of goods	ond corvi		7,357
		0. 11	l- dtvt d			Jse of goods		ces	7,357
Objective 070			ie the capacity of the p ice and service delivery	ublic and civil service for t /	ransparent, accounta	able, efficient, timely	, effective		7,357
National 704	0205	2.5 Provid	le conducive working e	environment for civil serval	nts				7,357
Strategy	_]	L ogistic n							
Output 000	3	Logistic p	roviaea			Yr.1	Yr.2 1	Yr.3 0 —	7,357
Activity 0	00001	Procure	1 No. Computer			1.0	1.0	0.0	1,500
Use of g	oods an	d service:	3						1,500
2	2101	Material	s - Office Supplies						1,500
		1	Facilities, Supplies &						1,500
Activity 0	00002	Procure	Office Table and Chair	s		1.0	1.0	0.0	5,000
Use of q	oods an	d service:	 S						5,000
_	2101		s - Office Supplies						5,000
	2210 ⁻	102 Office	Facilities, Supplies &	& Accessories					5,000
Activity 0	00003	Procure	office logistics for Fee	der Roads		1.0	1.0	1.0	857
Use of g	oods an	d service:	3						857
2	2101	Material	s - Office Supplies						857
	2210 ⁻	102 Office	Facilities, Supplies &	& Accessories					857
						Non Fin	ancial Ass	sets	21,500
Objective 070	402	2. Upgrad	le the capacity of the p	ublic and civil service for t	transparent, accounta				
Objective 070	402	performar	nce and service delivery	<u>′ </u>					21,500
National 704 Strategy	0205	2.5 Provid	le conducive working e	environment for civil serval	nts				21,500
Output 000	1	1 No. Offic	ce Renovated			Yr.1	Yr.2	Yr.3	
• =						1	1	0	
Activity 0	00001	Renova	e Office for works depart	artment		1.0	1.0	0.0	15,000
las contori									45.000
Inventori	1222	Work - p	progress						15,000
3			ultancy Fees						15,000 1,500
			Buildings						13,500
Output 000	— ¬	Logistic p	<u>_</u>			Yr.1	Yr.2	Yr.3	6,500
A otivity 0	00001	Procure	1 No. Computer			1.0	1.0	0	4 500
Activity 0	00001	Trocure	Tho. Computer			1.0	1.0	0.0	1,500
Inventori	ies								1,500
3	1222	Work - p	orogress						1,500
	3122		ase of Computers an						1,500
Activity 0	00002	Procure	Office Table and Chair	s		1.0	1.0	0.0	5,000
Fixed As	ente								E 000
	1131	Infraetru	cture assets						5,000 5,000
3			cture assets nase of Furniture & Fit	ttinas					5,000 5,000
	51.15	. 50 . 0.01	S	·····		<i>m</i> . 1	C . C		
						Total (Cost Cent	re	28,857

			Amo	ount (GH¢)
	01	General Government of Ghana Sector	· — ¬	
· .	10 004	CF (Assembly)		4,000
Function Code	70630	Water supply		—ı
Organisation	3861003000	Wa East District - Funsi_Works_Water_		
Location Code	1003100	Wa East - Funsi		
<u>'</u>		·	Non Financial Assets	4,000
Objective 051102	2. Accelerate	te the provision of affordable and safe water		4,000
National 5110203	2.3 Adop	t cost effective borehole drilling mechanisms	- — — — — — —	4,000
Strategy	-!		, , <u>— — — — — — — — — — — — — — — — — —</u>	4,000
Output 0002	2 No. Boreh	noles Mechanized	Yr.1 Yr.2 Yr.3 1 1 0	4,000
Activity 000002	2 Mechaniz	e 2 No. Boreholes	1.0 1.0 0.0	4,000
			<u> </u>	
Fixed Assets				4,000
31131	Infrastruc	ture assets		4,000
31	13104 Utilities	s Networks		4,000
			Amo	unt (GH¢)
L	01	General Government of Ghana Sector		
Funding	10 310	IBRD] Total By Funding	462,000
Function Code	70630	Water supply		
Organisation	3861003000	Wa East District - Funsi_Works_Water_		
Location Code	1003100	Wa East - Funsi		
<u>'</u>			Non Financial Assets	462,000
Objective 051102	2. Accelerat	te the provision of affordable and safe water]	462,000
National 5110203 Strategy	2.3 Adop	t cost effective borehole drilling mechanisms	· — — — — — — — — — — — — — — — — — — —	462,000
Output 0001	60 No borel		Yr.1 Yr.2 Yr.3 1 1 0	462,000
Activity 00000	1 Drill 60 No	o. Boreholes	1.0 1.0 0.0	462,000
			1	
Fixed Assets	Infraat:::-	tivo oposto		420,000
31131		ture assets		420,000
Inventories	13104 Utilities	P MARMORY		420,000
31222	Work - pr	ogress		42,000
	22204 Consul			42,000 42,000
31		narioj i 000		
			Total Cost Centre	466,000

			Ame	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	10 001 70451	Central GoG	Total By Funding	109,563
unction Code	70451	Road transport		-
Organisation	3861004000			
ocation Code	4002400	Wa East - Funsi		
ocation Code	1003100	wa East - Fullsi		
	3. Integrate	e land use, transport planning, development planning and service pr	Non Financial Assets	109,56
ojective 05010				109,563
ational 50103	3.1 Establis Ministries	sh consultation mechanisms between Transport Sector MDAs, with N	// ALGRD, MMDAs and other Sector	109,56
output 0001	2 No Sealed	d roads and 2 No. Feeder roads Rehabilitated	Yr.1 Yr.2 Yr.3	80,000
			1 1 0 –-	
Activity 000	0001 Rehabilita	ate 2 No. Sealed roads	1.0 1.0 0.0	80,000
Fixed Asse	ets			80,00
311	113 Other stru			80,00
		, Bridges & Signals		80,00
utput 0002	5 No Culve	ts/bridges constructed	Yr.1 Yr.2 Yr.3 1 1 1 0 —	29,56
Activity 000	0002 Construc	t 5 No. Culvets/bridges on the Jonfian-Duu- Talawona Roads	1.0 1.0 0.0	29,56
Fixed Asse	ets			29,56
	113 Other stru	uctures		29,56
	3111301 Roads	, Bridges & Signals		29,56
			Amo	ount (GH¢
stitution	01	General Government of Ghana Sector	1111	ouit (OII)
unding	10 310	IBRD	Total By Funding	525,00
unction Code	70451	Road transport		ŕ
rganisation	3861004000	Wa East District - Funsi_Works_Feeder Roads_		<u> </u>
antin Cada	[1000100]	We Foot Funci		
ocation Code	1003100	Wa East - Funsi	Non Financial Assets	525,00
jective 05010	3. Integrate	e land use, transport planning, development planning and service pr		525,00
tional 50103	3.1 Establis Ministries	sh consultation mechanisms between Transport Sector MDAs, with I	MLGRD, MMDAs and other Sector	
rategy	_ ,		== -,-,,,- -==	525,00
itput 0001	_ Z No Sealed	l roads and 2 No. Feeder roads Rehabilitated	Yr.1 Yr.2 Yr.3 1 1 1 0 —	525,00
utput 0001		ate 2 No. Feeder roads	1.0 1.0 0.0	525,00
	0002 Rehabilita			
	- 			500,00
Fixed Asse	- 	uctures		
Fixed Asse	ets 113 Other stru	uctures , Bridges & Signals		500,00
Activity 000	ets 113 Other stru 3111301 Roads			500,00 500,00
Fixed Assa 311	ets 113 Other stru 3111301 Roads s 222 Work - pr	, Bridges & Signals ogress		500,00 500,00 25,00
Fixed Asse 311	ets 113 Other stru 3111301 Roads s	, Bridges & Signals ogress		500,00 500,00 500,00 25,00 25,00

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	Total By Funding	2,300
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3861101000	Wa East District - Funsi_Trade, Industry and To	ourism_Office of Departmental Head_	
Location Code	1003100	Wa East - Funsi]
			Non Financial Assets	2,300
Objective 07040	performanc	the capacity of the public and civil service for transparel e and service delivery	nt, accountable, efficient, timely, effective	2,300
National 70402	05 2.5 Provide	conducive working environment for civil servants		2,300
Output 0002	Logistics pi	ovided	Yr.1 Yr.2 Yr. 1 1	3 2,300
Activity 000	001 Procure 1	No Laptop	1.0 1.0 0.	1,600
Inventories	.			1,600
312	22 Work - pro	ogress		1,600
	3122243 Purcha	se of Computers and Accessories		1,600
Activity 000	002 Procure C	ffice Equipment	1.0 1.0 0.	700
Fixed Asse	ets			500
311	31 Infrastruct	ure assets		500
	3113108 Purcha	se of Furniture & Fittings		500
Inventories	i			200
312	21 Materials	- supplies		200
	3122102 Office I	Facilities, Supplies and Accessories		200
			Total Cost Centre	2,300
			Total Vote	10,074,217