



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WASSA AMENFI EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Wassa Amenfi East District Assembly
Western Region

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

ACRONYMS AND ABBREVIATIONS

ABFA	Annual Budget Fund Amount
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
EU	European Union
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
IDA	International Development Agency
IGF	Internally Generated Fund
KG	Kindergarten
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
MP	Member of Parliament
MP's CF	Member of Parliament's Common Fund
STME	Science, Technology and Mathematics Education

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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 for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would 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 Wassa Amenfi 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 (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Wassa Amenfi East District Assembly was created out of the old Wassa Amenfi District Assembly in 2004 by LI 1788. On 27th August 2004 the district was inaugurated with the district capital at Wassa Akropong.

Location and Size

5. The Wassa Amenfi East District Assembly is located in the Western region of Ghana. The district can be found in the middle part of the region. It is bounded to the west by Wassa Amenfi West District Assembly, to the East by Mpohor Wassa East District Assembly, to the south by Preastea Huni Valley District Assembly and to the north by Upper Denkyira West and East District Assemblies. The district occupies a land area of 1,600 square kilometers which is about 8% of the total size of the Western region.

Mission Statement

6. The Wassa Amenfi East District Assembly exists to improve the quality of life of the residents through the provision of effective and efficient socio-economic services.

Vision

7. The vision of Wassa Amenfi East District Assembly is to be an effective public institution capable of meeting the needs of over 90 percent of its people.

Population

8. According to the 2010 PHC provisional results, the total population of the district is 109,612. This is made up of 56,275 men and 53,062 women.

Number of Communities/ Area Councils:

9. There are 162 communities and 28 electoral areas. Also, the district has 1 Town Council and 6 Area Councils.

District Objectives

10. To fulfill its mission, the Wassa Amenfi East District Assembly has set for itself the following objectives:
 - To facilitate the effective functioning of local government administration in the district.
 - To ensure efficiency and effectiveness in the use of resources of the Assembly and decentralised departments in the district.
 - To monitor, coordinate and harmonise the implementation of development plans and activities in the district.
 - To facilitate the provision of basic social and economic infrastructure and services in the district.
 - To facilitate community based and private sector development in the district.

THE DISTRICT ECONOMY

11. The people of Wassa Amenfi East are predominantly farmers. Their main products are Cocoa, Plantain and Cassava. Vegetable growing is mostly done on subsistence basis. Most of the youth are also engaged in Small scale mining in the district. The road network in the district is mostly feeder roads with 200km engineered and 230 non engineered. With the help of COCOBOD, a number of these feeder roads are being tarred. There is one Rural bank in the district known as Amenfiman Rural bank which has an agency in Bawdie.

12. However, there is potential for the establishment of more banks as small scale mining activities is rising in the district. The district has one major market at Wassa Akropong with its market day on Thursdays. Other satellite markets such as Opong Valley, Nananko, Bawdie/Dompim and Japa also boost economic activities in the district.

PERFORMANCE

13. The table below presents the revenue and expenditure performance of the district

Table 1: Internally Generated Fund (2009-2011)

YEAR	BUDGET	ACTUALS	%
2009	344,360.00	237,183.00	68.8%
2010	384,034.20	293,554.33	76.4%
2011	479,411.00	162,588.88 (as at July 2011)	33.9%

Figure 1: Chart representing performance from 2009-2011.

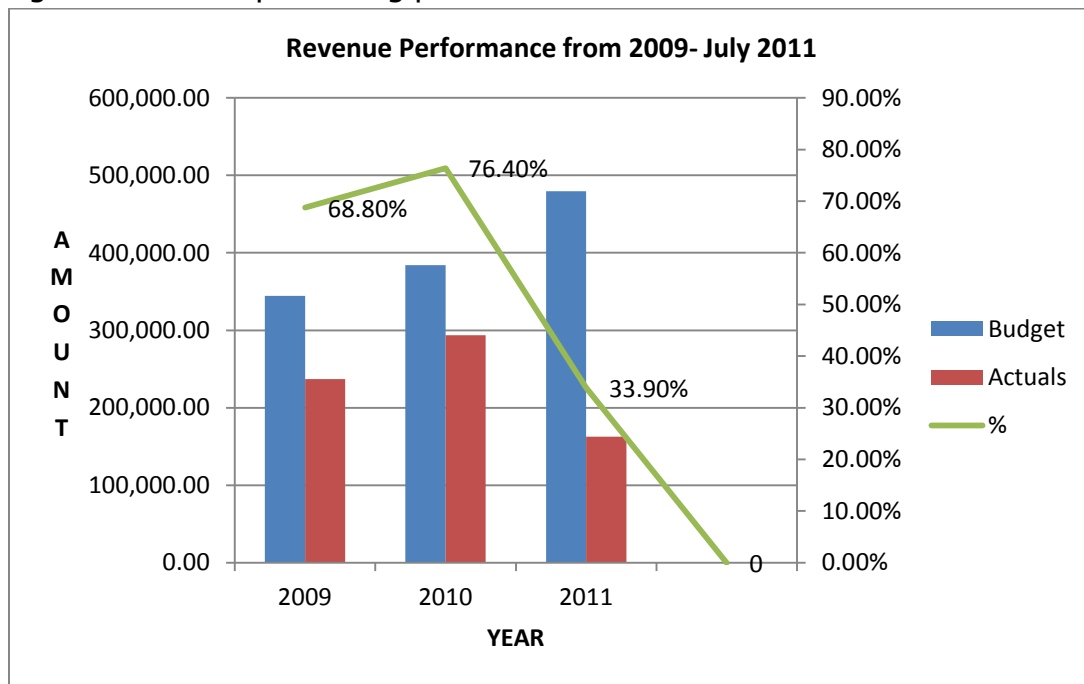


Table 2: Central Government Transfers (2009-2011)

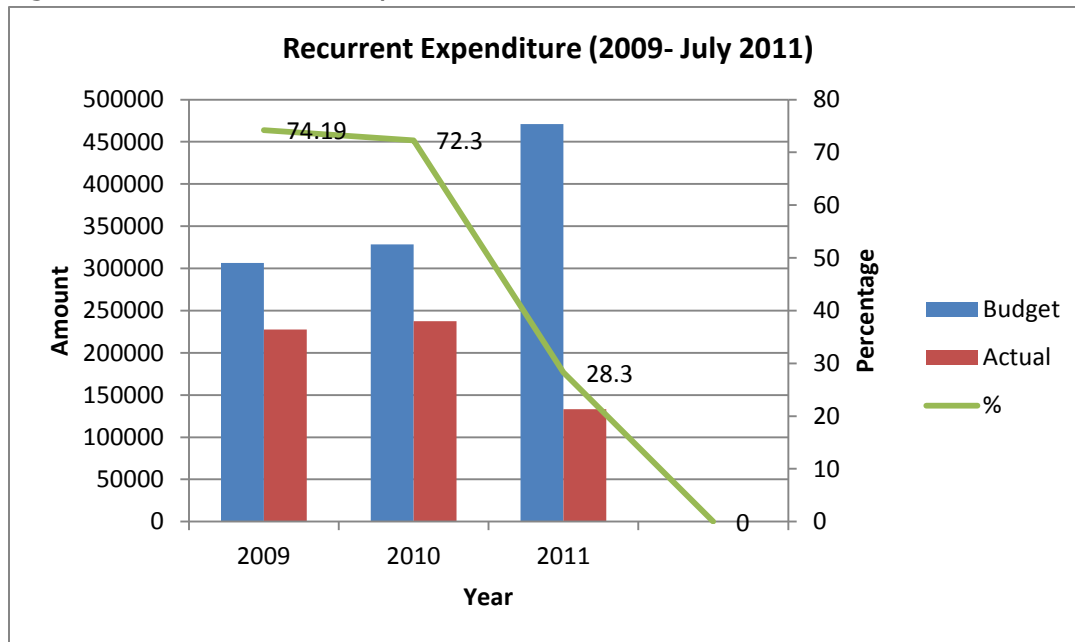
YEAR	DACF	MP's Common Fund	HIPC	DDF
2009	1,410,474.93	44576.69	97,934.63	-
2010	1,245,503.96	39,147.20	28,395.98	551,353.56
2011(as at July 2011)	1,178,012.72	30,189.50	-	-
Total	3,833,991.61	113,913.39	126,330.61	551,353.56

Recurrent Expenditure

Table 3: recurrent expenditure from 2009-2011

YEAR	BUDGET	ACTUAL	%
2009	306,600.00	227,458.72	74.19
2010	328,360.00	237,420.63	72.30
2011(as at 31st July 2011)	471,052.84	133,346.39	28.3

Figure 2: A chart of the Expenditure trend



Programs and Projects undertaken from 2009-2011

Education

14. From 2009 to date, 13 school projects had been initiated to improve equitable access to education at all levels. Out of this, 9 had been completed and 4 are at various stages of completion. It must however be mentioned that, 2 school projects were also initiated and completed with Ghana Education Trust funds. Also, a number of teacher trainees were sponsored during their education and later posted to the district. Support for mock exams, STME clinics as well as sporting activities were also provided.

Health

15. One CHPS compound project was initiated within the period under review and is near completion. Two nurses' quarters were completed under the Community Based Rural Development Project. A number of nursing trainees were sponsored every year to enhance the human resource base of the health sector.

Water

16. Ten boreholes fitted with pumps were initiated in 10 communities to improve access to portable water and these are near completion. Aside these projects, under the auspices of EU and IDA 2No. Water projects in Wassa Akropong and Bawdie have been completed. It must be noted that the District has so far contributed an amount of GHC45,000.00 which is part of its 10 percent contribution to the projects. Another water project, which is 2 No., limited mechanization and 20 boreholes for 12 communities under the Sustainable Rural Water and Sanitation project is currently underway.

Markets

17. Two markets were initiated and completed at Wassa Saa and Dawurampong. This was to expand access to markets as well as create jobs for women in the

district. Two existing markets are also being rehabilitated to boost the district's economy.

Roads

18. A grader purchased within the period under review was used to reshape a number of feeder roads network in the district. Two culverts in Dawurampong and Nsuaem No.2 are currently under construction. In addition, a lorry park is also being constructed to solve congestion on the major road caused by drivers on market days in the district capital.

Agriculture

19. Farmers' day celebration, one of the activities that boost Agricultural productivity in the district had been supported each year.

Governance

20. To achieve the policy objective of strengthening and operationalizing substructures, one area council office was started at Oppong Valley and it is in progress. A three bedroom semi detached bungalow for staff is also in progress.

Sanitation

21. Six refuse bays are near completion to improve sanitation in the district. Efficient waste management measures like clearing and pushing of refuse along the sides of major roads were also undertaken to ensure a clean environment and prevent the spread of diseases in the district.

OUTLOOK FOR 2012

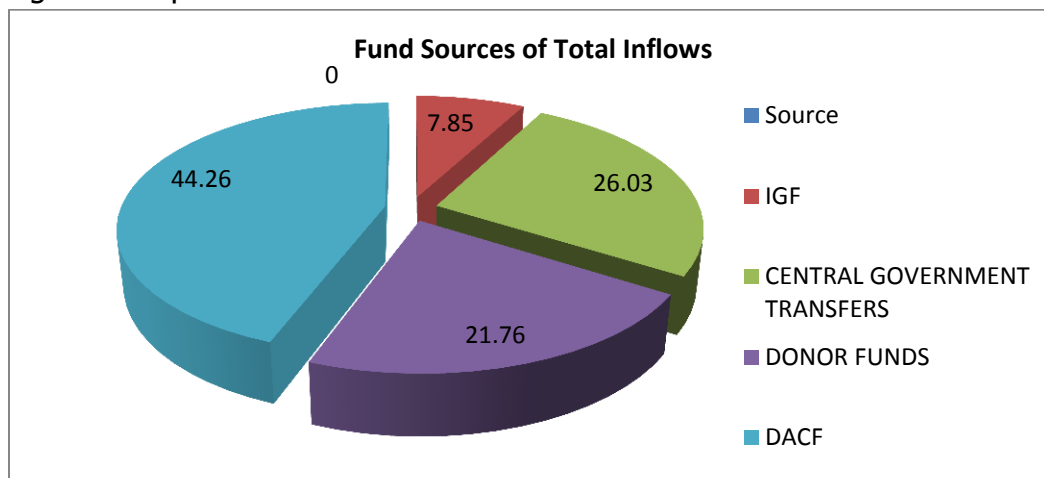
Summary of Fund Sources

22. The total inflows budgeted to support projects and activities in the District for the year 2012 is an amount of GHC 5,648,845.00. The projected expected expenditure against the inflows amounted to GHC5, 595,001.00 living a budget surplus of GHC53, 844.00. The sources are; Internally Generated Funds, District Assemblies' Common Fund with Central Government transfer funds, ABFA and Donor funds.

Table 4: Funds sources

NO.	FUND TYPE	AMOUNT	%
1	IGF	406,829.00	7.20
2	CENTRAL GOVERNMENT TRANSFERS	1,317,696.00	23.33
3	DONOR FUNDS	1,240,476.00	22.01
4	DACF	2,500,000.00	44.26
5	ABFA+ BUDGET SURPLUS	183,844.00	3.20
	TOTAL	5,648,845.00	

Figure 3: A pie Chart of Fund sources



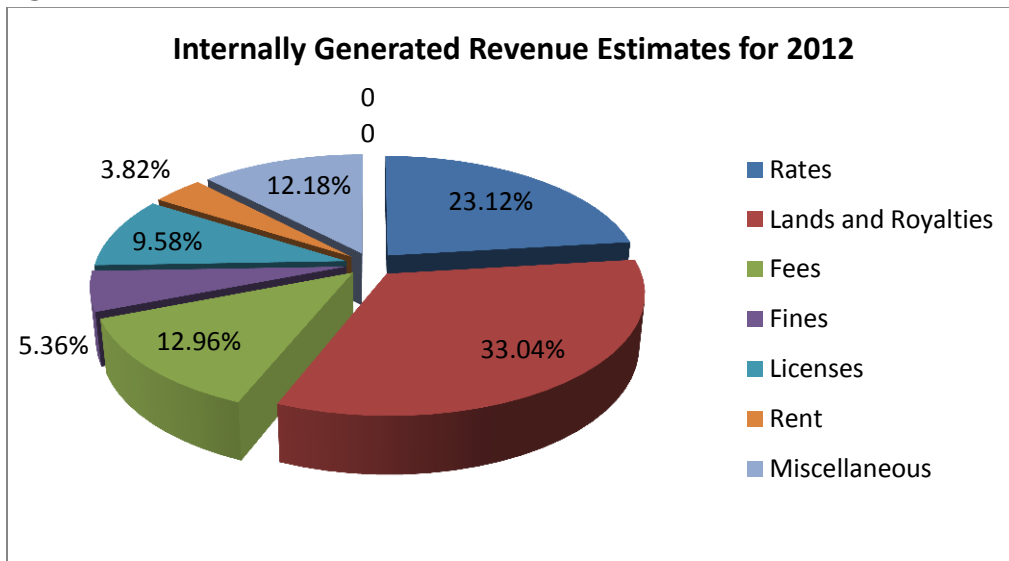
Internally Generated Fund

23. A projected amount of GHC 443,392.00 has been programmed to be generated in the 2012 financial year.

24. Breakdown is as follows:

<u>Item</u>		<u>Estimate</u>	<u>%</u>
• Rates	-	102,500.00	23.12
• Lands & Royalties	-	146,500.00	33.04
• Fees	-	57,441.50	12.96
• Fines	-	23,776.00	5.36
• Licenses	-	42,455.00	9.58
• Rent	-	16,922.00	3.82
• Miscellaneous	-	54,000.00	12.18
Total		443,392.00	

Figure 4: A chart of IGF for 2012



Recurrent Expenditure

25. An amount of GHC 438,138.00 has been budgeted as recurrent expenditure for 2012. It must be noted that, out of this amount, One KG classroom block had been budgeted to be constructed with stool lands revenue.

Central Government Transfers

26. An estimated amount of GHC 3,970,416.00 is expected as transfers from the central government to supplement the implementation of activities in respect of the 2012 financial year.
27. Breakdown: is as follows:

NO.	FUND TYPE	AMOUNT (GH¢)
	• Salaries and Wages	816,571.00
	• DACF	2,500,000.00
	• HIPC	30,000.00
	• MP's CF	100,000.00
	• School Feeding program	430,058.00
	• Human Resource Unit	15,000.00

Decentralised Departments

	• MOFA	28,100.00
	• Town and Country Planning	1,200.00
	• Social Welfare	500.00
	• Community development	480.00
	• Feeder roads	48,507.00
	TOTAL	3,970,416.00

DONOR FUNDS

28. A total amount of GHC 1,228,996.00 has been estimated to be received as donor funds for District Development Facility projects as well as water and road projects.
29. Breakdown is as follows.

NO.	FUND TYPE	AMOUNT
•	DDF	572,996.00
•	DDF- Capacity building	39,000.00
•	EU/IDA water projects	600,000.00
	TOTAL	1,228,996.00

KEY FOCUS AREAS FOR 2012

Fiscal Policy Management (Economic)

Improve Public Expenditure Management and Private Sector Development

Pursue and Expand Market Access

30. In line with our mission of providing effective and efficient socio-economic services as well as achieving the objective of Pursue and expand market access, the construction of a modern market at Wassa Akropong as well as build market structures at Japa would be undertaken within the year. Also the Assembly intends to embark on maintenance of streets lights in major towns in the district.
31. To ensure efficient internal revenue generation and transparency in local resource management, the Assembly has planned to procure a revenue mobilisation vehicle, undertake the valuation of corporate and residential buildings and update its socio economic database.

Accelerate Modernization of Agriculture

Improve agriculture productivity

32. The celebration of farmer's day in the district would be supported in the ensuing year to boost Agricultural productivity.

Transport Infrastructure: Roads

33. Create and sustain an efficient transport system that meets user needs;
34. The roads network continues to pose a lot of challenge in the district. To meet the national objective of creating and sustaining transport system that meets user needs, a number of roads have been budgeted to be reshaped to create access routes in Akropong township.

Water and Environment Sanitation And Hygiene

35. Though a number of water projects had been undertaken both with Government and donor support the coverage of water in the district is still low. The district however intends to increase the coverage by constructing 10 boreholes and rehabilitating 30 broken down boreholes.

Water and Environmental Sanitation and Hygiene (Environment)

36. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination
37. Waste management continues to be one of the top priorities of the district and this has been budgeted for. Projects to be undertaken include construction of 10No. refuse bays at various locations in the district, Procurement of 4No. refuse containers to supplement the existing ones and construction of 2 incinerators at Bawdie.

Human Development, Productivity and Employment Education

Increase equitable access to and participation in education at all levels

38. To achieve Government's objective of increasing equitable access to and participation in education at all levels, the district would construct 5,000 mono desks, 1No. 6 unit classroom block at Ntwitwina, 1No. KG block at Marfo with stool lands revenue and a teachers quarters at Tamakloe. Increasing the pupil – teacher ratio of the district through sponsoring of teacher trainees has always been a priority of the district and this has been budgeted. STME clinics and Mock exams to enable Pupils prepare adequately towards the B.E.C.E exams are also planned and budgeted.

Human Development, Productivity And Employment (Health)

39. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
40. One of the major challenges facing the health sector in the district is inadequate infrastructure for the various health posts established. To address this, 3 CHPS compounds would be constructed. A 70 acre land would also be acquired for the district hospital project to be constructed by government. All these are geared towards achieving the objective of bridging the equity gaps in access to care and nutrition services and ensure sustainable financial arrangement that protect the poor.

Local Governance and Decentralizations (Governance)

41. Integrate and Institutionalize District level Planning and Budgeting through Participatory process at all levels
42. For the 2012 financial year, a three storey building office accommodation to serve the decentralised departments and other departments, 15 unit police barracks, 3 bedroom semi detached bungalow and 1No. Area council office at Afransie has been planned and budgeted for.

STRATEGIES

- Intensify revenue mobilization efforts by way of organizing budget hearing and radio educational programmes and building an efficient task force.
- Orientation of accounts staff and revenue collectors on the new chart of accounts.
- Monitor and evaluate projects to ensure value for money.
- Ensure efficient waste management strategies to improve the environment.

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-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	849,525		
0005 2. Improve public expenditure management	0	882,955		
0015 3. Pursue and expand market access	0	266,600		
0026 1. Improve agricultural productivity	28,100	48,100		
0065 2. Create and sustain an efficient transport system that meets user needs	48,507	498,240		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000		
0110 2. Accelerate the provision of affordable and safe water	0	778,632		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000		
0116 1. Increase equitable access to and participation in education at all levels	0	684,289		
0117 2. Improve quality of teaching and learning	0	38,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	344,319		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	256,634		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,000		
0137 2. Children's physical, social, emotional and psychological development enhanced	500	16,020		
0146 1. Strengthen arms of Government and independent Governance institutions	0	110,000		
0148 3. Promote coordination, harmonization and ownership of the development process	480	3,840		
0149 4. Encourage Public-Private Participation in socio-economic development	0	50,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	310,595		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	82,252		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,571,258	90,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	59,000		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	70,000		
0187 3. Increase national capacity to ensure safety of life and property	0	80,000		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	10,000		
Grand Total ¢	5,648,845	5,595,001	53,844	0.96

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Wassa Amenfi East District - Wassa Akropong</u>			
Taxes	0.00	0.00	0.00	11,271.02	11,271.02	#Div/0!	92,500.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
11 Taxes on property	0.00	0.00	0.00	11,271.02	11,271.02	#Div/0!	91,500.00
Grants	0.00	0.00	0.00	1,719,599.98	1,719,599.98	#Div/0!	5,127,863.60
13 From other general government units	0.00	0.00	0.00	1,719,599.98	1,719,599.98	#Div/0!	5,127,863.60
Other revenue	0.00	0.00	0.00	171,786.86	171,786.86	#Div/0!	350,894.50
14 Property income [GFS]	0.00	0.00	0.00	91,895.56	91,895.56	#Div/0!	162,870.00
14 Sales of goods and services	0.00	0.00	0.00	70,428.60	70,428.60	#Div/0!	110,248.50
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	23,776.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	9,462.70	9,462.70	#Div/0!	54,000.00
Agriculture, ,				<u>Wassa Amenfi East District - Wassa Akropong</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	22,480.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	22,480.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,620.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,620.00
Social Welfare & Community Development, Social Welfare,				<u>Wassa Amenfi East District - Wassa Akropong</u>			
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
Social Welfare & Community Development, Community Development.				<u>Wassa Amenfi East District - Wassa Akropong</u>			
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Works, Feeder Roads,				<u>Wassa Amenfi East District - Wassa Akropong</u>			
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	48,507.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	48,507.00
Grand Total	0.00	0.00	0.00	1,902,657.86	1,902,657.86	#Div/0!	5,648,845.10

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Wassa Amenfi East District - Wassa Akropong

Taxes	11,271.02	92,500.00	102,750.00	113,000.00	308,250.00
11 Taxes on income, property and capital gains	0.00	1,000.00	1,250.00	1,500.00	3,750.00
11 Taxes on property	11,271.02	91,500.00	101,500.00	111,500.00	304,500.00
Grants	1,719,599.98	5,127,863.60	5,127,863.60	5,127,863.60	15,383,590.80
13 From other general government units	1,719,599.98	5,127,863.60	5,127,863.60	5,127,863.60	15,383,590.80
Other revenue	171,786.86	350,894.50	362,094.50	372,746.50	1,085,735.50
14 Property income [GFS]	91,895.56	162,870.00	165,370.00	165,170.00	493,410.00
14 Sales of goods and services	70,428.60	110,248.50	118,148.50	128,976.50	357,373.50
14 Fines, penalties, and forfeits	0.00	23,776.00	24,576.00	24,600.00	72,952.00
14 Miscellaneous and unidentified revenue	9,462.70	54,000.00	54,000.00	54,000.00	162,000.00

Agriculture.

Wassa Amenfi East District - Wassa Akropong

Grants	0.00	22,480.00	22,480.00	22,480.00	67,440.00
13 From foreign governments	0.00	22,480.00	22,480.00	22,480.00	67,440.00
Other revenue	0.00	5,620.00	5,620.00	5,620.00	16,860.00
14 Miscellaneous and unidentified revenue	0.00	5,620.00	5,620.00	5,620.00	16,860.00

Social Welfare & Community Development, Social Welfare.

Wassa Amenfi East District - Wassa Akropong

Other revenue	0.00	500.00	500.00	500.00	1,500.00
14 Miscellaneous and unidentified revenue	0.00	500.00	500.00	500.00	1,500.00

Social Welfare & Community Development, Community Development.

Wassa Amenfi East District - Wassa Akropong

Other revenue	0.00	480.00	480.00	480.00	1,440.00
14 Miscellaneous and unidentified revenue	0.00	480.00	480.00	480.00	1,440.00

Works, Feeder Roads.

Wassa Amenfi East District - Wassa Akropong

Other revenue	0.00	48,507.00	48,507.00	48,507.00	145,521.00
14 Miscellaneous and unidentified revenue	0.00	48,507.00	48,507.00	48,507.00	145,521.00

Grand Total 1,902,657.86 5,648,845.10 5,670,295.10 5,691,197.10 17,010,337.30

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
232 01 01 00 25				
Central Administration, Administration (Assembly Office),	5,571,258.10	0.00	1,902,657.86	1,902,657.86
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Rates				
Taxes on income, property and capital gains	1,000.00	0.00	0.00	0.00
1111004 Income Tax Refund	1,000.00	0.00	0.00	0.00
Taxes on property	91,500.00	0.00	11,271.02	11,271.02
1131001 Basic Rates	2,500.00	0.00	0.00	0.00
1131002 Property Rates	63,000.00	0.00	11,046.52	11,046.52
1131004 Unassessed Rates	26,000.00	0.00	224.50	224.50
Sales of goods and services	10,000.00	0.00	20.00	20.00
1423006 Burial Fees	10,000.00	0.00	20.00	20.00
<i>Output</i> 0003 Lands/Royalties				
Property income [GFS]	146,500.00	0.00	88,498.06	88,498.06
1412001 Mineral Royalties	16,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	85,713.06	85,713.06
1412004 Sale of Building Permit Jacket	2,000.00	0.00	847.00	847.00
1412005 Registration of Plot	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	1,938.00	1,938.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	42,807.00	0.00	43,369.90	43,369.90
1422001 Pito / Palm Wire Sellers Tapers	240.00	0.00	15.00	15.00
1422002 Herbalist License	1,000.00	0.00	543.40	543.40
1422003 Hawkers License	1,800.00	0.00	137.50	137.50
1422005 Chop Bar Restaurants	1,400.00	0.00	481.50	481.50
1422006 Corn / Rice / Flour Miller	672.00	0.00	241.00	241.00
1422007 Liquor License	1,500.00	0.00	1,899.00	1,899.00
1422009 Bakers License	480.00	0.00	94.00	94.00
1422011 Artisan / Self Employed	3,000.00	0.00	2,976.00	2,976.00
1422012 Kiosk License	4,000.00	0.00	3,053.50	3,053.50
1422013 Sand and Stone Conts. License	200.00	0.00	629.00	629.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	94.00	94.00
1422015 Fuel Dealers	2,000.00	0.00	1,230.00	1,230.00
1422016 Lotto Operators	20.00	0.00	0.00	0.00
1422017 Hotel / Night Club	400.00	0.00	410.00	410.00
1422018 Pharmacist Chemical Sell	300.00	0.00	480.00	480.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,250.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	21,994.00	21,994.00
1422022 Canopy / Chairs / Bench	100.00	0.00	120.00	120.00
1422023 Communication Centre	500.00	0.00	409.00	409.00
1422026 Maternity Home /Clinics	300.00	0.00	160.00	160.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422027 Commercial Band / Dance Groups	175.00	0.00	0.00	0.00
1422029 Mobile Sale Van	150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	1,899.00	1,899.00
1422033 Stores	3,500.00	0.00	2,974.00	2,974.00
1422037 Traditional Medicine	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	2,335.00	2,335.00
1422040 Bill Boards	500.00	0.00	50.00	50.00
1422044 Financial Institutions	600.00	0.00	640.00	640.00
1422047 Photographers and Video Operators	175.00	0.00	83.00	83.00
1422048 Shoe / Sandals Repairs	30.00	0.00	0.00	0.00
1422049 Fitters	560.00	0.00	307.00	307.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	70.00	0.00	70.00	70.00
1422054 Laundries / Car Wash	150.00	0.00	45.00	45.00
1422055 Printing Press / Photocopy	90.00	0.00	0.00	0.00
1422057 Private Schools	600.00	0.00	0.00	0.00
1422061 Susu Operators	150.00	0.00	0.00	0.00
1422064 Circumcision	20.00	0.00	0.00	0.00
1422067 Beers Bars	150.00	0.00	0.00	0.00
1422075 Chain Saw Operator	225.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	57,441.50	0.00	27,038.70	27,038.70
1423001 Markets	28,501.50	0.00	19,720.00	19,720.00
1423003 Registration of Night Trade	720.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	95.00	95.00
1423007 Pounds	5,000.00	0.00	341.00	341.00
1423010 Export of Commodities	10,000.00	0.00	5,576.70	5,576.70
1423011 Marriage / Divorce Registration	400.00	0.00	90.00	90.00
1423012 Sub Metro Managed Toilets	4,320.00	0.00	1,216.00	1,216.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
Output 0006 Fines/Penalties/Forfeits				
Fines, penalties, and forfeits	23,776.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	576.00	0.00	0.00	0.00
1430007 Lorry Park Fines	19,200.00	0.00	0.00	0.00
Output 0007 Rent of Lands, Buildings and Houses				
Property income [GFS]	16,370.00	0.00	3,397.50	3,397.50
1415012 Rent on Assembly Building	16,010.00	0.00	3,397.50	3,397.50
1415013 Junior Staff Quarters	360.00	0.00	0.00	0.00
Output 0008 Miscellaneous and Unidentified Revenue				

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	54,000.00	0.00	9,462.70	9,462.70
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	25,000.00	0.00	9,462.70	9,462.70
Output 0009 Grants-Districts				
From other general government units	5,127,863.60	0.00	1,719,599.98	1,719,599.98
1331001 Central Government - GOG Paid Salaries	849,325.20	0.00	0.00	0.00
1331002 DACF - Assembly	2,500,000.00	0.00	1,525,599.48	1,525,599.48
1331003 DACF - MP	100,000.00	0.00	92,250.50	92,250.50
1331005 HIPC	30,000.00	0.00	25,000.00	25,000.00
1331007 National Youth Employment	1,218,480.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	430,058.40	0.00	76,750.00	76,750.00
232 06 00 00 25	28,100.00	0.00	0.00	0.00
Agriculture, ,				
Objective 0026 1. Improve agricultural productivity				
Output 0001 Agricultural produce exhibited annually				
From foreign governments	22,480.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	22,480.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	5,620.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,620.00	0.00	0.00	0.00
232 08 02 00 25	500.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 0137 2. Children's physical, social, emotional and psychological development enhanced				
Output 0001 Social Welfare department resourced to work effectively by 2012				
Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	0.00
232 08 03 00 25	480.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 0148 3. Promote coordination, harmonization and ownership of the development process				
Output 0001 Equip Community development department to work efficiently				
Miscellaneous and unidentified revenue	480.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	480.00	0.00	0.00	0.00
232 10 04 00 25	48,507.00	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 0065 2. Create and sustain an efficient transport system that meets user needs				
Output 0001 Road accessibility improved by 2014				
Miscellaneous and unidentified revenue	48,507.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	48,507.00	0.00	0.00	0.00
Grand Total	5,648,845.10	0.00	1,902,657.86	1,902,657.86

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,571,258.10			
Taxes on income, property and capital gains					
1111004 Property - Private Cocoa sheds	50.00	1,000.00	20	25	30
Taxes on property					
1131001 Basic rates	0.10	2,500.00	25,000	25,000	25,000
1131004 Unassessed rates	8.00	16,000.00	2,000	2,500	3,000
1131002 Property rates -mast	3,000.00	33,000.00	11	11	12
1131004 Property rates-mining company	1,000.00	10,000.00	10	11	12
1131002 Property rates -cocoa depots	1,000.00	30,000.00	30	35	37
From other general government units					
1331001 Central Government-GOG Paid salaries	849,325.20	849,325.20	1	1	1
1331002 DACF	2,500,000.00	2,500,000.00	1	1	1
1331003 DACF-MP	100,000.00	100,000.00	1	1	1
1331005 HIPC	30,000.00	30,000.00	1	1	1
1331007 Other Donor Support	1,218,480.00	1,218,480.00	1	1	1
1331008 School feeding Program	430,058.40	430,058.40	1	1	1
Property income [GFS]					
1412003 Stools lands revenue	30,000.00	120,000.00	4	4	4
1412004 Sale of Building Permit jacket	20.00	2,000.00	100	150	80
1412005 Registration of Plots	10.00	500.00	50	50	80
1412007 Building Plans/Permit	30.00	3,000.00	100	150	180
1412009 Communication Mast Permit	5,000.00	5,000.00	1	1	1
1412001 Mineral Royalties	4,000.00	16,000.00	4	4	4
1415012 Rent on Assembly Building(Market Store/stalls	12,650.00	12,650.00	1	1	1
1415013 Junior Staff Quarters	10.00	360.00	36	36	36
1415012 Rent on Assembly building (semi detached buildings	20.00	3,360.00	168	168	168
Sales of goods and services					
1423006 Arrears of Property rates	10,000.00	10,000.00	1	1	1
1422001 Pito/Palm wine sellers/ tappers	12.00	240.00	20	20	25
1422002 herbalist License	50.00	1,000.00	20	20	25
1422003 Hawkers	18.00	1,800.00	100	500	600
1422005 Chop bar/restaurants	40.00	1,400.00	35	35	40
1422006 Corn/Rice/Flour Miller	24.00	672.00	28	28	30
1422007 Liquor Licence	30.00	1,500.00	50	50	60
1422009 Bakers	24.00	480.00	20	20	20
1422011 Artisans/Self employed	20.00	3,000.00	150	150	200
1422012 Kioks	20.00	4,000.00	200	220	120
1422013 Sand /Stone contractors	50.00	200.00	4	4	5
1422014 Charcoal/Firewood dealers	20.00	1,000.00	50	50	50
1422015 Fuel Dealers	200.00	2,000.00	10	10	12
1422016 Lotto Operators	20.00	20.00	1	1	1
1422017 Hotel/Night Club	50.00	400.00	8	8	10
1422018 Pharmacist/Chemical Sellers	30.00	300.00	10	10	15
1422019 Sawmills	50.00	100.00	2	2	3
1422020 Taxi cab/Commercial Vehicles	15.00	5,250.00	350	350	400
1422021 Factories/Operational fees	500.00	5,000.00	10	10	15
1422022 Canopies/Chairs/Bench	20.00	100.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422023 Communication centre	50.00	500.00	10	10	12
1422026 Maternity homes and clinics	50.00	300.00	6	6	7
1422027 Commercial band/brass band	35.00	175.00	5	5	6
1422029 Mobile Sales Van	30.00	150.00	5	5	6
1422032 Akpeteshie/spirit sellers	30.00	300.00	10	10	15
1422033 Stores	35.00	3,500.00	100	100	120
1422037 Traditional Medicines	50.00	100.00	2	2	2
1422038 Haidressers/Dressmakers	20.00	3,000.00	150	160	200
1422040 Bill boards	50.00	500.00	10	10	12
1422044 Financial Institution	600.00	600.00	1	1	1
1422047 Photographers and Video Operators	35.00	175.00	5	5	5
1422048 Shoe/ Sandal repairs	15.00	30.00	2	2	3
1422049 Fitters	20.00	560.00	28	28	28
1422051 Stone Millers	60.00	3,000.00	50	50	60
1422053 Block Manuefacturers	70.00	70.00	1	1	1
1422054 Laundry/Car wash	50.00	150.00	3	3	3
1422055 Printing Press/ Photocopy	30.00	90.00	3	3	3
1422057 Private Schools	50.00	600.00	12	12	13
1422061 Susu Operators	50.00	150.00	3	3	3
1422064 Wanzam/Circumsicion	10.00	20.00	2	2	3
1422067 Beer bars	30.00	150.00	5	5	5
1422075 Chain Saw Operators	15.00	225.00	15	15	15
1423001 Markets	0.50	28,500.00	57,000	57,000	60,000
1423001 livestock/kraals	0.50	1.50	3	3	3
1423003 registration of night trade	0.20	720.00	3,600	3,600	4,000
1423005 Registration of Contrators	150.00	1,500.00	10	10	15
1423006 Burial fees	10.00	5,000.00	500	500	500
1423007 Aanimal Pounding	10.00	5,000.00	500	500	500
1423010 Exportation Fees	1.00	10,000.00	10,000	10,000	10,100
1423011 Marriage and divorce	20.00	400.00	20	25	30
1423012 Sub Metro/Dist. Managed Toilets	30.00	4,320.00	144	144	144
1423024 Mineral Prospects	50.00	2,000.00	40	40	40
Fines, penalties, and forfeits					
1430001 Court Fines	2,000.00	2,000.00	1	1	1
1430005 Miscellaneous Fines/Penalties	2,000.00	2,000.00	1	1	1
1430006 Slaughter Fines/Fees	3.00	576.00	192	192	200
1430007 Lorry Park Fines/Fees	1.00	19,200.00	19,200	20,000	20,000
Miscellaneous and unidentified revenue					
1450006 Redemption of other loans and advances	2,000.00	2,000.00	1	1	1
1450004 Recoveries of Overpayment in previous year	2,000.00	2,000.00	1	1	1
1450007 Other Sundry recoveries(Support to farmers)	25,000.00	25,000.00	1	1	1
1450010 Miscellaneous Revenue	25,000.00	25,000.00	1	1	1
		Total	28,100.00		
Agriculture..					
From foreign governments					
1311001 Donor support to Agricultural activities	22,480.00	22,480.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Grants from GOG	5,620.00	5,620.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Total		500.00			
Social Welfare & Community Development, Social Welfare.					
Miscellaneous and unidentified revenue					
1450010 F.E	500.00	500.00	1	1	1
Total		480.00			
Social Welfare & Community Development, Community Development.					
Miscellaneous and unidentified revenue					
1450010 F.E	480.00	480.00	1	1	1
Total		48,507.00			
Works, Feeder Roads.					
Miscellaneous and unidentified revenue					
1450010 F.E	510.00	510.00	1	1	1
1450010 GOG support to reshape roads	47,997.00	47,997.00	1	1	1
Grand Total		5,648,845.10			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa Amenfi East District - Wassa Akropong		2,500,000	1,447,696	406,829	611,996	628,480	5,595,001
01 Central Administration		1,503,447	410,466	381,909	89,000	0	2,384,822
01 Administration (Assembly Office)		1,503,447	410,466	381,909	89,000	0	2,384,822
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		252,266	430,058	20,000	19,965	0	722,289
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		252,266	430,058	20,000	19,965	0	722,289
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		331,634	30,000	0	249,319	6,000	616,953
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		256,634	0	0	0	0	256,634
03 Hospital services		75,000	30,000	0	249,319	6,000	360,319
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	434,620	0	0	22,480	477,100
00		20,000	434,620	0	0	22,480	477,100
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		13,000	41,228	4,920	0	0	59,148
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		13,000	20,934	2,520	0	0	36,454
03 Community Development		0	20,294	2,400	0	0	22,694
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		379,653	101,324	0	253,712	600,000	1,334,689
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	35,816	0	0	0	35,816
03 Water		183,632	0	0	0	600,000	783,632
04 Feeder Roads		196,021	58,877	0	253,712	0	508,610
05 Rural Housing		0	6,631	0	0	0	6,631
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,317,696	1,309,902	1,314,754	483,835	4,426,187
0	Compensation of Employees	0	816,571	824,737	824,737	0	2,466,045
000	Compensation of Employees	0	816,571	824,737	824,737	0	2,466,045
0000	Compensation of Employees	0	816,571	824,737	824,737	0	2,466,045
	Compensation of employees [GFS]	0	816,571	824,737	824,737	0	2,466,045
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,620	5,620	5,676	0	16,916
301	1. Accelerated Modernization of Agriculture	0	5,620	5,620	5,676	0	16,916
0026	1. Improve agricultural productivity	0	5,620	5,620	5,676	0	16,916
	Use of goods and services	0	5,620	5,620	5,676	0	16,916
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	48,507	48,507	48,992	48,992	194,998
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	48,507	48,507	48,992	48,992	194,998
0065	2. Create and sustain an efficient transport system that meets user needs	0	48,507	48,507	48,992	48,992	194,998
	Use of goods and services	0	510	510	515	515	2,050
	Non Financial Assets	0	47,997	47,997	48,477	48,477	192,948
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	430,558	430,558	434,864	434,359	1,730,338
601	1. Education	0	430,058	430,058	434,359	434,359	1,728,833
0116	1. Increase equitable access to and participation in education at all levels	0	430,058	430,058	434,359	434,359	1,728,833
	Use of goods and services	0	430,058	430,058	434,359	434,359	1,728,833
611	11..Child Development and Protection	0	500	500	505	0	1,505
0137	2. Children's physical, social, emotional and psychological development enhanced	0	500	500	505	0	1,505
	Use of goods and services	0	500	500	505	0	1,505

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	16,440	480	485	485	17,890
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1,440	480	485	485	2,890
0148	3. Promote coordination, harmonization and ownership of the development process	0	1,440	480	485	485	2,890
	Use of goods and services	0	1,440	480	485	485	2,890
704	4. Public Policy Management	0	15,000	0	0	0	15,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
Financing:IGF-Retained Sources		0	406,829	403,059	386,556	351,798	1,548,242
0	Compensation of Employees	0	32,954	33,284	33,284	0	99,521
000	Compensation of Employees	0	32,954	33,284	33,284	0	99,521
0000	Compensation of Employees	0	32,954	33,284	33,284	0	99,521
	Compensation of employees [GFS]	0	32,954	33,284	33,284	0	99,521
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	342,955	341,555	344,971	343,496	1,372,977
102	2. Fiscal Policy Management	0	342,955	341,555	344,971	343,496	1,372,977
0005	2. Improve public expenditure management	0	342,955	341,555	344,971	343,496	1,372,977
	Use of goods and services	0	291,955	290,555	293,461	291,986	1,167,957
	Social benefits [GFS]	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	45,000	45,000	45,450	45,450	180,900
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	22,520	22,220	2,242	2,242	49,224
601	1. Education	0	20,000	20,000	0	0	40,000
0116	1. Increase equitable access to and participation in education at all levels	0	20,000	20,000	0	0	40,000
	Non Financial Assets	0	20,000	20,000	0	0	40,000
611	11..Child Development and Protection	0	2,520	2,220	2,242	2,242	9,224
0137	2. Children's physical, social, emotional and psychological development enhanced	0	2,520	2,220	2,242	2,242	9,224
	Use of goods and services	0	2,520	2,220	2,242	2,242	9,224

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	8,400	6,000	6,060	6,060	26,520
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,400	0	0	0	2,400
0148	3. Promote coordination, harmonization and ownership of the development process	0	2,400	0	0	0	2,400
	Use of goods and services	0	2,400	0	0	0	2,400
702	2. Local Governance and Decentralization	0	6,000	6,000	6,060	6,060	24,120
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Financing:CF (Assembly) Sources		0	2,500,000	2,076,555	2,046,821	1,602,421	8,225,797
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	540,000	540,000	545,400	545,400	2,170,800
102	2. Fiscal Policy Management	0	540,000	540,000	545,400	545,400	2,170,800
0005	2. Improve public expenditure management	0	540,000	540,000	545,400	545,400	2,170,800
	Use of goods and services	0	540,000	540,000	545,400	545,400	2,170,800
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	266,600	236,600	238,966	188,466	930,632
201	1. Private Sector Development	0	266,600	236,600	238,966	188,466	930,632
0015	3. Pursue and expand market access	0	266,600	236,600	238,966	188,466	930,632
	Non Financial Assets	0	266,600	236,600	238,966	188,466	930,632
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	20,200	80,400
0026	1. Improve agricultural productivity	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	419,653	381,070	384,880	233,380	1,418,982
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	196,021	180,000	181,800	30,300	588,121
0065	2. Create and sustain an efficient transport system that meets user needs	0	196,021	180,000	181,800	30,300	588,121
	Non Financial Assets	0	196,021	180,000	181,800	30,300	588,121
505	5. Energy Supply to Support Industries and Households	0	40,000	40,000	40,400	40,400	160,800
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
511	11.Water and Environmental Sanitation and hygiene	0	183,632	161,070	162,680	162,680	670,061
0110	2. Accelerate the provision of affordable and safe water	0	178,632	161,070	162,680	162,680	665,061
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	171,632	154,070	155,610	155,610	636,921
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	596,900	412,634	416,760	327,880	1,754,174
601	1. Education	0	252,266	128,000	129,280	70,700	580,246
0116	1. Increase equitable access to and participation in education at all levels	0	214,266	90,000	90,900	40,400	435,566
	Non Financial Assets	0	214,266	90,000	90,900	40,400	435,566
0117	2. Improve quality of teaching and learning	0	38,000	38,000	38,380	30,300	144,680
	Use of goods and services	0	28,000	28,000	28,280	20,200	104,480
	Other expense	0	10,000	10,000	10,100	10,100	40,200
603	3. Health	0	321,634	271,634	274,350	244,050	1,111,668
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	65,000	35,000	35,350	5,050	140,400
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	60,000	30,000	30,300	0	120,300
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	256,634	236,634	239,000	239,000	971,268
	Use of goods and services	0	159,000	159,000	160,590	160,590	639,180
	Non Financial Assets	0	97,634	77,634	78,410	78,410	332,088
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
611	11. Child Development and Protection	0	13,000	3,000	3,030	3,030	22,060
0137	2. Children's physical, social, emotional and psychological development enhanced	0	13,000	3,000	3,030	3,030	22,060
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	10,000	0	0	0	10,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	656,847	486,252	440,615	287,095	1,870,808
701	1. Deepening the Practice of Democracy and Institutional Reform	0	60,000	50,000	50,500	50,500	211,000
0146	1. Strengthen arms of Government and independent Governance institutions	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
702	2. Local Governance and Decentralization	0	471,847	331,252	284,065	196,195	1,283,358
0152	1. Ensure effective implementation of the Local Government Service Act	0	310,595	220,000	191,900	121,200	843,695
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Grants	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	280,595	190,000	161,600	90,900	723,095
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	69,252	69,252	69,945	69,945	278,393
	Non Financial Assets	0	69,252	69,252	69,945	69,945	278,393
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	87,000	37,000	17,170	0	141,170
	Use of goods and services	0	37,000	27,000	7,070	0	71,070
	Non Financial Assets	0	50,000	10,000	10,100	0	70,100
704	4. Public Policy Management	0	35,000	35,000	35,350	20,200	125,550
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
710	10. Public Safety and Security	0	80,000	60,000	60,600	20,200	220,800
0187	3. Increase national capacity to ensure safety of life and property	0	80,000	60,000	60,600	20,200	220,800
	Use of goods and services	0	40,000	20,000	20,200	20,200	100,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
714	14. Evidence-Based Decision Making	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
Financing:CF (MP) Sources		0	100,000	100,000	101,000	101,000	402,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	100,000	100,000	101,000	101,000	402,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	100,000	100,000	101,000	101,000	402,000
0146	1. Strengthen arms of Government and independent Governance institutions	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Financing:SIP Sources		0	30,000	30,000	30,300	30,300	120,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	30,000	30,000	30,300	30,300	120,600
603	3. Health	0	30,000	30,000	30,300	30,300	120,600
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:EU Sources		0	300,000	300,000	303,000	303,000	1,206,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,000	300,000	303,000	303,000	1,206,000
511	11.Water and Environmental Sanitation and hygiene	0	300,000	300,000	303,000	303,000	1,206,000
0110	2. Accelerate the provision of affordable and safe water	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Financing:IDA Sources		0	300,000	300,000	303,000	0	903,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,000	300,000	303,000	0	903,000
511	11.Water and Environmental Sanitation and hygiene	0	300,000	300,000	303,000	0	903,000
0110	2. Accelerate the provision of affordable and safe water	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	300,000	300,000	303,000	0	903,000
Financing:Pooled Sources		0	28,480	28,480	6,060	6,060	69,080
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,480	22,480	0	0	44,960
301	1. Accelerated Modernization of Agriculture	0	22,480	22,480	0	0	44,960
0026	1. Improve agricultural productivity	0	22,480	22,480	0	0	44,960
	Use of goods and services	0	22,480	22,480	0	0	44,960

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	6,000	6,000	6,060	6,060	24,120
604	4. HIV, AIDS, STDs, and TB	0	6,000	6,000	6,060	6,060	24,120
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing:DDF Sources		0	611,996	39,000	39,390	39,390	729,776
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	253,712	0	0	0	253,712
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	253,712	0	0	0	253,712
0065	2. Create and sustain an efficient transport system that meets user needs	0	253,712	0	0	0	253,712
	Non Financial Assets	0	253,712	0	0	0	253,712
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	269,284	0	0	0	269,284
601	1. Education	0	19,965	0	0	0	19,965
0116	1. Increase equitable access to and participation in education at all levels	0	19,965	0	0	0	19,965
	Non Financial Assets	0	19,965	0	0	0	19,965
603	3. Health	0	249,319	0	0	0	249,319
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	249,319	0	0	0	249,319
	Non Financial Assets	0	249,319	0	0	0	249,319
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	89,000	39,000	39,390	39,390	206,780
702	2. Local Governance and Decentralization	0	10,000	10,000	10,100	10,100	40,200
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
704	4. Public Policy Management	0	79,000	29,000	29,290	29,290	166,580
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	29,000	29,000	29,290	29,290	116,580
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
Grand Total		0	5,595,001	4,586,996	4,530,881	2,917,804	17,630,682

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Wassa Amenfi East District - Wassa Akropong						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	849,525.2	858,020.4	858,020.4	2,565,566.0
Sub total		0.0	849,525.2	858,020.4	858,020.4	2,565,566.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	831,955.0	830,555.0	838,860.6	2,501,370.6
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	882,955.0	881,555.0	890,370.6	2,654,880.6
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	266,600.0	236,600.0	238,966.0	742,166.0
Sub total		0.0	266,600.0	236,600.0	238,966.0	742,166.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	48,100.0	48,100.0	25,876.2	122,076.2
Sub total		0.0	48,100.0	48,100.0	25,876.2	122,076.2
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	510.0	510.0	515.1	1,535.1
31 Non Financial Assets		0.0	497,730.0	227,997.0	230,277.0	956,004.0
Sub total		0.0	498,240.0	228,507.0	230,792.1	957,539.1
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	771,631.5	754,069.5	761,610.2	2,287,311.2
Sub total		0.0	778,631.5	761,069.5	768,680.2	2,308,381.2
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	430,058.0	430,058.0	434,358.6	1,294,474.6
31 Non Financial Assets		0.0	254,231.2	110,000.0	90,900.0	455,131.2
Sub total		0.0	684,289.2	540,058.0	525,258.6	1,749,605.8
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	38,000.0	38,000.0	38,380.0	114,380.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	339,319.0	60,000.0	60,600.0	459,919.0
Sub total		0.0	344,319.0	65,000.0	65,650.0	474,969.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	159,000.0	159,000.0	160,590.0	478,590.0
31 Non Financial Assets		0.0	97,633.8	77,633.8	78,410.2	253,677.8
Sub total		0.0	256,633.8	236,633.8	239,000.2	732,267.8
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	3,020.0	2,720.0	2,747.2	8,487.2
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	16,020.0	5,720.0	5,777.2	27,517.2
0146 1. Strengthen arms of Government and independent Governance institutions						
28 Other expense		0.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	110,000.0	100,000.0	101,000.0	311,000.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	3,840.0	480.0	484.8	4,804.8
Sub total		0.0	3,840.0	480.0	484.8	4,804.8
0149 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
26 Grants		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	280,595.2	190,000.0	161,600.0	632,195.2
Sub total		0.0	310,595.2	220,000.0	191,900.0	722,495.2
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	69,252.0	69,252.0	69,944.5	208,448.5
Sub total		0.0	82,252.0	82,252.0	83,074.5	247,578.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	40,000.0	30,000.0	10,100.0	80,100.0
31 Non Financial Assets		0.0	50,000.0	10,000.0	10,100.0	70,100.0
Sub total		0.0	90,000.0	40,000.0	20,200.0	150,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	29,000.0	29,000.0	29,290.0	87,290.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	59,000.0	44,000.0	44,440.0	147,440.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	70,000.0	20,000.0	20,200.0	110,200.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	40,000.0	20,000.0	20,200.0	80,200.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	80,000.0	60,000.0	60,600.0	200,600.0
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Total		0.0	5,595,000.9	4,586,995.7	4,530,880.7	14,712,877.3

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Wassa Amenfi East District - Wassa Akropong	816,571	1,382,128	1,618,997	3,817,696	32,954	353,875	20,000	406,829	0	30,000	0	0	0	67,480	1,172,996	1,240,476	5,595,001
Central Administration	295,466	697,000	821,447	1,813,913	32,954	348,955	0	381,909	0	0	0	0	0	39,000	50,000	89,000	2,384,822
Administration (Assembly Office)	295,466	697,000	821,447	1,813,913	32,954	348,955	0	381,909	0	0	0	0	0	39,000	50,000	89,000	2,384,822
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	468,058	214,266	682,324	0	0	20,000	20,000	0	0	0	0	0	0	19,965	19,965	722,289
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	468,058	214,266	682,324	0	0	20,000	20,000	0	0	0	0	0	0	19,965	19,965	722,289
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	174,000	157,634	331,634	0	0	0	0	30,000	0	0	0	0	6,000	249,319	255,319	616,953
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	159,000	97,634	256,634	0	0	0	0	0	0	0	0	0	0	0	0	256,634
Hospital services	0	15,000	60,000	75,000	0	0	0	0	30,000	0	0	0	0	6,000	249,319	255,319	360,319
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	429,000	25,620	0	454,620	0	0	0	0	0	0	0	0	0	22,480	0	22,480	477,100
	429,000	25,620	0	454,620	0	0	0	0	0	0	0	0	0	22,480	0	22,480	477,100
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	39,288	4,940	10,000	54,228	0	4,920	0	4,920	0	0	0	0	0	0	0	0	59,148
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,434	3,500	10,000	33,934	0	2,520	0	2,520	0	0	0	0	0	0	0	0	36,454
Community Development	18,854	1,440	0	20,294	0	2,400	0	2,400	0	0	0	0	0	0	0	0	22,694
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	52,817	12,510	415,650	480,977	0	0	0	0	0	0	0	0	0	0	853,712	853,712	1,334,689
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,816	0	0	35,816	0	0	0	0	0	0	0	0	0	0	0	0	35,816
Water	0	12,000	171,632	183,632	0	0	0	0	0	0	0	0	0	0	600,000	600,000	783,632
Feeder Roads	10,370	510	244,018	254,898	0	0	0	0	0	0	0	0	0	0	253,712	253,712	508,610
Rural Housing	6,631	0	0	6,631	0	0	0	0	0	0	0	0	0	0	0	0	6,631
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	310,466
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	232010100	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)					
Location Code	0110100	Wassa Amenfi East - Wassa Akropong					

Compensation of employees [GFS]							295,466
Objective	000000	Compensation of Employees					295,466
National Strategy	0000000	Compensation of Employees					295,466
Output	0000			Yr.1	Yr.2	Yr.3	295,466
				0	0	0	
Activity	000000			0.0	0.0	0.0	295,466

Wages and Salaries							260,440
21110	Established Position						240,813
2111001	Established Post						240,813
21112	Other Allowances						19,627
2111203	Car Maintenance Allowance						960
2111225	Commissions						18,600
2111238	Overtime Allowance						67
Social Contributions							35,026
21210	National Insurance Contributions						35,026
2121001	13% SSF Contribution						35,026

Non Financial Assets							15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					15,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					15,000
Output	0001	Capacity of staff built by 2012		Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Establish Human Resource Unit in the Assembly		1.0	1.0	1.0	15,000

Fixed Assets							15,000
31122	Other machinery - equipment						15,000
3112205	Other Capital Expenditure						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 381,909
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	232010100	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Compensation of employees [GFS]							32,954
Objective	000000	Compensation of Employees					32,954
National Strategy	0000000	Compensation of Employees					32,954
Output	0000			Yr.1	Yr.2	Yr.3	32,954
				0	0	0	
Activity	000000			0.0	0.0	0.0	32,954

Wages and Salaries							32,954
21111	Non Established Position						32,874
211102	Monthly paid & casual labour						32,874
21112	Other Allowances						80
2111213	Night Watchman Allowance						80

Use of goods and services							297,955
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Objective	010202	2. Improve public expenditure management					291,955
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					291,955
Output	0001	Improved efficiency in the use of Materials and Office Consumables by 2013		Yr.1	Yr.2	Yr.3	90,515
Activity	000001	procure Printed Materials and Stationery		1.0	1.0	1.0	10,400

Use of goods and services							10,400
22101	Materials - Office Supplies						10,400
2210101	Printed Material & Stationery						10,400

Activity	000002	Procure Office Facilities, Supplies and accessories		1.0	1.0	1.0	2,600
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Use of goods and services							2,600
22101	Materials - Office Supplies						2,600
2210102	Office Facilities, Supplies & Accessories						2,600

Activity	000003	Procure refreshment items		1.0	1.0	1.0	18,800
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Use of goods and services							18,800
22101	Materials - Office Supplies						18,800
2210103	Refreshment Items						18,800

Activity	000004	Procure Electrical Accessories		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210107	Electrical Accessories						2,000

Activity	000005	procure Spare parts		1.0	1.0	1.0	40,000
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Use of goods and services							40,000
22101	Materials - Office Supplies						40,000
2210109	Spare Parts						40,000

Activity	000006	Provide Lunch and Snacks at Meetings		1.0	1.0	1.0	9,215
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Use of goods and services							9,215
22101	Materials - Office Supplies						9,215
2210113	Feeding Cost						9,215

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000007	Purchase petty tools/ implement	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210120 Purchase of Petty Tools/Implements						1,000
Activity	000008	procure other office materials and consumables	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
Activity	000009	Procure Oils and Lubricants	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210106 Oils and Lubricants						2,500
Activity	000010	Purchase household items	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210119 Household Items						2,000
Output	0002	Improved efficiency in utility consumption by 2013	Yr.1	Yr.2	Yr.3	1,500
Activity	000005	Fire fighting Equipment	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22102 Utilities						1,500
2210207 Fire Fighting Accessories						1,500
Output	0003	Cleaning Materials Provided by 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure cleaning materials	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
Output	0004	Cost of travel and transport provided in 2012	Yr.1	Yr.2	Yr.3	127,640
Activity	000001	Maintainance and repairs - Official vehicle	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000002	Fuel and Lubricants-Official Vehicles	1.0	1.0	1.0	48,000
Use of goods and services						48,000
22105 Travel - Transport						48,000
2210503 Fuel & Lubricants - Official Vehicles						48,000
Activity	000003	Running cost -Official vehical	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210505 Running Cost - Official Vehicles						15,000
Activity	000004	Other travel and transportation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210509 Other Travel & Transportation						3,000
Activity	000005	Night Allowances	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210510 Night allowances						12,000
Activity	000006	local travel cost	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22105 Travel - Transport						9,600
2210511 Local travel cost						9,600
Activity	000007	Local Hotel accommodation	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210705 Hotel Accommodation						12,000
Activity	000008	Mileage allowance	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210512 Mileage Allowance						2,400
Activity	000009	Toll charges and Tickets	1.0	1.0	1.0	240
Use of goods and services						240
22105 Travel - Transport						240
2210516 Toll Charges and Tickets						240
Activity	000010	Fuel to waste management	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22105 Travel - Transport						5,400
2210517 Fuel Allocation To Waste Management Department						5,400
Output	0005	Assembly's properties and facilities repaired and maintained in 2012	Yr.1	Yr.2	Yr.3	39,000
Activity	000001	Repairs of residential buildings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210602 Repairs of Residential Buildings						3,000
Activity	000002	Repairs of office buildings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210603 Repairs of Office Buildings						3,000
Activity	000003	Maintenance of furniture and Fixtures	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210604 Maintenance of Furniture & Fixtures						2,000
Activity	000004	Maintenance of general equipment	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210606 Maintenance of General Equipment						6,000
Activity	000005	Minor repair of Schools and colleges	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210607 Minor Repairs of Schools/Colleges						6,000
Activity	000006	Drains	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210610 Drains						2,000
Activity	000007	Repair and maintenance of markets	1.0	1.0	1.0	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210611	Markets							5,000
Activity	000008	repair and maintenance of Public toilets	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210612	Public Toilets							3,000
Activity	000009	Clearing of Sanitary sites	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210616	Sanitary Sites							2,000
Activity	000010	Maintenance of street/ traffic lights	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210617	Street Lights/Traffic Lights							3,000
Activity	000012	Repairs of Machinery and plant	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210605	Maintenance of Machinery & Plant							2,000
Activity	000013	Repairs of roads, Driveways and Grounds	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210601	Roads, Driveways & Grounds							2,000
Output	0007	Assembly members allowances paid	Yr.1	Yr.2	Yr.3				23,300
Activity	000001	Pay Assembly members sitting allowance	1.0	1.0	1.0				16,100
	Use of goods and services								16,100
	22109	Special Services							16,100
	2210905	Assembly Members Sitings All							16,100
Activity	000002	Pay Assembly members special allowance	1.0	1.0	1.0				4,200
	Use of goods and services								4,200
	22109	Special Services							4,200
	2210904	Assembly Members Special Allow							4,200
Activity	000003	Pay Unit cttee /TCM allowances	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22109	Special Services							3,000
	2210906	Unit Committee/T. C. M. Allow							3,000
Output	0008	Other charges and fees Paid by 2013	Yr.1	Yr.2	Yr.3				2,500
Activity	000001	Pay bank charges	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
Activity	000002	Correct bank errors	1.0	1.0	1.0				500
	Use of goods and services								500
	22111	Other Charges - Fees							500
	2211102	Bank Errors							500
Output	0012	Rentals	Yr.1	Yr.2	Yr.3				4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Hotel accommdation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210513 Local Hotel Accommodation				3,000
Activity	000002	Rent vehicles	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210406 Rental of Vehicles				1,000
Activity	000003	Rent Plant and Machinery	1.0	1.0	1.0	500
		Use of goods and services				500
		22104 Rentals				500
		2210409 Rental of Plant & Equipment				500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				3,000
Output	0004	Public education and sensitisation of citizens organised by substructures by 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Public education and sensitisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	Revenue generation increased by 20% by 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Organise public education programmes	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Social benefits [GFS]						6,000
Objective	010202	2. Improve public expenditure management				6,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				6,000
Output	0010	Employer social benefits in cash enhanced in 2012	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Staff welfare expenses	1.0	1.0	1.0	4,000
		Employer social benefits				4,000
		27311 Employer Social Benefits - Cash				4,000
		2731102 Staff Welfare Expenses				4,000
Output	0013	Social Assistance benefits in cash provided to Paupers	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Refund of Medical Expenses	1.0	1.0	1.0	2,000
		Social assistance benefits				2,000
		27211 Social Assistance Benefits - Cash				2,000
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				2,000
Other expense						45,000
Objective	010202	2. Improve public expenditure management				45,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output		Yr.1	Yr.2	Yr.3	
0011	General Expenses				45,000
Activity	000001 Insurance and compensation	1.0	1.0	1.0	5,000
	Miscellaneous other expense				5,000
	28210 General Expenses				5,000
	2821001 Insurance and compensation				5,000
Activity	000002 Other charges	1.0	1.0	1.0	2,000
	Miscellaneous other expense				2,000
	28210 General Expenses				2,000
	2821006 Other Charges				2,000
Activity	000003 Court expenses	1.0	1.0	1.0	2,000
	Miscellaneous other expense				2,000
	28210 General Expenses				2,000
	2821007 Court Expenses				2,000
Activity	000004 Awards and rewards	1.0	1.0	1.0	4,000
	Miscellaneous other expense				4,000
	28210 General Expenses				4,000
	2821008 Awards & Rewards				4,000
Activity	000005 Donations	1.0	1.0	1.0	15,000
	Miscellaneous other expense				15,000
	28210 General Expenses				15,000
	2821009 Donations				15,000
Activity	000006 Contributions	1.0	1.0	1.0	15,000
	Miscellaneous other expense				15,000
	28210 General Expenses				15,000
	2821010 Contributions				15,000
Activity	000007 Grants to Employees	1.0	1.0	1.0	2,000
	Miscellaneous other expense				2,000
	28210 General Expenses				2,000
	2821020 Grants to Employees				2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,503,447
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	232010100	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)					
Location Code	0110100	Wassa Amenfi East - Wassa Akropong					

							Use of goods and services	662,000
Objective	010202	2. Improve public expenditure management						540,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						540,000
Output	0006	Motivational awards given to deserved citizens on National and Festive days	Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Celebrate Independence day	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22109 Special Services					10,000	
		2210902 Official Celebrations					10,000	
Activity	000002	Celebrate Edul - Ftir	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22109 Special Services					5,000	
		2210902 Official Celebrations					5,000	
Activity	000003	Celebrate May Day for workers	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22109 Special Services					3,000	
		2210902 Official Celebrations					3,000	
Activity	000004	Celebrate Senior Citizens day	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22109 Special Services					3,000	
		2210902 Official Celebrations					3,000	
Activity	000005	My First day at School celebration	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22109 Special Services					4,000	
		2210902 Official Celebrations					4,000	
Activity	000006	Contribute to celebration of Akwantukese	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22109 Special Services					15,000	
		2210902 Official Celebrations					15,000	
Output	0009	Emergency Services Provided by 2013	Yr.1	Yr.2	Yr.3		500,000	
Activity	000001	Contingency	1.0	1.0	1.0		500,000	
		Use of goods and services					500,000	
		22112 Emergency Services					500,000	
		2211203 Emergency Works					500,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0003	Consultancy for projects	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Consultancy services	1.0	1.0	1.0		10,000	

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

2012

Use of goods and services									10,000	
22108 Consulting Services									10,000	
2210801 Local Consultants Fees									10,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								5,000
Output	0001	Citizens participation in decision making improved by 2013			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Review and prepare Composite budget 2012 and 2013			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								37,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								17,000
Output	0001	Revenue generation increased by 20% by 2014			Yr.1	Yr.2	Yr.3		17,000	
Activity	000005	Train and Equip city guards			1.0	1.0	1.0		7,000	
Use of goods and services									7,000	
22107 Training - Seminars - Conferences									7,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									7,000	
Activity	000006	Clear old market site for auto mechanics			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22106 Repairs - Maintenance									10,000	
2210611 Markets									10,000	
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system								20,000
Output	0001	Revenue generation increased by 20% by 2014			Yr.1	Yr.2	Yr.3		20,000	
Activity	000002	Value landed properties of Perseus mining Co. and Akropong township			1.0	1.0	1.0		20,000	
Use of goods and services									20,000	
22109 Special Services									20,000	
2210908 Property Valuation Expenses									20,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								20,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels								5,000
Output	0001	Medium Term development Plan effectively implemented by 2013			Yr.1	Yr.2	Yr.3		5,000	
Activity	000003	Quarterly review MTDP			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									5,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels								15,000
Output	0001	Medium Term development Plan effectively implemented by 2013			Yr.1	Yr.2	Yr.3		15,000	
Activity	000002	Conduct Monitoring and Evaluation of projects			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22107 Training - Seminars - Conferences									15,000	
2210702 Visits, Conferences / Seminars (Local)									15,000	
Objective	071003	3. Increase national capacity to ensure safety of life and property								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7100301	3.1 Increase safety awareness of citizens							20,000
Output	0001	Public Safety Enhanced by 2014				Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Provide for security forces during election 2012				1.0	1.0	1.0	20,000
Use of goods and services									20,000
22112 Emergency Services									20,000
2211204 Security Forces Contingency (election)									20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							20,000
Output	0001	Public Safety Enhanced by 2014				Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Manage Disaster				1.0	1.0	1.0	20,000
Use of goods and services									20,000
22112 Emergency Services									20,000
2211203 Emergency Works									20,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							10,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							10,000
Output	0001	Socio Economic database created by 2012				Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Create a socio economic database				1.0	1.0	1.0	10,000
Use of goods and services									10,000
22108 Consulting Services									10,000
2210801 Local Consultants Fees									10,000
Grants									20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0002	Provision for Statutory deductions				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision for Nalag dues, Diaries, Website etc				1.0	1.0	1.0	20,000
To other general government units									20,000
26311 Current									20,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund									20,000
Other expense									15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							15,000
Output	0001	Capacity of staff built by 2012				Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Sponsor staff for further studies				1.0	1.0	1.0	15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821011 Tuition Fees									15,000
Non Financial Assets									806,447
Objective	020103	3. Pursue and expand market access							266,600
National Strategy	2010303	3.3 Promote regional infrastructure							266,600
Output	0001	Three Ongoing Market projects completed by 2013				Yr.1	Yr.2	Yr.3	56,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Complete 3 No. Ongoing Market Projects	1.0	1.0	1.0	56,600
		Fixed Assets				56,600
		31113 Other structures				56,600
		3111304 Markets				56,600
Output	0002	Modern market complex and market sheds built by 2014	Yr.1	Yr.2	Yr.3	190,000
Activity	000001	Construct 1No. modern market complex	1.0	1.0	1.0	140,000
		Fixed Assets				110,000
		31113 Other structures				110,000
		3111304 Markets				110,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122268 Consultancy Fees				30,000
Activity	000002	Construct 1No. Market shed at Japa	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122224 Markets				20,000
Activity	000003	Pay compensation on Land for Modern Market at Akropong	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111101 Purchase of Land and Buildings				30,000
Output	0003	Akropong old Market rehabilitated by 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	rehabilitate market sheds	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				40,000
Output	0001	50 No. electric poles procured for electrification projects by 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure 50 Low tension poles	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113101 Electrical Networks				10,000
Output	0002	50 No. Streets Lights procured and installed for major streets by 2012	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure and install 50 streets lights	1.0	1.0	1.0	30,000
		Inventories				30,000
		31221 Materials - supplies				30,000
		3122103 Electrical Accessories				30,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				10,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				10,000
Output	0001	Accommodation provided for Margistrate by 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Pay rent on Margistrate's residence	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000
		3111103 Bungalows/Palace				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31111	Dwellings							164
	3111103	Bungalows/Palace							164
Activity	000010	Procure Logistics and Equipment for DA offices	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							69,252
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							69,252
Output	0001	Office accommodation for sub structures provided by 2012				Yr.1	Yr.2	Yr.3	69,252
Activity	000001	Rent office accommodation for sub structures	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31112	Non residential buildings							5,000
	3111204	Office Buildings							5,000
Activity	000002	Complete 1No. Area Council Office building	1.0	1.0	1.0				34,252
		Fixed Assets							34,252
	31112	Non residential buildings							34,252
	3111204	Office Buildings							34,252
Activity	000003	Construct 1No. Area council offices	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,000
Output	0001	Revenue generation increased by 20% by 2014				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Procure 1No. Double cabin pickup for revenue mobilisation	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31121	Transport - equipment							40,000
	3112101	Vehicle							40,000
Activity	000004	Procure Logistics for revenue collectors	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							40,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							40,000
Output	0001	Public Safety Enhanced by 2014				Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Construct 15unit residential accommodation for police	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)	<i>Total By Funding</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	232010100	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)				
Location Code	0110100	Wassa Amenfi East - Wassa Akropong				
Other expense						100,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				100,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				100,000
Output	0002	MPs Common Fund Projects	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Provision for Projects to be undertaken by member of Parliament	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821006 Other Charges						75,000
2821019 Scholarship & Bursaries						25,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	Total By Funding				89,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	232010100	Wassa Amenfi East District - Wassa Akropong Central Administration Administration (Assembly Office)						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						
Use of goods and services							39,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					10,000	
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					10,000	
Output	0002	Town Council and Area Council members trained by 2012	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Seminars/conferences/workshop/meetings expenses	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					29,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					29,000	
Output	0001	Capacity of staff built by 2012	Yr.1	Yr.2	Yr.3		29,000	
Activity	000001	Organise capacity building workshops for staff	1.0	1.0	1.0		29,000	
Use of goods and services							29,000	
22107 Training - Seminars - Conferences							29,000	
2210710 Staff Development							29,000	
Non Financial Assets							50,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					50,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					50,000	
Output	0001	Medium Term development Plan effectively implemented by 2013	Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	procure 1No. Project monitoring vehicle	1.0	1.0	1.0		50,000	
Fixed Assets							50,000	
31121 Transport - equipment							50,000	
3112101 Vehicle							50,000	
Total Cost Centre							2,384,822	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					430,058
Function Code	70980	Education n.e.c						
Organisation	232030200	Wassa Amenfi East District - Wassa Akropong_Education, Youth and Sports_Education_						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Use of goods and services 430,058

Objective	060101	1. Increase equitable access to and participation in education at all levels						430,058
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						430,058
Output	0002	School feeding program enhanced in the district by 2014	Yr.1	Yr.2	Yr.3			430,058
Activity	000001	School feeding program in schools	1.0	1.0	1.0			430,058

Use of goods and services								430,058
22101	Materials - Office Supplies							430,058
2210113	Feeding Cost							430,058

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					20,000
Function Code	70980	Education n.e.c						
Organisation	232030200	Wassa Amenfi East District - Wassa Akropong_Education, Youth and Sports_Education_						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Non Financial Assets 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						20,000
Output	0001	Educational Infrastructure for schools provided for 10 School communities by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Construct 1No. KG classroom block	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111203	Day Care Centre							20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 252,266
Function Code	70980	Education n.e.c						
Organisation	232030200	Wassa Amenfi East District - Wassa Akropong_Education, Youth and Sports_Education						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Use of goods and services								28,000
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Objective	060102	2. Improve quality of teaching and learning						28,000
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National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						10,000
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Output	0001	BECE results improved by 2014						10,000
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Activity	000004	Procure library books for WASU library	Yr.1	Yr.2	Yr.3			10,000
			1.0	1.0	1.0			

Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210115 Textbooks & Library Books								10,000

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						15,000
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Output	0001	BECE results improved by 2014						15,000
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Activity	000001	2 Mock exams organised for JHS 3 pupils	Yr.1	Yr.2	Yr.3			10,000
			1.0	1.0	1.0			

Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210703 Examination Fees and Expenses								10,000

Activity	000002	2 STME organised for SHS and JHS students	Yr.1	Yr.2	Yr.3			5,000
			1.0	1.0	1.0			

Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000

National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						3,000
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Output	0001	BECE results improved by 2014						3,000
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Activity	000005	Support Sports and Culture in Schools	Yr.1	Yr.2	Yr.3			3,000
			1.0	1.0	1.0			

Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210118 Sports, Recreational & Cultural Materials								3,000

Other expense								10,000
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Objective	060102	2. Improve quality of teaching and learning						10,000
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,000
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Output	0002	Brilliant but needy Students sponsored by 2012						5,000
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Activity	000001	Support brilliant but needy Students	Yr.1	Yr.2	Yr.3			5,000
			1.0	1.0	1.0			

Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821019 Scholarship & Bursaries								5,000

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						5,000
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Output	0001	BECE results improved by 2014						5,000
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Activity	000003	Sponsor 50 teacher trainees	Yr.1	Yr.2	Yr.3			5,000
			1.0	1.0	1.0			

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

2012

Miscellaneous other expense									5,000
28210	General Expenses								5,000
2821019	Scholarship & Bursaries								5,000
Non Financial Assets									214,266
Objective	060101	1. Increase equitable access to and participation in education at all levels							214,266
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							214,266
Output	0001	Educational Infrastructure for schools provided for 10 School communities by 2014			Yr.1	Yr.2	Yr.3		214,266
Activity	000001	Complete 6No. School projects			1.0	1.0	1.0		101,559
Inventories									101,559
31222	Work - progress								101,559
3122216	School Buildings								101,559
Activity	000002	Construct a teachers quarters at Tamakloe			1.0	1.0	1.0		20,000
Fixed Assets									20,000
31111	Dwellings								20,000
3111103	Bungalows/Palace								20,000
Activity	000003	Construct 1No. 6unit classroom block			1.0	1.0	1.0		30,000
Fixed Assets									30,000
31112	Non residential buildings								30,000
3111205	School Buildings								30,000
Activity	000005	Complete teachers quarters at Akropong & oppong valley			1.0	1.0	1.0		2,707
Inventories									2,707
31222	Work - progress								2,707
3122203	Bungalows/Palace								2,707
Activity	000006	construct 5000 mono desks for schools			1.0	1.0	1.0		50,000
Fixed Assets									50,000
31131	Infrastructure assets								50,000
3113108	Purchase of Furniture & Fittings								50,000
Activity	000007	Complete 5No. MPs School Projects			1.0	1.0	1.0		10,000
Inventories									10,000
31222	Work - progress								10,000
3122216	School Buildings								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	10 1 951	DDF							Total By Funding	19,965
Function Code	70980	Education n.e.c								
Organisation	232030200	Wassa Amenfi East District - Wassa Akropong_Education, Youth and Sports_Education								
Location Code	0110100	Wassa Amenfi East - Wassa Akropong								

Non Financial Assets									19,965
Objective	060101	1. Increase equitable access to and participation in education at all levels							19,965
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							19,965
Output	0001	Educational Infrastructure for schools provided for 10 School communities by 2014			Yr.1	Yr.2	Yr.3		19,965
Activity	000001	Complete 6No. School projects			1.0	1.0	1.0		19,965
Inventories									19,965
31222	Work - progress								19,965
3122216	School Buildings								19,965

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre 722,289

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	Total By Funding		256,634
Function Code	70740	Public health services			
Organisation	232040200	Wassa Amenfi East District - Wassa Akropong Health Environmental Health Unit			
Location Code	0110100	Wassa Amenfi East - Wassa Akropong			
Use of goods and services					159,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			159,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			159,000
Output	0001	Sanitation conditions improved by 2014	Yr.1	Yr.2	Yr.3
Activity	000006	Clear refuse mounds at refuse sites	1.0	1.0	1.0
					55,000
		Use of goods and services			55,000
		22106 Repairs - Maintenance			55,000
		2210616 Sanitary Sites			55,000
Activity	000007	Contract with Zoomlion	1.0	1.0	1.0
					104,000
		Use of goods and services			104,000
		22102 Utilities			104,000
		2210205 Sanitation Charges			104,000
Non Financial Assets					97,634
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			97,634
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			97,634
Output	0001	Sanitation conditions improved by 2014	Yr.1	Yr.2	Yr.3
Activity	000001	completion of 6No. Refuse bays	1.0	1.0	1.0
					13,238
		Inventories			13,238
		31222 Work - progress			13,238
		3122248 Other Assets			13,238
Activity	000002	Construction of additional 10No. Refuse bays	1.0	1.0	1.0
					19,396
		Fixed Assets			19,396
		31122 Other machinery - equipment			19,396
		3112207 Other Assets			19,396
Activity	000003	Procure 4No. Refuse containers	1.0	1.0	1.0
					20,000
		Fixed Assets			20,000
		31122 Other machinery - equipment			20,000
		3112207 Other Assets			20,000
Activity	000004	Procure 40No. Dustbins	1.0	1.0	1.0
					8,000
		Fixed Assets			8,000
		31122 Other machinery - equipment			8,000
		3112207 Other Assets			8,000
Activity	000005	Construct 2No. Incinerator at Bawdie	1.0	1.0	1.0
					37,000
		Fixed Assets			37,000
		31122 Other machinery - equipment			37,000
		3112207 Other Assets			37,000
Total Cost Centre					256,634

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			Total By Funding			75,000
Function Code	70731	General hospital services (IS)						
Organisation	232040300	Wassa Amenfi East District - Wassa Akropong_Health_Hospital services						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						
Use of goods and services								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Rate of new HIV infection reduced by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support HIV/AIDS programs	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Other expense								5,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030102	1.2. Expand access to primary health care						5,000
Output	0002	20 nurses sponsored by 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Sponsor Nursing trainees	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821019 Scholarship & Bursaries								5,000
Non Financial Assets								60,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						60,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						30,000
Output	0001	Access to Health Facilities increased by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Construct 3No. CHPS compound	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111202 Clinics								30,000
National Strategy	6030102	1.2. Expand access to primary health care						30,000
Output	0001	Access to Health Facilities increased by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Acquire Land for District Hospital project	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31111 Dwellings								30,000
3111101 Purchase of Land and Buildings								30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP	<i>Total By Funding</i>					30,000
Function Code	70731	General hospital services (IS)						
Organisation	232040300	Wassa Amenfi East District - Wassa Akropong_Health_Hospital services_						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Non Financial Assets 30,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						30,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						30,000
Output	0001	Access to Health Facilities increased by 2014						30,000
Activity	000002	Construct 3No. CHPS compound		Yr.1	Yr.2	Yr.3		30,000

Fixed Assets								30,000
31112		Non residential buildings						30,000
3111202		Clinics						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Funding</i>					6,000
Function Code	70731	General hospital services (IS)						
Organisation	232040300	Wassa Amenfi East District - Wassa Akropong_Health_Hospital services_						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Use of goods and services 6,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0001	Rate of new HIV infection reduced by 2013						6,000
Activity	000001	Support HIV/AIDS programs		Yr.1	Yr.2	Yr.3		6,000

Use of goods and services								6,000
22107		Training - Seminars - Conferences						6,000
2210711		Public Education & Sensitization						6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			249,319
Function Code	70731	General hospital services (IS)				
Organisation	232040300	Wassa Amenfi East District - Wassa Akropong Health Hospital services				
Location Code	0110100	Wassa Amenfi East - Wassa Akropong				
Non Financial Assets						249,319
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				249,319
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				249,319
Output	0001	Access to Health Facilities increased by 2014	Yr.1	Yr.2	Yr.3	249,319
Activity	000001	Complete 1No. CHPS compound	1.0	1.0	1.0	69,319
Inventories						69,319
31222 Work - progress						69,319
3122213 Health Centres						69,319
Activity	000002	Construct 3No. CHPS compound	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111202 Clinics						180,000
Total Cost Centre						360,319

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					434,620
Function Code	70421	Agriculture cs						
Organisation	232060000	Wassa Amenfi East District - Wassa Akropong_Agriculture						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Compensation of employees [GFS]								429,000
Objective	000000	Compensation of Employees						429,000
National Strategy	0000000	Compensation of Employees						429,000
Output	0000			Yr.1	Yr.2	Yr.3		429,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		429,000
		Wages and Salaries						407,057
	21110	Established Position						407,057
	2111001	Established Post						407,057
		Social Contributions						21,943
	21210	National Insurance Contributions						21,943
	2121001	13% SSF Contribution						21,943

Use of goods and services								5,620
Objective	030101	1. Improve agricultural productivity						5,620
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						5,620
Output	0002	Agricultural productivity in the district improved by 2014		Yr.1	Yr.2	Yr.3		5,620
Activity	000002	Organise Capacity building programmes for farmers.		1.0	1.0	1.0		5,620
		Use of goods and services						5,620
	22107	Training - Seminars - Conferences						5,620
	2210702	Visits, Conferences / Seminars (Local)						5,620

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70421	Agriculture cs						
Organisation	232060000	Wassa Amenfi East District - Wassa Akropong_Agriculture						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Use of goods and services								20,000
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						20,000
Output	0001	Agricultural produce exhibited annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Organise Farmers day celebration		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22109	Special Services						20,000
	2210902	Official Celebrations						20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 22,480
Function Code	70421	Agriculture cs				
Organisation	232060000	Wassa Amenfi East District - Wassa Akropong_Agriculture				
Location Code	0110100	Wassa Amenfi East - Wassa Akropong				
Use of goods and services						22,480
Objective	030101	1. Improve agricultural productivity				22,480
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				22,480
Output	0002	Agricultural productivity in the district improved by 2014	Yr.1	Yr.2	Yr.3	22,480
Activity	000001	Pay allowances to Extension workers and administration cost.	1.0	1.0	1.0	22,480
Use of goods and services						22,480
22105 Travel - Transport						22,480
2210511 Local travel cost						22,480
Total Cost Centre						477,100

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 20,934
Function Code	71040	Family and children						
Organisation	232080200	Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Social Welfare						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

							Compensation of employees [GFS]			20,434	
Objective	000000	Compensation of Employees									20,434
National Strategy	0000000	Compensation of Employees									20,434
Output	0000						Yr.1	Yr.2	Yr.3	20,434	
							0	0	0		
Activity	000000						0.0	0.0	0.0	20,434	
		Wages and Salaries								18,083	
		21110	Established Position							18,083	
		2111001	Established Post							18,083	
		Social Contributions								2,351	
		21210	National Insurance Contributions							2,351	
		2121001	13% SSF Contribution							2,351	

							Use of goods and services			500	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced									500
National Strategy	6110201	2.1. Create public awareness on children's rights									500
Output	0001	Social Welfare department resourced to work effectively by 2012						Yr.1	Yr.2	Yr.3	500
Activity	000001	Educate Public on Child rights						1.0	1.0	1.0	500
		Use of goods and services								500	
		22101	Materials - Office Supplies							500	
		2210101	Printed Material & Stationery							500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71040	Family and children						Total By Funding 2,520
Organisation	232080200	Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Social Welfare						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

						Use of goods and services	2,520
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					2,520
National Strategy	6110201	2.1. Create public awareness on children's rights					2,520
Output	0001	Social Welfare department resourced to work effectively by 2012					2,520
			Yr.1	Yr.2	Yr.3		
Activity	000001	Educate Public on Child rights	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					200
	2210102	Office Facilities, Supplies & Accessories					100
Activity	000003	Pay local travel cost	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22105	Travel - Transport					1,500
	2210511	Local travel cost					1,500
Activity	000004	Pay night allowance	1.0	1.0	1.0		720
		Use of goods and services					720
	22105	Travel - Transport					720
	2210510	Night allowances					720

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			<i>Total By Funding</i>			13,000
Function Code	71040	Family and children						
Organisation	232080200	Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Social Welfare						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						
Other expense								3,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						3,000
National Strategy	6110201	2.1. Create public awareness on children's rights						3,000
Output	0001	Social Welfare department resourced to work effectively by 2012			Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Counterpart fund to "Child labour in Cocoa project"			1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000
Non Financial Assets								10,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						10,000
National Strategy	6110201	2.1. Create public awareness on children's rights						10,000
Output	0001	Social Welfare department resourced to work effectively by 2012			Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Renovate the director social welfare 's bungalow			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31111 Dwellings								10,000
3111103 Bungalows/Palace								10,000
Total Cost Centre								36,454

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 20,294
Function Code	70620	Community Development						
Organisation	232080300	Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Community Development						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

		Compensation of employees [GFS]				18,854
Objective	000000	Compensation of Employees				18,854
National Strategy	0000000	Compensation of Employees				18,854
Output	0000		Yr.1	Yr.2	Yr.3	18,854
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,854
Wages and Salaries						16,685
	21110	Established Position				16,685
	2111001	Established Post				16,685
Social Contributions						2,169
	21210	National Insurance Contributions				2,169
	2121001	13% SSF Contribution				2,169
		Use of goods and services				1,440
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				1,440
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				1,440
Output	0001	Equip Community development department to work efficiently	Yr.1	Yr.2	Yr.3	1,440
Activity	000005	Out of station allowance to officers	1.0	1.0	1.0	960
Use of goods and services						960
	22105	Travel - Transport				960
	2210510	Night allowances				960
Activity	000006	Public education programmes	1.0	1.0	1.0	480
Use of goods and services						480
	22107	Training - Seminars - Conferences				480
	2210711	Public Education & Sensitization				480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>			2,400
Function Code	70620	Community Development						
Organisation	232080300	Wassa Amenfi East District - Wassa Akropong Social Welfare & Community Development Community Development						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						
Use of goods and services								2,400
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						2,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						2,340
Output	0001	Equip Community development department to work efficiently			Yr.1	Yr.2	Yr.3	2,340
Activity	000002	procure computer and accessories			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210102 Office Facilities, Supplies & Accessories								1,500
Activity	000003	Telecommunication			1.0	1.0	1.0	60
Use of goods and services								60
22102 Utilities								60
2210203 Telecommunications								60
Activity	000004	Repair and Servicing of motor bike			1.0	1.0	1.0	300
Use of goods and services								300
22105 Travel - Transport								300
2210502 Maintenance & Repairs - Official Vehicles								300
Activity	000007	Fueling of motorbike			1.0	1.0	1.0	480
Use of goods and services								480
22105 Travel - Transport								480
2210503 Fuel & Lubricants - Official Vehicles								480
National Strategy	7010304	3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.						60
Output	0001	Equip Community development department to work efficiently			Yr.1	Yr.2	Yr.3	60
Activity	000001	Procure stationery			1.0	1.0	1.0	60
Use of goods and services								60
22101 Materials - Office Supplies								60
2210101 Printed Material & Stationery								60
Total Cost Centre								22,694

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 35,816
Function Code	70610	Housing development						
Organisation	232100200	Wassa Amenfi East District - Wassa Akropong Works Public Works						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

							Compensation of employees [GFS]	35,816	
Objective	000000	Compensation of Employees						35,816	
National Strategy	0000000	Compensation of Employees						35,816	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	35,816
Activity	000000					0.0	0.0	0.0	35,816
Wages and Salaries								31,696	
21110 Established Position								31,696	
2111001 Established Post								31,696	
Social Contributions								4,120	
21210 National Insurance Contributions								4,120	
2121001 13% SSF Contribution								4,120	
							Total Cost Centre	35,816	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	004	CF (Assembly)	<i>Total By Funding</i>			183,632	
Function Code	70630		Water supply					
Organisation	232100300		Wassa Amenfi East District - Wassa Akropong_Works_Water_					
Location Code	0110100		Wassa Amenfi East - Wassa Akropong					

				Use of goods and services			12,000	
Objective	051102	2. Accelerate the provision of affordable and safe water					7,000	
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources					7,000	
Output	0001	Access to portable water increased by 26% by 2014			Yr.1	Yr.2	Yr.3	7,000
Activity	000003	Support DWST to monitor water projects			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22108 Consulting Services							5,000	
2210803 Other Consultancy Expenses							5,000	
Activity	000004	Train and equip 2 area mechanics			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
22107 Training - Seminars - Conferences							2,000	
2210707 Recruitment Expenses							2,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					5,000	
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan					5,000	
Output	0001	Water and Sanitation activities well coordinated by 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Complete preparation of DESAP 2010-2015			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000	
				Non Financial Assets			171,632	
Objective	051102	2. Accelerate the provision of affordable and safe water					171,632	
National Strategy	5110201	2.1 Provide new investments across the country					37,070	
Output	0001	Access to portable water increased by 26% by 2014			Yr.1	Yr.2	Yr.3	37,070
Activity	000001	Complete 10No. Boreholes			1.0	1.0	1.0	17,070
Inventories							17,070	
31222 Work - progress							17,070	
3122248 Other Assets							17,070	
Activity	000002	Contribution to SRWSP (5%)			1.0	1.0	1.0	20,000
Inventories							20,000	
31222 Work - progress							20,000	
3122248 Other Assets							20,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					134,562	
Output	0001	Access to portable water increased by 26% by 2014			Yr.1	Yr.2	Yr.3	134,562
Activity	000005	Extend water to new Assembly buildings			1.0	1.0	1.0	10,000
Inventories							10,000	
31222 Work - progress							10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3122248 Other Assets						10,000
Activity	000006	Rehabilitate 30 orphan boreholes	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Activity	000007	Contribute to 2No. STWPs-EU	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122248 Other Assets						20,000
Activity	000008	Construct 2No.STWP-EU	1.0	1.0	1.0	17,562
Fixed Assets						17,562
31122 Other machinery - equipment						17,562
3112205 Other Capital Expenditure						17,562
Activity	000009	Construct of 10No. Boreholes	1.0	1.0	1.0	47,000
Inventories						47,000
31222 Work - progress						47,000
3122248 Other Assets						47,000

Amount (GHe)

Institution	01	General Government of Ghana Sector				
Funding	10 307	EU	Total By Funding			300,000
Function Code	70630	Water supply				
Organisation	232100300	Wassa Amenfi East District - Wassa Akropong_Works_Water				
Location Code	0110100	Wassa Amenfi East - Wassa Akropong				

Non Financial Assets 300,000

Objective	051102	2. Accelerate the provision of affordable and safe water				300,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				300,000
Output	0001	Access to portable water increased by 26% by 2014	Yr.1	Yr.2	Yr.3	300,000
Activity	000008	Construct 2No.STWP-EU	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31122 Other machinery - equipment						300,000
3112207 Other Assets						300,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA						Total By Funding 300,000
Function Code	70630	Water supply						
Organisation	232100300	Wassa Amenfi East District - Wassa Akropong_Works_Water_						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						
								Non Financial Assets 300,000
Objective	051102	2. Accelerate the provision of affordable and safe water						300,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						300,000
Output	0001	Access to portable water increased by 26% by 2014		Yr.1	Yr.2	Yr.3		300,000
Activity	000010	Construct 2No limited mechanised boreholes and 22No. Boreholes		1.0	1.0	1.0		300,000
Fixed Assets								300,000
31122 Other machinery - equipment								300,000
3112205 Other Capital Expenditure								300,000
Total Cost Centre								783,632

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 58,877
Function Code	70451	Road transport						
Organisation	232100400	Wassa Amenfi East District - Wassa Akropong Works Feeder Roads						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Compensation of employees [GFS]								10,370
Objective	000000	Compensation of Employees						10,370
National Strategy	0000000	Compensation of Employees						10,370
Output	0000			Yr.1	Yr.2	Yr.3		10,370
Activity	000000			0	0	0		10,370

Wages and Salaries								10,370
21110	Established Position							10,370
2111001	Established Post							10,370

Use of goods and services								510
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						510
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						510
Output	0001	Road accessibility improved by 2014		Yr.1	Yr.2	Yr.3		510
Activity	000006	Purchase Stationery		1.0	1.0	1.0		510

Use of goods and services								510
22101	Materials - Office Supplies							510
2210101	Printed Material & Stationery							510

Non Financial Assets								47,997
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						47,997
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						47,997
Output	0001	Road accessibility improved by 2014		Yr.1	Yr.2	Yr.3		47,997
Activity	000005	Reshaping of feeder roads		1.0	1.0	1.0		47,997

Fixed Assets								47,997
31113	Other structures							47,997
3111301	Roads, Bridges & Signals							47,997

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					196,021
Function Code	70451	Road transport						
Organisation	232100400	Wassa Amenfi East District - Wassa Akropong Works Feeder Roads						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Non Financial Assets 196,021

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						196,021
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						196,021
Output	0001	Road accessibility improved by 2014	Yr.1	Yr.2	Yr.3			196,021
Activity	000001	Reshape 150 km feeder road	1.0	1.0	1.0			30,000
		Fixed Assets						30,000
		31113 Other structures						30,000
		3111301 Roads, Bridges & Signals						30,000
Activity	000002	Procure a grader	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
		31122 Other machinery - equipment						150,000
		3112206 Plant and Machinery						150,000
Activity	000003	Complete 2No. Culverts	1.0	1.0	1.0			16,021
		Inventories						16,021
		31222 Work - progress						16,021
		3122221 Roads, Bridges & Signals						16,021

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					253,712
Function Code	70451	Road transport						
Organisation	232100400	Wassa Amenfi East District - Wassa Akropong Works Feeder Roads						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

Non Financial Assets 253,712

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						253,712
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						235,000
Output	0001	Road accessibility improved by 2014	Yr.1	Yr.2	Yr.3			235,000
Activity	000004	Create access routes in Akropong township	1.0	1.0	1.0			235,000
		Fixed Assets						235,000
		31113 Other structures						235,000
		3111301 Roads, Bridges & Signals						235,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						18,712
Output	0002	Congestion on Major Road reduced on market days by 2012	Yr.1	Yr.2	Yr.3			18,712
Activity	000001	Complete lorry park	1.0	1.0	1.0			18,712
		Inventories						18,712
		31222 Work - progress						18,712
		3122225 Car/Lorry Park						18,712

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre 508,610

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 6,631
Function Code	70610	Housing development						
Organisation	232100500	Wassa Amenfi East District - Wassa Akropong Works Rural Housing						
Location Code	0110100	Wassa Amenfi East - Wassa Akropong						

							Compensation of employees [GFS]	6,631	
Objective	000000	Compensation of Employees						6,631	
National Strategy	0000000	Compensation of Employees						6,631	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	6,631
Activity	000000					0.0	0.0	0.0	6,631
Wages and Salaries								5,868	
21110 Established Position								5,868	
2111001 Established Post								5,868	
Social Contributions								763	
21210 National Insurance Contributions								763	
2121001 13% SSF Contribution								763	
Total Cost Centre								6,631	
Total Vote								5,595,001	