

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADA WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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BACKGROUND

Establishment

- 1. The Ada West District Assembly, (AWDA) was carved from the Dangbe East District Assembly in 2012 with the promulgation of legislation instrument (LI) 2129. The Assembly has a membership of 23 made up of 21 male and 2 female as follows:
- 15 elected
- 6 appointed
- 1 Member of Parliament and
- 1 District Chief Executive

Area of Coverage

The District covers a total land area of 454 square km sharing boundary with threeDistrict Assemblies: North Tongue to the north, Ningo-Prampram to the west, Ada East to the east and Gulf Guinea to the south. Sege the district capital is about 60 kilometers from Tema, the industrial hub of the country and about 90 kilometers from Accra, the national capital.

Population / Structure

According to the 2010 Population and Housing Census, the population of Dangbe East was put at 130,795. Out of this, 52.15% were females and 47.85%, were males. Based on this information, the population of Ada West is estimated at 65,395. It must be noted that accurate population figures for the district would be provided by the Ghana Statistical Service.

District Economy

The local economy of the District is made up of agriculture, industry and commerce/service. Predominately, the indigenous people in the Ada West District are farmers and fisher folks. Most of them – peasant farmers – engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava.

Majority of the youth, especially are diverting into the cultivation of water melon on large scale. This has intensified the sprinkler system of irrigation farming in the District.

Fishing is also done on a large scale. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring countries such as Togo, and travel as far as Ivory Coast and Cameroon to continue their fishing expeditions.

As a newly created district, the Hospitality Industry is yet to see any major boost. Hair Dressing saloons and Dressmaking shops are springing up particularly with the introduction of the Youth Apprenticeship Training Programmes under the National Youth Employment Programme. Increasingly, the artistry industry is growing as a feature of a cottage industry.

The weaving industry engages the majority of the women for sustained household income. Mat, basket, local fan, straw bag are the common local activities of most of the rural women. There are major salt mining industries in the District. Most of these industries are private owned and became well established partly through partnership agreements.

Roads

The District has a total of 82 km length of road networks. Out of this, 18.0 kilometers fall under the primary road category. Again, 10.2 and 53.8 kilometers fall under the secondary and feeder roads category respectively. Over the years, considerable strides have been made to improve upon the road network in the District.

Agriculture

Predominately, the indigenous people in the Ada West District are farmers and fisher

folks. Most of them – peasant farmers – engage directly in the production of vegetables: onions, pepper, tomatoes and root tubers such as cassava. Majority of the youth, especially are diverting into the cultivation of water melon on large scale. This has intensified the sprinkler system of irrigation farming in the District. 11. Fishing is also done on a large scale. In some circumstances, when the fishing stock is perceived to be depreciating, fisher folks move towards neighboring countries such as Togo, and travel as far as Ivory Coast and Cameroon to continue their fishing expeditions.

Agricultural activities in the district are very prominent and this can be grouped into crop and livestock production and fishing. Major crops produced in the district are vegetables eg tomatoes, onions, pepper and okro. Animal rearing is most practised in the area. The types of animal reared in the district include cattle, sheep and goats. These animals are produced on both subsistence and commercial basis. Fishing is predominant in the coastal areas.

Industry

The only industry in the district is the Mining Industry (dominated by salt) made up of 3 main factories and individual miners. It employs about 16%

Service, Trade and Commerce

Commercial activities within the District are tied to the outside markets of Kasei, Tema, and Ashaiman. The main commodities traded are; smoked fish and vegetables. A proportion of the women in the District are also engaged in baking and its related activities. There exist other small and medium scale businesses such as hairdressing / babering shops, photo shops, bakeries and Drinking Spots.

Education

Education in the District is presently undergoing reforms driven by national and district objectives and policies. The educational level of the residents reported by GSS 2010 PHC is as follows;

Level %
Basic (Nursery –JHS/Middle) 85.36
Secondary(SSS- Post Middle/SEC) 11.58
Tertiary (Post Sec- Post Grad) 03.07

Health

The District has twelve (5) health facilities comprising three (3) Health Centres and two (2) CHPS Compound. Efforts are being made to ensure that all these facilities are working efficiently and effectively towards meeting the health needs of the people. Apart from the above health facilities, there are chemical and pharmaceutical shops that complement these facilities. Since the District is close to Bator, some referral cases are sent to the Bator Hospital. Also in existence are herbal practitioners.

Communication

The people in the district have access to public pay phones popularly called space to space however quite a large number also own mobile phones for communication. There are no television (TV) stations and radio stations in the District. However, the residents have access to TV stations such as GTV, TV3 and others. The residents also have access to radio stations such as Joy FM, Obonu FM, Citi FM etc. all these have helped in dissemination of information.

Energy

The District is connected to the national grid and so has regular electricity supply. This has facilitated the operations of a lot of micro and small businesses. Other energy sources such as charcoal, kerosene, gas and firewood are used for cooking and its

related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessels.

PERFORMANCE

2012 Revenue

Ada West District Assembly being one of the newly created assemblies had challenges after inauguration in 2012 in terms of revenue mobilization.

Table 1: Revenue Performance (Oct. – Dec. 2012)

Revenue Item	Amount
Internally Generated Fund	20,620.00
DACF	260,731.96
Total	281,351.96

Reference the above table, the total revenue for the period October- December 2012 amounted to **281,351.**96 with internally generated revenue of 20,620 representing 7.3% of total revenue for the period.

Table 2: Expenditure Performance (Oct. – Dec. 2012)

Expenditure Item	Amount Expended
Internally Generated Fund	-
DACF	Expenditure
Administration	241,085.95

Health	1,899.05
Education	17,746.99
	260,731.99

From the above table, no expenditure was made out of internally generated fund during the period under review.

Table 3. 2013 JAN - JUNE, Revenue

ITEM	BUDGET GHC	ACTUAL GHC	CTUAL GHC VARIANCE	
			GHC	VARIANCE %
Rates	51,200.00	0	51,200.00	0
Grants	2,397,089.00	37,574.07	2,359,515.41	1.57
Lands and	15,900.00	0	15,900.00	0
Royalties				
Licenses	534,040.00	5,717.00	528,323.00	1.10
Fees and Fines	39,400.00	0	39,400.00	0
Miscellaneous	132,177.00	0	132,177.00	0
TOTAL	TOTAL	43,291.07	3,126,515.41	2.67

With reference to the table above, no revenue was collected on the following items: Rates, Lands and Royalties, Fees & Fines and Miscellaneous as against GhC 51,200.00 budgeted rates, GhC15,900.00 budgeted lands & royalties, GhC39,400.00 fees & fines and GhC132,177.00 miscellaneous respectively.

Grants received was GhC37,574.07 as against a budgeted of GhC2,397,089.48, this constitutes just 1.57% of budgeted grants. Licenses also generated total revenue of

GhC5,717.00 as against budgeted revenue of GhC534,040.00 constituting only 1.10% From the analysis, revenue performance is poor since total revenue collected as at mid-year was only GhC43,291.07 constituting only 2.67% of expected revenue.

Table 4. Expenditure (Jan-June 2013)

EXPENDITURE	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
ITEM	M ESTIMATE		GHC	VARIANCE %
	GHC			
Compensations	255,650.91	10,537.86	255,113.05	4.0
Goods and Service	1,048,199.00	123,397.06	924,801.94	11.80
Investments	1,961,956.57	142,406.46	1,819,550.11	7.30
Total	3,275,806.48	276,341.38	2,999,465.10	23.10

From the table abouve, Total Expenditure as at 30th June was GhC276,341.38 as gainst budgeted of GhC3,275,806.48 which formed 23.10% budgeted. GhC10,537.86 was paid as compensation against GhC265,650.91 representing 4%, Goods & Services and investment had an expenditure of GhC123,397.06 and GhC 142,406.46 reapectively as against budgeted figures of GhC1,048,199.00 and GhC1,961,956.57 and a percentage variance of 11.8% and 7.3% respectively.

Health Status

The main objective of the health sector was to improve the health status of the people / residents in the District through the availability of CHPS, creating an environment to encourage the setting up of private clinics, mutual health insurance and presence of trained and qualified health workers.

Educational Achievements and Challenges

There are many challenges facing the educational sector in the District. The major challenges include lack of adequate fund for infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupil and continuous provision of teaching and learning materials.

29. Some of these challenges were being addressed by the Assembly. Indeed, Construction, rehabilitation and maintenance of educational infrastructure is on going.

Education:

Completion of on-going school infrastructure, provision of new ones as well as the maintenance of existing infrastructure and procurement of teaching aids to enhance teaching and learning in the basic schools.

Administration:

To improve the working environment through the provision of office accommodation and decongestion of existing office; new residential accommodation will also be provided to attract more qualified staff to the Assembly and to improve staff welfare.

Revenue Generation:

To improve Revenue Mobilization by providing vehicles and logistics, Recruitment of commissioned Revenue collectors where feasible, construction of more economic projects like markets and Lorry/car park as well as engage in mass revenue data collection and computerization of revenue collection and payment Systems.

Waste Management/Sanitation:

Improve general sanitation in the District and rehabilitate public toilet facilities.

Streetlights:

The Assembly has embarked on street maintenance and lighting programme; this exercise will continue in 2014 with the provision of street lights in key towns as well as the continuation of and the support for the Rural Electrification project.

Sensitisation and Public Education:

36. This is an important area of serious concern for the Ada West. The Assembly will provide reasonable amount of resources to intensify this activity during the ensuing year.

Health Education:

The National Health Insurance Scheme will receive priority attention, by instituting a house-to-house registration and re-newal programme.

Environmental and Climate Change Management Issues:

There will be resources earmarked for these activities to ensure favourable conditions for sustainable development.

ESTIMATES FOR 2014

In order to achieve the policies and programmes/ projects outlined above in the 2014 Composite Budget of Ada West District Assembly, a total amount of eight million, four hundred and forty nine thousand, five hundred and fifty four Ghana Cedis, (GH¢8,449,554) has been projected and earmarked towards the undertaking of activities in the implement of those polices, programmes and projects.

Estimated	Financing	Surplus	/ Deficit -	(All In-Flows)
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By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	725,492		
0102 2. Improve public expenditure management	0	286,590		_
0201 6. Expand opportunities for job creation	0	50,000		_
0203 1. Improve efficiency and competitiveness of MSMEs	0	4,880		<u> </u>
0301 1. Improve agricultural productivity	0	75,808		_
O301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,610		_
0301 5. Promote livestock and poultry development for food security and income	0	4,800		_
0301 6. Promote fisheries development for food security and income	0	7,320		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	222,398		
0501 2. Create and sustain an efficient transport system that meets user needs	0	301,767		_
1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	0		
1. Promote rapid development and deployment of the national ICT infrastructure	0	10,890		_
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	66,000		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	96,620		_
1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,800		
0511 2. Accelerate the provision of affordable and safe water	0	12,500		
0511 3. Accelerate the provision and improve environmental sanitation	0	129,600		
1. Increase equitable access to and participation in education at all levels	0	974,210		
1. Develop and retain human resource capacity at national, regional and district levels	0	16,700		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	25,000		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,530		_
1. Promote effective child development in all communities, especially deprived areas	0	2,260		_

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary				In GH ϕ
Objective			Surplus / Deficit	%
613 1. Integrate issues on ageing in the development planning process	0	2,020		
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	32,307		
1. Develop targeted social interventions for vulnerable and marginalized groups	0	16,200		_
701 2. Enhance civil society and private sector participation in governance	0	13,900		_
702 1. Ensure effective implementation of the Local Government Service Act	0	1,003,920		_
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	94,900		_
5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	7,400		_
6. Ensure efficient internal revenue generation and transparency in local resource management	4,254,144	34,220		_
1. Empower women and mainstream gender into socio-economic development	0	2,218		_
3. Protect children from direct and indirect physical and emotional harm	0	4,160		_
711 4. Eliminate human trafficking	0	1,574		_
6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,550		_
Grand Total ¢	4,254,144	4,254,144	0	0

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	<i>evenue Item</i> ral Administration, Administra	2012 Actual Collection tion (Assembly	Approved Budget 2013	Revised Budget ²⁰¹³	Actual Collection 2013 angme East D	Variance	% Perf Foah	Projected 2014
Taxes		20.00	81,607.00	81,607.00	20.00	-81,587.00	0.0	48,200.00
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
113	Taxes on property	20.00	81,607.00	81,607.00	20.00	-81,587.00	0.0	46,200.00
Grants 0.00		0.00	6,325.00	6,325.00	0.00	-6,325.00	0.0	3,898,144.15
133	From other general government units	0.00	6,325.00	6,325.00	0.00	-6,325.00	0.0	3,898,144.15
Other	revenue	0.00	5,966,397.24	5,966,397.24	0.00	-5,966,397.24	0.0	307,800.00
141	Property income [GFS]	0.00	67,850.00	67,850.00	0.00	-67,850.00	0.0	35,600.00
142	Sales of goods and services	0.00	5,898,547.24	5,898,547.24	0.00	-5,898,547.24	0.0	260,200.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	12,000.00
	Grand Total	20.00	6,054,329.24	6,054,329.24	20.00	-6,054,309.24	0.0	4,254,144.15

Summary of Expenditure by Department and Funding Sources Only

ΜI	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Ada West - Sege	1,958,608	807,317	424,469	279,800	376,687	4,235,744
01	Central Administration	1,349,088	154,586	370,559	40,400	40,000	2,002,544
01	Administration (Assembly Office)	1,349,088	154,586	370,559	40,400	40,000	2,002,544
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	38,929	0	0	0	38,929
00		0	38,929	0	0	0	38,929
03	Education, Youth and Sports	432,500	0	2,400	239,400	0	974,210
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	432,500	0	2,400	239,400	0	974,210
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	30,000	16,475	18,800	0	106,000	211,317
01	Office of District Medical Officer of Health	30,000	0	0	0	0	30,000
02	Environmental Health Unit	0	16,475	18,800	0	106,000	181,317
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	32,000	193,111	0	0	0	225,111
00		32,000	193,111	0	0	0	225,111
07	Physical Planning	88,600	21,323	8,020	0	0	117,943
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	88,600	21,323	8,020	0	0	117,943
03	Parks and Gardens	0	0	0	0	0	0
80	Social Welfare & Community Development	4,600	143,604	1,030	0	29,807	180,041
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	56,373	600	0	29,807	86,780
03	Community Development	4,600	87,231	430	0	0	93,261
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	10,000	180,569	3,100	0	200,000	393,669
01	Office of Departmental Head	0	45,167	0	0	0	45,167
02	Public Works	0	11,277	0	0	0	11,277
03	Water	10,000	0	3,100	0	0	13,100
04	Feeder Roads	0	124,125	0	0	200,000	324,125
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	1,620	720	1,660	0	880	4,880
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	1,620	720	1,660	0	880	4,880
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
	Budget and Rating	0	58,001	8,400	0	0	66,401
00		0	58,001	8,400	0	0	66,401
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	10,200	0	10,500	0	0	20,700
00		10,200	0	10,500	0	0	20,700
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
	Birth and Death	0	0	0	0	0	0
		0	0	0	0	n	0
00		0	0	0	0	0	

		SUMMARY	Y OF EXP	ENDITURE .		2014 APPROPR ARTMENT, EC			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG a				I G	F			FUNDS/				D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees		Assets	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY		NREG	Others	Comp. of Emp	Goods/Service	Assets	Tot. Donoi	Less NREG / STATUTORY
Multi Sectoral	607,320	524,835	1,633,770	2,765,925	30,219	391,250	3,000	424,469	0	29,807	0	146,000	0	41,280	439,400	480,680	4,235,744
Ada West - Sege	607,320	524,835	1,633,770	2,765,925	30,219	391,250	3,000	424,469	0	29,807	0	146,000	0	41,280	439,400	480,680	4,235,744
Central Administration	154,586	213,990	1,135,098	1,503,674	30,219	337,340	3,000	370,559	0	0	0	40,000	0	40,400	0	40,400	2,002,544
Administration (Assembly Office)	154,586	213,990	1,135,098	1,503,674	30,219	337,340	3,000	370,559	0	0	0	40,000	0	40,400	0	40,400	2,002,544
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	38,929	0	0	38,929	0	0	0	0	0	0	0	0	0	0	0	0	38,929
	38,929	0	0	38,929	0	0	0	0	0	0	0	0	0	0	0	0	38,929
Education, Youth and Sports	0	52,500	380,000	432,500	0	2,400	0	2,400	0	0	0	0	0	0	239,400	239,400	974,210
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	52,500	380,000	432,500	0	2,400	0	2,400	0	0	0	0	0	0	239,400	239,400	974,210
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	16,475	30,000	0	46,475	0	18,800	0	18,800	0	0	0	106,000	0	0	0	0	211,317
Office of District Medical Officer of Health	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Health Unit	16,475	0	0	16,475	0	18,800	0	18,800	0	0	0	106,000	0	0	0	0	181,317
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	124,173	100,938	0	225,111	0	0	0	0	0	0	0	0	0	0	0	0	225,111
	124,173	100,938	0	225,111	0	0	0	0	0	0	0	0	0	0	0	0	225,111
Physical Planning	21,323	82,200	6,400	109,923	0	8,020	0	8,020	0	0	0	0	0	0	0	0	117,943
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	21,323	82,200	6,400	109,923	0	8,020	0	8,020	0	0	0	0	0	0	0	0	117,943
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	121,592	25,012	1,600	148,204	0	1,030	0	1,030	0	29,807	0	0	0	0	0	0	180,041
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	37,711	17,062	1,600	56,373	0	600	0	600	0	29,807	0	0	0	0	0	0	86,780
Community Development	83,881	7,950	0	91,831	0	430	0	430	0	0	0	0	0	0	0	0	93,261
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	72,242	7,655	110,672	190,569	0	3,100	0	3,100	0	0	0	0	0	0	200,000	200,000	393,669
Office of Departmental Head	45,167	0	0	45,167	0	0	0	0	0	0	0	0	0	0	0	0	45,167
Public Works	11,277	0	0	11,277	0	0	0	0	0	0	0	0	0	0	0	0	11,277
Water	0	0	10,000	10,000	0	3,100	0	3,100	0	0	0	0	0	0	0	0	13,100
Feeder Roads	15,798	7,655	100,672	124,125	0	0	0	0	0	0	0	0	0	0	200,000	200,000	324,125
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	2,340	0	2,340	0	1,660	0	1,660	0	0	0	0	0	880	0	880	4,880
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	2,340	0	2,340	0	1,660	0	1,660	0	0	0	0	0	880	0	880	4,880
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)

	0	Central GOG a		_		I G	F	_	F	UNDS/	OTHERS			D O N	0 R.		Grand Total _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp		Assets (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	Others Co	omp. Emp	Goods/Service	Assets (Capital)	Tot. Donor	CTATUTODY
Budget and Rating	58,001	0	0	58,001	0	8,400	0	8,400	0	0	0	0	0	0	0	0	66,401
	58,001	0	0	58,001	0	8,400	0	8,400	0	0	0	0	0	0	0	0	66,401
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	10,200	0	10,200	0	10,500	0	10,500	0	0	0	0	0	0	0	0	20,700
	0	10,200	0	10,200	0	10,500	0	10,500	0	0	0	0	0	0	0	0	20,700
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

			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01001		Total By Funding	47,910
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101001	Ada West - Sege_Central Administration_Admin	nistration (Assembly Office)Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		
		(Compensation of employees [GFS]	47,910
Objective 00000	Compensati	on of Employees		47,910
National 00000	Compensat	ion of Employees	- — — — — — — —	47,910
National 00000 Strategy		• •		47,910
Output 0000	1 ===		Yr.1 Yr.2 Yr.3	47,910
	i		0 0 0	
Activity 000	0000		0.0 0.0 0.0	47,910
Wages and	d Salarios			47,910
211		ed Position		47,910 47,910
211	2111001 Establis			47,910
			Amos	int (GH¢)
Institution	01	General Government of Ghana Sector	Allio	mt (Gn¢)
Funding	11001	Central GoG	Total Du Fundina	154,586
Function Code	70111	Exec. & leg. Organs (cs)	Total By Funding	154,560
Tunction code		Ada West - Sege_Central Administration_Admin	nistration (Assembly Office) Greater Accra	
Organisation	1110101001			
Location Code	0310100	Dangme East - Ada Foah		
Zocadon Code	0010100	<u>'</u>		
			Compensation of employees [GFS]	154,586
Objective 00000	0 Compensati	on of Employees	<u> </u>	154,586
National 00000 Strategy	00 Compensat	ion of Employees	7,	154,586
Output 0000	- = = :		Yr.1 Yr.2 Yr.3	154,586
341put 10000	'		0 0 0 0 —	
Activity 000	0000		0.0 0.0 0.0	154,586
10/	d Calaria			454 505
Wages and		ed Position		154,586
211	2111001 Establis			154,586 154,586
	ZIIIUUI LSIADII	and i out		134,360

						Amo	ount (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	12200		IGF-Retained		<u>By Func</u>	<u>ding</u>	370,559
Function Code	70111	_	Exec. & leg. Organs (cs)			- <u> </u> L	<u> </u>
Organisation	11101	101001	Ada West - Sege_Central Administration_Administration_	ation (Assembly Office)	Greater Ac	cra - — — — —	<u> </u>
Location Code	03101	100	Dangme East - Ada Foah				
			Com	npensation of emplo	yees [G	FS]	30,219
Objective 000000)	ompensat	ion of Employees	· · · · · · · · · · · · · · · · · · ·	_		30,219
National 000000	00 Co	ompensa	tion of Employees				
Strategy Output 0000		==		===- <u>Yr.1</u>		Yr.3	30,219 30,219
	<u> </u>			0	0	0	
Activity 0000	000			0.0	0.0	0.0	30,219
Wages and							30,219
2111		-	nd salaries in cash [GFS] y paid & casual labour				30,219 30,219
				Use of goods ar	d servi	ces	284,340
Objective 010202	2 2. 	Improve	public expenditure management				154,200
National 102020 Strategy)9 2.9 ma	9. Adopt anageme	t a comprehensive Integrated Financial Management Informationt	n System (IFMIS) for effective	budget		154,200
Output 0001	Of	fice Over	heads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	154,200
Activity 0000	001 /	Printed M	aterials & Stationery	1.0	1.0	1.0	9,600
Use of good	ds and s	services					9,600
2210	01 N	/laterials	- Office Supplies				9,600
			Material & Stationery				9,600
Activity 0000	002	Office Fac	cilities, Supplies & Accessories	1.0	1.0	1.0	6,000
Use of good	ds and s	services					6,000
2210	01 N	/laterials	- Office Supplies				6,000
		2 Office	Facilities, Supplies & Accessories				6,000
Activity 0000	003	Refreshm	ent	1.0	1.0	1.0	7,200
Use of good	ds and s	services					7,200
2210	01 N	/laterials	- Office Supplies				7,200
			hment Items				7,200
Activity 0000	004	Electricity	<i>'</i>	1.0	1.0	1.0	7,200
Use of good	ds and s	services					7,200
2210	02 L	Jtilities					7,200
:	221020 1	1 Electric	city charges				7,200
Activity 0000	005	Water		1.0	1.0	1.0	1,800
Use of good	ds and s	services					1,800
2210	02 L	Jtilities					1,800
	2210202	2 Water					1,800
Activity 0000	006	Telecom		1.0	1.0	1.0	4,800
Use of good	ds and s	services					4,800
2210	02 L	Jtilities					4,800
			mmunications				4,800
Activity 0000	007	Sanitation	n Charges	1.0	1.0	1.0	6,000
Use of good	ds and s	services					6,000

) TUUL	CIIVE, ORGANISATION, SOURCE OF FU	INDINI UNA	1,	20	
	22103 General Cleaning 2210301 Cleaning Materials				6,000 6,000
Activity	000009 Maintenance & Repairs - Official Vehicle	1.0	1.0	1.0	12,000
				L	
Use o	of goods and services				12,000
	22105 Travel - Transport				12,000
	2210502 Maintenance & Repairs - Official Vehicles				12,000
Activity	000010 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	16,800
Use	of goods and services				16,800
	22105 Travel - Transport				16,800
	2210503 Fuel & Lubricants - Official Vehicles				16,800
Activity	000011 Running Cost of Vehicles	1.0	1.0	1.0	7,200
Use	of goods and services				7,200
	22105 Travel - Transport				7,200
-	2210505 Running Cost - Official Vehicles				7,200
Activity	000012 Night Allowance	1.0	1.0	1.0	12,000
Use	of goods and services				12,000
	22105 Travel - Transport				12,000
	2210510 Night allowances				12,000
Activity	000013 Local Travel	1.0	1.0	1.0	7,200
Use o	of goods and services				7,200
	22105 Travel - Transport				7,200
	2210511 Local travel cost				7,200
Activity	000014 Hotel Accommodation	1.0	1.0	1.0	7,200
Use	of goods and services				7,200
	22107 Training - Seminars - Conferences				7,200
	2210705 Hotel Accommodation				7,200
Activity	000015 Fuel Allocation - Depts	1.0	1.0	1.0	6,000
				<u> </u>	
Use	of goods and services				6,000
	22105 Travel - Transport				6,000
	2210517 Fuel Allocation To Waste Management Department				6,000
Activity	000016 Repairs of Office Building	1.0	1.0	1.0	4,800
llse	of goods and services				4,800
000 0	22106 Repairs - Maintenance				4,800
	2210603 Repairs of Office Buildings				4,800
Activity	000017 Maintenance of Machinery & Plant	1.0	1.0	1.0	7,200
				<u> </u>	. — — — —
Use o	of goods and services				7,200
	22106 Repairs - Maintenance				7,200
	2210605 Maintenance of Machinery & Plant				7,200
Activity	000018 Maintenance of Fixtures & Fittings	1.0	1.0	1.0	1,200
ا معا ا	of goods and services				1,200
230 (22106 Repairs - Maintenance				1,200
	2210604 Maintenance of Furniture & Fixtures				1,200
Activity	000021 Staff/ Assembly mbers Allowance	1.0	1.0	1.0	7,200
_				<u> </u>	
Use o	of goods and services				7,200
	22107 Training - Seminars - Conferences				7,200
. —	2210709 Allowances				7,200
Activity	000024 Insurance	1.0	1.0	1.0	6,000
Use	of goods and services				6,000
				į.	-,

OBJECTIVE	, ORGANISATION, SOURCE OF FUND AND	PRIORI	ır,	20.	14
22113 2211	304 Insurance-Official Vehicles				6,000 6,000
Activity 000025	Transfer Grant /Haulage	1.0	1.0	1.0	14,400
1100111y 10000 <u>20</u>	<u>-</u> '	1.0	1.0	i.o	
Use of goods ar	nd services				14,400
22105	Travel - Transport				14,400
2210	509 Other Travel & Transportation				14,400
Activity 000027	Bank Charges	1.0	1.0	1.0	2,400
				<u> </u>	
Use of goods ar	nd services				2,400
22111	Other Charges - Fees				2,400
2211	101 Bank Charges				2,400
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels			¦; — —	3,400
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity develop	pment			3,400
Strategy					3,400
Output 0001	Human Resource Capacity of the District enhanced by 31st December	Yr.1	Yr.2	Yr.3	3,400
1 =====================================		ĺ		<u> </u>	
Activity 000002	Support 2 staff and 2 Assemblymembers to attend the New Year School during the	1.0	1.0	1.0	3,400
	— year.			L	
Use of goods ar	nd services				3,400
22101	Materials - Office Supplies				1,200
2210	113 Feeding Cost				200
2210	1117 Teaching & Learning Materials				1,000
22104	Rentals				1,000
2210	402 Residential Accommodations				1,000
22105	Travel - Transport				200
2210	511 Local travel cost				200
22107	Training - Seminars - Conferences				1,000
2210	1703 Examination Fees and Expenses				1,000
Objective 061501	1. Develop targeted social interventions for vulnerable and marginalized groups			 — —	4,200
National 6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulner	ability			4,200
Strategy		y			4,200
Output 0001	The vulnerable and children programmes supported.	Yr.1	Yr.2	Yr.3	4,200
<u> </u>		j		<u> </u>	
Activity 000001	Support Adolescents/Population programmes each year.	1.0	1.0	1.0	2,000
				<u> </u>	
Use of goods ar	d services				2,000
22107	Training - Seminars - Conferences				2,000
2210	702 Visits, Conferences / Seminars (Local)				2,000
Activity 000003	Organize Workshop on Flood and Fire prevention by 31st Dec.	1.0	1.0	1.0	2,200
				<u> </u>	
Use of goods ar	nd services				2,200
22101	Materials - Office Supplies				600
2210	103 Refreshment Items				200
2210	113 Feeding Cost				400
22102	Utilities				1,000
2210	207 Fire Fighting Accessories				1,000
22105	Travel - Transport				400
2210	511 Local travel cost				400
22107	Training - Seminars - Conferences				200
2210	704 Hire of Venue				200
Objective 070102	2. Enhance civil society and private sector participation in governance			 	5,700
National 7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencie	s/ state instituti	ions at natior	nal and	
Strategy	decentralised levels				4,000
Output 0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	4,000
	<u> </u>				
Activity 000001	Organize annual meeting with all NGOs, CSOs and Private Sector entities in Development.	1.0	1.0	1.0	2,000
Use of goods ar	d services				2,000
-				1	,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIUKI	ır,	20	14
22101 Materials - Office Supplies				2,000
2210103 Refreshment Items				2,000
Activity $\underbrace{000002}_{\text{Organize performance review meeting for all NGOs and other private sector entities}_{\text{each year.}}$	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22101 Materials - Office Supplies				1,250
2210101 Printed Material & Stationery				500
2210103 Refreshment Items				250
2210113 Feeding Cost				500
22105 Travel - Transport			j	750
2210511 Local travel cost				750
National 7010203 2.3 Develop feedback system between Government, CSOs and private sector Strategy				500
Output 0001 Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	500
Activity 000003 Prepare and distribute an annual report on NGOs and other private sector entities activities.	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210101 Printed Material & Stationery				500
National 7010204 2.4 Facilitate CSO access to resources and decision-making structures at all levels of g	overnance			
Strategy				1,200
Output 0001 Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	1,200
Activity 00006 Claise with stake holders to provide assistance to establish the 3 enterprises by 31st Dec.	1.0	1.0	1.0	1,200
Use of goods and services				1,200
22102 Utilities				1,200
2210203 Telecommunications				1,200
Objective 070201 1. Ensure effective implementation of the Local Government Service Act			 	103,120
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servi	ice delivery	,	! 	103,120
Output 0001 Statutory meetings of the Assembly organized during the year.	Yr.1	Yr.2	Yr.3	97,120
Activity 00001 Organize 4 General Meetings during the year.	1.0	1.0	1.0	20,600
Use of goods and services				20,600
22101 Materials - Office Supplies				7,000
2210101 Printed Material & Stationery				1,000
2210103 Refreshment Items				2,000
2210113 Feeding Cost				4,000
22105 Travel - Transport				2,400
2210511 Local travel cost				2,400
22107 Training - Seminars - Conferences				4,000
2210709 Allowances				4,000
22109 Special Services				
2210905 Assembly Members Sittings All				7,200
Activity 000002 Organize 5 Executive Committee Meetings during the year	1.0	1.0	1.0	7,200 9,800
Use of goods and services				9,800
22101 Materials - Office Supplies				3,600
2210101 Printed Material & Stationery				900
2210103 Refreshment Items				900
2210113 Feeding Cost				1,800
22105 Travel - Transport				1,200
2210511 Local travel cost				1,200
22107 Training - Seminars - Conferences				2,000
2210709 Allowances				2,000
22109 Special Services				3,000
·				
2210905 Assembly Members Sittings All			I	3,000

Activity	000003 Organize 6 meeting for 6 Sub-committees of the assembly during the year	1.0	1.0	1.0	24,840
	· — — —				
Use of	goods and services				24,840
	22101 Materials - Office Supplies				2,880
	2210103 Refreshment Items				2,880
	22105 Travel - Transport				5,760
	2210511 Local travel cost				5,760
	22107 Training - Seminars - Conferences				5,400
	2210709 Allowances				5,400
	22109 Special Services				10,800
	2210905 Assembly Members Sittings All				10,800
Activity	000004 Conduct 12 District Security Committee Meeting during the year.	1.0	1.0	1.0	8,640
l loo of	goods and convices				0.040
USE OI	goods and services 22101 Materials - Office Supplies				8,640
	• •				2,880
	2210103 Refreshment Items				960
	2210113 Feeding Cost			ļ	1,920
	22107 Training - Seminars - Conferences				5,760
	2210709 Allowances				5,760
Activity	000006 Conduct 6 District Evaluation Committee Meetings during the year	1.0	1.0	1.0	
Use of	goods and services				4,800
	22101 Materials - Office Supplies				1,200
	2210101 Printed Material & Stationery				300
	2210103 Refreshment Items				900
	22107 Training - Seminars - Conferences				3,600
	2210709 Allowances				3,600
Activity	000007 Conduct 6 District Tender Committee Meeting during the year.	1.0	1.0	1.0	
l Ise of	goods and services				4,800
000 01	22101 Materials - Office Supplies				•
	• •				1,200
	2210101 Printed Material & Stationery				300
	2210103 Refreshment Items				900
	22107 Training - Seminars - Conferences				3,600
	2210709 Allowances				3,600
Activity	000008 Organize 6 Tender Review Committee meeting during he year.	1.0	1.0	1.0	4,800
Use of	goods and services				4,800
	22101 Materials - Office Supplies				1,200
	2210101 Printed Material & Stationery				300
	2210103 Refreshment Items				900
	22107 Training - Seminars - Conferences				3,600
	2210709 Allowances				3,600
Activity	000009 Organize 6 Statutory Planning Committee meetings during the year.	1.0	1.0	1.0	4,800
Use of	goods and services				4,800
	22101 Materials - Office Supplies				1,200
	2210101 Printed Material & Stationery				300
	2210103 Refreshment Items				900
	22107 Training - Seminars - Conferences				3,600
	2210709 Allowances				3,600
Activity	000010 Conduct 2 Project Inspections and site meetings monthly.	1.0	1.0	1.0	5,520
Use of	goods and services				5,520
	22105 Travel - Transport				5,520
	2210503 Fuel & Lubricants - Official Vehicles				
					1,200
	2210512 Mileage Allowance				4,320
Activity	000011 Conduct 12 Finance & Administration Sub-committee meeting during the year	1.0	1.0	1.0	
Use of	goods and services				8,520
	22101 Materials - Office Supplies				960
	iviateriais - Office Supplies			I	

1,444 1,44	OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	014
1.444 1.45	22	10103 Refreshment Items				960
22107 Training - Seminars - Conferences 1.800 2.2109 Special Services 4.220 2.2109 Special Services 4.220 2.2109 Special Services 4.220 2.2109 Special Services 4.220 2.2101 Special Services 4.220 2.2101 Seminar control Menitoring & Circlustron of projects and programmes during the Yr.1 Yr.2 Yr.3 5.000 2.2101 Seminar control Menitoring & Circlustron of Projects and Programmes 1.0 1.0 1.0 0.0 6.000 2.2101 Menitoris - Collice Signifies 4.200 4.200 2.2101 Menitoris - Collice Signifies 4.200	22105	Travel - Transport				1,440
2210709 Allowanness	22	10511 Local travel cost				1,440
22100 Special Services 4.200 2.20003 Searching Members Sitrings All 4.200	22107	Training - Seminars - Conferences				1,800
2009bb Assembly Members Stitings All 4.320 1.0 1.0 1.0 6.000	22	10709 Allowances				1,800
2009bb Assembly Members Stitings All 4.320 1.0 1.0 1.0 6.000	22109	Special Services				4,320
Output D003 Commiscret monthly Monitoring & Evaluation of projects and programmes during the Yr.1 Yr.2 Yr.3 6,000	22 ⁻	10905 Assembly Members Sittings All				
Activity	[]		Yr.1	Yr.2	Yr.3	
Use of goods and services 22101 Materials - Office Supplies 4,800 2210103 Netreshment terms 4,800 1,200 2210503 Fluid & Lubricants - Official Vehicles 1,200		year	İ		<u> </u>	
22101 Materials - Office Supplies 22105 Travel - Transport 1,200 1	Activity 000001	Monthly Monitoring and Evaluation of Projects and Programmes	1.0	1.0	1.0	6,000
22101 Materials - Office Supplies 22105 Travel - Transport 1,200 1	Use of goods a	and services				6.000
210103 Refreshment larms	22101	Materials - Office Supplies				•
22105 Travel - Transport 1,200	22.	**				•
2210503 Fuel & Lubricants - Official Vehicles 1,200						
Description Disposition Disposition Description		·				
Activity				-11 11-		1,200
Activity 000001 Participation in planning and budgeting decisions improved by 31st Dec. Yr.1 Yr.2 Yr.3 A,500	Objective <u>070203</u>	\parallel 3. Integrate and institutionalize district level planning and budgeting through participal $=$ \mid	tory process at a	all levels		4,500
Output	National 7020302		sure their effect	ive linkage w	vith	
Activity 000001 Organize Guaserry DPCU meetings to discuss implementation of the Annual Action 1,0 1,0 1,0 4,500	Strategy	the budgeting process				
Activity 000001 Organize Quarerly DPCU meetings to discuss implementation of the Annual Action 1,0 1,0 1,0 4,500		Participation in planning and budgeting decisions improved by 31st Dec.	Yr.1	Yr.2	Yr.3	4.500
Use of goods and services 2,000 221010 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 5,000 2210101 Printed Material & Stationery 5,000 221017 Training - Seminars - Conferences 1,500 2,500 2210709 Allowances 2,500 2					<u> </u>	
22101 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 1,500 2,500 2210103 Refreshment Items 2,500	Activity 000001		1.0	1.0	1.0	4,500
22101 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 1,500 2,500 2210103 Refreshment Items 2,500						
2210101 Printed Material & Stationery 2210103 Refreshment Items 2,500	_					•
2210103 Refreshment Items		• •				•
22107 Training - Seminars - Conferences 2,500	22	10101 Printed Material & Stationery				500
2210709 Allowances 2,500	22	10103 Refreshment Items				1,500
Discrive 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 1,000	22107	Training - Seminars - Conferences				2,500
1,000 National 702050 5.1 Review laws governing decentralization and local Government to remove inconsistencies 1,000 1,	22	10709 Allowances				2,500
1,000 National 702050 5.1 Review laws governing decentralization and local Government to remove inconsistencies 1,000 1,	Objective 07020E	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Govern	nment laws		
1,000 1,00	Objective 070205	-'				1,000
Output 0001 Sub-district Structures established and functionalized by 31st Dec. Yr.1 Yr.2 Yr.3 1,000 Activity 000001 Involve Area Councils in Quarterly DPCU meetings during the year. 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 200 22107 Training - Seminars - Conferences 800 22107 Training - Seminars - Conferences 800 22107 Idea		5.1 Review laws governing decentralization and local Government to remove inconsis	tencies			4 000
Activity		L=====================================				1,000
Use of goods and services	Output 0001	Sub-district Structures established and functionalized by 31st Dec.	Yr.1	Yr.2	Yr.3	1,000
22101 Materials - Office Supplies 200 2210103 Refreshment Items 200 22107 Training - Seminars - Conferences 800 2210709 Allowances 800 800 2210709 Allowances 800 80	Activity 000001	Involve Area Councils in Quarterly DPCU meetings during the year.	1.0	1.0	1.0	1,000
22101 Materials - Office Supplies 200 2210103 Refreshment Items 200 22107 Training - Seminars - Conferences 800 2210709 Allowances 800 800 2210709 Allowances 800 80	Use of goods a	and services				1.000
2210103 Refreshment Items 200 22107 Training - Seminars - Conferences 800 2210709 Allowances 800	•					
22107 Training - Seminars - Conferences 800 2210709 Allowances 800 800		• •				
2210709 Allowances 800						
National 702060		-				
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation Strategy Strateg	22	10709 Allowances				800
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation 8,220	Objective 070206	$\lceil \cdot ceil$ 6. Ensure efficient internal revenue generation $ ceil$ and transparency in local resource mar $\lceil \cdot ceil$	nagement		i	8.220
Output [0001] Revenue Generation and Transparency improved by 20%. Yr.1 Yr.2 Yr.3 8,220 Activity [000072] Penalty/ Fines 1.0 1.0 1.0 200 Use of goods and services 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 Activity [000073] Burial Fee 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22101 Materials - Office Supplies 4,000 4,000 22101 Materials - Office Supplies 4,000 4,000 4,000 Activity [000074] Pounds 1.0 1.0 1.0 720	National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				
Activity 000072 Penalty/ Fines 1.0 1.0 1.0 200 Use of goods and services 200 22101 Materials - Office Supplies 200 2210101 Printed Material & Stationery 200 Activity 000073 Burial Fee 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22101 Materials - Office Supplies 4,000 22101 Materials - Office Supplies 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720	Strategy	~ <u>_</u> ===============				8,220
Use of goods and services 22101	Output 0001	Revenue Generation and Transparency improved by 20%.	Yr.1	Yr.2	Yr.3	8,220
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000073 Burial Fee 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22101 Materials - Office Supplies 4,000 2210110 Specialised Stock 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720	Activity 000072	Penalty/ Fines	1.0	1.0	1.0	200
22101 Materials - Office Supplies 2210101 Printed Material & Stationery Activity 000073 Burial Fee 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22101 Materials - Office Supplies 4,000 2210110 Specialised Stock 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720	_					
2210101 Printed Material & Stationery Activity 000073 Burial Fee 1.0 1.0 1.0 4,000 Use of goods and services 4,000 <td>Use of goods a</td> <td>and services</td> <td></td> <td></td> <td></td> <td>200</td>	Use of goods a	and services				200
2210101 Printed Material & Stationery 200 Activity 000073 Burial Fee 1.0 1.0 1.0 4,000	22101	Materials - Office Supplies				200
Activity 000073 Burial Fee 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22101 Materials - Office Supplies 4,000 2210110 Specialised Stock 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720	22.	10101 Printed Material & Stationery				200
22101 Materials - Office Supplies 4,000 2210110 Specialised Stock 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720		<u> </u>	1.0	1.0	1.0	4,000
22101 Materials - Office Supplies 4,000 2210110 Specialised Stock 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720	llog of	and confices				
2210110 Specialised Stock 4,000 Activity 000074 Pounds 1.0 1.0 1.0 720	=					•
Activity 000074 Pounds 1.0 1.0 1.0 720		• •				
· · · · · · · · · · · · · · · · · · ·	22	10110 Specialised Stock				4,000
Use of goods and services 720	Activity 000074	Pounds	1.0	1.0	1.0	720
Use of goods and services 720					L	_ — — — — –
	Use of goods a	and services				720

22107					
	Training - Seminars - Conferences 7709 Allowances				720
Activity 000075	Export of Commodities	1.0	1.0	1.0	720 1,500
Activity 000073		1.0	1.0	1.0	
Use of goods a	nd services				1,500
22107	Training - Seminars - Conferences				1,500
	0709 Allowances			İ	1,500
Activity 000076	Marriage & Divorce Registration	1.0	1.0	1.0	1,800
· · · · · · · · · · · · · · · · · · ·	≓				
Use of goods a	nd services				1,800
22105	Travel - Transport				1,800
2210	0503 Fuel & Lubricants - Official Vehicles				72
221	0512 Mileage Allowance				1,08
	Cons	sumption of fixed c	apital [G	FS]	12,00
bjective 010202	2. Improve public expenditure management				
Vational 1020209	2.9. Adopt a comprehensive Integrated Financial Management Informatio	n System (IFMIS) for effectiv	e budget		12,000
Strategy	management				12,000
Output 0001	Office Overheads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	12,000
	L		1	1 '	
Activity 000028	Depreciation of Fixed Assets	1.0	1.0	1.0	12,000
				<u> </u>	·
Consumption of	f fixed capital				12,000
23111	Consumption of Fixed Capital				12,000
231	1102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships	& Vessels)			12,00
		Social be	nefits [G	FS1	12,00
ojective 010202	2. Improve public expenditure management				
	<u> </u>				12,00
National 1020209	2.9. Adopt a comprehensive Integrated Financial Management Information management	n System (IFMIS) for effectiv	e budget		12,00
Strategy	Office Overheads properly Budgeted and Efficiently managed	===			
Output 0001	Office Overheads property Budgeted and Efficiently managed	Yr.1	Yr.2 1	Yr.3	12,000
Activity 000029					
	Social Security Contribution	1.0	1.0	1.0	12.00
71cuvity 1000023	Social Security Contribution	1.0	1.0	1.0	12,000
Employer socia	-	1.0	1.0	1.0	· — — — —
	-	1.0	1.0	1.0	12,000
Employer socia	l benefits	1.0	1.0	1.0	12,000 12,000 12,000 12,000
Employer socia	l benefits Employer Social Benefits - Cash				12,000 12,000 12,000
Employer socia 27311 273	l benefits Employer Social Benefits - Cash		1.0		12,000 12,000 12,000 29,00
Employer socia 27311 273:	benefits	Oti	ner expei		12,000 12,000 12,000 29,000
Employer socia 27311 273 bjective 010202 National 1020209	l benefits Employer Social Benefits - Cash 1101 Workman compensation	Oti	ner expei		12,000 12,000 12,000 29,000
Employer socia 27311 273 bjective 010202 National 1020209 trategy	benefits	Otl	ner expei	nse	12,000 12,000 12,000 29,000 26,400
Employer socia 27311 273 bjective 010202 National 1020209 strategy	benefits	Oti	ner expei		12,000 12,000 12,000 29,000 26,400
Employer socia 27311 273 bjective 010202 lational 1020209 trategy	benefits	n System (IFMIS) for effectiv	ner exper	nse	12,000 12,000 12,000 29,000 26,400 26,400
Employer socia 27311 273: ojective 010202 Iational 1020209 trategy Output 0001 Activity 000022	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees	n System (IFMIS) for effectiv Yr.1	e budget Yr.2	nseYr.3	12,000 12,000 12,000 29,000 26,400 26,400
Employer socia 27311 273 Djective 010202 Iational 1020209 trategy Output 0001 Activity 000022	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees Other expense	n System (IFMIS) for effectiv Yr.1	e budget Yr.2	nseYr.3	12,000 12,000 12,000 29,000 26,400 26,400 14,400
Employer socia 27311 273 Dijective 010202 Ilational 1020209 trategy Output 0001 Activity 000022 Miscellaneous of 28210	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees Other expense General Expenses	n System (IFMIS) for effectiv Yr.1	e budget Yr.2	nseYr.3	12,000 12,000 12,000 29,000 26,400 26,400 14,400 14,400
Employer socia 27311 273 Dijective 010202 National 1020209 trategy Output 0001 Activity 000022 Miscellaneous of 28210 282:	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees Other expense General Expenses General Expenses Comparison Comparison Comparison Comparison C	Otl n System (IFMIS) for effectiv Yr.1 1 1.0	Tr.2	nseYr.3	12,000 12,000 12,000 29,000 26,400 26,400 14,400 14,400
Employer socia 27311 273 Dijective 010202 Iational 1020209 trategy Dutput 00001 Activity 000022 Miscellaneous of 28210 282:	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees Other expense General Expenses	n System (IFMIS) for effectiv Yr.1	e budget Yr.2	nseYr.3	12,000 12,000 12,000 29,000 26,400 26,400 26,400 14,400 14,400 14,400 14,400
Employer socia 27311 273 Djective 010202 (ational 1020209 trategy 00001 Activity 000022 Miscellaneous c 28210 282 Activity 000023	Denefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/Professional fees Other expense General Expenses Donations/Contributions	Otl n System (IFMIS) for effectiv Yr.1 1 1.0	Tr.2	Yr.3 1 1.0	12,00 12,00 12,00 29,00 26,40 26,40 14,40 14,40 14,40 14,40 6,00
Employer socia 27311 273: Dijective 010202 Itational 1020209 trategy Output 00001 Activity 000022 Miscellaneous of 28210 282: Activity 000023	benefits Employer Social Benefits - Cash	Otl n System (IFMIS) for effectiv Yr.1 1 1.0	Tr.2	Yr.3 1 1.0	12,000 12,000 12,000 29,000 26,400 26,400 14,400 14,400 14,400 14,400 14,400 6,000
Employer socia 27311 273: bjective 010202 National 1020209 Parategy Output 00001 Activity 000022 Miscellaneous of 28210 28210 Miscellaneous of 28210	Denefits Employer Social Benefits - Cash	Otl n System (IFMIS) for effectiv Yr.1 1 1.0	Tr.2	Yr.3 1 1.0	12,000 12,000 12,000 29,000 26,400 26,400 14,400 14,400 14,400 14,400 6,000 6,000
Employer socia 27311 273 bjective 010202 National 1020209 Brategy Output 0001 Activity 000022 Miscellaneous of 28210 2821 Miscellaneous of 28210	benefits Employer Social Benefits - Cash	Otl n System (IFMIS) for effectiv Yr.1 1 1.0	Tr.2	Yr.3 1 1.0	12,000 12,000 12,000 29,000 26,400 26,400 14,400 14,400 14,400 14,400 6,000 6,000
Employer socia 27311 273: bjective 010202 National 1020209 Parategy Output 00001 Activity 000022 Miscellaneous of 28210 28210 Miscellaneous of 28210	Denefits Employer Social Benefits - Cash	Otl n System (IFMIS) for effectiv Yr.1 1 1.0	Tr.2	Yr.3 1 1.0	12,000 12,000 12,000 29,000 26,400 26,400 14,400 14,400 14,400 6,000 6,000 6,000
Employer socia 27311 273: Dejective 010202 National 1020209 Itational 00001 Activity 000022 Miscellaneous of 28210 282: Activity 000023 Activity 000026	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees Other expense General Expenses Donations/Contributions Other expense General Expenses Other expense Other expense General Expenses Other expense Other e	Otl In System (IFMIS) for effective Yr.1 1 1.0	Tr.2 1 1.0	Yr.3 1 1.0 1.0	12,000 12,000 29,000 26,400 26,400 14,400 14,400 6,000 6,000 6,000
Employer socia 27311 273: Objective 010202 National 1020209 Strategy Output 00001 Activity 000022 Miscellaneous of 28210 282: Activity 000023 Miscellaneous of 28210 282:0 28210 282:0 282:10 282:10 282:10	benefits Employer Social Benefits - Cash 1101 Workman compensation 2. Improve public expenditure management 2.9. Adopt a comprehensive Integrated Financial Management Information management Office Overheads properly Budgeted and Efficiently managed Commission/ Professional fees Other expense General Expenses Donations/Contributions Other expense General Expenses Other expense Other expense General Expenses Other expense Other e	Otl In System (IFMIS) for effective Yr.1 1 1.0	Tr.2 1 1.0	Yr.3 1 1.0 1.0	12,000 12,000 12,000 29,000 26,400

Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resour	ce management	
	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation		2,600
Strategy		i[2,600
Output 0001	Revenue Generation and Transparency improved by 20%.	Yr.1 Yr.2 Yr.3	2,600
Activity 000072	Penalty/ Fines	1.0 1.0 1.0	2,000
Miscellaneous oth	er expense		2,000
28210	General Expenses		2,000
282100	06 Other Charges		2,000
Activity 000074	Pounds	1.0 1.0 1.0	600
Miscellaneous oth	er expense		600
28210	General Expenses		600
282100	06 Other Charges		600
		Non Financial Assets	3,00
Jective 030301	Promote rapid development and deployment of the national ICT infrastructure	re	3,00
ational 5030112	1.12 Deploy ICT infrastructure in all Government institutions		3,00
	Activies of the Assembly Computerized and networked by 31st December	Yr.1 Yr.2 Yr.3	3,00
Activity 000001	Connect the Assembly onto World Wide Web.(Internet) by 31st December	1.0 1.0 1.0	3,00
Fixed Assets			3,000
31122	Other machinery - equipment		3,00
311220	08 Computers and Accessories		3,00
		Am	ount (GH¢)
stitution 01	General Government of Ghana Sector		
inding 1260 inction Code 7011	= = 1	<u>Total By Funding</u>	100,00
rganisation 1110	0101001 Ada West - Sege_Central Administration_Administration	(Assembly Office)Greater Accra	
ocation Code 0310	Dangme East - Ada Foah		
		Non Financial Assets	100,00
		. <u></u>	400.00
jective 031101 1	l. Mitigate and reduce natural disasters and reduce risks and vulnerability		100,00
ational 3110105	Mitigate and reduce natural disasters and reduce risks and vulnerability Reduce impacts of natural disasters on natural resources using a multi-se	ectoral approach	
ational 3110105 rategy		ectoral approach Yr.1 Yr.2 Yr.3	100,000
ational 3110105 1	1.5 Reduce impacts of natural disasters on natural resources using a multi-se		100,00
ational 3110105 12 13 14 15 15 15 15 15 15 15	1.5 Reduce impacts of natural disasters on natural resources using a multi-so	Yr.1 Yr.2 Yr.3	100,00
ational 3110105 1	1.5 Reduce impacts of natural disasters on natural resources using a multi-so	Yr.1 Yr.2 Yr.3	100,000

	<u></u>	,			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	1,249,088
Function Code	70111	Exec. & leg. Organs (cs)				_
Organisation	1110101001	□ Ada West - Sege_Central Administration_Administration (A 	ssembly Office)_	_Greater Ac	ccra	
		·				
Location Code	0310100	Dangme East - Ada Foah				
		Us	e of goods a	nd servi	ces	213,990
Objective 010202	2. Improve	public expenditure management				26,400
National 102020 Strategy	2.9. Adopt	a comprehensive Integrated Financial Management Information System	n (IFMIS) for effectiv	re budget		26,400
Output 0001	Office Overi	heads properly Budgeted and Efficiently managed	Yr.1	Yr.2	Yr.3	26,400
Activity 0000	008 Rental (O	ffice & Residential Accommodation)	1.0	1.0	1.0	14,400
Use of good 221 0	ds and services Rentals					14,400
		ntial Accommodations				14,400 14,400
Activity 0000		pairs Public Facilities (Sch,Toilet,mkt)	1.0	1.0	1.0	12,000
· ·					<u> </u>	
_	ds and services					12,000
2210	•	Maintenance				12,000
	= 10 5 .	Repairs of Schools/Colleges				12,000
Objective 020106	6. Expand 6	opportunities for job creation				30,000
National 201060 Strategy	02 6.2 Promot	e increased job creation				30,000
Output 0001	Salt mining	sector improved by 31st December	Yr.1	Yr.2	Yr.3	30,000
Activity 0000	001 Dredge th	e Songhor Lagoon and errect embankment to allow sea water intake.	1.0	1.0	1.0	30,000
, s <u>—</u>	· -					
Use of good	ds and services					30,000
2210		(B)				30,000
		of Plant & Equipment				30,000
Objective 050301	1 11. Promote	e rapid development and deployment of the national ICT infrastructure				7,890
National 503011	1.12 Deploy	ICT infrastructure in all Government institutions			j;	
Strategy	Activica of	the Assembly Computerized and networked by 31st December	=		_=	7,890
Output 0001	Activies of t	the Assembly Computerized and networked by 31st December	Yr.1	Yr.2	Yr.3	7,890
Activity 0000	002 Train Head	ds of Departments in computer application by December.	1.0	1.0	1.0	5,040
Use of anot	ds and services					5,040
2210		- Office Supplies				1,280
	2210101 Printed	Material & Stationery				320
	2210103 Refresh	nment Items				320
	2210113 Feedin	_				640
2210	Ü	Seminars - Conferences				1,360
	2210704 Hire of 2210709 Allowar					400
2210		g Services				960 2,400
	2210801 Local C					2,400
Activity 0000		aff of the assembly in computer application by Dec	1.0	1.0	1.0	2,850
ū	ds and services	0/// 0 //				2,850
2210		- Office Supplies				600
	2210101 Printed 2210103 Refrest	Material & Stationery				150
	2210103 Refresi 2210113 Feeding					150 300
		g			I	300

ORJECTIVE	, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	201	14
22107	Training - Seminars - Conferences				1,050
2210	704 Hire of Venue				600
2210	709 Allowances				450
22108	Consulting Services				1,200
2210	801 Local Consultants Fees				1,200
Objective 060201	Develop and retain human resource capacity at national, regional and district levels				13,300
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity develop	pment			13,300
Strategy Output 0001	Human Resource Capacity of the District enhanced by 31st December	Yr.1	Yr.2	Yr.3	$==\frac{13,300}{13,300}$
Activity 000001	Sponsor HOD to attend Courses in Project Mgmt, Monitoring and Evaluation by 31st	1.0	1.0	1.0	4,800
 	Dec.			<u> </u>	
Use of goods an 22104	d services Rentals				4,800 1,200
	402 Residential Accommodations				1,200
22105	Travel - Transport				1,000
	509 Other Travel & Transportation				•
	·				1,000
22107	Training - Seminars - Conferences				2,600
	701 Training Materials				1,000
	703 Examination Fees and Expenses				1,600
Activity 000003	Organize Training and Capacity Building Programmes for staff/ assembly members	1.0	1.0	1.0	8,500
Use of goods an	d services				8,500
22101	Materials - Office Supplies				3,000
2210	101 Printed Material & Stationery				300
	103 Refreshment Items				900
	113 Feeding Cost				1,800
22107	Training - Seminars - Conferences				3,000
2210	704 Hire of Venue				600
2210	709 Allowances				2,400
22108	Consulting Services				2,500
2210	801 Local Consultants Fees				2,500
Objective 061501	Develop targeted social interventions for vulnerable and marginalized groups				12,000
National 6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulner	ability			
Strategy Output 0001	The vulnerable and children programmes supported.	Yr.1	Yr.2	Yr.3	======================================
	Procure disaster Relief items for distribution to the vulnerable in times of need	1.0	1.0		
Activity 000002	Thouse disaster relief for distribution to the rainciable in three of rices	1.0	1.0	1.0	12,000
Use of goods an					12,000
22108	Consulting Services				12,000
2210	805 Consultants Materials and Consumables				12,000
Objective 070102	2. Enhance civil society and private sector participation in governance			_i	8,200
National 7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of	governance			6,200
Output 0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	======================================
·	Identify 3 rural enterprises, conduct their feasibility studies and provide logistics for	1.0	4.0	4.0	
Activity 000005	the preparation of Business plan by 31st Dec.	1.0	1.0	1.0	6,200
Use of goods an					6,200
22101	Materials - Office Supplies				3,200
2210	101 Printed Material & Stationery				200
2210	102 Office Facilities, Supplies & Accessories				3,000
22108	Consulting Services				3,000
	801 Local Consultants Fees				3,000
National 7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all responsiveness and accountability from all duty bearers	l levels so that t	they can dem	and	2,000
Output 0001	Improve the participation of Civil Society Organisations in Local Governance	Yr.1	Yr.2	Yr.3	======================================
		İ		<u>'</u>	

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND ANI	D PRIORIT	ľY,	20	14
Activity 000004	Provide logistics for the Business advisory Centre by Dec.	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22101	Materials - Office Supplies				2,000
	0111 Other Office Materials and Consumables				2,000
Objective 070201	Ensure effective implementation of the Local Government Service Act			 	
·	<u> </u>				20,400
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery			20,400
Output 0001	Statutory meetings of the Assembly organized during the year.		Yr.2	Yr.3	20,400
				<u>`</u>	
Activity 000005	Organise National Day Celebrations (Independence & Senior Citizens day)	1.0	1.0	1.0	20,400
Use of goods a	nd services				20,400
22101	Materials - Office Supplies				19,200
2210	0103 Refreshment Items				6,000
2210	0104 Medical Supplies				1,200
2210	0113 Feeding Cost				12,000
22105	Travel - Transport				1,200
2210	0503 Fuel & Lubricants - Official Vehicles				1,200
Objective 070203	3. Integrate and institutionalize district level planning and budgeting through partic	cipatory process at a	all levels	 	70.000
National 7020301	3.1. Enact LI to enforce compliance with the National Development Planning Sys	stem Act 1994, Act 4	80		70,000
Strategy		, , , , , , , , , , , , , , , , , , , ,			70,000
Output 0001	Participation in planning and budgeting decisions improved by 31st Dec.	Yr.1	Yr.2	Yr.3	70,000
	Ĺ			<u></u>	
Activity 000002	Prepare District Medium Term Devt. Plan, 2014-2017	1.0	1.0	1.0	32,000
Use of goods a	nd services				32,000
22101	Materials - Office Supplies				28,000
2210	0101 Printed Material & Stationery				2,000
	0103 Refreshment Items				21,000
2210	0113 Feeding Cost				5,000
22105	Travel - Transport				4,000
2210	0503 Fuel & Lubricants - Official Vehicles				4,000
Activity 000003	Prepare District Monitoring & Evaluation Plan	1.0	1.0	1.0	8,000
				<u> </u>	.————
Use of goods a	nd services				8,000
22101	Materials - Office Supplies				2,500
	0101 Printed Material & Stationery				1,000
2210	0103 Refreshment Items				1,500
22105	Travel - Transport				1,400
2210	0503 Fuel & Lubricants - Official Vehicles				1,400
22108	Consulting Services				2,600
	0801 Local Consultants Fees				2,600
22109	Special Services				1,500
2210	0905 Assembly Members Sittings All				1,500
Activity 000004	Prepare DESSAP	1.0	1.0	1.0	30,000
Use of goods a	nd services				30,000
22108	Consulting Services				30,000
2210	0802 External Consultants Fees				30,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistence	y with local Govern	ment laws	<u> </u>	
National 7020501		nsistencies			2,400
Strategy					2,400
Output 0001	Sub-district Structures established and functionalized by 31st Dec.	Yr.1	Yr.2	Yr.3	2,400
Activity 000003	Train core staff of A/C in record keeping and office practices	1.0	1.0	1.0	2,400
Use of goods a	nd services				2,400
22108	Consulting Services				2,400
					•

Objective, Organisation, Source of Fund	ANDIKIOKII	,	20	01 4
2210802 External Consultants Fees				2,400
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local r	resource management			23,400
National 7020602 6.2. Develop the capacity of the MMDAs towards effective revenue mobili	isation			23,400
Output 0001 Revenue Generation and Transparency improved by 20%.		Yr.2	Yr.3	$===\frac{23,400}{23,400}$
			<u> </u>	
Activity 000070 Livestock/Kraal	1.0	1.0	1.0	8,500
Use of goods and services				8,500
22101 Materials - Office Supplies				300
2210101 Printed Material & Stationery				300
22105 Travel - Transport				600
2210511 Local travel cost				600
22107 Training - Seminars - Conferences				1,560
2210709 Allowances				720
2210711 Public Education & Sensitization				840
22108 Consulting Services				1,540
2210801 Local Consultants Fees				1,540
22109 Special Services				4,500
2210906 Unit Committee/T. C. M. Allow				4,500
Activity 000082 GOG Transfer - Feeder Roads - G & S	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22101 Materials - Office Supplies				6,000
2210108 Construction Material				6,000
Activity 000103 Train Revenue Collectors	1.0	1.0	1.0	5,100
				_ — — — — –
Use of goods and services				5,100
22101 Materials - Office Supplies				100
2210101 Printed Material & Stationery				100
22108 Consulting Services				5,000
2210801 Local Consultants Fees				5,000
Activity 000104 Collect and Establish revenue Database	1.0	1.0	1.0	3,800
Use of goods and services				3,800
22101 Materials - Office Supplies				1,400
2210101 Printed Material & Stationery				500
2210103 Refreshment Items				900
22105 Travel - Transport				2,400
2210503 Fuel & Lubricants - Official Vehicles				600
2210511 Local travel cost				1,800
	Non Finar	icial Ass	ets	1,035,098
jective 020106 Expand opportunities for job creation				
ational 2010602 6.2 Promote increased job creation				20,000
rategy				20,000
utput 0001 Salt mining sector improved by 31st December	Yr.1	Yr.2	Yr.3	20,000
Activity 000001 Dredge the Songhor Lagoon and errect embankment to allow sea water in	intake. 1.0	1.0	1.0	20,000
· · · · · · · · · · · · · · · · · · ·			L	
Fixed Assets				20,000
31113 Other structures				20,000
3111317 Water Systems				20,000
pjective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability			 	106,298
lational 3110105 1.5 Reduce impacts of natural disasters on natural resources using a m	nulti-sectoral approach			
trategy	===,			106,298
Output 0001 Natural disasters, risks and vulnerability reduced and mitigated	Yr.1	Yr.2	Yr.3	106,298

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	ь в,	40	14
Activity 00001 Contigency, disaster, and unforseen situation management	1.0	1.0	1.0	106,298
Fixed Assets				106,298
31111 Dwellings				106,298
3111101 Buildings				106,298
bjective 050501 11. Provide adequate and reliable power to meet the needs of Ghanaians and for export				
				26,000
trategy				26,000
Output 0001 Electricity extended to all parts of the District by 2016.	Yr.1	Yr.2	Yr.3	26,000
Activity 000002 Provide 60 LV Poles and Connect 2 communities to the national grid by Dec.	1.0	1.0	1.0	26,000
Fixed Assets				26,000
31113 Other structures				26,000
3111308 Electrical Networks				26,000
signative 070001 1. Ensure effective implementation of the Local Government Service Act			<u>'</u>	
bjective 070201 11. Ensure effective implementation of the Local Government Service Act				878,800
trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and server trategy 1.4 Strengthen t	ice delivery			878,800
hutput 0002 Office Equipment and Vehicle provided by 31st December 2014	Yr.1	Yr.2	Yr.3	118,800
			<u> </u>	110,000
Activity 00001 Procure 8 Computers and Accessories for official use by end of Dec.	1.0	1.0	1.0	12,800
Fixed Assets				12,800
31122 Other machinery - equipment				12,800
3112201 Plant & Equipment				12,800
Activity 00002 Procure Projector, Flip board & Screen for official use by 31st Dec.	1.0	1.0	1.0	2,000
Fixed Assets				0.000
				2,000
31122 Other machinery - equipment				2,000
3112256 WIP - Other Capital Expenditure Activity 000003 Procure Office Furniture and Equipment for official use by Central Admn. And	4.0	4.0		2,000
Activity 00003 Procure Office Furniture and Equipment for official use by Central Admn. And decentralised depts. By 31st Dec.	1.0	1.0	1.0	24,000
Fixed Assets				24,000
31113 Other structures				24,000
3111315 Furniture & Fittings				24,000
Activity 00004 Procure 1 Pick-Up vehicle for official use by 31st Dec.	1.0	1.0	1.0	70,000
Find Apple				=
Fixed Assets 31121 Transport - equipment				70,000
311210 Transport - equipment				70,000 70,000
Activity 000005 Procure 1 Standby Generator (Plant) by June 2014	1.0	1.0	1.0	10,000
				- — — — — -
Fixed Assets				10,000
31122 Other machinery - equipment				10,000
3112201 Plant & Equipment	1		_	10,000
output 0004 Administrative Infrastructure of the Assembly improved by 31st Dec.	Yr.1	Yr.2	Yr.3	760,000
Activity 000001 Construct 3 No. Semi Detached Bungalows by Dec.	1.0	1.0	1.0	300,000
Fixed Assets				300,000
31111 Dwellings				300,000
3111103 Bungalows/Palace				300,000
Activity 000002 Construct DCE Residency by Dec	1.0	1.0	1.0	160,000
				. — — — — —
Fixed Assets				160,000
31111 Dwellings				160,000
3111103 Bungalows/Palace				160,000
Activity 000003 Purchase parcels of land and Compesate land owners by Dec.	1.0	1.0	1.0	120,000

2014

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ιι,	20	14
Inventories				120,000
31222 Work - progress				120,000
3122201 Land and Buildings				120,000
Activity 00004 Rehabilitate GHA Offices for use by the Central adm. And Decentralised Depts.	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31111 Dwellings				60,000
3111151 WIP - Buildings				60,000
Activity 000005 Construct DCD Bungalow	1.0	1.0	1.0	120,000
Fixed Assets				120,000
31111 Dwellings				120,000
3111101 Buildings				120,000
Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency		ment laws		4,000
National 7020501 5.1 Review laws governing decentralization and local Government to remove inconsi	istencies			4,000
Output 0001 Sub-district Structures established and functionalized by 31st Dec.	Yr.1	Yr.2	Yr.3	4,000
Activity 000002 Procure office furniture & equipment for the 2 Area Councils by 31st Dec.	1.0	1.0	1.0	4,000
Fixed Assets				4,000
31131 Infrastructure assets				4,000
3113160 WIP - Furniture & Fittings				4,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				- (
Funding 14007 NYEF	Total	By Fund	ding	40,000
Function Code 70111 Exec. & leg. Organs (cs)		<u>, , , , , , , , , , , , , , , , , , , </u>		,
Organisation 111010101 Ada West - Sege_Central Administration_Administration (Ass	embly Office)_	Greater Ac	cra]
			- — — — —	.1
Location Code 0310100 Dangme East - Ada Foah				
1. Provide adequate and reliable power to meet the needs of Ghanaians and for expor	Non Finar	icial Ass	ets	40,000
bjective	· 		i!	40,000
National 5050112 1.12 Ensure the minimisation of inefficiencies Strategy			, 	40,000
Output 0001 Electricity extended to all parts of the District by 2016.	Yr.1	Yr.2	Yr.3	40,000
Activity 00001 Rehabilitate & Maintain Streets Lights quarterly	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31131 Infrastructure assets				40,000

3113101 Electrical Networks

40,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	40,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1110101001	Ada West - Sege_Central Administration_Administrat	tion (Assembly Office)Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		
			Use of goods and services	40,400
Objective 010202	2. Improve p	public expenditure management		
			0 - 4510) - 5 - 5	40,400
National 102020 Strategy	09 2.9. Adopt	a comprehensive Integrated Financial Management Information t	System (II-MIS) for effective budget	40,400
Output 0001	Office Overh	neads properly Budgeted and Efficiently managed		40,400
	- -		1 1	1
Activity 000	020 Staff/Asse	embly mbers. Training & Capacity Building	1.0 1.0 1	.0 40,400
Use of good	ds and services			40,400
221	07 Training -	Seminars - Conferences		40,400
	2210710 Staff De	evelopment		40,400
			Total Cost Centre	2,002,544

				Amo	unt (GH¢)
Funding 11001 Central GoG Function Code 70112 Financial & 1	rnment of Ghana Sector fiscal affairs (CS) Sege_FinanceGreater Accra	Tota	l By Fund		38,929
Location Code 0310100 Dangme Eas	t - Ada Foah				
	Co	mpensation of emp	loyees [GF	s] [38,929
Objective 000000 Compensation of Employees					38,929
National 0000000 Compensation of Employees					38,929
Output 0000]	========	Yr.1	Yr.2 0	Yr.3 0	38,929
Activity 000000		0.0	0.0	0.0	38,929
Wages and Salaries					38,929
21110 Established Position					38,929
2111001 Established Post					38,929
		Total (Cost Centro	e	38,929

					Amo	unt (GH¢)
Institution Funding Function Code	01 12200 70911	General Government of Ghana Sector IGF-Retained		By Fund		2,400
Organisation Organisation	1110302001	Pre-primary education Ada West - Sege_Education, Youth and Sports_I	Education_Kindargarten_Gr	eater Accra]
Location Code	0310100	Dangme East - Ada Foah				
			Use of goods a	nd servi	ces	2,400
Objective 06010	1 1. Increase e	quitable access to and participation in education at all lev	vels			2,400
National 601010	1.3 Accelei	ate integration of pre-school education into the FCUBE p	programme			2,400
Output 0002	Nursary scho	pol enrollment improved by 31st Dec.		Yr.2	Yr.3	2,400
Activity 000	001 Support M	r First Day In School by 30th Sept.	1.0	1.0	1.0	2,400
Use of goo	ds and services					2,400
221	01 Materials - 2210103 Refresh	Office Supplies				2,400
	2210103 Nellesii	ment nems			Amo	2,400 unt (GH¢)
Institution	01	General Government of Ghana Sector			Allio	
Funding	12603 70911	CF (Assembly)		By Fund	ding	300,000
Function Code	1110302001	Pre-primary education Ada West - Sege_Education, Youth and Sports_I	Education Kindargartan Gr	antor Anora		1
Location Code	0310100	Dangme East - Ada Foah	Non Fina	ncial Ass	ets	300,000
Objective 06010	1. Increase e	quitable access to and participation in education at all lev	vels			300,000
National 60101)1 1.1 Provide	infrastructure facilities for schools at all levels across th	ne country particularly in deprive	ed areas		300,000
Strategy Output 0001	Nursary scho	pol infrastracture improved by 31st Dec.	Yr.1	Yr.2	Yr.3	300,000
Activity 000	001 Construct	1 No 3 - Unit Nursary classroom block.during the year	1.0	1.0	1.0	160,000
Fixed Asse	ts					160,000
311	ū					160,000
Activity 000	3111101 Building	Nursary School by 31st Dec.	1.0	1.0	1.0	160,000
Activity 1000		,	1.0	1.0	I.U 	120,000
Fixed Asse						120,000
311	11 Dwellings3111101 Building	S				120,000 120,000
Activity 000		O round table for Nursary Schools	1.0	1.0	1.0	20,000
Fixed Asse	ts					20,000
311						20,000
	3111315 Furnitur	e & Fittings				20,000
			Total C	ost Cent	re	302,400

		Amount (GH¢)
Institution 01 General Government of Ghana Sector		
Function Code 70912 Primary education	Total By Funding	299,910
Ada Wast Come Education Vents and Constanting		<u> </u>
Organisation 1110302002 Ada West - Sege_Education, Youth and Sports_Education	_Primary_Greater Accra - — — — — — — — — — —	
Location Code 0310100 Dangme East - Ada Foah		
U	se of goods and services	299,910
Objective 060101 Increase equitable access to and participation in education at all levels		
National 6010107 1.7 Expand school feeding programme progressively to cover all deprived com	nmunities and link it to the local	299,910
Strategy economies		299,910
Output 0002 Enrollment in Schools improved by Dec.	Yr.1 Yr.2 Yr	299,910
Activity 00001 Implement Ghana School Feeding Programme in selected schools during the year	ear 1.0 1.0 1	.0 299,910
Use of goods and services		299,910
22101 Materials - Office Supplies		299,910
2210113 Feeding Cost		299,910
		Amount (GH¢)
Institution 01 General Government of Ghana Sector		
Function Code 70912 Primary education	Total By Funding	86,000
Ada Wast Sage Education Value and Sharts Education	Primary Greater Acera	<u> </u>
Organisation 1110302002 Adda West - Sege_Education, Youth and Sports_Education		
		<u> </u>
Location Code 03101 00 Dangme East - Ada Foah		
U	lse of goods and services	6,000
Objective 060101 1. Increase equitable access to and participation in education at all levels		
National 6010104 1.4 Provide uniforms in public schools in deprived communities		6,000
Strategy		6,000
Output 0002 Enrollment in Schools improved by Dec.	Yr.1 Yr.2 Yr	6,000
Activity 000002 Support the free School Uniform and Exercise Books programme	 1.0 1.0 1	.0 6,000
Activity 1000002 Transfer of the control of the c	1.0 1.0 [.0
Use of goods and services		6,000
22101 Materials - Office Supplies		6,000
2210112 Uniform and Protective Clothing		6,000
	Non Financial Assets	80,000
Objective 060101 1. Increase equitable access to and participation in education at all levels		80 000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country p	particularly in deprived areas	80,000
Strategy		80,000
Output 0001 Primary Education Infrsatructure progressively improved by Dec.	Yr.1 Yr.2 Yr	80,000
Activity 000003 Procure 200 School dual desks during the year	1.0 1.0 1	.0 20,000
Fixed Accets		00.000
Fixed Assets 31131 Infrastructure assets		20,000 20,000
3113160 WIP - Furniture & Fittings		20,000
Activity 00004 Rehabilitate 1 No 3-Unit classroom block, Office and Store by 31st Dec.	1.0 1.0 1	.0 60,000
Fixed Assets		60,000
31112 Non residential buildings		60,000
3111256 WIP - School Buildings		60,000
	Total Cost Centre	385,910

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	46,500
Function Code	70921	Lower-secondary education				
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education	_Junior High_Grea 	ter Accra		
Location Code	0310100	Dangme East - Ada Foah				
		U	se of goods a	nd servi	ces	46,500
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels			. <u> </u>	46,500
National 60101 Strategy	06 1.6 Accel	erate the rehabilitation /development of basic school infrastructure es	pecially schools unde	er trees		4,000
Output 0002	Teaching &	learning and participation in sports improved by Dec.	Yr.1	Yr.2	Yr.3	4,000
output 10002	'		1	1	1	
Activity 000	0002 Support	Science, Mathematics and Technology (STME) QUIZ annually.	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	07 Training -	Seminars - Conferences				4,000
	2210709 Allowa	nces				4,000
National 60101 Strategy	10 1.10 Promo	ote the achievement of universal basic education			,	38,500
Output 0002	Teaching &	learning and participation in sports improved by Dec.	Yr.1 1	Yr.2 1	Yr.3 1	38,500
Activity 000	0001 Support to	he Needy but Brilliant (BASIC) Students in the district	1.0	1.0	1.0	38,500
Use of goo	ds and services					38,500
221	01 Materials	- Office Supplies				38,500
	2210115 Textbo	ooks & Library Books				38,500
National 60101	1.12 Mains	tream Mathematics, Science and Technical education at all levels				
Strategy						4,000
Output 0002	Teaching &	learning and participation in sports improved by Dec.	Yr.1	Yr.2	Yr.3	4,000
			_1	1	1 🗀 💳	
Activity 000	Support to	he District Sports Development office during the year.	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	01 Materials	- Office Supplies				2,000
	2210102 Office	Facilities, Supplies & Accessories				2,000
Activity 000	Support Y	Youth and Cultural Programmes	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	01 Materials	- Office Supplies				2,000
	2210102 Office	Facilities, Supplies & Accessories				2,000

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		, , ,
Funding	14009	DDF	Total By Funding	180,000
Function Code	70921	Lower-secondary education		
Organisation	1110302003	Ada West - Sege_Education, Youth and Sports_Education_Jui	nior High_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		
			Non Financial Assets	180,000
bjective 060101	1. Increase	equitable access to and participation in education at all levels	l II	180,000
	1 1 A Browi	de infrastructure facilities for schools at all levels across the country partic	autoriu in deprived erece	
National 601010 Strategy	1	ue intrastructure facilities for schools at all levels across the country partic	uiany in deprived areas	180,000
Output 0001	Junior High	h Education infrastructure aggresively improved by 31st Dec.	Yr.1 Yr.2 Yr.3	180,000
Activity 0000	Onstruc Dec.	t 1 No 3- Unit classroom block with Office, store and Inst. Latrine by 31st	1.0 1.0 1.0	180,000
Fixed Asset	İS			180,000
3111	Non resid	dential buildings		165,000
;	3111205 Schoo	l Buildings		165,000
3111	Other str	uctures		15,000
:	3111356 WIP -	Consultancy Fees		15,000
			Total Cost Centre	226,500

					Amou	nt (GH¢)
Function Code	14009 70922 1110302004	General Government of Ghana Sector DDF Upper-secondary education Ada West - Sege_Education, Youth and Sports_Education_Section		By Fundin	yg	59,400
Location Code	0310100	Dangme East - Ada Foah				
			Non Finar	cial Assets	s [59,400
Objective 060101	1. Increase ed	quitable access to and participation in education at all levels			 	59,400
National 6010101 Strategy	1.1 Provide	infrastructure facilities for schools at all levels across the country partic	ularly in deprived	l areas		59,400
Output 0001	Senior High I	Education infrastructure progresively improved by 31st Dec.	Yr.1	Yr.2	Yr.3	59,400
Activity 00000	1 Construct 1	No.12 Seater Institutional latrine at Ada Secondary Technical School,	1.0	1.0	1.0	59,400
Fixed Assets						59,400
31113	Other struc	tures				59,400
31	11303 Toilets					59,400
			Total Co	ost Centre		59,400

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	Total By Funding	5,000
Function Code	70721	General Medical services (IS)		<u> </u>
Organisation	1110401001	□ Ada West - Sege_Health_Office of District Medical Officer of H	ealthGreater Accra - — — — — — — — — — —	
Location Code	0310100	Dangme East - Ada Foah		
		Use	of goods and services	5,000
Objective 060304	4. Prevent ar	d control the spread of communicable and non-communicable diseases	<u> </u>	
	_'			5,000
National 603040 Strategy)1 4.1. Streng t	hen health promotion, prevention and rehabilitation		5,000
Output 0001	The spread of	of communicable and non- communicable diseases controlled and	Yr.1 Yr.2 Yr.3	5,000
	prevented 31	st Dec.	<u> </u>	
Activity 0000	OO3 Community	Outreach Programmes (Health Services)	1.0 1.0 1.0	5,000
Use of good	ds and services			5,000
2210	77 Training - S	Seminars - Conferences		5,000
	2210711 Public E	ducation & Sensitization		5,000
			A	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603 70721	CF (Assembly)	<u>Total By Funding</u>	30,000
Function Code		General Medical services (IS)	acith Craster Acers	
Organisation	1110401001	□ Ada West - Sege_Health_Office of District Medical Officer of H	eaitn_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		
		Use	of goods and services	30,000
Objective 060304	4. Prevent ar	d control the spread of communicable and non-communicable diseases	and promote healthy lifestyles	
	_'	then health promotion provention and rehabilitation		20,000
National 603040 Strategy	1 4.1. Strengt	hen health promotion, prevention and rehabilitation		20,000
Output 0001		of communicable and non- communicable diseases controlled and	Yr.1 Yr.2 Yr.3	20,000
	prevented 31			
Activity 0000	On Support th	e Roll Back Malaria programmes during the year	1.0 1.0 1.0	10,000
Use of good 221 (ds and services	Seminars - Conferences		10,000
	ū	ducation & Sensitization		10,000 10,000
Activity 0000		e District Immunization Programme during the year	1.0 1.0 1.0	
Use of good	ds and services			10,000
2210		•		8,000
		ubricants - Official Vehicles		3,000
2210		ravel & Transportation Seminars - Conferences		5,000 2,000
	2210708 Refresh			2,000
Objective 060401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission		
	'			10,000
National 604010 Strategy)2 1.2. Intensi	fy advocacy to reduce infection and impact of HIV, AIDS and TB		10,000
Output 0001	HIV/AIDs infe	ction rate reduced considerably by 31st Dec.	Yr.1 Yr.2 Yr.3	10,000
<u> </u>	<u> </u>			
Activity 0000		V / AIDS Programmes and Persons living with HIV/AIDS and other related as during the year.	1.0 1.0 1.0	10,000
		•		
_	ds and services	Office Consulter		10,000
2210	01 Materials - 2210113 Feeding	Office Supplies		10,000 6,000
	IVIIVI CCUIIG	000.		0,000

Total Cost Centre	35,000

			Amour	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01001		Total By Funding	40,042
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environme	ental Health Unit_Greater Accra	
Location Code	0310100	Dangme East - Ada Foah		
			Compensation of employees [GFS]	40,042
Objective 00000	0 Compensa	ation of Employees	\;	40,042
National 00000	∩∩ Compens	ation of Employees	<u>-</u>	
Strategy			i	40,042
Output 0000	_]	. — — — — — — — — —	Yr.1 Yr.2 Yr.3 0 0 0	40,042
Activity 000	0000		0.0 0.0 0.0	40,042
Wages and	d Salaries			40,042
211		ned Position		40,042
	2111001 Estab	lished Post		40,042
			Δmou	nt (GH¢)
Institution	01	General Government of Ghana Sector	Timou	it (GII¢)
Funding	11001	Central GoG	Total By Funding	16,475
Function Code	70740	Public health services		,
Organisation	1110402001	Ada West - Sege_Health_Environm	ental Health UnitGreater Accra	
Location Code	0310100	Dangme East - Ada Foah		
	<u> </u>		Compensation of employees [GFS]	16,475
Objective 00000	0 Compensa	ation of Employees	\ !!	16,475
National 00000	∩∩ Compensa	ation of Employees		70,470
Strategy			i	16,475
Output 0000		- — — — — — — — — — —	Yr.1 Yr.2 Yr.3 0 0 0 0	16,475
Activity 000	0000		0.0 0.0 0.0	16,475
Wages and	d Salaries			16,475
211		ned Position		16,475
	2111001 Estab	lished Post		16,475

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	18,800
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health UnitGreate	er Accra — — — — — — — — — — — — — — — — — — —	
Location Code	0310100	Dangme East - Ada Foah		
		Us	e of goods and services	18,800
Objective 05110	3. Accelera	ate the provision and improve environmental sanitation		18,800
National 51103 Strategy	3.7 Revie	ew and enforce MMDAs bye-laws on sanitation], 	18,800
Output 0001	Environme	ntal Sanitation improved by 31st Dec.	Yr.1 Yr.2 Yr.3	18,800
Activity 000	0001 Procure S	Sanitation tools and equipments	1.0 1.0 1.0	12,800
Use of goo	ods and services			12,800
221	01 Materials	- Office Supplies		12,800
	2210112 Uniform	m and Protective Clothing		1,600
	2210116 Chemi	cals & Consumables		7,200
	2210120 Purcha	ase of Petty Tools/Implements		4,000
Activity 000	0002 Public ed	lucation & sensitization on sanitation & environmental cleanliness	1.0 1.0 1.0	6,000
•	ods and services			6,000
221	_	- Seminars - Conferences		6,000
	2210702 Visits,	Conferences / Seminars (Local)		6,000
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14006	SF	Total By Funding	106,000
Function Code	70740	Public health services		
Organisation	1110402001	Ada West - Sege_Health_Environmental Health UnitGreate	er Accra	
Location Code	0310100	Dangme East - Ada Foah		
		<u>'</u>	e of goods and services	106,000
Objective 05110	3. Accelera	ate the provision and improve environmental sanitation		106,000
National 51103	3.10 Prom	ote cost-effective and innovative technologies for waste management		106,000
Strategy Output 0001	Environme	ntal Sanitation improved by 31st Dec.	Yr.1 Yr.2 Yr.3	106,000
Activity 000)003 Sanitation	n and Fumugation Programme	1.0 1.0 1.0	106,000
Use of and	ods and services			106,000
221		- Office Supplies		106,000
22.		icals & Consumables		106,000
			Tetal Cost C	
			Total Cost Centre	181,317

								Am	ount (GH¢)
Institution	01		General Governme	ent of Ghana Sector					
Funding	-==	001	Central GoG		<u> </u>	<u>Total</u>	By Fund	<u>ling</u>	193,111
Function Code	704	121	Agriculture cs						,
Organisation	11	10600001	Ada West - Sege	_AgricultureGreater Accra				. — — — .	
Location Code	03	10100	Dangme East - A						
	<u> </u>		<u> </u>		npensatio	n of empl	ovees [G	FS1	124,173
Objective 000000)	Compens	ation of Employees	<u> </u>			-,000 [0		
		Company	sation of Employees						124,173
National 000000 Strategy	JU	Compens	sation of Employees						124,173
Output 0000	7			=======		Yr.1	Yr.2	Yr.3	124,173
	-	<u> </u>	_ <u></u>			0	0	0 🗀	
Activity 000	000					0.0	0.0	0.0	124,173
Wages and	l Sala	ries							124,173
211	10	Establis	shed Position						124,173
	2111	001 Estal	blished Post						124,173
					Use o	f goods a	nd servi	ces	65,338
Objective 010202	2	2. Improv	e public expenditure ma	nagement				¦; — -	2,400
National 101010	02	1.2 Impro	ve liquidity managemen	-					
Strategy	. 7	<u>L</u>	======		===;				
Output <u>0001</u>		Office Ov	erheads properly budge	ted and efficiently managed	l I	Yr.1	Yr.2	Yr.3	2,400
Activity 000	001	Printed	material & Stationery		· · · · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	2,400
Use of good	ds an	d service	es						2,400
221			ls - Office Supplies						2,400
	2210 ⁻	101 Print	ed Material & Stationer	у					2,400
Objective 03010	1	1. Improv	e agricultural productiv	ity				ļ. — -	40,000
National 30101	12	1.13. Sup	port the development an	nd introduction of climate resilient, high-	-vielding, disea	se and pest-re	sistant, shor	;	40,208
Strategy	13			account consumer health and safety	yrorumg, uroou	oo ana poot is	orotarn, orror		4,824
Output 0002]	Transfer	of technologies to farme	rs enhanced by 31st Dec.2015		Yr.1	Yr.2	Yr.3	3,444
Activity 000	004	introdu	ce high-vielding disease	and pest resistance maize and cowpea	to 100	1.0	1.0	1.0	3,444
Activity 1000	004		by Dec. 2014	poor constante maia and compos		1.0	1.0	1.0	
Use of good	ds an	d service	s						3,444
2210			ls - Office Supplies						2,124
			ed Material & Stationer	у					24
			nicals & Consumables						2,100
2210			Transport						1,320
	2210		& Lubricants - Official \	enhanced by 31st Dec. 2015		Yr.1	Yr.2	Yr.3	1,320
Output <u> 0004</u>	!	The near	n and salety of farmers t	simanced by 313t Dec. 2010		11.1	11.2	11.5	1,380
Activity 000	001		ut 2 demonstrations on t	he use of moringa leaves (vit A) for 26	farmers in 20	1.0	1.0	1.0	1,380
Use of good	ds an	d service	es						1,380
221			ls - Office Supplies						400
		113 Feed							400
2210			Transport						780
	2210	503 Fuel	& Lubricants - Official	Vehicles .					480
	2210	509 Othe	r Travel & Transportati	on					300
2210	07	Training	g - Seminars - Conferer	nces					200
			ning Materials						200
National 30101	15	1.15. Inte	nsify dissemination of u	pdated crop production technological p	ackages			,	460

Activity D00003 19 ALAs and 6 D005 to conduct 32 demonstrations on Food crops by Dec. 2014 1,0 1,0 1,0 1,0 460	OBJEC	TIAF	, ORGANISATION, SOURCE OF FUND AND I	KIUKI	ır,	20	<i>)</i> 14
Use of goods and services 460 22105 Travel - Transport 22105 T	Output 00	002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	460
22105 Travial - Transport 460	Activity	000003	16 AEAs and 6 DDOS to conduct 32 demonstrations on food crops by Dec. 2014	1.0	1.0	1.0	460
2010035 Find A Lubricants - Official Vehicles 7,165	Use of	goods an	d services				460
National		22105	Travel - Transport				460
7,165	_	2210	503 Fuel & Lubricants - Official Vehicles				460
Output 00002 Transfer of rechnologies to farmers enhanced by 31st Dec. 2015 Yr.1 Yr.2 Yr.3 7,165		010119	1.19. In addition to the RELCs, identify other participatory methods of extension progra	amming and del	ivery	<u> </u>	7.465
Activity 000001 25 AEAs and 7 DODs to make 4000 homes and farm visits by Dec. 2014 1.0 1.0 1.0 5,280	Strategy	¬	L=====================================				7,105
Use of goods and services 221666 Travel - Transport 5,280	Output 00	002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	7,165
22105 Travel - Transport 5,280 202003 Fuel & Lubricants - Official Vehicles 5,280 202003 Fuel & Lubricants - Official Vehicles 1,0	Activity	000001	25 AEAs and 7 DDOs to make 4000 homes and farm visits by Dec. 2014	1.0	1.0	1.0	5,280
2210503 Fuel & Lubricants - Official Vehicles 5,280	Use of	goods an	d services				5,280
Activity 0,00002		22105	Travel - Transport				5,280
Use of goods and services 1,135 221011 Materials - Office Supplies 600 221011 Printed Materials Stationery 100 2210113 Pediafog Cost 500 22105 Travel - Transport 335 2210503 Travel - Transport 3125 2210503 Travel - Transport 3125 221050 3210509 Other Travel & Transportation 125 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221070 Training - Saminars - Conferences 200 221011 Materials - Office Supplies 270 221011 Materials - Office Supplies 270 221011 Printed Materials & Stationery 200 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials & Stationery 221011 Printed Materials		2210	503 Fuel & Lubricants - Official Vehicles				5,280
22101 Materials - Office Supplies 500 221013 Freding Cost 500 22105 Tavel - Transport 535 520	Activity	000002		1.0	1.0	1.0	1,135
2210113 Feeding Cost 500 221050 Travel - Transport 500 221050 500	Use of	-	d services				1,135
221011 Faceling Cost 335 221050 Travel - Transport 335 2210500 Travel - Transport 125 22107 Training - Seminars - Official Vehicles 210 22107 Training - Seminars - Conferences 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 2210704 Hire of Venue 200 22101 Materials - Office Supplies 270 22101 Materials - Office Supplies 270 221010 Printed Materials Stationery 200 221017 Travel - Transport 480 2210505 Travel - Transport 480		22101	Materials - Office Supplies				600
22105 Travel - Transport 2210509 Fuel & Lubricants - Official Vehicles 210 22107 Training - Seminars - Conferences 200 221070 Hire of Venue 200 221070 Hire of Venue 200 221070 Hire of Venue 200 221070 Hire of Venue 200 221070 Hire of Venue 200 221070 Hire of Venue 200 221070 Hire of Venue 200 221070 Materials - Office Supplies 221071 Materials - Office Supplies 221071 Materials - Office Supplies 221071 Feeding Cost 221071 Feeding Cost 221071 Feeding Cost 221071 Freeding Cost 221071 Printed Material & Freeding Cost 221071 Printed Material & Stationery 221071 Printed Material & Stationery 221071 Printed Material & Stationery 221071 Printed Material & Stationery 221071 Frinted Material & Stationery 22107							100
2210503 Fuel & Lubricants - Official Vehicles 2210503 Puel & Travel & Transportation 125 22107 Training - Seminars - Conficiency 200 200 2210704 Hire of Venue 200 200 2000008 Conduct one programme evaluation session of extension delivery annually 1.0 1.0 1.0 1.0 750 750 200		2210	113 Feeding Cost				500
2210509 Other Travel & Transportation 2125 22107 Training - Seminars - Conferences 200 201074 Training - Seminars - Conferences 200 201074 Training - Seminars - Conferences 200 201074 Training - Seminars - Conferences 200 201074 Training - Seminars - Conferences 200		22105	Travel - Transport				335
22107		2210	503 Fuel & Lubricants - Official Vehicles				210
Activity 000008		2210	509 Other Travel & Transportation				125
Activity 000008 Conduct one programme evaluation session of extension delivery annually 1.0 1.0 1.0 1.0 750		22107	Training - Seminars - Conferences				200
Use of goods and services 750 22101 Materials - Office Supplies 270 2210101 Printed Material & Stationery 22 2210113 Feeding Cost 250 22105 Travel - Transport 240 240 2210503 Feed & Lubricants - Official Vehicles 480		2210	704 Hire of Venue				200
22101 Materials - Office Supplies 270 2210113 Feeding Cost 250 250 250 250 250 250 260 2	Activity	800000	Conduct one programme evaluation session of extension delivery annually	1.0	1.0	1.0	750
2210101 Printed Material & Stationery 250 22105 Travel - Transport 480	Use of	goods an	d services				750
2210113 Feeding Cost 250 22105 Travel - Transport 480 480 210503 Fuel & Lubricants - Official Vehicles 21,240 2		22101	Materials - Office Supplies				270
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 21,240		2210	101 Printed Material & Stationery				20
2210503 Fuel & Lubricants - Official Vehicles A80		2210	113 Feeding Cost				250
National 3010120 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost- effectiveness 21,240		22105	Travel - Transport				480
Strategy offsetiveness 21,240		2210	503 Fuel & Lubricants - Official Vehicles				480
Output 0002 Transfer of technologies to farmers enhanced by 31st Dec.2015 Yr.1 Yr.2 Yr.3 2,200		010120		by enhanced ef	fficiency and	cost-	21,240
Activity 000006		002	Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	=======================================
Use of goods and services 2,200 2210503 Fuel & Lubricants - Official Vehicles 2,200	Activity	000006	provide 10 adequate and effective extension knowledge in lives stock	1.0	1.0	1.0	
22105 Travel - Transport 2,200	Activity	1000000		1.0	1.0	1.0	
2210503 Fuel & Lubricants - Official Vehicles 2,200	Use of	goods an	d services				2,200
Output 0003 DADU efficiency and performance improved by 31st Dec. 2015 Yr.1 Yr.2 Yr.3 19,040 Activity 000001 payment of printing and publication 1.0 1.0 1.0 1.0 1,200 Use of goods and services 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,200 1,600 1,		22105	Travel - Transport				2,200
Activity 000001 payment of printing and publication 1.0 1.0 1.0 1,200 Use of goods and services 1,200 22101 Materials - Office Supplies 1,200 2210101 Printed Material & Stationery 1,200 Activity 000002 payment of travel and transport expenses 1.0 1.0 1.0 1,600 Use of goods and services 1,600 22105 Travel - Transport 1,600 2210503 Fuel & Lubricants - Official Vehicles 1,200 2210505 Running Cost - Official Vehicles 4,600 Activity 000003 repairs and maintenace of government facility 1.0 1.0 1.0 4,600 Use of goods and services 4,600		2210	503 Fuel & Lubricants - Official Vehicles				2,200
Use of goods and services	Output 00	003	DADU efficiency and performance improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	19,040
22101 Materials - Office Supplies 1,200 2210101 Printed Material & Stationery 1,200 Activity 000002 payment of travel and transport expenses 1.0 1.0 1.0 1,600 Use of goods and services 1,600 1,600 1,600 1,600 1,600 1,600 1,600 1,200<	Activity	000001	payment of printing and publication	1.0	1.0	1.0	1,200
1,200 Activity 000002 payment of travel and transport expenses 1.0 1.0 1.0 1.600	Use of	goods an	d services				1,200
Activity 000002 payment of travel and transport expenses 1.0 1.0 1.0 1,600		22101	Materials - Office Supplies				1,200
Use of goods and services 1,600 22105 Travel - Transport 1,600 2210503 Fuel & Lubricants - Official Vehicles 1,200 2210505 Running Cost - Official Vehicles 400 Activity 000003 repairs and maintenace of government facility 1.0 1.0 1.0 4,600 Use of goods and services 4,600		2210	101 Printed Material & Stationery				1,200
22105 Travel - Transport 1,600 2210503 Fuel & Lubricants - Official Vehicles 1,200 2210505 Running Cost - Official Vehicles 400 Activity 000003 repairs and maintenace of government facility 1.0 1.0 1.0 4,600 Use of goods and services 4,600	Activity	000002	payment of travel and transport expenses	1.0	1.0	1.0	1,600
22105 Travel - Transport 1,600 2210503 Fuel & Lubricants - Official Vehicles 1,200 2210505 Running Cost - Official Vehicles 400 Activity 000003 repairs and maintenace of government facility 1.0 1.0 1.0 4,600 Use of goods and services 4,600	Lloo of	anode on	d services				4 000
2210503 Fuel & Lubricants - Official Vehicles 2210505 Running Cost - Official Vehicles Activity 000003 repairs and maintenace of government facility Use of goods and services 1,200 4,600	Use of	-					*
2210505 Running Cost - Official Vehicles Activity 000003 repairs and maintenace of government facility 1.0 1.0 1.0 4,600 Use of goods and services 4,600							
Activity 000003 repairs and maintenace of government facility 1.0 1.0 1.0 4,600 Use of goods and services 4,600							
Use of goods and services 4,600		1			4.5		
-	Activity	<u>1000003</u>	теран в ана тантенасе от government тасшту	1.0	1.0	1.0	4,600
22106 Repairs - Maintenance 4 600	Use of	goods an	d services				4,600
4,000		22106	Repairs - Maintenance				4,600

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

JBJECTIVE, OKGANISATION, SOURCE OF FUND AND	1 KIUKI	ιι,	201	L 4
2210602 Repairs of Residential Buildings				1,000
2210603 Repairs of Office Buildings				1,200
2210604 Maintenance of Furniture & Fixtures				400
2210606 Maintenance of General Equipment				2,000
Activity 00004 payment of office consummable	1.0	1.0	1.0	
Use of goods and services				4,800
22101 Materials - Office Supplies				2,400
2210101 Printed Material & Stationery				1,200
2210111 Other Office Materials and Consumables				1,200
22107 Training - Seminars - Conferences				2,400
2210708 Refreshments				2,400
Activity 000005 payment for cleaning	1.0	1.0	1.0	3,600
			<u> </u>	
Use of goods and services				3,600
22103 General Cleaning				3,600
2210301 Cleaning Materials				1,200
2210302 Contract Cleaning Service Charges				2,400
Activity 00006 payment of utilities	1.0	1.0	1.0	
Use of goods and services				3,240
22102 Utilities				3,240
2210201 Electricity charges				1,200
2210202 Water				600
2210203 Telecommunications				1,440
ational 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate trategy their members	e delivery of exte	nsion service	es to	
output 0002 Transfer of technologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	=== <u>=</u> == 918
Activity 000007 Train 50 FBOs on farming as a business	1.0	1.0	1.0	918
Activity [100001]	1.0	1.0	1.01 	
Use of goods and services				918
22101 Materials - Office Supplies				550
2210101 Printed Material & Stationery				50
2210113 Feeding Cost				500
22105 Travel - Transport				360
2210503 Fuel & Lubricants - Official Vehicles				6
2210509 Other Travel & Transportation				30
22107 Training - Seminars - Conferences				
2210701 Training Materials				
utput 0004 The health and safety of farmers enhanced by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	1,97
Activity 000002 carry out 2 demonstrations on the use of fortified maize for 35 farmers by Dec.	1.0	1.0	1.0	1,180
			L	
Use of goods and services				1,180
22101 Materials - Office Supplies				400
2210113 Feeding Cost				400
22105 Travel - Transport				580
2210503 Fuel & Lubricants - Official Vehicles				480
2240500 Other Troyal & Transportation				100
2210509 Other Travel & Transportation				200
22107 Training - Seminars - Conferences				
				200
22107 Training - Seminars - Conferences 2210701 Training Materials	1.0	1.0	1.0	
22107 Training - Seminars - Conferences 2210701 Training Materials Activity 000003 carry out demonstration on the use of cassave flour for 20 participants by Dec.	1.0	1.0	1.0	790
22107 Training - Seminars - Conferences 2210701 Training Materials Activity 000003 carry out demonstration on the use of cassave flour for 20 participants by Dec. Use of goods and services	1.0	1.0	1.0	790
22107 Training - Seminars - Conferences 2210701 Training Materials Activity 000003 carry out demonstration on the use of cassave flour for 20 participants by Dec. Use of goods and services 22101 Materials - Office Supplies	1.0	1.0	1.0	790 790 350
221070 Training - Seminars - Conferences 2210701 Training Materials Activity 000003 carry out demonstration on the use of cassave flour for 20 participants by Dec. Use of goods and services 22101 Materials - Office Supplies 2210113 Feeding Cost	1.0	1.0	1.0	790 790 350 350
221070 Training - Seminars - Conferences 2210701 Training Materials Activity 000003 carry out demonstration on the use of cassave flour for 20 participants by Dec. Use of goods and services 22101 Materials - Office Supplies 2210113 Feeding Cost 22105 Travel - Transport	1.0	1.0	1.0	790 350 350 420
221070 Training - Seminars - Conferences 2210701 Training Materials Activity 000003 carry out demonstration on the use of cassave flour for 20 participants by Dec. Use of goods and services 22101 Materials - Office Supplies 2210113 Feeding Cost 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0	790 790 350 350 420
22107 Training - Seminars - Conferences 2210701 Training Materials Activity 000003	1.0	1.0	1.0	790 790 350 350 420 80 340 20

	NISATION, SOURCE OF FUND A			201	L 4
	ze the use of mass extension methods e.g. farmer field schools, r stricts through mass education via radio, TV, communication van			ion	3,016
utput 0002 Transfer of tec	hnologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	3,016
Activity 000005 weekly agric	programme broadcast to farmers	1.0	1.0	1.0	3,016
Use of goods and services					3,016
22101 Materials - O	Office Supplies				52
2210101 Printed Ma	aterial & Stationery				52
22105 Travel - Tran	nsport				2,600
	bricants - Official Vehicles				2,600
<u> </u>	eminars - Conferences				364
	ucation & Sensitization the adoption of GAP (Good Agricultural Practices) by farmers				
rategy Transfer of too	haplaries to formers or boased by 21st Doc 2015		V 2		===615
tput 0002 Transfer of tec	hnologies to farmers enhanced by 31st Dec.2015	Yr.1	Yr.2	Yr.3	615
activity 000009 Train 50 farm	ers on GAP (good agricultural practices)	1.0	1.0	1.0	615
Use of goods and services					615
22101 Materials - C	office Supplies				505
2210101 Printed Ma	aterial & Stationery				5
2210113 Feeding C	Cost				500
22105 Travel - Tran	nsport				60
	bricants - Official Vehicles				60
-	eminars - Conferences				50
2210701 Training N	Aaterials pricultural competitiveness and enhance integration into domesti	c and international ma	rkots		50
ective 030102 2. Increase ag	nroutural competitiveness and emance integration into domestic	c and international ma			10,610
tional 301 <u>0207</u> 2.7 Develop ategy	standards to be at par with those of competing imports, and adv	ocate for their enforce	ement		1,490
itput 0002 Agricultural co	mpetitiveness increased and market integrated .	Yr.1	Yr.2	Yr.3	1,490
Activity 000002 Develop targ	eted extension meaasges on input use (pesticide) then grading	1.0	1.0	1.0	1,490
Use of goods and services					1,490
22101 Materials - O	office Supplies				10
2210101 Printed Ma	aterial & Stationery				10
22105 Travel - Trar	nsport				1,480
2210503 Fuel & Lui	bricants - Official Vehicles				1,480
10010217	wareness of processes on GAP/HACCP.				2,250
rategy <u>Agricultural co</u>	mpetitiveness increased and market integrated .		Yr.2	Yr.3	======================================
Activity 000001 GAP/HACCP	awareness forum for 100 participants by Dec.	1.0	1.0	1.0	2,250
· · <u> </u>					
Use of goods and services					2,250
	ffice Supplies				1,100
2210103 Refreshm					1,100
22105 Travel - Tran	•				1,150
ational 3010220 2.20 Promote	bricants - Official Vehicles formation of viable farmer groups and Farmer-Based Organisation		nowledge, ski	ills,	1,150
rategy	resources along the value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain and the value chain and the value chain and value chain and value chain and value chain and value chain and value chain and value chain and value chain and value chain and value chain and value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain, and for stronger bargaining pover the value chain and value c	Yr.1	Yr.2	Yr.3	$==\frac{2,110}{2,110}$
utput 0002 Agricultural co			11,2		2,110
Activity 000003 Ttrain 20 farm	ner base organization on group dynamics, records keeping etc b	y Dec. 1.0	1.0	1.0	2,110
Use of goods and services					2,110
22101 Materials - O	Office Supplies				250
2210101 Printed Ma	aterial & Stationery				250
22105 Travel - Tran	nsport				1,800
2210503 Fuel & Lui	bricants - Official Vehicles				1,800

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	IY,	201	.4
22107	Training - Seminars - Conferences 10701 Training Materials				60 60
National 3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to fa	armers			4,760
Strategy Output 0002	Agricultural competitiveness increased and market integrated .	Yr.1	Yr.2	Yr.3	======================================
	4 ACATA Data DDA reach suite allow formers as shows drift.	1.0	4.0		
Activity 00000	4 40 AEAs, Ddos, DDA reach out to client, farmers on phones daily	1.0	1.0	1.0	
Use of goods	and services				3,000
22107	Training - Seminars - Conferences				3,000
22	10711 Public Education & Sensitization				3,000
Activity 00000	52 weekly market data collection by DADU	1.0	1.0	1.0	1,760
Use of goods	and services				1,760
22101	Materials - Office Supplies				720
22	10101 Printed Material & Stationery				72
22105	Travel - Transport				1,040
22	10503 Fuel & Lubricants - Official Vehicles				1,040
Objective 030105					4,800
National 3010516	5.16 Intensify disease control and surveillance especially for zoonotic and schedule	ed diseases			
Strategy Output 0001	Farmers income from livestock / poultry increased by 25% by Dec 2014		Yr.2	Yr.3	======================================
Juiput 10001 1			11.2		
Activity 00000	10 AEAs to vacinate 10,000 sheep and goats by Dec.	1.0	1.0	1.0	1,200
Use of goods	and services				1,200
22105	Travel - Transport				1,20
22	10503 Fuel & Lubricants - Official Vehicles				1,20
Activity 00000	2 10 AEAS to vacinate 10,000 cattle by Dec.	1.0	1.0	1.0	1,200
Use of goods	and services				1,200
22105	Travel - Transport				1,200
	10503 Fuel & Lubricants - Official Vehicles				1,20
Activity 00000		1.0	1.0	1.0	1,200
· · — -				<u> </u>	
Use of goods	and services				1,200
22105	Travel - Transport				1,200
22	10503 Fuel & Lubricants - Official Vehicles				1,20
Activity 00000	6 10 AEAs to vacinate 2000 dogs and cats by Dec.	1.0	1.0	1.0	
Use of goods	and services				1,200
22105	Travel - Transport				1,200
22	10503 Fuel & Lubricants - Official Vehicles				1,200
bjective 030106	6. Promote fisheries development for food security and income				7,320
National 3010601	6.1 Promote the gathering of data for fisheries management				2,04
Strategy Output 0001	Income from fish and food security enhanced	Yr.1	Yr.2	Yr.3	
Output 10001 1			11.2		2,040
Activity 00000	Daily fish data collection	1.0	1.0	1.0	2,040
Use of goods	and services				2,040
22105	Travel - Transport				2,040
22	10503 Fuel & Lubricants - Official Vehicles				2,04
National 3010602 Strategy	6.2 Establish a Fisheries College to train professionals and extension officers for	marine and inland	fisheries		4,32
Output 0001		Yr.1	Yr.2	Yr.3	======================================
	Quartorly forum hold for 40 statishaldon on fishering laws by Dan	_	4.0		
Activity 00000	3 Quarterly forum held for 40 stakeholders on fisheries laws by Dec.	1.0	1.0	1.0	4,320

ODGECTI	/E, ORGANISATION, SOURCE OF FUNI	Jin Di Momili,	014
Use of goods	s and services		4,320
2210 ⁻	Materials - Office Supplies		2,000
2	210113 Feeding Cost		2,000
2210	5 Travel - Transport		2,320
2	210503 Fuel & Lubricants - Official Vehicles		2,320
National 3010606 Strategy	6.6 Establish effective monitoring controls and surveillance systems a regulations on fisheries resources	and ensure compliance with laws and	960
Output 0001	Income from fish and food security enhanced	Yr.1 Yr.2 Yr.3	960
Activity 00000	Monitoring and evaluation of fish cash	1.0 1.0 1.0	960
Use of goods	s and services		960
2210	5 Travel - Transport		960
2	210503 Fuel & Lubricants - Official Vehicles		960
		Other expense	3,600
Objective 030101		\ 	3,600
National 3010120 Strategy	1.20. Improve allocation of resources to districts for extension service de effectiveness	livery backed by enhanced efficiency and cost-	3,600
Output 0003	DADU efficiency and performance improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.3	3,600
Activity 00000	payment of office consummable	1.0 1.0 1.0	3,600
Miscellaneou	us other expense		3,600
28210	General Expenses		3,600

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	32,000
Function Code	70421	Agriculture cs		
Organisation	1110600001	Ada West - Sege_AgricultureGreater Accra		
Location Code	0310100	Dangme East - Ada Foah		
		Use	of goods and services	20,000
Objective 030101	1. Improve a	agricultural productivity	<u>-</u>	20,000
National 3010103 Strategy	1.3. Develop private sect	human capacity in agricultural machinery management, operation and moors	aintenance within the public and	10,000
Output 0001	Agricultural	productivity improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.3	10,000
Activity 00000	Support th	ne Youth in agriculture programme annually.	1.0 1.0 1.0	10,000
Use of goods	and services			10,000
22107	Training -	Seminars - Conferences		10,000
22	210707 Recruite	ment Expenses		10,000
National 3010118 Strategy		and enable the Agriculture Award winners and FBOs to serve as sources le farmers within their localities to help transform subsistence farming into		10,000
Output 0001	Agricultural	productivity improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.3	10,000
Activity 00000	Support th	ne organization of the Famers Day Celebration annually	1.0 1.0 1.0	10,000
Use of goods	and services			10,000
22101	Materials -	Office Supplies		1,800
22	210103 Refresh	ment Items		1,800
22104	Rentals			2,000
22	210406 Rental of	of Vehicles		1,200
22	210408 Rental of	of Furniture & Fittings		800
22105	Travel - Tr	ransport		2,200
22	210503 Fuel & I	Lubricants - Official Vehicles		1,200
22	210509 Other T	ravel & Transportation		1,000
22107	7 Training -	Seminars - Conferences		4,000
22	210709 Allowan	nces		4,000
			Other expense	12,000
Objective 030101	1. Improve a	agricultural productivity		12,000
National 3010118	1.18. Equip	and enable the Agriculture Award winners and FBOs to serve as sources le farmers within their localities to help transform subsistence farming int		12,000
Strategy Output 0001	Agricultural	productivity improved by 31st Dec. 2015	Yr.1 Yr.2 Yr.3	12,000
Activity 00000	Support th	ne organization of the Famers Day Celebration annually	1.0 1.0 1.0	12,000
Miscollancou	s other expense	<u> </u>		42.000
28210	•			12,000
	321008 Awards	·		12,000 12,000
			Total Cost Centre	225,111
			<u>L</u>	

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Tota	l By Fun	ding	21,323
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1110702001	Ada West - Sege_Physical Planning_Town and Coul	ntry Planning_Greater	Accra		
Location Code	0310100	Dangme East - Ada Foah				
	_	Con	npensation of emp	oloyees [G	FS]	21,323
Objective 00000	0 Compensati	ion of Employees			<u> </u>	21,323
National 00000 Strategy	00 Compensat	ion of Employees				21,323
Output 0000	-]		Yr.1	Yr.2	Yr.3	21,323
			0	0	0 — –	
Activity 000	0000		0.0	0.0	0.0	21,323
Wages and	d Salaries					21,323
211	10 Establishe	ed Position				21,323
	2111001 Establis	shed Post				21,323

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> Total</u>	By Fund	<u>ding</u>	8,020
Function Code	70133	Overall planning & statistical services (CS)			_	
Organisation	1110702001	□Ada West - Sege_Physical Planning_Town and Country Pl □	lanningGreater A	ccra		
Location Code	0310100	Dangme East - Ada Foah				
			Jse of goods a		ces	8,020
Objective 05060	developmen				<u> </u>	8,020
National 506010 Strategy	02 1.2 Ensure a	a spatially integrated hierarchy of settlements in support of rapid tran	nsformation of the co	ıntry		5,800
Output 0001	Administrat	ive Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	800
Activity 000	003 Purchase	Trasing Papers, Cartridge & Drawing Pens	1.0	1.0	1.0	800
Use of goo	ds and services					800
221	01 Materials	- Office Supplies				800
		Office Materials and Consumables				800
Output 0002	Street Nami	ng and House Numbering Exercise completed by sept. 2014	Yr.1	Yr.2	Yr.3	2,600
Activity 000	001 Educate, s	sensitize and consult stakeholders on Street Naming and House g Exercise	1.0	1.0	1.0	2,600
Use of goo	ds and services					2,600
221	01 Materials	- Office Supplies				2,600
	2210103 Refresh	nment Items				2,600
Output 0003	Preparation	of Planning Scheme completed by Dec. 2015	Yr.1	Yr.2	Yr.3	2,400
Activity 000	001 Stakehold	ers consultation on planning scheme	1.0	1.0	1.0	2,400
Use of goo	ds and services					2,400
221	01 Materials	- Office Supplies				2,400
	2210103 Refresh	nment Items				2,400
National 50602	01 2.1 Develop planning	appropriate planning models, simplified operational procedures and	planning standards i	or land use		2,220
Output 0001	Administrat	ive Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,220
Activity 000	005 Inspect Sp	natial developments	1.0	1.0	1.0	2,220
Use of goo	ds and services					2,220
221	01 Materials	- Office Supplies				300
	2210103 Refresh	nment Items				300
221	05 Travel - Tr	ransport				1,920
		Lubricants - Official Vehicles				960
	2210512 Mileage	Allowance				960

											A	mount (GH¢)
Institution		01		General	Government of	f Ghana Sector		7				
Funding	1	12603		<u> </u> `_	sembly)			 	<u>Total</u>	By Fund	ding	88,600
Function (Code	70133	_!	·		atistical services (— — _I
Organisat	ion	11107	02001	Ada W	est - Sege_Phy 	ysical Planning_To	own and Country	Planning	Greater A	.ccra 		
Location C	Code	03101	00	Dangm	e East - Ada F	oah						
								Use of	goods a	nd servi	ces	82,200
Objective	050601		Promote velopme		ole, spatially inte	egrated and orderly de	evelopment of huma	nan settlem	ents for socio	o-economic	 	92 200
	5060102				integrated hiera	rchy of settlements in	n support of rapid tr	ransforma	tion of the cou	intry		82,200 72,200
Strategy Output	0001	Ad	ministra	ntive Capaci		31st December, 2014	====	==[Yr.1	Yr.2	Yr.3	==== <u>72,200</u> 1,200
		Ĺ						<u>i</u>			Ĺ	
Activity	00000	2 _	Purchase	e Drawing B	oard & Instrume	nts			1.0	1.0	1.0	1,200
Use	of goods	and s	ervices	i								1,200
	22101	N	laterials	s - Office Su	upplies							1,200
		-			erials and Cons							
Output	0002	Sti	eet Nam	ning and Hol	use Numbering E	Exercise completed b	y sept. 2014	l 	Yr.1	Yr.2	Yr.3	50,000
Activity	00000	2 (Indertak	e street nan	ning exercise				1.0	1.0	1.0	25,000
Use	of goods	and s	ervices	i								25,000
	22101	N	laterials	- Office Su	upplies							25,000
					& Stationery							25,000
Activity	00000	3 1	Indertak	e House Nu	mbering exercis	e			1.0	1.0	1.0	25,000
Use	of goods	and s	ervices	i								25,000
	22101			s - Office Su								25,000
0		-			Stationery	leted by Dec. 2015		——	¥7 1	V 2	V 2	25,000
Output	0003		рагацо	ii Oi Fiaillilli	y scheme comp	neted by Dec. 2013			Yr.1	Yr.2	Yr.3	21,000
Activity	00000	2 1	ata ana	lysis, map p	reparation and o	draft reports			1.0	1.0	1.0	6,000
Use	of goods	and s	ervices	i								6,000
	22101	N	laterials	- Office Su	upplies							6,000
-	1				& Stationery							6,000
Activity	00000	3 _ 6	onduct	Strategic Er	ivironmental Ass	sessment (SEA) of th	e Planing Scheme		1.0	1.0	1.0	12,000
Use	of goods	and s	ervices	i								12,000
	22108	C	onsultir	ng Services	;							12,000
-				Consultant								12,000
Activity	00000	4 _ F	ublicati	on and Gazz	zeting of Plannin	ng scheme			1.0	1.0	1.0	3,000
Use	of goods	and s	ervices	i								3,000
	22101	N	laterials	- Office Su	upplies							3,000
					Stationery						,	3,000
National Strategy	5060203	2.3	Ensure	the use of	Geographic Info	ormation System (GIS	in spatial/land use	e planning	at all levels			10,000
	0001	Ad	ministra	ative Capaci	ty improved by 3	31st December, 2014		==	Yr.1	Yr.2	Yr.3	10,000
Activity	00000	4	Procure (Global Posit	tioning System I	nstrument (GPS)			1.0	1.0	1.0	10,000
Use	of goods	and s	ervices	<u> </u>								10,000
230	22104		entals									10,000
	22	10409	Renta	l of Plant &	Equipment							10,000
									Non Fina	ncial Ass	ets	6,400

	te a sustainable, spatially integrated and orderly development of	human settlements for socio	-economic	ļ. — —	
					6,400
attonar 3000 to2	re a spatially integrated hierarchy of settlements in support of rap	oid transformation of the cou	intry		2,400
rategy	==========	===,		!_	====
utput 0001 Administ	rative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,400
Activity 000001 Procur	e 2 No Desk-Top Computers, Printer & Accessories	1.0	1.0	1.0	2,400
Fixed Assets					2,400
31122 Other r	nachinery - equipment				2,400
3112208 Com	puters and Accessories				2,400
ational 5060201 2.1 Deve	lop appropriate planning models, simplified operational procedur	es and planning standards f	or land use		4,000
utput 0001 Administ	rative Capacity improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity 000006 Purcha	se & Install 2 No. Air conditioners	1.0	1.0	1.0	4,000
Fixed Assets					4,000
31122 Other r	nachinery - equipment				4,000
3112212 Air (Condition				4,000
		Total C	ost Cent	re	117,943

Control Cont						Amo	unt (GH¢)
Organisation	Funding	11001	Central GoG		a <u>l By</u> Fun	nding	56,373
Compensation of employees [GFS] 37,711		1110802001		nity Development_Social Welfa	reGreater	Accra]
Chipective D00000 Compensation of Employees 37,711	Location Code	0310100	Dangme East - Ada Foah				
				Compensation of em	ployees [G	SFS]	37,711
National 000000	Objective 000000	Compensati	on of Employees			ļ. — —	37 711
Activity 000000 0.0 0.0 0.0 0.0 0.7,711		Compensati	ion of Employees			! 	
Activity	Output 0000			·			37,711
2110	Activity 000	000					37,711
2111001 Established Post 37,711 Use of goods and services 77,662 3,360	Wages and	l Salaries					37,711
Use of goods and services 17,062 12 Improve public expenditure management 3,360 3,36							'n
Descrive Display 2. Improve public expenditure management 3,360 National fi010102 1.2 Improve liquidity management 3,360 National fi010102 1.2 Improve liquidity management 3,360 Output Doll Office Overhead properly managed Yr.1 Yr.2 Yr.3 3,360 Activity Doll Office Overhead properly managed Yr.1 Yr.2 Yr.3 3,360 Activity Doll Printed material & stationery 1.0 1.0 1.0 1.0 600 Use of goods and services 22101 Materials - Office Supplies 600 2210101 Materials - Office Supplies 600 2210101 Printed Material & Stationery 600 Activity Doll		ZIIIOOI Establis	siled Fost	Use of goods	and serv	ices	
3,360 Output 0001 Office Overhead properly managed Yr.1 Yr.2 Yr.3 3,360 Activity 000001 Printed material & stationery 1.0 1.0 1.0 600 Use of goods and services 600 221011 Materials - Office Supplies 600 221011 Printed Material & Stationery 1.0 1.0 1.0 6000 Activity 000002 Refreshment 1.0 1.0 1.0 6000 Compared 1.0 1.0 1.0 6000 Compared 1.0 1.0 1.0 6000 Compared 1.0 1.0 1.0 6000 Compared 1.0 1.0 1.0 6000 Compared 1.0 1.0 1.0 6000 Compared 1.0	Objective 010202	2. Improve j	public expenditure management		and corv		
Output		1.2 Improve	liquidity management				3.360
Use of goods and services 600 22101 Materials - Office Supplies 600 2210101 Printed Material & Stationery 600 600		Office Overh	nead properly managed	Yr.1	Yr.2	Yr.3	=====
22101 Materials - Office Supplies 600	Activity 000	001 Printed ma	aterial & stationery	1.0	1.0	1.0	600
Activity	Use of good	ds and services					600
Activity 000002 Refreshment 1.0 1.0 1.0 1.0 600							4
Activity Materials - Office Supplies 2210103 Refreshment Items 600			<u> </u>	1.0	1.0	1.0	-
Activity 000003 Fuel & lubricant - official vehicle 1.0 1.0 1.0 1.0 1.200	Use of good	ds and services					600
Activity 000003 Fuel & lubricant - official vehicle 1.0 1.0 1.0 1.0 1.200			• •				The state of the s
Use of goods and services				1.0	1.0	1.0	
1,200 221050 Travel - Transport 1,200 2210503 Fuel & Lubricants - Official Vehicles 1,200 Activity 000004 Local Travel 1.0 1.0 1.0 960 960 1.0 1.0 1.0 960 1.0 1.0 1.0 960 1.0 1.0 1.0 960 1.0 1.0 960 1.0 1.0 960 1.0 1.0 960 1.0 1.0 960 1.0 1.0 960 1.0 1.0 960 1.0 1.0 1.0 960 1.0 1.0 1.0 1.0 960 1.0	· -	· 				<u> </u>	
1,200 Activity 000004 Local Travel 1.0 1.0 1.0 1.0 960	-						·
Activity 000004 Local Travel 1.0 1.0 1.0 960			'				1
22105 Travel - Transport 960 2210511 Local travel cost 960				1.0	1.0	1.0	
2210511 Local travel cost Objective 061101	Use of goo	ds and services					960
2,260			·				h i
Activity 00001 Regular monitoring and inspection of child development centers 1.0 1.0 1.0 480	Objective 06110	1 1. Promote 6	effective child development in all communities, espe	cially deprived areas			2,260
Output 0001 Effective child development promoted in all communities Yr.1 Yr.2 Yr.3 480 Activity 000004 Regular monitoring and inspection of child development centers 1.0 1.0 1.0 480 Use of goods and services 480 480 480 480 22105 Travel - Transport 480 480 480 2210503 Fuel & Lubricants - Official Vehicles 400 4	National 611010)1 1.1. Enha	nce the implementation of the Early Childhood care	and development policy			480
Use of goods and services 480 22105 Travel - Transport 480 2210503 Fuel & Lubricants - Official Vehicles 400 2210509 Other Travel & Transportation 80 National 6110102 1.2. Create equal opportunities for all children 4700		Effective ch	ild development promoted in all communities	Yr.1	Yr.2	Yr.3	=====
22105 Travel - Transport 480 2210503 Fuel & Lubricants - Official Vehicles 400 2210509 Other Travel & Transportation 80 National 6110102 1.2. Create equal opportunities for all children 4700	Activity 000	004 Regular m	onitoring and inspection of child development cente	ars 1.0	1.0	1.0	480
2210503 Fuel & Lubricants - Official Vehicles 400 2210509 Other Travel & Transportation 80 National 6110102 1.2. Create equal opportunities for all children 1.2. Create equal opportunities for all children	Use of goo	ds and services					480
2210509 Other Travel & Transportation 80 National 6110102 1.2. Create equal opportunities for all children 1.2. Create equal opportunities for all children 1.700			•				'h
National 6110102 1.2. Create equal opportunities for all children							
	National 611010						

Activity 0,00001 Philodic entirections and assistances on architeraria ser (560) 1.0 1.0 1.0 1.0 840	OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND .	PRIORE	ľY,	20]	14
Use of goods and services 22101 Maintaids - Office Supplies 22105 Travel - Transport 22105	Output 0001	Effective child development promoted in all communities	Yr.1	Yr.2	Yr.3	1,780
22101 Materials - Office Supplies 120 22105 Travel - Transport 480 480 22105 Travel - Transport 480 22105 Travel - Transport 480 22107 Training - Seminars - Conferences 240	Activity 00000	Public education and sensitization on children's act (560)	1.0	1.0	1.0	840
22101 Materials - Office Supplies 120 22105 Travel - Transport 480 22107 Training - Seminary - Conferences 240 240 22107 Training - Seminary - Conferences 240 240 22107 Training - Seminary - Conferences 240 240 22107	llee of goods	and services				940
210103 Refreshment terms	_					
221093 Travel - Transport 488 22107 Training - Seminars - Conferences 248 22107 Training - Seminars - Conferences 240 24017 Public Education & Semination 240 24017 Public Education & Semination 240 24017 Public Education & Semination 240 24017 Public Education & Semination 240 24017 24017 Public Education & Semination 240 24017						
221053 Flavil & Lubricante - Official Vehicles 240 2210711 Flavillic Statistics on & Seculitation 240 24						120
22107 Training - Seminars - Conferences 240	22105	Travel - Transport				480
2210711 Public Education & Semicization Activity 0000022 Registration of early childhood divelepament centers & establishment of day care 1,0 1,0 1,0 220	22	210503 Fuel & Lubricants - Official Vehicles				480
Activity 0000002 Registration of early childhood development centers & establishment of day care 1.0 1.0 1.0 220	22107	Training - Seminars - Conferences				240
Use of goods and services 2201 Materials - Office Supplies 60 22102 Utilities 160 221022 Utilities 160 2210224 Postal Charges 160 2210224 Postal Charges 160 2210224 Postal Charges 160 2210224 Postal Charges 172 202024 Postal Charges 180 2210101 Printed Materials - Office Supplies 210101 Printed Materials - Office Supplies 2102024 Postal Charges 180 221022 Utilities 180 221024 Postal Charges 190 22107 Training - Seminars - Conferences 500 221070 Printing - Seminars - Conferences 500 221070 Printing - Seminars - Conferences 200 221070 Printing - Seminars - Conferences 200 200 Printing - Seminars - Conferences 200 221035 First & Lubricants - Official Vehicles 200 22103 Printing - Seminars - Conferences 200 22103 Pr	22	210711 Public Education & Sensitization				240
22101 Materials - Office Supplies 50	Activity 00000		1.0	1.0	1.0	220
2210910 Printed Material & Stationery 160 221020 Postal Charges 160 2210204 Postal Charges 160 1	Use of goods	and services				220
2210910 Printed Material & Stationery 160 221020 Postal Charges 160 2210204 Postal Charges 160 1	22101	Materials - Office Supplies				
150 2210204 Postal Charges 160		• •				
Activity		•				
Activity 000003						
Use of goods and services 720				4.0		
22101 Materials - Office Supplies 210 2210101 Printed Material & Stationery 30 30 2210103 Refreshment Items 180 2210204 Postal Charges 10 10 2210204 Postal Charges 500 2210701 Training - Seminars - Conferences 500 2210701 Training Materials 300 2210704 Hire of Venue 200 200 2210704 Hire of Venue 200 2	Activity <u> 00000</u>		1.0	1.0	1.0	<u>720</u>
2210101 Printed Material & Stationery 2210101 Refreshment tems 180	Use of goods	and services				720
221010 Refreshment Items 180 22102 Utilities 100 2210204 Postal Charges 100 221077 Training - Seminars - Conferences 500 2210701 Training - Seminars - Conferences 500 2210704 Hire of Venue 200 2210704 Aged issues integrated in the district development planning process Vr.1 Vr.2 Vr.3 2,0220 Vr.1 Vr.2 Vr.3 Vr.3 Vr.1 Vr.2 Vr.3 Vr.3 Vr.3 Vr.2 Vr.3	22101	Materials - Office Supplies				210
22102	22	210101 Printed Material & Stationery				30
2210204 Postal Charges 10 22107 Training - Seminars - Conferences 500 221070 Training - Seminars - Conferences 500 2210704 Hire of Venue 200 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 2,020 2010704 Hire of Venue 2,020	22	210103 Refreshment Items				180
2210204 Postal Charges 10 22107 Training - Seminars - Conferences 500 2210704 Hire of Venue 200 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 200 2010704 Hire of Venue 2010	22102	Utilities				
221077 Training - Seminars - Conferences 500 2210701 Training Materials 300 300 3200 3210701 Training Materials 300						
2210701 Training Materials 2000 2210704 Hire of Venue 2,020		-				_
Dejective Defeator Integrate issues on ageing in the development planning process 2,020						
Dispective 061301						
2,020 National 6130101 1.f. Promote the development and effective implementation of a comprehensive ageing policy 2,020 2,	22	210/04 Hire of Venue				200
National 6130101 1.1. Promote the development and effective implementation of a comprehensive ageing policy 2,020	Objective 061301	1. Integrate issues on ageing in the development planning process			\;——	2 020
2,020 Output 0001 Aged issues integrated in the district development planning process Yr.1 Yr.2 Yr.3 2,020 Activity 000001 Public education and sensitization 1.0 1.0 1.0 1.0 600 Use of goods and services 600 22105 Travel - Transport 600 22105 Travel - Transport 600 Activity 000002 Promote increase access to free health care for the aged 1.0 1.0 1.0 980 Use of goods and services 980 22101 Materials - Office Supplies 300 22102 Utilities 20 22102 Utilities 20 22102 Utilities 20 22103 Fravel - Transport 600 22105 Travel - Transport 600 22105 Travel - Transport 600 22107 Training - Seminars - Conferences 600 22107 Visits, Conferences 600 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 440 Use of goods and services 22105 Travel - Transport 22105 Travel - Transport 22105 Travel - Transport 2210702 22105 Travel - Transport 2210703 Travel - Transport 2210703 Travel - Transport 2210703 Travel - Transport 2210703 Travel - Transport 2210703 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles 2200 2210503 Fuel & Lubricants - Official Vehicles		-' -\				2,020
Output 0001 Aged issues integrated in the district development planning process Yr.1 Yr.2 Yr.3 2,020 Activity 000001 Public education and sensitization 1.0 1.0 1.0 1.0 0.00 Use of goods and services 600 22105 Travel - Transport 600 Activity 000002 Promote the implementation of the provisions of the Disability issues both within the formal decision-making 1,900 Activity 000002 Promote the implementation of the provisions of the Disability Act 1.0 1.0 1.0 1.0 1.0 Activity 000002 Promote the implementation of the provisions of the Disability Act 1.0 1.0 1.0 1.0 1.0 Activity 000002 Promote the implementation of the provisions of the Disability Act 1.0 1.0 1.0 1.0 1.0 Activity 000003 Agroacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 Sensitivation 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 Activity 000003 1.0 1.0 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 1.0 Activity 000003 Advocacy for the establishment of aged home 1.0 1		1.1. Promote the development and effective implementation of a comprehensive age.	ng policy			2 020
Activity						
Use of goods and services	Output 0001	Aged issues integrated in the district development planning process	Yr.1	Yr.2	Yr.3	2,020
22105	Activity 00000	Public education and sensitization	1.0	1.0	1.0	600
22105	Use of goods	and services				600
Activity 000002	22105	Travel - Transport				600
Activity 000002 Promote increase access to free health care for the aged 1.0 1.0 1.0 980		·				
Use of goods and services 980 22101 Materials - Office Supplies 300 2210113 Feeding Cost 300 221020 Utilities 20 2210204 Postal Charges 20 2210503 Fuel & Lubricants - Official Vehicles 600 221070 Training - Seminars - Conferences 600 221070 Visits, Conferences 600 221070 Visits, Conferences 600 22107002 Visits, Conferences 600 22107002 Visits, Conferences 600 22107002 Visits, Conferences 600 22107002 Visits, Conferences 600 22107002 Visits, Conferences 600 22107000 Activity 0000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 440 Visits Visi			1.0	1.0	4.0	
22101 Materials - Office Supplies 300	Activity 100000		1.0	1.0	1.0	980
2210113 Feeding Cost 300	Use of goods					980
22102	22101	Materials - Office Supplies				300
2210204 Postal Charges 20	22	210113 Feeding Cost				300
22105 Travel - Transport 600	22102	Utilities				20
22105 Travel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 22107 Training - Seminars - Conferences 60 2210702 Visits, Conferences / Seminars (Local) 60 Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 1.0 440	22	210204 Postal Charges				20
2210503 Fuel & Lubricants - Official Vehicles 600	22105	Travel - Transport				
22107 Training - Seminars - Conferences 2210702 Visits, Conferences / Seminars (Local) Activity 000003 Advocacy for the establishment of aged home Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2210712 In Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large National 6140103 1.3. Promote the implementation of the provisions of the Disability Act						
2210702 Visits, Conferences / Seminars (Local) Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 440 Use of goods and services 440 22105 Travel - Transport 200 2210503 Fuel & Lubricants - Official Vehicles 200 22107 Training - Seminars - Conferences 240 2210711 Public Education & Sensitization 240 Objective 061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making 1,900 National 6140103 1.3. Promote the implementation of the provisions of the Disability Act						
Activity 000003 Advocacy for the establishment of aged home 1.0 1.0 1.0 440 Use of goods and services 440 22105 Travel - Transport 200 2210503 Fuel & Lubricants - Official Vehicles 200 22107 Training - Seminars - Conferences 240 2210711 Public Education & Sensitization 240 Objective 061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making 1,900 National 6140103 1.3. Promote the implementation of the provisions of the Disability Act		•				
Use of goods and services 22105 Travel - Transport 2200 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 240 250 261401		. ,				
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 240 250 261401	Activity 00000	3 Advocacy for the establishment of aged home	1.0	1.0	1.0	440
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 240 2500 261401	Use of goods	and services				440
2210503 Fuel & Lubricants - Official Vehicles 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 240 250 261401	22105	Travel - Transport				200
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 2210711 Public Education & Sensitization 240 250 261401	22	·				
2210711 Public Education & Sensitization 240 Dispective 061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making 1,900 National 6140103 1.3. Promote the implementation of the provisions of the Disability Act						
National 6140103 1.3. Promote the implementation of the provisions of the Disability Act		•				
National 6140103 1.3. Promote the implementation of the provisions of the Disability Act	Objective 061401		n the formal dec	ision-making	·	1.900
4 000	National 6140402	1.3. Promote the implementation of the provisions of the Disability Act				
	Strategy	=-				1,900

2014 Disability issues well appreciated and included in all sectors of the societal 0001 Yr.1 Yr.2 Yr.3 Output 1,900 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 Activity 1.0 1,900 Use of goods and services 1,900 Utilities 22102 100 2210203 Telecommunications 100 22105 Travel - Transport 1,800 2210503 Fuel & Lubricants - Official Vehicles 1,800 1. Empower women and mainstream gender into socio-economic development Objective 070701 2,218 National 7070106 1.6. Strengthen institutions dealing with women and children's issues 2,218 Strategy Mainstream gender into Socio-Economic Development and Women Empowered 0001 Yr.1 Yr.2 Output Yr.3 2,218 000001 Identify and access income generating activities 1.0 Activity 1.0 1.0 322 Use of goods and services 322 22101 Materials - Office Supplies 102 2210101 Printed Material & Stationery 30 2210103 Refreshment Items 72 22102 Utilities 20 2210203 Telecommunications 20 22105 Travel - Transport 200 2210503 Fuel & Lubricants - Official Vehicles 200 000002 Public education and sensitization on women and gender issues Activity 1.0 1.0 1.0 960 Use of goods and services 960 22101 Materials - Office Supplies 240 2210103 Refreshment Items 240 22102 Utilities 20 2210204 Postal Charges 20 22105 Travel - Transport 500 2210503 Fuel & Lubricants - Official Vehicles 500 22107 Training - Seminars - Conferences 200 2210711 Public Education & Sensitization 200 000004 Encourage and promote girls access to non-tradional techical skill acquistion 1.0 1.0 Activity 1.0 936 Use of goods and services 936 22101 Materials - Office Supplies 216 2210103 Refreshment Items 216 22105 Travel - Transport 720 2210503 Fuel & Lubricants - Official Vehicles 720 3. Protect children from direct and indirect physical and emotional harm Objective 071103 4,160 3.1 Conduct research to track cases of child abuse for proper resolution National 7110301 920 Strategy Children protection from all forms of abuse and harm enhanced Output 0001 Yr.1Yr.2 Vr.3 920 Investigate all cases of Child abuse,maintenance,custody and paternity.& domestic Activity 000002 1.0 1.0 920 1.0 Use of goods and services 920 22101 Materials - Office Supplies 20 2210101 Printed Material & Stationery 20 22102 Utilities 300 2210202 Water 60 2210203 Telecommunications 240 22105 Travel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 National 7110302 | 3.2 Develop policies to protect children 3,240 Strategy

2014 Children protection from all forms of abuse and harm enhanced 0001 Yr.1 Yr.2 Yr.3 Output 3,240 000001 Public education and sensitization on child trafficking, labour and abuse 1.0 1.0 Activity 1.0 840 Use of goods and services 840 Training - Seminars - Conferences 22107 840 2210708 Refreshments 240 2210711 Public Education & Sensitization 600 Regular Monitoring and Supervision of Children and Families under Probation Activity 1.0 1.0 1,320 1.0 Use of goods and services 1,320 22101 Materials - Office Supplies 480 2210101 Printed Material & Stationery 240 2210103 Refreshment Items 240 22102 Utilities 120 2210203 Telecommunications 120 22105 Travel - Transport 720 2210503 Fuel & Lubricants - Official Vehicles 720 000005 Provide Support for Orphans & Vulnerable Children (OVCs). Activity 1.0 1.0 1.0 1,080 Use of goods and services 1,080 22102 Utilities 360 2210203 Telecommunications 120 2210204 Postal Charges 240 Travel - Transport 720 2210503 Fuel & Lubricants - Official Vehicles 480 2210509 Other Travel & Transportation 240 4. Eliminate human trafficking Objective 071104 1,144 4.2 Develop integrated child development policy National 7110402 640 Strategy Human trafficking significantly reduced by Dec. Output 0001 Yr.1 Yr.2 Yr.3 640 Identify the vulnarable and communities prone to human trafficking Activity 000001 1.0 1.0 1.0 640 Use of goods and services 640 22101 Materials - Office Supplies 40 2210101 Printed Material & Stationery 40 22108 Consulting Services 600 2210801 Local Consultants Fees 600 4. 3 Launch public education programme on children's rights and the dangers of child trafficking National 7110403 504 Strategy 0001 Human trafficking significantly reduced by Dec. Output Yr.1 Yr.2 Vr.3 504 000002 Public education and sensitization on radio and communities Activity 1.0 1.0 504 1.0 Use of goods and services 504 22101 Materials - Office Supplies 144 2210103 Refreshment Items 144 22105 Travel - Transport 240 2210511 Local travel cost 240 22107 Training - Seminars - Conferences 120 2210711 Public Education & Sensitization 120 **Non Financial Assets** 1.600 1. Ensure effective implementation of the Local Government Service Act Objective 070201 1,600 National 7020101 1.1 Review and implement the National Decentralization Policy and Strategic Plan 1,600 Strategy Office Equipments provided to ensure effective performance Yr.1 Yr.2 Yr.3 Output 0001 1,600

Activity 00000)1 Procure C	ffice Equipment & Accessories	1.0	1.0	1.0	1,600
Fixed Assets	;					1,600
31122	Fixed Assets 31122 Other machinery - equipment 3112208 Computers and Accessories Amountitution oi fig-Retained family and children 1110802001 Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra cation Code oi oi oi oi oi oi oi oi oi o	1,600				
Fixed Assets 31122 Other machinery - equipment 3112208 Computers and Accessories Amount Institution OI General Government of Ghana Sector Funding 12200 IGF-Retained Family and children Organisation 1110802001 Ada West - Sege_Social Welfare & Community Development_Social Welfare_Greater Accra Use of goods and services Output O	1,600					
					A	mount (GH¢)
Institution	01	General Government of Ghana Sector				mount (G11¢)
Funding	12200	IGF-Retained	Total i	Rv Fund	lino	600
Function Code	71040	Family and children		<u> </u>	8	
0	1110802001	Ada West - Sege_Social Welfare & Community Development_So	cial Welfare_	Greater A	ccra	
Organisation						
Location Code	0310100	Dangme East - Ada Foah				
	0010100				<u></u>	
		Use o	f goods an	d servi	ces	600
bjective 061401			the formal deci	sion-making	' ¦ -	
National 6440404						
						600
			Yr.1	Yr.2	Yr.3	
·	developme	nt			Ĺ	
Activity 00000			1.0	1.0	1.0	600
	— forms of c	discrimination			L	
Use of goods	and services					600
22101	Materials	- Office Supplies				250
2	210101 Printed	Material & Stationery				50
2	210103 Refres	hment Items				200
22105	Travel - T	ransport				350
	-1-E E .I.O.	Lubricante Official Validae				350

Paulities						Amoi	ınt (GH¢)
Family and children Family and children	Institution	01	General Government of Ghana Sector		D E	**	
Content			\	<u>Total</u>	<u>By Func</u>	ding	29,807
Lexadian Code	runction Code		\ - -	oial Walfara	Greater A		
	Organisation	1110802001	Ada west - Sege_Social Welfare & Community Development_So		_Greater A	.ссга	
						- — —	
	Location Code	0310100	Dangme East - Ada Foah				
			Use o	f goods ar	nd servi	ces	29,807
Comparison Com	Objective 06140			the formal dec	ision-making	' <u> </u>	29,807
Activity 000002 Up-date data on persons with disabilities (PWDs) and organizations of PWDs in the 1.0 1.0 1.0 6.45	National 614010 Strategy	02 1.2. Promo	ote continuous collection of data on PWDs				645
Use of goods and services	Output 0001			Yr.1	Yr.2	Yr.3	645
22101 Materials - Office Supplies 204 2210101 Printed Material & Stationery 60 60 61 61 61 61 61 61	Activity 000		lata on persons with disabilities (PWDs) and organizations of PWDs in the	1.0	1.0	1.0	645
2210101 Printed Material & Stationery 2210103 Refreshment thems 1144	Use of goo	ds and services					645
2210103 Refreshment Items	221	01 Materials	- Office Supplies				204
22102		2210101 Printed	Material & Stationery				60
2210203 Telecommunications 240 2210503 Fuel & Lubricants - Official Vehicles 200 2210503 Fuel & Lubricants - Official Vehicles 29,162 29,162 20101		2210103 Refres	hment Items				144
2210204 Postal Charges 22105 Travel - Transport 200 220503 Fuel & Lubricants - Official Vehicles 200 2210503 Fuel & Lubricants - Official Vehicles 29, 162 29, 1	221	02 Utilities					241
22105 Travel - Transport 200 221053 Fuel & Lubricants - Official Vehicles 200 200		2210203 Teleco	mmunications				240
2210503 Fuel & Lubricants - Official Vehicles 200		2210204 Postal	Charges				1
Strategy	221	05 Travel - T	ransport				200
29,162		2210503 Fuel &	Lubricants - Official Vehicles				200
Disability Sues well appreciated and included in all sectors of the societal development Yr.1 Yr.2 Yr.3 29,162		1.3. Promo	ote the implementation of the provisions of the Disability Act			,	29.162
Use of goods and services 525 22102 Utilities 50 2210202 Water 30 2210203 Telecommunications 20 22105 Travel - Transport 300 2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 25 25 25 25 25 25 2			sues well appreciated and included in all sectors of the societal	Yr.1	Yr.2	Yr.3	
22102 Utilities 50 2210202 Water 30 30 2210203 Telecommunications 20 2210503 Telecommunications 20 2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 2210711 Public Education & Sensitization 25 221070 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 22107 Training - Seminars - Conferences 27,337 22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 2210709 Allowances 27,337 2210709 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1.300 1.300 221010 Materials - Office Supplies 1,300 221010 Printed Material & Stationery 100 2210103 Refreshment Items 1,200	Activity 000	001 Public ed	ucation & sensitization on the disability act (715)	1.0	1.0	1.0	525
22102 Utilities 50 2210202 Water 30 30 2210203 Telecommunications 20 2210503 Telecommunications 20 2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 2210711 Public Education & Sensitization 25 221070 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 22107 Training - Seminars - Conferences 27,337 22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 2210709 Allowances 27,337 2210709 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1.300 1.300 221010 Materials - Office Supplies 1,300 221010 Printed Material & Stationery 100 2210103 Refreshment Items 1,200	Use of good	ds and services					525
2210202 Water 30 2210203 Telecommunications 20 22105 Travel - Transport 300 2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 Activity 000004 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 Use of goods and services 27,337 221070 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 1,300 22101 Materials - Office Supplies 1,300 1,300 1,200 1,200	_						
2210203 Telecommunications 20 22105 Travel - Transport 300 2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 Activity 000004 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 Use of goods and services 27,337 22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 22101 Printed Material & Stationery 1,300 1,300 221010 Printed Material & Stationery 1,00 1,200<							
22105 Travel - Transport 300 2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 Activity 000004 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 Use of goods and services 27,337 22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 22101 Materials - Office Supplies 1,300 2210101 Printed Material & Stationery 100 2210103 Refreshment Items 1,200			mmunications				
2210503 Fuel & Lubricants - Official Vehicles 300 22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 Activity 000004 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 Use of goods and services 27,337 22107 Training - Seminars - Conferences 27,337							
22107 Training - Seminars - Conferences 175 2210708 Refreshments 150 2210711 Public Education & Sensitization 25 25 26 27,337			·				
2210708 Refreshments 150 2210711 Public Education & Sensitization 25 Activity 000004 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 Use of goods and services 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 221010 Printed Material & Stationery 100 2210103 Refreshment Items 1,200							
2210711 Public Education & Sensitization Activity 000004 Facilitate the Implementation PWDs and OPWDs Fund 1.0 1.0 1.0 27,337 Use of goods and services 27,337 22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 2210101 Printed Material & Stationery 100 2210103 Refreshment Items 1,200		_					
Activity 000004							
22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 221010 Printed Material & Stationery 100 2210103 Refreshment Items 1,200				1.0	1.0	1.0	
22107 Training - Seminars - Conferences 27,337 2210709 Allowances 27,337 Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 221010 Printed Material & Stationery 100 2210103 Refreshment Items 1,200	Use of goo	ds and services					27.337
2210709 Allowances 27,337 Activity Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1,300 Use of goods and services 1,300 22101 Materials - Office Supplies 1,300 2210101 Printed Material & Stationery 100 2210103 Refreshment Items 1,200			Seminars - Conferences				•
Activity 000005 Monitor and report on PWDs and OPWDs operation and use of the disburse 2% DACF 1.0 1.0 1.0 1.300		J					
22101 Materials - Office Supplies 1,300 2210101 Printed Material & Stationery 100 2210103 Refreshment Items 1,200	Activity 000	005 Monitor a	nd report on PWDs and OPWDs operation and use of the disburse 2% DACF	1.0	1.0	1.0	
22101 Materials - Office Supplies 1,300 2210101 Printed Material & Stationery 100 2210103 Refreshment Items 1,200	Use of goo	ds and services					1 300
2210101 Printed Material & Stationery 100 2210103 Refreshment Items 1,200			- Office Supplies				
2210103 Refreshment Items 1,200							•
Total Cost Centre 96 700			-				1,200
				Total C	ost Cont	re	86,780

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01003	<u> </u>	Total .	By Fund	ling	1,000
Function Code	70620	Community Development				
Organisation	1110803001	Ada West - Sege_Social Welfare & Community Development_Cor Accra	nmunity Dev	relopment_	_Greater	
Location Code	0310100	Dangme East - Ada Foah				
		Use of	goods ar	nd servic	es	1,000
Objective 071106	6. Effective	public awareness creation on laws for the protection of the vulnerable and e	xcluded			
NI-4:1 744004	6 1 Strength	en capacity for public education and dissemination of information on rights	and entitlemen	nte		1,000
National 711060 Strategy		en capacity for public education and dissemination of information on rights	ana ematiemen	11.5		1,000
Output 0001	Public Awar	eness created on the Laws for the protection of vulnerable and excluded	Yr.1	Yr.2	Yr.3	1,000
Activity 000	002 Organize	Adult education Study groups and mass meetings in various communities	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
221	01 Materials -	Office Supplies				1,000
	2210103 Refresh	ment Items				1,000

								Amo	ount (GH¢)
Institution	01		General Governmen	t of Ghana Sector	———-				
Funding	1100° 70620		Central GoG			Total	By Fun	ding	87,231
Function Code			Community Develo		it. Davelanment	Community Do	lanmant		_
Organisation	11108	303001	□Ada west - Sege_S □Accra	Social Welfare & Comm	nunity Development_	Community De	velopment_	_Greater	
Location Code	03101	100	Dangme East - Ada	Foah					
					Compensat	ion of emplo	oyees [G	FS]	83,881
Objective 000000	Co	ompensatio	n of Employees		•	-	-		
	=:		on of Employees						83,881
National 0000000 Strategy	0 0	ompensado	iii Oi Employees						83,881
Output 0000	1 🗏		=====	=====		Yr.1	Yr.2	Yr.3	83,881
	<u> </u>					0	0	0	
Activity 0000	000					0.0	0.0	0.0	83,881
Wages and	Colorio	•							02.004
wages and 2111		s Established	I Position						83,881 83,881
		1 Establish	ned Post						83,881
					Use	of goods a	nd servi	ces	3,350
Objective 010202	,— II _{2.}	Improve pu	ıblic expenditure mana	gement					
	<u> </u>	2 Improvo I	iquidity management						2,870
National 101010 Strategy	12 1	z improve i	iquidity management						2,870
Output 0001	Of	fice Overhe	ead properly managed			Yr.1	Yr.2	Yr.3	2,870
	<u> </u>								
Activity 0000	001 _ 1	Printed mat	erial & stationery			1.0	1.0	1.0	150
llas of mand	ll -								
Use of good 2210			Office Supplies						150 150
			Material & Stationery						150
Activity 0000	002	Refershmer	nt			1.0	1.0	1.0	800
								<u> </u>	
Use of good									800
2210			Office Supplies ment Items						800 800
Activity 0000			cant - official vehicle			1.0	1.0	1.0	960
							-		
Use of good	ds and s	services							960
2210		ravel - Tra	•						960
		3 Fuel & L Local Trave	ubricants - Official Ve	ehicles		1.0	1.0	4.0	960
Activity 0000	/ <u>//</u>	_55ai 11aV	•			1.0	1.0	1.0	960
Use of good	ds and s	services							960
2210		ravel - Tra	ansport						960
2	2 21051 1	1 Local tra	vel cost						960
Objective 060401		Ensure the	reduction of new HIV	and AIDS/STIs/TB transmis	ssion				480
National 604010	1 1.	1. Intensif	y behavioural change :	strategies especially for hi	igh risk groups				
Strategy	<u>-</u>			=====		= ;			480
Output 0001	20	communit	y health committees fo	rmed by 31st December		Yr.1	Yr.2	Yr.3	480
Activity 0000	102	Organize C	ommunity health Durb			1.0	1.0	1.0	400
Activity 0000	J <u>UZ</u> _ ['	o.gamze G	ommunity nearth Durb			1.0	1.0	1.0	480
Use of good	ds and	services							480
2210			Seminars - Conferenc	es					480
2	2210709	9 Allowand	ces						480

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70620	IGF-Retained	<u>Total B</u>	<u> Fundir</u>	ng	430
Function Code		Community Development				
Organisation	1110803001	Ada West - Sege_Social Welfare & Community Developme	nt_Community Deve	elopment_G	reater	
Location Code	0310100	Dangme East - Ada Foah	- — — — — — — — — — — — — — — — — — — —			
		U	se of goods and	d service	s	430
Objective 07110	4. Eliminate	human trafficking				420
National 71104	03 4. 3 Launch	public education programme on children's rights and the dangers of	f child trafficking			430
Strategy			==,			430
Output <u>0001</u>	Awareness	on Human Trafficking created quaterly	Yr.1	Yr.2	Yr.3	430
Activity 000	001 Organize I	Radio discussions/ talk shows	1.0	1.0	1.0	430
Use of goo	ds and services					430
221	01 Materials -	Office Supplies				200
	2210103 Refresh					200
221	07 Training -2210709 Allowar	Seminars - Conferences				230
		ces Education & Sensitization				30 200
	ZZIO/II I UDIIC I	Education & Genstization			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector			111100	iit (GIIÇ)
Funding	12603	CF (Assembly)	Total E		ng	4,600
Function Code	70620	Community Development	- — — — — — .	<u> </u>	-0	·
Organisation	1110803001	Ada West - Sege_Social Welfare & Community Developme	nt_Community Deve	lopment_G	reater	
Organisation	L-11-11-11-					
Location Code	0310100	Dangme East - Ada Foah			- –	
	<u> </u>	'	se of goods and	d service	s	4,600
Objective 06040	1. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission	or or goods and			
·	'				_	4,050
National 60401 Strategy	01 1.1. Intensi	ify behavioural change strategies especially for high risk groups				4,050
Output 0001	20 communi	ity health committees formed by 31st December	Yr.1	Yr.2	Yr.3	4,050
1	<u> </u>				`	
Activity 000	001 Form Heal	th Committees	1.0	1.0	1.0	4,050
Use of ano	ds and services					4,050
221		Office Supplies				2,025
	2210103 Refresh					2,025
221	05 Travel - Tr	ransport				2,025
	2210511 Local tr	avel cost				2,025
Objective 07110	6 6. Effective	public awareness creation on laws for the protection of the vulnerable	e and excluded			550
National 71106	01 6.1 Strength	nen capacity for public education and dissemination of information on	rights and entitlement	ts	-	
Strategy					_==	550
Output <u>0001</u>	Public Awar	eness created on the Laws for the protection of vulnerable and exclu	ided Yr.1	Yr.2	Yr.3	550
Activity 000	001 Organise	oublic education for 20 women groups	1.0	1.0	1.0	550
Use of goo	ds and services					550
221		Office Supplies				400
	2210103 Refresh	nment Items				400
221	05 Travel - Tr	ransport				50
		ravel & Transportation				50
221	07 Training -2210704 Hire of	Seminars - Conferences				100
	44 101 04 17116 OI	VOITUG				100

Total Cost Centre	93,261

				Amo	unt (GH¢)
Institution	General Government of Ghana Sector Central GoG Housing development Ada West - Sege_Works_Office of Departmental		By Fundi		45,167
Location Code 0310100	Dangme East - Ada Foah				
	С	ompensation of empl	oyees [GFS	6] [45,167
Objective 000000 Compense	ntion of Employees				45,167
National 0000000 Compensation	ation of Employees				45,167
Output 0000]	=========	====	Yr.2 0	Yr.3 0	45,167
Activity 000000		0.0	0.0	0.0	45,167
Wages and Salaries					45,167
21110 Establish	ned Position				45,167
2111001 Estab	lished Post				45,167
		Total C	ost Centre		45,167

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 11001 Central GoG Total By Fund	<i>ing</i> 11,277
Function Code 70610 Housing development	
Organisation 1111002001 Ada West - Sege_Works_Public Works_Greater Accra	
Location Code 0310100 Dangme East - Ada Foah	
Compensation of employees [GF	S]11,277
Objective 000000 Compensation of Employees	11,277
National 0000000 Compensation of Employees	
Strategy	11,277
Output 0000 Yr.1 Yr.2	Yr.3 11,277
Activity 000000 0.0 0.0	0.0
Wages and Salaries	11,277
21110 Established Position	11,277
2111001 Established Post	11,277
Total Cost Centr	e11,277

				Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<u>Total By Funding</u>	<u>g_</u>	3,100
Function Code	70630	Water supply			
Organisation	1111003001	□ Ada West - Sege_Works_WaterGreater Accra			
Location Code	0310100	Dangme East - Ada Foah			
		Use o	of goods and services		3,100
Objective 051102	2. Accelerate	the provision of affordable and safe water		 	2,500
National 511020	2.6 Implem	nent measures for effective operation and maintenance, system upgrading,	, and replacement of water		2,500
Strategy Output 0001	Provision of	Potable Water to all parts of the District improved by Dec.	Yr.1 Yr.2	Yr.3	2,500
A .: :	000 Support th	a Manitoring Dala and the apprecians of the District Water and Societies	10 10		
Activity 000	Team.	e Monitoring Role and the operations of the District Water and Sanitation	1.0 1.0	1.0	2,500
· ·	ds and services				2,500
2210		Office Supplies			1,700
		acilities, Supplies & Accessories and Protective Clothing			500 1,200
2210		-			800
	•	onal Enhancement Expenses			800
		e the provision and improve environmental sanitation			
Objective 051103	?_ :_!	ent the Sanitation and Water for All (SWA) Ghana Compact			600
National Strategy	3.12 implem	ent die Samadon and Water for All (SWA) Ghana Compact			600
Output 0001	Environment	tal Sanitation improved in the district	Yr.1 Yr.2	Yr.3	600
Activity 0000		number Workshops for 30 WATSAN Committee members, Pump Care I Water Vendors by 31st Dec.	1.0 1.0	1.0	600
Use of good	ds and services				600
2210		Services			600
	2210801 Local C	onsultants Fees			600
				Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<u>Total By Funding</u>	<u>g</u>	10,000
Function Code	70630	Water supply		<u> </u>	
Organisation	1111003001	□ Ada West - Sege_Works_WaterGreater Accra			
Location Code	0310100	Dangme East - Ada Foah		\neg	
	00.0.00	J	Non Financial Assets	_	10,000
Objective 051102	2. Accelerate	the provision of affordable and safe water	The state of the s	<u></u>	
National 511020	7 2.7 Mobili	ze investments for the construction of new, and rehabilitation and expansion	on of existing water treatment		10,000
Strategy 0001	Provision of	Potable Water to all parts of the District improved by Dec.	V _n 1 V _n 2 V	Yr.3	10,000
Output 0001		. Gasse rates to an parts of the District Improved by Dec.	Yr.1 Yr.2		10,000
Activity 000	001 Extend por Dec	table water from Aveyime Water works to 2 communities in the District by	1.0 1.0	1.0	10,000
Fixed Asse	ts				10,000
311		ctures			10,000
	3111317 Water S				10,000
			Total Cost Centre		13,100
			- orac con control c	1	10,100

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	——¬			
Funding	11 <u>00</u> 1 70451	Central GoG		<u> By Funding</u>	g_	124,125
Function Code	70451	Road transport				1
Organisation	1111004001	Ada West - Sege_Works_Feeder RoadsGreate	r Accra — — — — — — — —			
Location Code	0310100	Dangme East - Ada Foah				
			ompensation of emplo	vees [GFS]	-	15,798
Objective 00000	Compensat	ion of Employees		,[]		
	'	tion of Employees				15,798
National 000000 Strategy						15,798
Output 0000			Yr.1		Yr.3	15,798
Activity 000	0000		0.0	0.0	0.0	15,798
ricavity look			0.0	0.0	U.U	
Wages and						15,798
211	110 Establishe 2111001 Establis	ed Position				15,798 15,798
	ZITIOT LStabili	Siled F OSC	Use of goods an	d convices		7,655
01.1.1.04000	2. Improve i	public expenditure management	Use of goods an	u services	<u> </u>	7,000
Objective 01020					4!	6,560
National 10101 Strategy	02 1.2 improve	liquidity management				6,560
Output 0001	office Overh	head expenditure properly managed	Yr.1	Yr.2	Yr.3	6,560
Activity 000)001 Printed Ma	aterial & Stationery	1.0	1.0	1.0	960
					L	
_	ods and services	0.00				960
221		- Office Supplies I Material & Stationery				960 960
Activity 000	0002 Refreshm		1.0	1.0	1.0	800
Use of god 221	ods and services Materials	- Office Supplies				800 800
	2210103 Refresh	* *				800
Activity 000	0003 Maintenar	nce & Repair - Official Vehicle	1.0	1.0	1.0	4,000
Lise of and	ods and services					4.000
221		ransport				4,000 4,000
		nance & Repairs - Official Vehicles				4,000
Activity 000	0004 Local Trav	vel	1.0	1.0	1.0	800
Use of and	ods and services					800
221		ransport				800
	2210511 Local to	ravel cost				800
Objective 05010	2. Create an	nd sustain an efficient transport system that meets user ne	eds			1,095
National 50102	2.1. Prior	itise the maintenance of existing road infrastructure to red	luce vehicle operating costs (VOC)) and future	1:==	
Strategy Output 0001	-, <u> </u> ==	ainance and repairs in the district improved by Dec.	==== 		Yr.3 ==	1,095 1,095
	- <u> </u>					
Activity 000	0002 Mornitor o	contractors engaged in roads construction in the District.	1.0	1.0	1.0	1,095
Use of goo	ods and services					1,095
221	01 Materials	- Office Supplies				1,095
		Material & Stationery				95
	2210104 Medica 2210106 Oils an					400 600
	LEIVIUU OIIS AII	a Eastiourito			1	UUO

	Non Financial Assets	100,672
Objective 050102 2. Create and sustain an efficient transport system that meets user needs	 	100,672
National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of	perating costs (VOC) and future	100,072
Strategy — rehabilitation costs		100,672
Output 0001 Road maintainance and repairs in the district improved by Dec.	Yr.1 Yr.2 Yr.3	100,672
Activity 00001 Maintain 14 Feeder roads totaling 80.2Km in the district by end of Dec.	1.0 1.0 1.0	100,672
Fixed Assets		100,672
31113 Other structures		100,672
3111301 Roads		100,672
	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector	TARRO	dit (GII¢)
Funding 13402 Pooled	Total By Funding	200,000
Function Code 70451 Road transport		,
Organisation 1111004001 Ada West - Sege_Works_Feeder Roads_Greater Accra		
Location Code 0310100 Dangme East - Ada Foah		
	Non Financial Assets	200,000
Objective 050102 2. Create and sustain an efficient transport system that meets user needs		200,000
National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of	perating costs (VOC) and future	
Strategy rehabilitation costs	i i i i	200,000
	Yr.1 Yr.2 Yr.3	200,000
Output 0001 Road maintainance and repairs in the district improved by Dec.	<u> </u>	
Output 0001 Road maintainance and repairs in the district improved by Dec. Activity 000003 Extend Addokope - Fantevikope Feeder Road	1.0 1.0 1.0	200,000
	1.0 1.0 1.0	200,000
Activity 000003 Extend Addokope - Fantevikope Feeder Road	1.0 1.0 1.0	
Activity 000003 Extend Addokope - Fantevikope Feeder Road Fixed Assets	1.0 1.0 1.0	200,000

		Amount (GH	(¢)
Institution 01	General Government of Ghana Sector		
Funding 110		Total By Funding 7	720
Function Code 704	General Commercial & economic affairs (CS)		
Organisation 111	1102001 Ada West - Sege_Trade, Industry and Tourism_TradeGr	reater Accra	
	·		
Location Code 031	0100 Dangme East - Ada Foah		
	l	Jse of goods and services7	720
Objective 020301	1. Improve efficiency and competitiveness of MSMEs		720
National 2030101	1.1 Provide training and business development services		==
Strategy		7	720
Output 0001	Clients of Business Advisory Centre provided with Business Development Servi by Dec.	Yr.1 Yr.2 Yr.3	720
Activity 000003	Monitor the effect of programme interventions	1.0 1.0 1.0 7	720
	-	L————	
Use of goods and	services	7	720
22105	Travel - Transport	7	720
22105	03 Fuel & Lubricants - Official Vehicles	7	720
		Amount (GH	(¢)
Institution 01	General Government of Ghana Sector		
Funding 122	= = -1	<i>Total By Funding</i> 1,6	60
Function Code 704	General Commercial & economic affairs (CS)		
Organisation 111	1102001 Ada West - Sege_Trade, Industry and Tourism_TradeGr	reater Accra	
Location Code 031	0100 Dangme East - Ada Foah		
		Jse of goods and services 1,6	660
Objective 020301	Improve efficiency and competitiveness of MSMEs		
			660
2000101	1.1 Provide training and business development services	<u>-</u>	660
Strategy Output 0001	Clients of Business Advisory Centre provided with Business Development Servi	==,' ======':	=='
Sutput 10001	by Dec.		,00
Activity 000001	Training in Business Management	1.0 1.0 1.0 1.01,6	660
Hoo of goods	- considere		
Use of goods and 22101	Materials - Office Supplies		660 460
	01 Printed Material & Stationery		400 400
	03 Refreshment Items		60
22107	Training - Seminars - Conferences	1,2	200
22107	04 Hire of Venue		200
	09 Allowances		000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	1,620
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1111102001	Ada West - Sege_Trade, Industry and Tourism_TradeGreater	Accra	
	<u> </u>			
	E			_
Location Code	0310100	Dangme East - Ada Foah		
		Use o	of goods and services	1,620
Objective 02030	1. Improve	efficiency and competitiveness of MSMEs		1,620
National 20301	01 1.1 Provide	e training and business development services		1,020
Strategy		,		1,620
Output 0001		Business Advisory Centre provided with Business Development Services	Yr.1 Yr.2 Y	r.3 1,620
	by Dec.			
Activity 000	0004 Stake hold	ders meeting	1.0 1.0	1.0 1,620
Use of goo	ods and services			1,620
221	Materials	- Office Supplies		420
	2210101 Printed	Material & Stationery		60
	2210103 Refresh	nment Items		360
221	Training -	Seminars - Conferences		1,200
	2210709 Allowar	nces		1,200
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13513	IFAD	Total By Funding	880
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1111102001	Ada West - Sege_Trade, Industry and Tourism_TradeGreater	Accra	
Organisation				
		:==========		
Location Code	0310100	Dangme East - Ada Foah		
		Use o	of goods and services	880
Objective 02030	1. Improve	efficiency and competitiveness of MSMEs		
	Ot d Bravida	twining and business development somices		880
National 20301 Strategy	01 1.1 Provide	training and business development services		880
Output 0001	Clients of E	Business Advisory Centre provided with Business Development Services	Yr.1 Yr.2 Y	r.3 = = = = = = 880
Output 10001	by Dec.	,		
Activity 000	0002 Training p	programme in Branding & Marketing	1.0 1.0	1.0
	<u> </u>			
Use of goo	ods and services			880
221		- Office Supplies		80
22.		Material & Stationery		50
	2210101 Printed	•		30
221		Seminars - Conferences		800
	2210704 Hire of			100
	2210709 Allowar			700
			m 10 2	
			Total Cost Centre	4,880

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	58,001
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111200001	Ada West - Sege_Budget and RatingGreater Accra		
Location Code	0310100	Dangme East - Ada Foah		
		Compensation	on of employees [GFS]	58,001
Objective 000000	Compensation	on of Employees		58,001
National 000000 Strategy	Compensati	on of Employees		58,001
Output 0000] ====	==========	Yr.1 Yr.2 Yr.3	58,001
Activity 0000	000		0.0 0.0 0.0	58,001
	<u> </u>			
Wages and		15. **		58,001
2111				58,001
2	2111001 Establis	ned Post		58,001
			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200 70112	IGF-Retained	Total By Funding	8,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1111200001	□Ada West - Sege_Budget and RatingGreater Accra		
		·		
Location Code	0310100	Dangme East - Ada Foah		
		Use o	of goods and services	8,400
Objective 070203	3. Integrate a	and institutionalize district level planning and budgeting through participat	tory process at all levels	
,	'	District Occupants Destruction		8,400
National 702030 Strategy	3.4. Implem	ent District Composite Budgeting		8,400
Output 0004	Participatory the year.	budgeting and implementation improved and institutionalised during	Yr.1 Yr.2 Yr.3	8,400
Activity 0000	Organize 6	Budget Committee meetings to discuss the preparation and ation strategies during the year	1.0 1.0 1.0	4,320
Use of good	ds and services			4,320
2210		Office Supplies		3,600
2	2210101 Printed	Material & Stationery		1,200
2	2210103 Refresh	ment Items		2,400
2210	05 Travel - Tr	ansport		720
2	2210503 Fuel & l	Lubricants - Official Vehicles		720
Activity 0000)02 Prepare an		1.0 1.0 1.0	4,080
Use of good		d approve Revenue Target and MTEF Composite Budget, Fee Fixing	L	
036 01 4000	ds and services	d approve Revenue Target and MTEF Composite Budget, Fee Fixing	<u> </u>	4.080
2210		d approve Revenue Target and MTEF Composite Budget, Fee Fixing Office Supplies		4,080 1,680
2210	Materials -			4,080 1,680 480
2210 2	Materials -	Office Supplies Material & Stationery		1,680
2210 2	01 Materials - 2210101 Printed 2210103 Refresh	Office Supplies Material & Stationery ment Items		1,680 480

				Amount (GH¢)
Institution 01		General Government of Ghana Sector		
Funding 12	2600	DACF	Total By Funding	12,000
Function Code 70	112	Financial & fiscal affairs (CS)]
Organisation 11	11200001	Ada West - Sege_Budget and RatingGreater Accra		
Location Code 03	10100	Dangme East - Ada Foah		_
		Use o	of goods and services	12,000
Objective 070203	3. Integrate an	d institutionalize district level planning and budgeting through participa	tory process at all levels	
				12,000
National 7020304 Strategy	3.4. Impleme	nt District Composite Budgeting		12,000
Output 0004	Participatory I the year.	budgeting and implementation improved and institutionalised during	Yr.1 Yr.2 Yr	.3 12,000
Activity 000003	Collect reve	nue data & Establish Revenue Database	1.0 1.0 1	.0 12,000
Use of goods an	nd services			12,000
22108	Consulting S	Services		12,000
2210	801 Local Co	nsultants Fees		12,000
			Total Cost Centre	78,401

					Amou	unt (GH¢)
Institution Funding Function Code Organisation	12200 70360 1111500001	General Government of Ghana Sector IGF-Retained Public order and safety n.e.c Ada West - Sege_Disaster PreventionGreater Accra	Total	By Fund	ding	10,500
Location Code	0310100	Dangme East - Ada Foah				
		Use o	f goods aı	nd servi	ces	10,500
Objective 031101	1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability				4,500
National 311010 Strategy	6 1.6 Introd	uce education programmes to create public awareness				4,500
Output 0001	Communitie	s sesitized on Natural Disasters	Yr.1	Yr.2	Yr.3	4,500
Activity 0000	002 Formation	of Disaster Prevention Clubs	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
2210		•				400
2210		_ubricants - Official Vehicles Seminars - Conferences				400 1,600
	2210707 Recruitr					1,600
Activity 0000	003 Formation	of Disaster Volunteer Groups (DVG's)	1.0	1.0	1.0	2,500
_	ds and services					2,500
221	•					2,500
	2211203 Emerge	the impact of and develop adequate response strategies to disasters.				2,500
Objective 050801		The impact of and develop adequate response strategies to disasters.			<u> </u>	1,800
National 508010 Strategy	1.5 Promote	the use of science and technology to minimize the impact of natural disaste	ers		, 	1,800
Output 0001	Public Sensi	itized on Disaster Prevention Measures	Yr.1	Yr.2	Yr.3	1,800
Activity 0000	001 Co-ordinat	e the inspection of fire saftey gadgets with fire service officers	1.0	1.0	1.0	1,800
_	ds and services					1,800
2210		ansport _ubricants - Official Vehicles				1,200 600
	2210503 Fder & D 2210504 Car Rer					600
2210		Seminars - Conferences				600
	2210708 Refresh	ments				600
Objective 051103	3. Accelerat	e the provision and improve environmental sanitation				4,200
National 511030 Strategy	3.6 Adopt	CLTS for the promotion of household sanitation				4,200
Output 0001	Clean-up ex	ercises Organised	Yr.1	Yr.2	Yr.3	4,200
Activity 0000	001 Co-ordinat	te the agencies involved (Zoomlion, Environmental health service, Zoil, etc	1.0	1.0	1.0	4,200
Use of good	ds and services					4,200
2210	Materials -	Office Supplies				4,200
		acilities, Supplies & Accessories				1,000
	2210103 Refresh	ment Items				3,200

	Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12600 DACF		1,400
Function Code 70360 Public order and safety n.e.c		
Organisation 1111500001 Ada West - Sege_Disaster Prevention Greater Acc	cra	
Location Code 0310100 Dangme East - Ada Foah		
	Use of goods and services	400
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	 	
National 3110102 1.2 Create awareness on climate change, its impacts and adaptation		
Strategy		400
Output 0001 Communities sesitized on Natural Disasters	Yr.1 Yr.2 Yr.3	400
Activity 000004 Tree Planting Per Child Project	1.0 1.0 1.0	400
Use of goods and services		400
22105 Travel - Transport		400
2210503 Fuel & Lubricants - Official Vehicles		400
	Other expense	1,000
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability		1,000
National 3110102 1.2 Create awareness on climate change, its impacts and adaptation Strategy		1,000
Output 0001 Communities sesitized on Natural Disasters	Yr.1 Yr.2 Yr.3	1,000
Activity 000004 Tree Planting Per Child Project	1.0 1.0 1.0	1,000
Miscellaneous other expense		1,000
28210 General Expenses		1,000
2821013 Special Operations (COS)		1,000

	Amount (GH¢)
Institution 01 General Government of	a Sector
Funding 12603 CF (Assembly)	
Function Code 70360 Public order and safe	ı.c
Organisation 1111500001 Ada West - Sege_Dis	PreventionGreater Accra
Location Code 0310100 Dangme East - Ada F	
	Use of goods and services10,200
Objective 031101 1. Mitigate and reduce natural disaster	reduce risks and vulnerability
National 3110102 1.2 Create awareness on climate cha	
Strategy	
Output 0001 Communities sesitized on Natural Disa	Yr.1 Yr.2 Yr.3
Activity 000004 Tree Planting Per Child Project	1.0 1.0 1.0 200
Use of goods and services	200
22101 Materials - Office Supplies	200
2210103 Refreshment Items	200
National 3110105 1.5 Reduce impacts of natural disas	n natural resources using a multi-sectoral approach
Output 0002 Natural disaster, risks, vulnerability &	encies reduced and mitigated Yr.1 Yr.2 Yr.3 10,000
Activity 000001 Contigency and disaster management	1.0 1.0 1.0 10,000
Use of goods and services	10,000
22112 Emergency Services	10,000
2211202 Refurbishment Contingency	10,000
	Total Cost Centre 22,100
	Total Vote4,254,144