



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

DORMAA EAST DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

TABLE OF CONTENT

INTRODUCTION.....	3
BACKGROUND.....	4
VISION.....	4
MISSION STATEMENT.....	4
THE ASSEMBLY STRUCTURE.....	4
SUB STRUCTURE.....	5
AREA COVERAGE.....	6
POPULATION STRUCTURE.....	6
ECONOMIC ACTIVITIES.....	6
DISTRICT ASSEMBLY’S BROAD POLICY OBJECTIVES.....	10
STATUS OF THE 2013 BUDGET IMPLEMENTATION.....	12
NON-FINANCIAL PERFORMANCE.....	14
CHALLENGES AND CONSTRAINTS IN 2013.....	16
2014 BUDGET.....	18
EXPENDITURE CLASSIFICATION BY DEPARTMENTS.....	19
ASSUMPTIONS UNDERLINING 2014 BUDGET FORMULATION.....	20
UTILIZATION OF DACF & DDF 2013.....	21
OUTSTANDING ARREARS ON DACF PROJECTS.....	23
PAYROLL DATA FOR COMPENSATION OF EMPLOYEES.....	25
PAYROLL DATA ON CASUAL WORKS FOR 2013.....	36

INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate, harmonize, develop and introduce fiscal prudence in the management of public funds at the MMDA level.

The District Assembly's composite budget integrates departments under Schedule one(1) of the Local Government Integration of Department Act L.I 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Dormaa East District Assembly for the 2014 fiscal year has been prepared based on the 2014 Annual Action Plan lifted from the draft 2014-2017 DMTDP which would be aligned with the National Medium Term Development policy Framework (NMTDPF 2014-2017).

BACKGROUND

Establishment

The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The District was established in 2007 by the Legislative Instrument 1851 in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes.

Vision

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

Mission Statement

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

The Assembly Structure

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

The General Assembly of the District which is chaired by the Presiding Member (PM) is made up of 29 Assembly Members and 1 Member of Parliament (MP). The General Assembly's work is greatly enhanced by a mandatory five sub-committees. These sub-committees include:

- Finance and Administration

- Social Services
- Development Planning
- Justice and Security
- Works sub-committee

The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The District Coordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff. The District Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the District.

- Central Administration
- Works Department
- Department of Agriculture
- Department of Social Welfare
- Community Development
- Department of Education, Youth and Sports
- District Health Department
- Disaster Prevention and Management(NADMO)

Sub-structures

The sub-structures of the district are composed to facilitate good governance, effective grass root participation in decision making and implementation of the Assembly's plans.

The District has 6 Area Councils namely;

- Wamfie Town Council
- Wamanafo Area Council
- Kyeremasu Area Council
- Asuotiano Area Council
- Dormaa Akwamu Area Council
- Akontanim Area Council

Area of Coverage

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

Population Structure

According to the 2010 population and Housing Census, the District has a population of 58,172 with a growth rate 2.1 per cent per annum. The population is however, estimated at 61,580 in 2012 and projected to 68,070 in 2014. About 50.8 percent of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1:03 males to females. The dominance of females over males is a reflection of the nationwide trend of 1:1:3.

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

Capital Town

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

Economic Activities

The predominant economic activity in the District is agriculture which employs about, 66.4 percent of the active labour force. Services employ 8.2 percent of the district's active labour force whilst industry and commerce absorb 0.6% and 4.9 percent

respectively. The rest are in schools, undergoing apprenticeship or are unemployed. The steady increases in the number of commercial activities in the district could be partly attributed to improvement of accessibility from Sunyani to Wamfie, the district capital and the increasing volume of trade in the major market centres in the District namely, Wamfie, Wamanafo, and Kyeremasu.

The working age group of the district stands at 69.2 percent of the population as compared to the national average of 51 percent. The District recognizes the need to create more job opportunities to cater to the large labour force.

Poultry Production

The Poultry Industry is one of the largest economic activities in the district. Table egg production is done on a large scale. The District has over 50 medium scale poultry farms.

Agro-Processing

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

Financial Institutions

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

Length of Roads

The district has a total of 15 kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs

through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming.

Health

The district does not have a hospital but has 2 health centres at Wamfie and Dormaa Akwamu

Health Centres. When the need arises, referrals are sent to hospitals in Berekum and Dormaa Ahenkro. The ultra-modern polyclinic at Wamfie when completed, will boost healthcare delivery in the district.

Energy

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

Telecommunications

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

Education

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

Table 1: Educational Facilities in the district

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

Source: District Education Office, 2013

DISTRICT ASSEMBLY'S BROAD POLICY OBJECTIVES

Table 2: District Strategic Direction (2014 - 2016)

Focus Area	GSPOLICY OBJECTIVE	STRATEGIES
Education	<p>060101 Increase equitable access to and participation in education at all levels</p>	<ul style="list-style-type: none"> • Accelerate the rehabilitation and development of basic school, infrastructure especially schools under trees. • Expand the School Feeding Programme • Provide Uniforms in Public Schools in deprived communities
HEALTH	<ul style="list-style-type: none"> • 060301 Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements to protect the poor. • 060304 Prevent and control the spread of communicable and non-communicable disease • 060401 Ensure the reduction of new HIV/AIDS/STIS/TB transmission 	<ul style="list-style-type: none"> • Accelerate implementation of CHPS Strategy in under-served areas • Strengthen Health Promoting prevention and rehabilitation • Intensify advocacy to reduce infection and impact of HIV/AIDS and TB • Scale up NHIS registration of the poor and vulnerable • Expand access to primary health care
WATER AND ANITATION	<ul style="list-style-type: none"> • 051103 Accelerate the provision and improve environmental sanitation • 051102 Accelerate the provision of affordable and safe water. 	<ul style="list-style-type: none"> • Implement the Sanitation and Water for All (SWA) Ghana Compact • Strengthen PPs in water provision.
FEEDER ROADS	<ul style="list-style-type: none"> • 050102 Create and sustain an efficient transport system that meets user needs 	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation cost
CCDRR-RELATED ISSUES	<ul style="list-style-type: none"> • 05081 Minimize the impact of and develop adequate response strategies to disasters 	<ul style="list-style-type: none"> • Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development

		and planning
SIP/PWDs	<ul style="list-style-type: none"> • 071107 Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 	<ul style="list-style-type: none"> • Provide specific budgetary support for PWDs and the vulnerable.
AGRICULTURE	<ul style="list-style-type: none"> • 030101 Improve agricultural productivity • 030105 Promote livestock and poultry development for food security and income • 030107 Improve institutional coordination for agric development 	<ul style="list-style-type: none"> • Promote the adoption of GAP by Farmers • Extend the concept of nucleus-outgrower and block farming schemes • Intensify disease control surveillance for scheduled diseases • Create District Agric Advisory services (DAAS)
REVENUE MOBILIZATION	<ul style="list-style-type: none"> • 070206 Ensure efficient internal revenue generation and transparency in local resource management 	<ul style="list-style-type: none"> • Strengthen the revenue bases of the DA • Revaluation of property rates and strengthening of tax collection system
ADMINISTRATION	<ul style="list-style-type: none"> • 060201 Develop and retain human resource capacity at national, regional and district levels 	<ul style="list-style-type: none"> • Prepare human resource development plan at all levels • Strengthen existing sub-district structures for effective operation
	<ul style="list-style-type: none"> • 070404 Deepen ongoing institutionalization and internalization of policy formulation planning and M & E system at all levels 	<ul style="list-style-type: none"> • Strengthen M&E capacity and coordination at all levels
	<ul style="list-style-type: none"> • 015401 Integrate and institutionalize district level planning and budgeting through participatory process at all levels 	<ul style="list-style-type: none"> • Implement the District Composite Budgeting
	<ul style="list-style-type: none"> • 070201 Ensure effective implementation of the Local Government Service Act 	<ul style="list-style-type: none"> • Implement District Composite Budgeting • Provide support to district Assemblies to facilitate develop
PHYSICAL PLANNING	<ul style="list-style-type: none"> • 0095 Promote well structured and integrated settlement development 	<ul style="list-style-type: none"> • promote an integrated hierarchy of urban settlements throughout the country

STATUS OF THE 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

The tables below show the revenue and expenditure performance of the Assembly as of 30 June, 2013.

Revenue performance

Table 3: Revenue performance of the District Assembly

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 June 2013						
REVENUE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual(Jan-June)	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	137,143.50	80,081.52	142,314.50	85,985.48	56,329.02	60.4
GOG Transfers						
DACF	845,948.69	329,659.58	1,545,377.00	188,132.80	1,357,244.20	13.8
DDF	336,486.24	329,105.42	418,935.00	250,446.00	168,488.00	59.8
SCH FEEDING GRANT	200,000.00	398,769.80	509,925.00	352,312.00	157,613.00	69.0
DISABILTY FUND	54,317.00	63,602.81	54,317.00	27,928.20	26,388.80	51.4
Other Transfers	266,000.00	100,779.69	212,000.00	37,317.46	174,682.54	17.6

From the table above it could be deduced that the overall performance of the district in terms of revenue at the end of June, 2013 has not been encouraging. The total revenue for the period amounted to **GH¢942,121,94**. This represents **32.7%** of the total estimated revenue of **GH¢2,882,868.50** for the year.

Strategies to improve revenue mobilization

To improve the revenue situation, the Assembly has resolved to undertake these activities;

- Creation of a comprehensive socio- economic Databank for the district through street naming..
- Revaluation of all Landed properties within the Assembly's jurisdiction.
- Finalization and gazetting of the Assembly Bye - laws.
- Institute quarterly rewards for revenue collectors who exceed targets.
- Continuing training for revenue staff.
- Updating the existing revenue register.

Expenditure performance

Table 4: Expenditure performance of the District Assembly

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
ALL DEPARTMENTS						
Performance as at 30 June 2013						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual (Jan -June)	Variance	% Spent
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	666,202.00	408,997.50	1,031,480.64	515,740.31	515,740.33	50.0
GOODS AND SERVICES	1,537,822.00	378,113.60	1,611,565.28	654,358.48	882,571.87	40.6
ASSETS	2,728,443.00	396,070.50	1,271,303.22	841,874.46	429,428.76	66.2
TOTAL	4,932,467.00	1,183,181.10	3,914,350.14	2,011,973.25	1,902,376.89	51.4

The actual expenditure performance of the Assembly stood at GH¢2,011,973.25 which constitutes **51.4%** of budgeted expenditure for the year. The performance is quite good and was occasioned by the fact that, a balance amounting to **GH¢216,200.22** being part of 2012 DDF releases has been brought forward.

Budgetary Allocations per departments

The following tables indicate the expenditure performance of departments of the District Assembly.

Table 5: Status of 2013 Budget Implementation - Central Administration

CENTRAL ADMINISTRATION						
Performance as at 30 June 2013						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual (Jan - June)	Variance	% spent
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	666,579.00	591,839.86	657,599.85	328,799.92	328,799.92	50.0
GOODS & SERVICES	1,148,641.00	101,502.00	1,174,962.00	654,358.48	520,603.52	55.7
ASSETS	1,490,276.00	206,794.00	1,245,610.00	503,963.68	741,646.32	40.5
TOTAL	3,305,496.00	900,135.86	3,078,171.85	1,487,122.08	1,591,049.77	48.3

From Table 5 it could be concluded that the Central Administration disbursed only **48.3%** of the department's overall budget. A chunk of this expenditure went into payments of Salaries and wages and arrears due caterers under the school feeding programme.

Furthermore, since the departments of **Health and Education, Youth and Sports** are categorized under schedule 2, all investments in education and health have been captured as expenditure under Central Administration of the Assembly.

Table 6: Status of 2013 Budget Implementation - Department of Agriculture

AGRICULTURE DEPARTMENT						
Performance as at 30 June 2013						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual (Jan - June)	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	202,917.00	116,677.27	226,186.05	113,093.02	113,093.02	50.0
GOODS & SERVICES	29,978.00	24,100.20	35,520.00	1,239.69	34,280.31	3.5
ASSETS	23,480	3,119.33	28,323.00	0.00	28,323.00	0
TOTAL	256,375	143,896.60	433,925.62	114,332.71	319,592.91	26.3

Table 7: Status of 2013 Budget Implementation - Works Department

WORKS DEPARTMENT						
Performance as at 30 June 2013						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual (Jan -June)	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	88,253.00	62,245.46	76,303.56	38,151.78	38,151.78	50.0
GOODS & SERVICES	37,086.00	0.00	2,000.00	234.00	1,766.00	11.7
ASSETS	80,960.00	58,760	41,839.00	1,460.23	40,378.77	3.5
TOTAL	226,299.00	121,005.46	120,142.56	39,845.78	80,296.78	33.2

Table 8: Status of 2013 Budget Implementation - Social Welfare & Community Development

SOCIAL WELFARE & COMMUNITY DEVELOPMENT DEPARTMENT						
Performance as at 30 June 2013						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual (Jan -June)	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	23,254.00	29,861.40	51,668.10	25,834.05	25,834.05	50.0
GOODS & SERVICES	5,142.00	144.40	1,196.00	41.74	1,154.26	3.4
ASSETS	2,790.00	0.00	0.00	0.00	0	0
TOTAL	10,257.00	30,005.80	52,864.10	25,875.79	26,988.31	49.0

Table 9: Status of 2013 Budget Implementation - Physical Planning

PHYSICAL PLANNING DEPARTMENT						
Performance as at 30 June 2013						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual (Jan -June)	Variance	% Achieved
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	10,199	12,689.16	19,723.08	9,861.54	9,861.54	50.0
GOODS & SERVICES	0.00	0.00	2,000.00	352.00	1,648.00	0.93
ASSETS	4,757	0.00	0.00	0.00	0	17.6
TOTAL	23,956	5,864.40	21,723.08	10,213.54	11,509.54	47.0

NON - FINANCIAL PERFORMANCE

Table 10: Key Achievements (January - 2013 June)

S / N	PROJECT NAME	AMOUNT GHS	OUTPUT	OUTCOME/ IMPACT
1	Construction of 1 NO. 2 Unit K.G classroom block with Ancillary facilities at Kofi Nti	47,234.46	1 NO. 2- unit classroom block constructed	K.G enrolment increased from 20 pupils to 80
2	Renovation of a 20 - seater aqua - privy toilet at Kyeremasu	30,118.64	A 20 - seater toilet facility renovated	Open defecation eliminated in the area
3	Construction of 1 NO. 2 - unit K.G classroom block for Methodist Primary at Dormaa Akwamu	57,709.64	1 NO. 2 - unit K.G classroom block constructed	Enrolment of pupils increased the community
4	Completion of 1 NO. 3 - unit K.G classroom block for Methodist Primary at Dormaa Akontanim	42,652.82	1 NO. 3 - unit K.G classroom block constructed	Enrolment of pupils increased the community
5	Construction of 1 NO. 12 - seater W.C toilet at Takoradi - Dormaa Akwamu	55,273.54	A 12 - seater W.C toilet constructed	Open defecation eliminated in the area
6	Support to People With Disabilities (PWDs)	20,400.00	40 PWDs supported	Livelihood of 40 PWDs improved
7	Support to the school Feeding Programme	127,200.00	634 pupils given food under the programme	School enrolment increased district-wide

CHALLENGES AND CONSTRAINTS IN 2013

There are certain challenges that militate against the successful implementation of the Assembly's budget. Key amongst these are:

- Delay in the release of funds from central government and other donor sources. This has seriously affected the implementation of a number of programmes and projects.
- Inadequate office space for decentralized departments and agencies to perform core mandate.
- Dormaa East District Assembly is yet to own a comprehensive socio - economic data bank. And since a good budget to a large extent, depends on availability of credible data, planning and budgeting has not been comprehensive over the years.
- The district has low revenue potential. This is because the district's economy is largely agrarian, and as such, its population subsist on low incomes. This situation has greatly affected internal revenue generation.

2014 BUDGET

Table 11: 2014 Revenue Estimates By Fund Source

REVENUE DESCRIPTION	ALLOCATION GH¢
INTERNALLY GENERATED FUND	142,314.50
COMPENSATION- GOG	1,105,411.58
DACF	1,935,533.00
DDF GRANT	362,503.00
SCHOOL FEEDING PROGRAMME	509,925.00
DISABILITY FUND	54,317.00
FUMIGATION & SANITATION	212,000.00
DECENTRALIZED DEPTS - SPECIFIC ASSETS	74,571.00
DECENTRALIZED DEPTS - GOODS & SERVICES	52,949.00
TOTAL	4,449,524.08

EXPENDITURE CLASSIFICATION BY DEPARTMENTS

Table 12: 2014 Ceilings per departments

	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL GH¢
CENTRAL ADMINISTRATION	694,142.95	1,014,225.50	2,255,316.00	3,963,684.45
AGRICULTURE	248,804.61	31,736.00	28,323.00	308,863.61
WORKS	83,933.92	0.00	32,415.00	116,348.92
SOCIAL WELFARE & COMMUNITY DEV'T	56,834.71	11,527.00	0.00	68,361.71
PHYSICAL PLANNING	21,695.39	2,985.00	162.00	24,842.39
TOTAL	1,105,411.58	1,060,473.50	2,286,216.00	4,449,524.08

PRIORITY PROJECTS AND PROGRAMMES FOR 2014

Table 13: Estimated cost of priority projects

PROJECTS/PROGRAMMES	LOCATION	AMOUNT	SECTOR	SOURCE OF FUNDING
Construction of district Assembly Block PHASE I	Wamfie	200,000	Administration	DACF
Support to Street Naming project	District-wide	130,000	Social	DACF/DDF GOG
Procurement of 1 No. Stand by Generator for office use.	Wamfie	15,000	Administration	DACF
Capacity Building for District Assembly's Staff	Wamfie	90,000	Administration	DACF/DDF
Preparation of Assembly's Plans Medium Term Dev't				DACF

Plan	District wide	60,000	Administration	
Construction of 1 No. 6-Unit Classroom Block with Ancillary facilities for DA Prim	Subinkrom	200,000	Education	DDF
Maintenance of 24 km feeder roads	District wide	105,000	Economic	DDF/DACF
Construction of NHIS office Block	Wamfie	110,000	Social	DACF
Financial Assistance to Brilliant by needy students	District wide	30,000	Education	DACF
Sanitation and Waste Management	District wide	116,7000	Environment	DACF/DDF
Support CCDRR related Activities	District wide	70,000	Social	DACF
Extension of Electricity to rural communities	District wide	50,000	Social	DACF
Repair of 10 No. Boreholes	Selected areas	65,000	Social	DACF/DDF
Support to school feeding Programme	Selected schools	509,925	Social	GOG
Support to PWDs	District-wide	54,317	Social	GOG
TOTAL		2,499,775.00		

ASSUMPTIONS UNDERLINING 2014 BUDGET FORMULATION

The 2014 budget of the Assembly is prepared and will be implemented based on the following assumptions;

- Releases from Central Government will be timely and adequate.
- The target for internally generated revenue would be met.
- The District will pass the FOAT assessment in order to access the DDF component as specified in the 2014 budget

- At source deductions of the district's share of the DACF will be minimal.

UTILIZATION OF DACF & DDF - 2013

Tables 14 & 15 indicate how the Assembly disbursed its share of DACF and DDF as of 30th June, 2013

Table 14: Disbursement of Common Fund

BUDGET CLASSIFICATION	Administration	Health	Agriculture	Education	Others	TOTAL
GOODS & SERVICES	37,626.56	6,000.00	0	0	84,659.76	128,286.32
ASSETS	18,813.28	12,813.28	0	28,219.92	0	59,846.48
TOTAL	56,439.84	18,813.28	0	28,219.92	84,659.76	188,132.80

Table 15: Disbursement of DDF Grant

BUDGET CLASSIFICATION	Administration	Health	Agriculture	Education	Others	TOTAL
GOODS & SERVICES	0	0	0	0	0	0.00
ASSETS	0	0	0	266,764.11	199,882.11	466,646.22
TOTAL	0	0	0	266,764.11	199,882.11	466,646.22

OUTSTANDING ARREARS ON DACF PROJECTS

Table 16: Arrears(in GH¢) of on-going DACF projects in the district

s/ n	Project Details	Location	Contract sum	Revised Contract sum	% completion	Payment to date	Balance on contract sum	Outstanding Bills
1	Completion of Security post & Financing of DCE's Bungalow-ZUDO'S LTD	Wamfie	75,609.71	-	100	30,914.60	44,695.11	44,695.11
2	Completion of 1 No. Bungalow for District Co-ord. Director- SUHULU ENT	Wamfie	125,100.00	-	55	32,160.83	92,939.17	0
3	Completion of 1 No. 2-Bedroom Semi-Detached Staff Quarters -GANAMU CO. LTD	Wamfie	104,186.81	-	75	57,500.64	46,760.11	0
	Completion of 1 No. 2-Bedroom Semi-Detached Staff Quarters -NO PROBLEM CONST WORKS	Wamfie	104,260.75	-	100	47,775.37	56,485.38	56,485.38
4	Completion of 1 No. 3 Unit Classroom Block for R/C (B) JHS- ADUJOE CONST LTD	Wamanaf o	62,414.40	-	35	11,843.43	50,570.64	0
7	Completion of 1 No. 3 Unit Classroom Block for Methodist K.G- NEW IDEAS ENT	Wamfie	61,654.90	-	35	12,005.44	49,649.46	0
8	Completion of 1 No. CHPS Compound - AKAJOE CONST. & TRAD. LTD	Pepra Shed	43,006.16	-	40	14,500.32	28,505.84	0
9	Construction of 1 No. 60 Unit open Market Stalls & Sheds -KOJABEN ENT LTD	Wamanaf o	89,875.10	-	100	51,267.20	38,607.90	38,607.90

10	Reshaping of 3 No. feeder roads by OBREFO ALAWA CO. LTD	Kyeremas u Kobedi Asupra	35,012.61	-	100	0	35,012.61	35,012.61
11	Drilling & Construction of 10 NO. Boreholes by SAGES CONSULT	SELECTED AREAS	110,314.00	-	100	101,654.78	8,659.22	8,659.22

SCHEDULE FOR PAYMENT OF COMMITMENTS

Table 17: The Assembly's total commitments of funded projects under DACF & DDF

s/n	Project Details	Contract sum	Total Contract sum (Revised)	% completion	Payment to date	Balance on contract sum	2014 Allocation	2015 Allocation	2016 Allocation
1	Completion of Security post & Financing of DCE's Bungalow at Wamfie	75,609.71	-	100	30,914.60	44,695.11	44,695.11	-	-
2	Completion of 1 No. Bungalow for District Co-ord. Director at Wamfie	125,100.00	-	55	32,160.83	92,939.17	92,939.17	-	-
3	Completion of 1 No. 2-Bedroom Semi-Detached Staff Quarters at Wamfie	104,186.81	-	75	57,500.64	46,760.11	46,760.11	-	-
4	Completion of 1 No. 2-Bedroom Semi-Detached Staff Quarters at Wamfie	104,260.75	-	100	47,775.37	56,485.38	56,485.38	-	-
5	Completion of 1 No. 3 Unit Classroom Block for R/C (B) JHS at Wamanafo	62,414.40	-	35	11,843.43	50,570.6	50,570.64	-	-

						4			
6	Completion of 1 No. 3 Unit Classroom Block for Methodist K.G Prim. at Wamfie	61,654.90	-	35	12,005.44	49,649.46	49,649.46	-	-
7	Completion of 1 No. CHPS Compound at Pepra Shed	43,006.16	-	40	14,500.32	28,505.84	28,505.84	-	-
8	Construction of 1 No. 60 Unit Market Stalls & Sheds at Wamanafo	89,875.10	-	100	51,267.20	38,607.90	38,607.90	-	-
9	Completion of a 2-storey 68- unit lockable market stores at Wamanafo PHASE I	160,012.64	176,196.64	60	114,508.17	61,688.47	61,688.47	-	-
10	Const. of 1 No. 3 unit classroom block with Ancillary facilities for Islamic JHS	98,158.38	-	55	46,721.72	51,436.66	51,436.66	-	-
11	Const. of 1 No. 3 unit classroom block with Ancillary facilities for DA JHS	122,102.48	-	65	75,995.62	46,106.80	46,106.80	-	-
	TOTAL	1,046,381.33			495,193.34		567,445.54		

PAYROLL AND NOMINAL RECONCILIATION

JANUARY - AUGUST 2013

A. Department	B. No. on Nomina l Roll	C. No. on Payrol l	D. Differenc e (B-C)	Staff on IGF Payroll January - August		Staff on GoG SS Payroll Jan - August		Total	Remarks (explain difference in column D)
				Numbe r	Amount	Numbe r	Amount	Amount	
CENTRAL ADMINISTRATIO N	105	90	15	15	17,707.20	90	420,692.70	438,399.90	Number of workers paid using IGF
WORKS	8	8	0	0	0	8	50,869.04	50,869.04	
COMMUNITY DEVELOPMENT	3	3	0	0	0	3	19,658.60	19,658.60	
SOCIAL WELARE	2	2	0	0	0	0	14,786.68	14,786.68	
PHYSICAL PLANNING	2	2	0	0	0	2	13,148.72	13,148.72	
AGRICULTURE	17	17	0	0	0	17	150,790.67	150,790.67	
TOTAL	137	122	15	15	17,707.2 0	120	669,946.4 1	687,653.6 1	

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	1,116,212		
0102 4. Institute mechanisms to manage external shocks	0	150,000		
0201 1. Improve private sector competitiveness domestically and globally	0	100,700		
0203 1. Improve efficiency and competitiveness of MSMEs	0	6,811		
0301 1. Improve agricultural productivity	0	0		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	0	0		
0301 6. Promote fisheries development for food security and income	0	0		
0301 7. Improve institutional coordination for agriculture development	0	100,059		
0501 2. Create and sustain an efficient transport system that meets user needs	0	32,415		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,147		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	20,000		
0511 2. Accelerate the provision of affordable and safe water	0	89,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	68,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,254,925		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	0		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	291,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,500		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	4,715		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,002,298		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,449,524	124,425		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	0		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	54,317		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	20,000		
Grand Total ¢	4,449,524	4,449,524	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Dormaa East - Wamfie</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	14,030.90	14,030.90	0.00	-14,030.90	0.0	14,470.90
113 Taxes on property	0.00	13,970.90	13,970.90	0.00	-13,970.90	0.0	13,970.90
114 Taxes on goods and services	0.00	60.00	60.00	0.00	-60.00	0.0	60.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	440.00
Grants	0.00	3,678,323.00	3,678,323.00	2,082,092.50	-1,596,230.50	56.6	4,334,019.08
133 From other general government units	0.00	3,678,323.00	3,678,323.00	2,082,092.50	-1,596,230.50	56.6	4,334,019.08
Other revenue	0.00	102,184.20	102,184.20	0.00	-102,184.20	0.0	101,034.20
141 Property income [GFS]	0.00	56,560.00	56,560.00	0.00	-56,560.00	0.0	55,410.00
142 Sales of goods and services	0.00	39,459.20	39,459.20	0.00	-39,459.20	0.0	39,459.20
143 Fines, penalties, and forfeits	0.00	6,165.00	6,165.00	0.00	-6,165.00	0.0	6,165.00
Grand Total	0.00	3,794,538.10	3,794,538.10	2,082,092.50	-1,712,445.60	54.9	4,449,524.18

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dormaa East District - Wamfie		1,514,095	1,694,161	124,225	1,088,720	28,323	4,449,524
01	Central Administration	1,187,595	694,143	124,225	327,720	0	2,333,683
01	Administration (Assembly Office)	1,187,595	694,143	124,225	327,720	0	2,333,683
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	134,000	509,925	0	611,000	0	1,254,925
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	134,000	509,925	0	611,000	0	1,254,925
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	152,500	0	0	150,000	0	302,500
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	152,500	0	0	150,000	0	302,500
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	40,000	280,541	0	0	28,323	348,864
00		40,000	280,541	0	0	28,323	348,864
07	Physical Planning	0	24,842	0	0	0	24,842
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	24,842	0	0	0	24,842
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	68,361	0	0	0	68,361
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	33,133	0	0	0	33,133
03	Community Development	0	35,229	0	0	0	35,229
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	116,349	0	0	0	116,349
01	Office of Departmental Head	0	83,934	0	0	0	83,934
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	32,415	0	0	0	32,415
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,105,412	1,322,404	780,440	3,208,256	10,800	113,425	0	124,225	0	0	0	0	0	121,043	996,000	1,117,043	4,449,524
Dormaa East District - Wamfie	1,105,412	1,322,404	780,440	3,208,256	10,800	113,425	0	124,225	0	0	0	0	0	121,043	996,000	1,117,043	4,449,524
Central Administration	694,143	652,317	535,278	1,881,738	10,800	113,425	0	124,225	0	0	0	0	0	92,720	235,000	327,720	2,333,683
Administration (Assembly Office)	694,143	652,317	535,278	1,881,738	10,800	113,425	0	124,225	0	0	0	0	0	92,720	235,000	327,720	2,333,683
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	539,925	104,000	643,925	0	0	0	0	0	0	0	0	0	0	611,000	611,000	1,254,925
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	539,925	104,000	643,925	0	0	0	0	0	0	0	0	0	0	611,000	611,000	1,254,925
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	11,500	141,000	152,500	0	0	0	0	0	0	0	0	0	0	150,000	150,000	302,500
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	11,500	141,000	152,500	0	0	0	0	0	0	0	0	0	0	150,000	150,000	302,500
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	248,805	71,736	0	320,541	0	0	0	0	0	0	0	0	0	28,323	0	28,323	348,864
	248,805	71,736	0	320,541	0	0	0	0	0	0	0	0	0	28,323	0	28,323	348,864
Physical Planning	21,695	2,985	162	24,842	0	0	0	0	0	0	0	0	0	0	0	0	24,842
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	21,695	2,985	162	24,842	0	0	0	0	0	0	0	0	0	0	0	0	24,842
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	56,835	11,526	0	68,361	0	0	0	0	0	0	0	0	0	0	0	0	68,361
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,418	4,715	0	33,133	0	0	0	0	0	0	0	0	0	0	0	0	33,133
Community Development	28,418	6,811	0	35,229	0	0	0	0	0	0	0	0	0	0	0	0	35,229
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	83,934	32,415	0	116,349	0	0	0	0	0	0	0	0	0	0	0	0	116,349
Office of Departmental Head	83,934	0	0	83,934	0	0	0	0	0	0	0	0	0	0	0	0	83,934
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	32,415	0	32,415	0	0	0	0	0	0	0	0	0	0	0	0	32,415
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						694,143
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

						Compensation of employees [GFS]			694,143
Objective	000000	Compensation of Employees							694,143
National Strategy	0000000	Compensation of Employees							694,143
Output	0000					Yr.1	Yr.2	Yr.3	694,143
						0	0	0	
Activity	000000					0.0	0.0	0.0	694,143
Wages and Salaries									694,143
21110 Established Position									694,143
2111001 Established Post									694,143

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 124,225
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

						Compensation of employees [GFS]			10,800	
Objective	000000	Compensation of Employees								10,800
National Strategy	0000000	Compensation of Employees								10,800
Output	0000						Yr.1	Yr.2	Yr.3	10,800
							0	0	0	
Activity	000000						0.0	0.0	0.0	10,800
		Wages and Salaries								7,800
		21111 Wages and salaries in cash [GFS]								5,800
		2111102 Monthly paid & casual labour								5,800
		21112 Wages and salaries in cash [GFS]								2,000
		2111225 Commissions								2,000
		Social Contributions								3,000
		21210 Actual social contributions [GFS]								3,000
		2121001 13% SSF Contribution								3,000

						Use of goods and services			76,425		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									76,425
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									76,425
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013									76,425
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000002	T & T ALLOWANCE									31,020
							1.0	1.0	1.0		
		Use of goods and services								31,020	
		22105 Travel - Transport								31,020	
		2210502 Maintenance & Repairs - Official Vehicles								12,520	
		2210503 Fuel & Lubricants - Official Vehicles								14,400	
		2210511 Local travel cost								4,100	
Activity	000003	GENERAL EXPENDITURE									25,350
							1.0	1.0	1.0		

		Use of goods and services								25,350	
		22101 Materials - Office Supplies								4,670	
		2210101 Printed Material & Stationery								4,170	
		2210102 Office Facilities, Supplies & Accessories								500	
		22102 Utilities								5,980	
		2210201 Electricity charges								2,996	
		2210202 Water								1,400	
		2210203 Telecommunications								1,200	
		2210204 Postal Charges								384	
		22104 Rentals								3,500	
		2210404 Hotel Accommodations								3,500	
		22105 Travel - Transport								8,000	
		2210509 Other Travel & Transportation								3,000	
		2210510 Night allowances								5,000	
		22107 Training - Seminars - Conferences								3,200	
		2210706 Library & Subscription								3,200	
Activity	000004	MAINTENANCE & REPAIRS									4,600
							1.0	1.0	1.0		
		Use of goods and services								4,600	
		22106 Repairs - Maintenance								4,600	

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

	2210601	Roads, Driveways & Grounds							600	
	2210602	Repairs of Residential Buildings							600	
	2210603	Repairs of Office Buildings							1,000	
	2210604	Maintenance of Furniture & Fixtures							700	
	2210606	Maintenance of General Equipment							1,000	
	2210611	Markets							700	
Activity	000005	MISCELLANEOUS					1.0	1.0	1.0	15,455
Use of goods and services										
	22101	Materials - Office Supplies								15,455
	2210103	Refreshment Items								5,400
	2210113	Feeding Cost								2,000
	2210116	Chemicals & Consumables								3,000
	22105	Travel - Transport								400
	2210516	Toll Charges and Tickets								155
	22106	Repairs - Maintenance								155
	2210618	Cemeteries								500
	22107	Training - Seminars - Conferences								500
	2210711	Public Education & Sensitization								1,000
	22109	Special Services								1,000
	2210905	Assembly Members Sittings All								8,400
Social benefits [GFS]										
3,000										
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								3,000
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013			Yr.1	Yr.2	Yr.3			3,000
				1	1	1				
Activity	000005	MISCELLANEOUS					1.0	1.0	1.0	3,000
Employer social benefits										
	27311	Employer Social Benefits - Cash								3,000
	2731102	Staff Welfare Expenses								3,000
Other expense										
34,000										
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								34,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								34,000
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013			Yr.1	Yr.2	Yr.3			34,000
				1	1	1				
Activity	000002	T & T ALLOWANCE					1.0	1.0	1.0	6,000
Miscellaneous other expense										
	28210	General Expenses								6,000
	2821020	Grants to Employees								6,000
Activity	000005	MISCELLANEOUS					1.0	1.0	1.0	28,000
Miscellaneous other expense										
	28210	General Expenses								28,000
	2821006	Other Charges								24,000
	2821009	Donations								3,000
	2821010	Contributions								1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,187,595	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						
Use of goods and services								427,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						20,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						20,000
Output	0001	CCDRR related interventions mainstreamed in the Assembly's planning by december,2013			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support to disaster prevention & management			1	1	1	
					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	051102	2. Accelerate the provision of affordable and safe water						4,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						4,000
Output	0001	Access to potable water increased by 10% by december, 2013			Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Support to DWST			1	1	1	
					1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						383,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						363,000
Output	0002	Capacities of DA staff and sub-structures enhanced by December by 2013			Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Training Workshops and further studies for Staff & Assembly members			1	1	1	
					1.0	1.0	1.0	48,000
Use of goods and services								48,000
22107 Training - Seminars - Conferences								48,000
2210702 Visits, Conferences / Seminars (Local)								48,000
Output	0003	Office tools & equipment procured and maintained by December 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Maintenance of office equipment & furniture			1	1	1	
					1.0	1.0	1.0	10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210604 Maintenance of Furniture & Fixtures								10,000
Output	0005	Assembly development plans reviewed and finalized by october 2013			Yr.1	Yr.2	Yr.3	69,000
Activity	000002	Preparation of M & E and O & M plans for 2013			1	1	1	
					1.0	1.0	1.0	9,000
Use of goods and services								9,000
22106 Repairs - Maintenance								6,000
2210605 Maintenance of Machinery & Plant								6,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Activity	000003	Preparation of Assembly's DMTDP for 2010-2013			1	1	1	
					1.0	1.0	1.0	60,000
Use of goods and services								60,000

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

		22106	Repairs - Maintenance						60,000
		2210605	Maintenance of Machinery & Plant						60,000
Output	0006		Office and Residential staff accommodation catered for by december,2013	Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001		Rent of Office & staff accommodation	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22104	Rentals						30,000
		2210402	Residential Accommodations						30,000
Output	0007		Security in the district enhanced and maintained by end of 2013	Yr.1	Yr.2	Yr.3			87,000
				1	1	1			
Activity	000001		Street lightening project & Extension of electricity	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22106	Repairs - Maintenance						50,000
		2210617	Street Lights/Traffic Lights						50,000
Activity	000002		maintenance of existing street lights	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210617	Street Lights/Traffic Lights						20,000
Activity	000003		Support to security operations and patrols	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22112	Emergency Services						10,000
		2211204	Security Forces Contingency (election)						10,000
Activity	000004		Support to Fire Service	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22106	Repairs - Maintenance						7,000
		2210609	Maintenance of Fighting Vehicles						7,000
Output	0008		Social activities in the district supported by December,2013	Yr.1	Yr.2	Yr.3			85,000
				1	1	1			
Activity	000001		Support to National & Official Day Celebrations	1.0	1.0	1.0			70,000
			Use of goods and services						70,000
		22109	Special Services						70,000
		2210902	Official Celebrations						70,000
Activity	000002		Support sports and Culture	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22101	Materials - Office Supplies						15,000
		2210118	Sports, Recreational & Cultural Materials						15,000
Output	0009		M & E of development programmes and projects carried out by december,2013	Yr.1	Yr.2	Yr.3			34,000
				1	1	1			
Activity	000001		maintenance of vehicles for monitoring	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210605	Maintenance of Machinery & Plant						20,000
Activity	000002		Support to Monitoring activities	1.0	1.0	1.0			14,000
			Use of goods and services						14,000
		22101	Materials - Office Supplies						6,000
		2210113	Feeding Cost						6,000
		22105	Travel - Transport						8,000
		2210503	Fuel & Lubricants - Official Vehicles						8,000
National Strategy	7020304		3.4. Implement District Composite Budgeting						20,000
Output	0005		Assembly development plans reviewed and finalized by october 2013	Yr.1	Yr.2	Yr.3			20,000
				1	1	1			

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

Activity	000001	Preparation & Implementation of District composite budget	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				20,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs				20,000
Output	0001	District socio-economic database updated September,2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Update socio- economic databank of the Assembly	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210804 Contract appointments						20,000
Other expense						225,317
Objective	010204	4. Institute mechanisms to manage external shocks				150,000
National Strategy	1020401	4.1 Maintain stable reserves				150,000
Output	0001	Adequate vote is earmarked to meet all unbudgeted activities	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Provision for Contingencies	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821004 DA's						150,000
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	0010	Decentralized departments of the district supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to Decentralized depts	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821004 DA's						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0010	Recurrent Expenditure of the Assembly efficiently managed by 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000005	MISCELLANEOUS	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821001 Insurance and compensation						1,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				54,317
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				54,317
Output	0001	50 PWDs Identified and supported by December,2013	Yr.1	Yr.2	Yr.3	54,317
			1	1	1	
Activity	000001	Support to Identified PWDs in the district	1.0	1.0	1.0	54,317
Miscellaneous other expense						54,317
28210 General Expenses						54,317
2821009 Donations						54,317

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

2014

						Non Financial Assets			535,278
Objective	020101	1. Improve private sector competitiveness domestically and globally						38,700	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					38,700		
Output	0001	4 NO. modern social infrastructure provided by december,2013			Yr.1	Yr.2	Yr.3	38,700	
				1	1	1			
Activity	000001	Completion of 1 NO. 60-Unit open market stalls & shed PHASE I at Wamanafo			1.0	1.0	1.0	38,700	
Fixed Assets								38,700	
31113 Other structures								38,700	
3111354 WIP - Markets								38,700	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						496,578	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						496,578	
Output	0001	PHASE I of Office and residential staff Accommodation completed by December 2013			Yr.1	Yr.2	Yr.3	431,578	
				1	1	1			
Activity	000001	Completion of 2 NO. 2-Bedroom semi-detached quarters			1.0	1.0	1.0	88,578	
Fixed Assets								88,578	
31111 Dwellings								88,578	
3111153 WIP - Bungalows/Palace								88,578	
Activity	000002	Completion of security post & fencing of DCE'S Bungalow			1.0	1.0	1.0	50,000	
Fixed Assets								50,000	
31111 Dwellings								50,000	
3111153 WIP - Bungalows/Palace								50,000	
Activity	000003	Construction of District Assembly Block PHASE I			1.0	1.0	1.0	200,000	
Fixed Assets								200,000	
31112 Non residential buildings								200,000	
3111204 Office Buildings								200,000	
Activity	000004	Completion of DCD'S Bungalow at Wamfie			1.0	1.0	1.0	93,000	
Fixed Assets								93,000	
31111 Dwellings								93,000	
3111153 WIP - Bungalows/Palace								93,000	
Output	0003	Office tools & equipment procured and maintained by December 2013			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Purchase of office equipment			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31122 Other machinery - equipment								10,000	
3112201 Plant & Equipment								10,000	
Output	0004	Plant & Machinery for office procured and maintained			Yr.1	Yr.2	Yr.3	15,000	
				1	1	1			
Activity	000002	Procurement of 1 NO. Standby Generator			1.0	1.0	1.0	15,000	
Fixed Assets								15,000	
31122 Other machinery - equipment								15,000	
3112201 Plant & Equipment								15,000	
Output	0011	Retention due contractors paid by december 2013			Yr.1	Yr.2	Yr.3	40,000	
				1	1	1			
Activity	000001	Payment of Retention for completed projects			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
31111 Dwellings								40,000	
3111153 WIP - Bungalows/Palace								40,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				327,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office) Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						
Use of goods and services							92,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					82,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					22,720	
Output	0002	Capacities of DA staff and sub-structures enhanced by December by 2013	Yr.1	Yr.2	Yr.3		22,720	
Activity	000001	Training Workshops and further studies for Staff & Assembly members	1	1	1		22,720	
Use of goods and services							22,720	
22107 Training - Seminars - Conferences							22,720	
2210702 Visits, Conferences / Seminars (Local)							22,720	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability					60,000	
Output	0008	Social activities in the district supported by December,2013	Yr.1	Yr.2	Yr.3		60,000	
Activity	000003	Support to community Initiated projects	1	1	1		60,000	
Use of goods and services							60,000	
22101 Materials - Office Supplies							60,000	
2210108 Construction Material							60,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					10,000	
Output	0009	Capacity Building organized for Revenue collectors by December 2013	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Train 50 revenue collectors on effective revenue mobilization	1	1	1		10,000	
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210710 Staff Development							10,000	
Non Financial Assets							235,000	
Objective	020101	1. Improve private sector competitiveness domestically and globally					62,000	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure					62,000	
Output	0001	4 NO. modern social infrastructure provided by december,2013	Yr.1	Yr.2	Yr.3		62,000	
Activity	000002	Completion. Of a 2-storey 68 lockable market stores PHASE II at wamanafo	1	1	1		62,000	
Fixed Assets							62,000	
31113 Other structures							62,000	
3111304 Markets							62,000	
Objective	051102	2. Accelerate the provision of affordable and safe water					85,000	
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					15,000	
Output	0001	Access to potable water increased by 10% by december, 2013	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Drilling of 10 NO. Boreholes	1	1	1		15,000	
Fixed Assets							15,000	

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

	31122	Other machinery - equipment							15,000		
	3112207	Other Assets							15,000		
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							70,000		
Output	0001	Access to potable water increased by 10% by december, 2013						Yr.1	Yr.2	Yr.3	70,000
							1	1	1		
Activity	000003	Maintenance of 16 No. boreholes						1.0	1.0	1.0	70,000
		Fixed Assets								70,000	
	31131	Infrastructure assets								70,000	
	3113110	Water Systems								70,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									68,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact									68,000
Output	0001	Sanitation situation in the district improved by december,2013						Yr.1	Yr.2	Yr.3	36,000
							1	1	1		
Activity	000001	Procurement of 6 NO. 6 cubic meter refuse skip						1.0	1.0	1.0	36,000
		Fixed Assets								36,000	
	31122	Other machinery - equipment								36,000	
	3112207	Other Assets								36,000	
Output	0002	3 NO. toilet facilities constructed and renovated by December,2013						Yr.1	Yr.2	Yr.3	32,000
							1	1	1		
Activity	000001	Renovation of 3 No. Public Toilet facilities district wide						1.0	1.0	1.0	32,000
		Fixed Assets								32,000	
	31113	Other structures								32,000	
	3111303	Toilets								32,000	
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	0003	Office tools & equipment procured and maintained by December 2013						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000001	Purchase of office equipment						1.0	1.0	1.0	20,000
		Fixed Assets								20,000	
	31122	Other machinery - equipment								20,000	
	3112208	Computers and Accessories								20,000	
Total Cost Centre									2,333,683		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	104,000
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo					
Location Code	0705100	Dormaa East - Wamfie					

Non Financial Assets 104,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					104,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					104,000
Output	0003	1 NO. 3- Unit classroom blocks completed by december 2013	Yr.1	Yr.2	Yr.3		104,000
Activity	000003	Completion of 1 NO. 3-unit classroom for Wamfie Methodist K.G	1	1	1		53,000

Fixed Assets							53,000
31112	Non residential buildings						53,000
3111256	WIP - School Buildings						53,000

Activity	000004	Completion of 1 NO. 3-unit classroom for Wamanafo R/c (B)	1.0	1.0	1.0		51,000
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Fixed Assets							51,000
31112	Non residential buildings						51,000
3111256	WIP - School Buildings						51,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	611,000
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo					
Location Code	0705100	Dormaa East - Wamfie					

Non Financial Assets 611,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					611,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					611,000
Output	0001	3 NO. KG blocks completed by end of 2013	Yr.1	Yr.2	Yr.3		106,000
			1	1	1		
Activity	000003	Completion of 1No. 2-unit KG Block with Ancillary Facilities for Dormaa Akwamu Methodist Primary school	1.0	1.0	1.0		21,700
		Fixed Assets					21,700
		31112 Non residential buildings					21,700
		3111256 WIP - School Buildings					21,700
Activity	000004	Const of 1No. 2-unit KG Block with Ancillary Facilities at KOFI-NTI SHED	1.0	1.0	1.0		48,000
		Fixed Assets					48,000
		31112 Non residential buildings					48,000
		3111205 School Buildings					48,000
Activity	000006	Completion of 1 No. 3 unit KG Block for Akontanin Methodist	1.0	1.0	1.0		36,300
		Fixed Assets					36,300
		31112 Non residential buildings					36,300
		3111256 WIP - School Buildings					36,300
Output	0002	3 NO. 6-unit classroom block constructed by end of 2013	Yr.1	Yr.2	Yr.3		270,000
			1	1	1		
Activity	000001	Construction of 1No. 6-unit Classroom Block at kofibourshed	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
Activity	000002	Construction of 1No. 6-unit Classroom Block at Kyeremasu R/C Prim.	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
Activity	000005	Construction of 1No. 6-unit Classroom Block for for Subinkrom DA Primary	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
Output	0003	1 NO. 3- Unit classroom blocks completed by december 2013	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	000001	Completion of 1 NO. 3-unit classroom for Wamfie D/A JHS	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
Activity	000002	Completion of 1 NO. 3-unit classroom for Wamfie Islamic JHS	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000

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

Output		Yr.1	Yr.2	Yr.3	
0004	2 NO. 3-Unit Classroom blocks rehabilitated by December 2013	1	1	1	105,000
Activity	000001 Rehabilitation of 2 NO. Classroom Blocks	1.0	1.0	1.0	105,000
Fixed Assets					105,000
31112 Non residential buildings					105,000
3111205 School Buildings					105,000
Total Cost Centre					715,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			509,925
Function Code	70912	Primary education				
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Use of goods and services						509,925
Objective	060101	1. Increase equitable access to and participation in education at all levels				509,925
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				509,925
Output	0001	Access to primary education increased by december,2013	Yr.1	Yr.2	Yr.3	509,925
Activity	000005	Expand Ghana School feeding programme	1	1	1	509,925
Use of goods and services						509,925
22109 Special Services						509,925
2210907 Canteen Services						509,925
Total Cost Centre						509,925

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					0
Function Code	70922	Upper-secondary education						
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

Other expense 0

Objective	060101	1. Increase equitable access to and participation in education at all levels						0
National Strategy	6010110	1.10 Promote the achievement of universal basic education						0
Output	0002	Long vacation classes organized in 6 Town/area councils	Yr.1	Yr.2	Yr.3			0
Activity	000001	Support to Long Vacation classes	1	1	1			0

Miscellaneous other expense								0
28210	General Expenses							0
2821010	Contributions							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70922	Upper-secondary education						
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo						
Location Code	0705100	Dormaa East - Wamfie						

Other expense 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						30,000
Output	0001	Financial Assistance extended to 60 students by October,2013	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Financial Assistance to needy but brilliant students	1	1	1			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821019	Scholarship & Bursaries							30,000

Total Cost Centre 30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			152,500	
Function Code	70731	General hospital services (IS)						
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services		Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie						
Use of goods and services								9,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						9,500
Output	0001	Public sensitization on HIV/AIDS/STIs intensified by december,2013		Yr.1	Yr.2	Yr.3		9,500
Activity	000001	Support to District Response Initiative on HIV/ AIDS & education		1.0	1.0	1.0		9,500
Use of goods and services								9,500
22107 Training - Seminars - Conferences								9,500
2210711 Public Education & Sensitization								9,500
Other expense								2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
Output	0001	Health promotion and prevention programmes scaled up by december,2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Support District Malaria control & N.I.D prog		1.0	1.0	1.0		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Non Financial Assets								141,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						141,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						31,000
Output	0001	Access to health care expanded by december,2013		Yr.1	Yr.2	Yr.3		31,000
Activity	000001	Completion of 1 No. CHPS Compound at Pepra Shed		1.0	1.0	1.0		31,000
Fixed Assets								31,000
31112 Non residential buildings								31,000
3111253 WIP - Health Centres								31,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						110,000
Output	0001	Access to health care expanded by december,2013		Yr.1	Yr.2	Yr.3		110,000
Activity	000004	Construction of District NHIS Office Block		1.0	1.0	1.0		110,000
Fixed Assets								110,000
31112 Non residential buildings								110,000
3111204 Office Buildings								110,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		150,000	
Function Code	70731	General hospital services (IS)				
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Non Financial Assets					150,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			150,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			70,000	
Output	0001	Access to health care expanded by december,2013	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000002	Construction of 1No. CHPS Compound at Chenchense	1.0	1.0	1.0	70,000
Fixed Assets					70,000	
	31112	Non residential buildings				70,000
	3111207	Health Centres				70,000
National Strategy	6030102	1.2. Expand access to primary health care			80,000	
Output	0001	Access to health care expanded by december,2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000005	Renovation of Health Workers quarters at Wamfie	1.0	1.0	1.0	80,000
Fixed Assets					80,000	
	31112	Non residential buildings				80,000
	3111202	Clinics				80,000
Total Cost Centre					302,500	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	280,541
Function Code	70421	Agriculture cs					
Organisation	310060001	Dormaa East District - Wamfie_Agriculture	Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie					

Compensation of employees [GFS]							248,805
Objective	000000	Compensation of Employees					248,805
National Strategy	0000000	Compensation of Employees					248,805
Output	0000			Yr.1	Yr.2	Yr.3	248,805
				0	0	0	
Activity	000000			0.0	0.0	0.0	248,805

Wages and Salaries							248,805
21110	Established Position						248,805
2111001	Established Post						248,805

Use of goods and services							31,736
Objective	030107	7. Improve institutional coordination for agriculture development					31,736
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					31,736
Output	0002	strengthen human,material,logistics and skills resources capacity of all directorate of MOFA by 2014		Yr.1	Yr.2	Yr.3	31,736
				1	1	1	
Activity	000002	Procure necessary materials and logistics requirements of directorate		1.0	1.0	1.0	31,736

Use of goods and services							31,736
22101	Materials - Office Supplies						1,200
2210101	Printed Material & Stationery						1,200
22102	Utilities						720
2210201	Electricity charges						720
22103	General Cleaning						540
2210302	Contract Cleaning Service Charges						540
22105	Travel - Transport						12,000
2210502	Maintenance & Repairs - Official Vehicles						4,000
2210503	Fuel & Lubricants - Official Vehicles						4,000
2210505	Running Cost - Official Vehicles						4,000
22112	Emergency Services						17,276
2211203	Emergency Works						17,276

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					40,000
Function Code	70421	Agriculture cs						
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture	Brong Ahafo					
Location Code	0705100	Dormaa East - Wamfie						

Use of goods and services 40,000

Objective	030107	7. Improve institutional coordination for agriculture development						40,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						40,000
Output	0005	One national Farmers' Day organised at the District level	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Identify and purchase prizes and awards for various categories	1	1	1			40,000

Use of goods and services								40,000
22105	Travel - Transport							40,000
2210503	Fuel & Lubricants - Official Vehicles							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	<i>Total By Funding</i>					28,323
Function Code	70421	Agriculture cs						
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture	Brong Ahafo					
Location Code	0705100	Dormaa East - Wamfie						

Use of goods and services 28,323

Objective	030107	7. Improve institutional coordination for agriculture development						28,323
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						28,323
Output	0002	strengthen human, material, logistics and skills resources capacity of all directorate of MOFA by 2014	Yr.1	Yr.2	Yr.3			28,323
Activity	000001	undertake required training according to needs assessment	1	1	1			28,323

Use of goods and services								28,323
22101	Materials - Office Supplies							28,323
2210111	Other Office Materials and Consumables							28,323

Total Cost Centre 348,864

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 24,842	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3100702001	Dormaa East District - Wamfie Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Compensation of employees [GFS]					21,695	
Objective	000000	Compensation of Employees			21,695	
National Strategy	0000000	Compensation of Employees			21,695	
Output	0000		Yr.1	Yr.2	Yr.3	21,695
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,695
Wages and Salaries					21,695	
21110 Established Position					21,695	
2111001 Established Post					21,695	
Use of goods and services					2,985	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			2,985	
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			2,985	
Output	0001		Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	000001	Purchase of Stationery & Office consumables	1.0	1.0	1.0	2,001
Use of goods and services					2,001	
22101 Materials - Office Supplies					2,001	
2210111 Other Office Materials and Consumables					2,001	
Activity	000004	Capacity Building of the department enhanced	1.0	1.0	1.0	984
Use of goods and services					984	
22105 Travel - Transport					984	
2210509 Other Travel & Transportation					984	
Non Financial Assets					162	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			162	
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			162	
Output	0001		Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	Procurement of Office Equipment	1.0	1.0	1.0	162
Fixed Assets					162	
31122 Other machinery - equipment					162	
3112207 Other Assets					162	
Total Cost Centre					24,842	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		33,133	
Function Code	71040	Family and children				
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Compensation of employees [GFS]					28,418	
Objective	000000	Compensation of Employees			28,418	
National Strategy	0000000	Compensation of Employees			28,418	
Output	0000		Yr.1	Yr.2	Yr.3	28,418
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,418
Wages and Salaries					28,418	
21110 Established Position					28,418	
2111001 Established Post					28,418	
Use of goods and services					2,300	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			2,300	
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability			2,300	
Output	0001		Yr.1	Yr.2	Yr.3	2,300
			1	1	1	
Activity	000001	Access to social welfare services promoted within area councils by end Of 2013	1.0	1.0	1.0	2,300
Use of goods and services					2,300	
22105 Travel - Transport					800	
2210509 Other Travel & Transportation					800	
22107 Training - Seminars - Conferences					1,500	
2210702 Visits, Conferences / Seminars (Local)					1,500	
Other expense					2,415	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			2,415	
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability			2,415	
Output	0001		Yr.1	Yr.2	Yr.3	2,415
			1	1	1	
Activity	000001	Access to social welfare services promoted within area councils by end Of 2013	1.0	1.0	1.0	2,415
Miscellaneous other expense					2,415	
28210 General Expenses					2,415	
2821006 Other Charges					2,415	
Total Cost Centre					33,133	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		35,229	
Function Code	70620	Community Development				
Organisation	3100803001	Dormaa East District - Wamfie_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Compensation of employees [GFS]					28,418	
Objective	000000	Compensation of Employees			28,418	
National Strategy	0000000	Compensation of Employees			28,418	
Output	0000		Yr.1	Yr.2	Yr.3	28,418
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,418
Wages and Salaries					28,418	
21110 Established Position					28,418	
2111001 Established Post					28,418	
Use of goods and services					4,000	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			4,000	
National Strategy	2030107	1.7 Support smaller firms to build capacity			4,000	
Output	0001	mass education & communication tools deployed to address community development issues	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Train 35 small business groups on enterprise dev't and management	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22105 Travel - Transport					1,500	
2210511 Local travel cost					1,500	
22107 Training - Seminars - Conferences					2,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,500	
Other expense					2,811	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			2,811	
National Strategy	2030107	1.7 Support smaller firms to build capacity			2,811	
Output	0001	mass education & communication tools deployed to address community development issues	Yr.1	Yr.2	Yr.3	2,811
			1	1	1	
Activity	000001	Train 35 small business groups on enterprise dev't and management	1.0	1.0	1.0	2,811
Miscellaneous other expense					2,811	
28210 General Expenses					2,811	
2821006 Other Charges					2,811	
Total Cost Centre					35,229	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 83,934
Function Code	70610	Housing development			
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head Brong Ahafo			
Location Code	0705100	Dormaa East - Wamfie			
Compensation of employees [GFS]					83,934
Objective	000000	Compensation of Employees			83,934
National Strategy	0000000	Compensation of Employees			83,934
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					83,934
	21110	Established Position			83,934
	2111001	Established Post			83,934
Total Cost Centre					83,934

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70451	Road transport			32,415
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Brong Ahafo			
Location Code	0705100	Dormaa East - Wamfie			
Use of goods and services					32,415
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			32,415
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			32,415
Output	0001	24 Km of feeder routes repaved by december,2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Maintenance of 24 KM existing Feeder Roads	1.0	1.0	1.0
					32,415
Use of goods and services					32,415
22106 Repairs - Maintenance					32,415
2210601 Roads, Driveways & Grounds					32,415
Total Cost Centre					32,415
Total Vote					4,449,524