



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETA MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Volta Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

BRIEF BACKGROUND OF THE DISTRICT

Establishment

4. Keta Municipal, with Keta as the capital is one of the 25 administrative districts in the Volta Region of Ghana. It was first established from the then Anlo District by L.I. 1475 in 1989 and later replaced by L.I. 1868 in 2007 as a Municipality.

Vision

5. Leader in providing leadership for improved standard of living and eradication of poverty in the Municipality.

Mission

6. Keta Municipal Assembly exists to improve upon the standard of living of the people in the Municipality through the mobilization of the communities , the public and the private sector to utilize the human and natural resources of the Municipality to create wealth and the enabling environment for development as well as provision of socio- economic infrastructure and services to facilitate self-sustaining growth of the Municipality

Location and Size

7. Keta is located east of the Volta estuary, about 160km to the east of Accra, off the Accra-Aflao main road. It shares common borders with Akatsi District to the north, Ketu North and South Districts to the east, South Tongu District to the west and the Gulf of Guinea to the south.
8. Out of the total surface area of 1,086km², approximately 362km² (about 30 per cent) is covered by water bodies. The largest of these is Keta Lagoon, which is about 12 km at its widest section and 32km long. Hence, the remaining land area is only 724km², a situation which creates severe constraints on access to land for development in the Municipality.

Municipal Assembly Structure

9. The current total membership of the Assembly is 74 which comprised of 64 males and 10 females. Out of the total, 50 are elected members, 24 government appointed members, 2 members of Parliament and the Municipal Chief Executive.

The Assembly has 14 Zonal Councils which see to the administration of the various sub-municipal areas.

Population

10. The 2010 Population and Housing Census put the total population of the Municipality at 147,618 which forms 6.97% of the Regional total population. Out of the total population of 147,681 males were 62,827 (46.44%) while that of females was 70,834 (53.5 percent). As per the 2010.

MUNICIPAL ECONOMY

11. Keta Municipality is mainly an agrarian economy, with the majority of the population engaged in crop farming, fishing and livestock keeping. However, trading and local industrial activities are also carried out.

Crop Production

12. The Municipality is well known for its shallots and other vegetables like okro, tomato, pepper and carrot which are produced in the flood plains along the Angaw and Keta Lagoons and streams. Maize, cassava, cowpea, beans, sweet potato and groundnut are also grown as off-season crops along the littoral but as main season crops in the northern parts of the Municipality. Sugarcane is also a major crop extensively cultivated in the flood-prone mid-western parts of the Municipality.

Fishing

13. The Municipality is endowed with Atlantic Ocean, lagoons, creeks and rivers which hold high potential for fisheries development. Several fish species such as tilapia, mudfish, sparidae, mullet, clysters and shrimps among others are found in the water bodies.

Livestock

14. Livestock production is a secondary vocation to most farmers in the Municipality. The Municipality is very popular for rearing ducks, local fowls and geese which are kept on free range. Improved poultry keeping is found in commercial towns along the littoral where the demand is high.

Road Network

15. The Municipality has a first-class road (74.8km) which traverses the coast from Havedzi through Keta-Anloga-Dabala to join the main Accra-Aflao road. The northern section of the Municipality between Abor and Anyako is accessible by second class road. Settlements in the north of the Municipality (Abor-Atiavi-Hatorgodo axis) are linked mostly by second class roads and are complemented by feeder roads.

Industry

16. Depending on raw material base and production orientation, the industrial activities in the Municipality have been grouped under seven categories, which could facilitate the identification of future prospects and promotional strategies.

The categories are:

- Agro-based: Fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction
- Mining: Salt mining and sand winning.
- Wood-based: Carpentry, Standing brooms.
- Textile: Kente Weaving, Tailoring/Dressmaking.
- Straw Weaving: Straw mat weaving (Ketsiba), Pouch weaving (Kevi).
- Service: Hairdressing, Vehicle repair/fitting mechanics, Radio/TV mechanics, masonry.
- Ceramics: Pottery.

Financial Institutions

17. The main financial institutions in the Municipality are Ghana Commercial Bank at Keta and Abor and Anlo Rural Bank at Anloga in the Municipality.

Education

18. Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic and Secondary school which are grouped into 10 educational circuits for effective supervision. Below is the summary of all educational Institutions in the Keta Municipality.

Circuit	Preschool		Primary		J.H.S		S.H.S		Voc/Tech	
	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv
	86	25	90	28	74	13	9	3	1	3
Total	111		118		87		12		4	

Source: Keta Municipal Education Directorate, 2011/2012.

Health

19. The Municipality has been divided into six (6) Health sub-municipal namely Keta, Anloga, Tegbi, Anyako, Anyanui and Shime for effective management. Health activities are carried out in the Municipality by Ghana Health Service, Private and Christian Health Association of Ghana (CHAG). CHAG operates a catholic hospital at AborWeme, and a E.P. Church Health Centre at Hatorgodo. Below is the summary of the facilities.

FACILITY	NUMBER	LOCATION
<u>PUBLIC:</u> Hospital	1	Dzelukope-Keta
Health Centre	10	Tegbi, Kodzi, Tregui, Atiavi, Tsiame, Galosota, Afiadenyigba, Anloga, Anyako, Anyanui, Asadame
RCH centres	2	Dzelukope, Agbledomi
CHPS zones	3	Sasieme, Trekume, Atorkor
<u>PRIVATE</u> Private Clinic:	4	Tegbi, Anyanui, Abor and Anloga
Maternity Home	5	Vui, Woe, Anyanui, Abor and Anloga
Mission Health centre	1	Hatorgodo
Mission Hospital	1	Abor

Source: Municipal Health Management Unit, 2012

Tourism Potential and Development

20. As a low lying coastal plain with the highest point of only 53 metres above sea level interspersed with lagoons, creeks and mangrove forests, the Keta Municipality offers a great potential for tourism development in the country.

Water Bodies and Associated Life Forms

21. The sea along the coast of Keta Municipality is quite boisterous but has great potential for tourism development. The shelf is also extremely rich in predatory

fishes such as barracuda, sharks, blue marlin, salt fish, horse mackerel, anchovies, sardines and sardinella. There is also a variety of shell fish including crabs, lobsters, turtles and shrimps.

Lagoons: The lagoons also provide calm water bodies for cruising and other water sports. Three major lagoons are found in the Municipality, namely Keta, Angaw and Avu. The Keta Lagoon is the largest in the country.

22. **Mangrove Swamps:** Along the main Angaw, Avu and part of Keta lagoon are very extensive stretches of mangrove swamps. Opportunities exist for visitors to cruise through the mangrove forest or to study its ecology.
23. **Ramsar Site:** The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway.
24. **Sandy Golden Beaches:** The Keta Municipality is blessed with several kilometres of very clean and unique golden beaches in the country which can offer places of relaxation to tourists.

Cultural and Historical Attractions

25. The Municipality is again very rich in cultural heritage and historical monuments. The major ones are as follows. Festival: Hogbetsotso, Shrines, Historical Monuments:- Fort Prinzenstein, Atorkor Slave Market, Anlo. Military Headquarters at Tsiame and Cape St. Paul Light House

Telecommunication Service

26. The Municipal enjoys the services of the following telecommunication service providers: Mobile Telephony Network (MTN), Vodafone, Tigo, Zain and Glo.

Prevailing Diseases

Table 1: Top Ten Causes of Outpatient Attendance in 2011

RANK	DISEASE	REMARK
1	MALARIA	Although malaria cases have shown some percentage reduction in the past years, it remained the topmost cause of OPD attendance. The Global Fund for Malaria has been providing funds support to control malaria in the Municipality through use of insecticide treated nets, intermittent preventive treatment of pregnant women, and home based care interventions.
2	ARI	
3	HYPERTENSION	
4	SKIN DISEASES & ULCER	
5	DIRRHOEA DISEASES	
6	ANAEMIA	
7	INTESTINE WORM	
8	RHEUMATISM & JOINT PAINS	
9	TYPHOID FEVER	
10	HOME/OCCUPATIONAL ACCIDENTS	

Source: Municipal Health Management Unit, 2011

Table 2: Top Ten Causes of Admission in 2011

RANK	DISEASE	REMARK
1	SEVERE MALARIA	The role of non-communicable conditions like hypertension and its complications like stroke (cerebro-vascular accidents) and cardiac failure in contributing to severe illness requiring admissions is highlighted here.
2	HYPERTENSION	
3	ANAEMIA	
4	ENTERIC FEVER TYPHOID	
5	CVA	
6	ROAD TRAFFIC ACCIDENT	
7	GASTROENTERITIS URTI	
8	INCOMPLETE ABORTION	
9	PID	
10	ASTHMA	

Source: Municipal Health Management Unit, 2011

Status of the 2012 composite Budget Implementation

FINANCIAL PERFORMANCE

Table 3: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
COMPOSITE BUDGET (ALL department combined)						
Performance as at 30th June 2012						
	2011 budget	Actual as June 30th 2011	2012 budget	Actual as June 30th 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	272922	77945.59	413,001	248,255	164,746	60.11
GOG Transfer						
Compensation	391976.04	177403.42	1005148	319082.23	686065.77	31.74
Goods and service	Nil	Nil	Nil	Nil	Nil	Nil
Assets (HIPC)	52,000	60,000.00	94949	28767.14	66181.86	30.30
DACF	192,6216	1133203.48	3281520	603098.23	2678421.77	18.38
DDF	Nil	Nil	422683	358010.09	64672.91	84.70
UDG	Nil	Nil	750000	Nil	750000	100
Other donor transfer	550,000	559,703.25	937630	54622.62	883007.38	5.83

EXPLANATORY NOTES

- Donor Fund is made up of -GSF , MSHAP & LSDGP
- DACF is made up of MP's DACF , Assembly's DACF & Disability Fund
- Assets is made up of other Grants , HIPC Fund & LEAP.
- The variance is between 2012 budgeted and actual as at June.

- There was no Service cost because Donor Fund is what has been used to provide Services. Hence there was no expenditure allocated to Goods and Services.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
COMPOSITE BUDGET (ALL department combined)				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	15,676,890.65	14,179,664.39	1497226.30	90.45
Goods and services	937630	54622.62	883007.38	5.83
Assets	4,549,152	989,875.46	3559267.54	21.75
Total	21,163,672.65	15,224,162.47	5,939,510.18	71.94

Explanatory Note

27. Donor fund was used to provide Goods and Services in this Table because there was no Donor Fund Colum as it was the case in the previous table.

Table 4: Details of Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
Performance as at 30 th June 2012				
	2012 budget	Actual as June 30th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,005,148.00	319,082.23	686 065.80	31.74
Goods and services	937,630.00	54,622.62	883007.38	5.83
Assets	4,549,152.00	989,875.46	3559267.54	21.76
Total	6,491,930.00	1,363,580.31	5,128,349.69	21.00

Explanatory Note

Donor fund was used to provide Goods and Services in this Table because there was no Donor Fund Column as it was the case in the previous table.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	336,174.42	138,013.51	198160.91	41.05
Goods and services	30,500.00	Nil	Nil	
Assets	Nil	Nil	Nil	
Total	366,674.42	138,013.51	228660.91	37.64

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	66,318.00	34,276.03	3241.97	51.68
Goods and services	135,515.00	Nil	135,515.00	
Assets	NIL	Nil	Nil	
Total	201,833.00	34,276.03	167556.97	16.98

NB: Include short narrative to explain the variance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Public Works Department				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation		30,164.99		
Goods and services	Nil	Nil	Nil	
Assets	Nil	Nil	Nil	
Total		30,164.99		

NB: Include short narrative to explain the variance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical planning				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	38,355.00	21,718.91	16,636.09	56.63
Goods and services	Nil	Nil	Nil	
Assets	Nil	Nil	Nil	
Total	38,355.00	21,718.91	16,636.09	56.63

NB: Include short narrative to explain the variance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education Youth and Sport (Schedule 2)				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	12,287,233.00	12,634,228.61	(246,995.61)	102.82
Goods and services	368,938.00	37,079.00	331,859.00	10.05
Assets	92,749.00	Nil	92,749.00	
Total	12,748,920.00	12,671,307.61	177,612.39	99.39

NB: Include short narrative to explain the variance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	124,0515.62	120,6569.66	33,945.96	34.82
Goods and services	31,000.61	9,781.70	21,218.91	31.55
Assets	Nil	Nil	Nil	
Total	1,271,516.23	1,216,351.36	55,164.87	95.66

NB: Include short narrative to explain the variance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 30th June 2012				
	2012 budget	Actual as June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation		35667.71		
Goods and services	1,200.00	950.00	250.00	79.17
Assets	1,000.00	358.00	642.00	35.80
Total	2,200.00	36,975.71	892.00	16.81

NB: Include short narrative to explain the variance

Table 5: Non- Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION –			
NON FINANCIAL PERFORMANCE			
Activity (organize by sector	Key Achievement		
	Output	Outcome	Remarks
SOCIAL			
EDUCATION			
1. Completion of 1 No.Two Storey classroom block for R.C. Basic School- Tegbi	Classroom provided for Pupils under Trees	School children have access to classroom for Teaching and learning	The ground floor of the structure is been used by the Pupils
2. Construction of 6- Unit Classroom block for Phileo Basic School at Dzita Agbledome	1 No. 6-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Substantially completed for use
3. Completion of 6- Unit Classroom block for Sakome Basic School	1 No. 6-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Substantially completed for use
4. Rehabilitation of 6-Unit School Black at Fuveme	1 No. 6-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Substantially completed for use
5. Completion of 3 unit classroom block	1 No.3 unit classroom block	School children have access to	Completed By DDF

for Tsiamé Senior High School	completed for use	classroom for Teaching and learning	
6. Completion of 3 unit classroom block at Nyikutor	1 No. 3 unit classroom block completed for use	School children have access to classroom for Teaching and learning	Completed By DDF
HEALTH			
1. Construction of CHPS Compound at Agobledokui	Health Unit completed for use	Access to Health Services improved	Completed By DDF
ENERGY			
1. Rural Electrification Project in the Municipality	Electricity extended to Rural Communities in the Municipality	Economic & Social Life of the Communities enhanced	Not done
2. Maintenance of Street Lights within the Municipality	Streetlight maintained	Lightening have improve	Completed
ADMINISTRATION			
a.) 1. Procure 1 No. Grader to enhance IGF generation	1 No grader procured	IGF generation enhanced & No of feeder roads reshaped	Procured and payment is on going.
2. Maintenance of Sluice gate at Havedzi Flood Control Structure	The Sluice gate maintained	Life span of the property extended	Not don

b). Law & Order			
1. Extension work on Keta Circuit Court Building	Construction of administration blk commenced	Delivery of justice improved in the Municipality	Completed & payment on going
2. Construction of Magistrate Court at Anloga	Court Building at Anloga constructed	Delivery of justice improved in the Municipality	Completed & payment on going
3. Construction of 1 No. 3 Bedroom Bungalow for Abor Magistrate Court	A three Bedroom completed for use by the judge.	Accommodation for staff improved	Substantially completed for use
c). Office Accommodation			
1. Renovation of Keta Municipal Assembly Main office block	Office block renovated	Some aspect of condition of service provided for better job performance.	On going
d). Office equip. & Facilities	Office tool provided	Work performance enhanced	Procured
1. Procurement of Furniture for Assembly Hall and Offices	Furniture for Assembly Hall and Offices procured	Assembly members well accommodated for policy & decision making.	Purchased and payment on going
2. Construction of 3 No. Reflective Sign post for KeMA	Reflective sign board constructed	Directional signs provided for travelers	Not due delay in release of fund
3. Procurement of Computer & Accessories	Office machines procured for use	Job performance at the office enhanced	Procured

4. Procurement of 1 No. stand-by Plant for the main Office block	A plant procured for use.	Job performance at the office enhanced	Not done
5. Procurement of Public Address System for Office use	Public address system procured	Job performance at the office enhanced	Procured & payment completed
ECONOMIC SECTOR ETC...			
1. Fencing of Abor Lorry park PH2	Lorry park of Abor fenced	The park face lifted & revenue collection improved	Completed By DDF
2. Construction of Mkt. Shade at Anloga Mkt.	Market shade constructed	Revenue collection made easier	Completed By DDF
ENVIRONMENTAL & SANTATION MGT.			
1. Construction of 3 No. Pens & Confinement for Swine & stray animals	Pens constructed	Towns and communities kept neat & also prevent animals from destroying peoples farm crops	Not done
2. Development of solid waste disposal site	Solid waste disposal site developed	Communities kept cleaned & also prevent the spread of malaria and	Not done

		disease	
3. Construction of 10 seater VC Toilet Facility at Bleamezado	Toilet facility constructed	Community hygiene & sanitation enhanced.	Completed By DDF
4. Construction of 10 seater VC Toilet Facility at Aveli-Atiavi	Toilet facility constructed	Community hygiene & sanitation enhanced.	Completed By DDF
5. Construction of 10 seater VC Toilet Facility at Lokpodzi	Toilet facility constructed	Community hygiene & sanitation enhanced.	Completed By DDF
6. Construction of 10 seater VC Toilet Facility at Avume Anloga	Toilet facility constructed	Community hygiene & sanitation enhanced.	Completed By DDF
7. Completion of KVIP Toilet Facility at Lawoshime	Toilet facility constructed	Community hygiene & sanitation enhanced.	Completed By DDF
8. Completion of WC Toilet Facility at Agorvinu	Toilet facility constructed	Community hygiene & sanitation enhanced.	Completed By DDF
WATER			
1. Extension of Potable water to Kportorgbe-Anloga	Potable water extended to Kportorgbe - Anloga	Water bone diseases eradicated	Completed By DDF
2. . Extension of Potable water to Vui-Dzeukope	Potable water extended to Vui - Dzelukope	Water bone diseases eradicated	Completed By DDF

**2013 -2015 MTEF COMPOSITE BUDGET PROJECTION
REVENUE PROJECTION**

	2013	2014	2015
INTERNALLY GENERATED REVENUE	197,260.28	236,712.06	284,054.47
GOG TRANSFER:			
COMPENSATION	1,225,162	1,470,194.40	1,764,233.28
GOOGS AND SERVICES	58,018.03	69621.64	83,545.97
ASSETS	103,918	124,701.60	149641.92
DACF			2,888,262.72
	2,005,738	2,406,885.60	
DDF	562,087	674,504.40	809,405.28
UDG	820,704	984,844.80	1,181,813.76
OTHER DONOR	997,718	1,197,261.60	1,436,713.92
TOTAL	5,970,605 .31	7,164,726.37	8,597,671.64

28. EXPLANATORY NOTE: Assets, Goods & Services as presented in the table is made up of allocation to Agric, transfer to feeder road & Social Welfare for consumables items for office use.

2013 -2015 MTEF COMPOSITE BUDGET PROJECTION

Expenditure Projection

BUDGET ITEMS & YEARS	2013	2014	2015
COMPENSATION	1,225,162	1,470,194.40	1,764,233.28
GOODS AND SERVICE	2,478,462	2,974,154.40	3,568,985.28
ASSETS	2,266,003	453,200.64	543,840.76
TOTAL	5,969,627	7,163,552.40	8,596,262.88

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 6: Projects for which commencement certificate were issued

Name of Department	List of projects /Activities	Amount	Commencement certificate No
Central	Renovation of MCE's Bungalow	2,4443.85	
	Renovation of Bungalow No. 6	34,881.82	
	Renovation of main Office block	109,000	
	Procure 5 sets of computer &	4,000.00	
	Procure Furniture for Assembly	11,000.00	
	Data collection on revenue items and landed properties	5,500.00	
	Procure 1 No. Grader	261,000.00	
	Construction of 3 Bedroom for	10,525.85	
	Construction of magistrate court	35,444.48	
	Extension work of Keta circuit	12,936.27	
EDACATION	Construction of 6 unit classroom	12,358.11	
	Rehabilitation of 6 Units Classroom block at Fuveme	20,000	
	Construction of 6 unit classroom block at DzitaAahledomi	9,585.36	
	Construction of 1 No 2 storey 6 unit classroom block at Tegbi	35,821.90	

Challenges and Constraints

- Untimely release of Common Fund
 - Poor generation of Internally Generated Fund
29. The numerous deductions from Common Fund at source which are not planned and budgeted for.

Justification

30. All programmes & projects in the 2013 Composite Budget Conform to Government GSGDA and everything in the Budget are priorities of Keta Municipal Assembly.

KEY STRATEGIES IN THE MDTP

	THEMATIC AREA: Improvement and Sustenance of Macroeconomic Stability.		
	FOCUS AREAS	POLICY OBJECTIVE	STRATEGIES
1	Fiscal Policy management	Improve fiscal resource mobilization	Build scientific data base for effective revenue collection mechanism Build capacities to improve competencies in debt, treasury and risk management Minimize revenue collection leakages.
	THEMATIC AREA: Enhancing Competitiveness in Ghana's Private Sector		
	FOCUS AREA 1	POLICY OBJECTIVES 1	STRATEGIES IN THE MDTP
	Private Sector development	Improve private sector competitiveness domestically and globally	Invest in available human resources with relevant modern skills and competencies Improve efficiency in service delivery of MMDAs and other public sector institutions Assist. Salt Co-operatives to Iodize Salt.
		POLICY OBJECTIVES 2	STRATEGIES IN THE MDTP

		Pursue and expand market access	Build Modern Municipal market infrastructure at Abor and Keta Market to improve market environment. Improve upon lorry parks at Abor and Keta
	FOCUS AREA 2	POLICY OBJECTIVE:	STRATEGIES IN THE MDTP
	: Developing the Tourism Industry for Jobs and Revenue Generation	Enhance sustainable and responsible tourism to preserve historical, cultural and natural heritage.	Develop sustainable eco-tourism culture and historical sites in the Municipality. Support the provision of sanitary facilities at the identified product sites. Support the rehabilitation of Tourism attractions in disrepair.
	FOCUS AREA 3	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
	Develop Micro Small and Medium Enterprises	Improve efficiency and competitiveness of MSMEs	Provide training and business development services Enhance access to affordable credit
	THEMATIC AREA; Accelerated Agricultural Modernization and Sustainable Natural Resource Management		
	FOCUS AREA 1	POLICY OBJECTIVE	STRATEGIES IN THE MDTP

Accelerated Modernization of Agriculture	Increase agricultural productivity Promote livestock and poultry	Build capacities of FBOs and CBOs to facilitate delivery of extension services to the members Improve market infrastructure and sanitary conditions
FOCUS AREA 2	POLICY OBJECTIVE	STRATEGY IN MDTP
Climate Variability and Change	Adapt to the impacts and reduce vulnerability to climate variability	Minimize climate change impacts on human health through improved access to healthcare Improve waste management
THEMATIC AREA: OIL AND GAS DEVELOPMENT		
FOCUS AREA	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
Oil and Gas industry development and its effective linkage to	Build relevant capacity for the oil and gas industry	Assess and build local capacity of our people. Create enabling environment for
THEMATIC AREA: Infrastructure and Human Settlement Development		
FOCUS AREA 1	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
Transport Infrastructure	Create and sustain an efficient	Prioritize the maintenance of existing roads infrastructure to Improve accessibility by determining key centre of population, production and tourism identifying strategic areas of development and necessary expansion including accessibility indicators. eg. Construction of Foot

			bridges to link communities
	FOCUS AREA 2	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
	Human Settlement Development	Promote a sustainable spatially integrated and orderly development of human settlements for socio economic development	Adopt new and innovative means of promoting development control and enforcement of building regulations Prepare schemes for reclaimed sea defined area at Keta.
			Integrate land use planning into the medium MTDP
	FOCUS AREA 3	POLICY OBJECTIVE:	STRATEGIES IN THE MDTP
	Water, Environment Sanitation and Hygiene	Accelerate the provision of affordable and safe water	Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
			Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
			Acquire and develop land sites for treatment and disposal of solid waste in two zones in the Municipality.

THEMATIC AREA: Human Development, Productivity and Employment		
FOCUS AREA 1:	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
Education	Promote the application of science, Technology	Mainstream mathematics, science and technology education at all level
	Bridge gender gap in access to education	Organize STME Clinics for girls and boys Promote and create awareness for girl child education.
	Improve management	Provide infrastructure facilities for schools at all levels across the
FOCUS AREA 2	POLICY OBJECTIVE	STRATEGIES IN THE MTDP
Health	Bridge the equity gaps in access to health and nutrition services and ensure sustainable financing arrangements that protect the poor	Accelerate implementation of CHPS strategy in underserved areas Support Midwives to upgrade competences in other to reduce incidence of maternal deaths
	Ensure reduction of new HIV and AIDS/STI/TB transmission	Strengthen health promotion, prevention and rehabilitation

		Prevent and control spread of communicable and non-communicable	Intensify environmental and personal hygiene.
	FOCUS AREA 3	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
	HIV/AIDs	Prevent new HIV infection and transmission	Develop and implement Municipal behavioral change communication strategy
	FOCUS AREA 4	POLICY OBJECTIVE	STRATEGY IN THE MDTP
	social Protection	Progressively expand social protection intervention to cover the poor	Mainstream social protection into sector and district planning
			Strengthen monitoring of social protection programmes
	FOCUS AREA 5	POLICY OBJECTIVE	STRATEGY IN THE MDTP
	Social Policy	Develop a comprehensive social policy	Strengthen coordination of social sector policies and programmes
THEMATIC AREA: Transparent and Accountable Governance			
	FOCUS AREA 1	POLICY OBJECTIVE:	STRATEGIES IN THE MDTP
	Local Government and Decentralization	Ensure effective implementation of the Local	Strengthen existing sub-district structures to ensure effective operation

		Government Services Act	
		Ensure efficient internal revenue generation and transparency in local resource management	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
			Institutionalize regular meet-the-citizens sessions for all Assembly Members
	FOCUS AREA 2	POLICY OBJECTIVE	STRATEGY IN THE MDTP:
	Public Safety and Security	Improve the capacity of security agencies to provide internal security for human safety and protection.	Ensure strict enforcement and compliance with road traffic law and regulations
	FOCUS AREA 3	POLICY OBJECTIVE	STRATEGIES IN THE MDTP
	Evidence-Based Decision Making	Improve accessibility and use of existing database for policy formulation, analysis and decision making	Strengthen MIS system of decentralized department and central administration

Table 7: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and projects	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donor GH¢	Total GH¢	2014 Indicative GH¢	2015 Indicative GH¢
SOCIAL									
(a) EDUCATION									
Complete 6 unit classroom Block at Sakome			12,358						
Rehabilitate 6 unit classroom Block at Fuveme			20,000						
Construction of 6 Unit Classroom Block at Dzita Agbledome			9,585						
Completion of RC Basic School at Tegbi			35,822						
Support Education, Youth and Sport programmes.			35,000						
Support municipal education sponsorship programme			35,000						
Support implementation of National Youth Employment Programme			5,000						
Refurbishment of Keta Library			1,739						
Compensate land owners for land acquires for public use			10,000						
Prepare layout for woe, Abor, Atiehepe, Anloga, Tegbi and			15,000						
Organise public education on climate change			10,000						
Organise sensitization workshop on effects of sand winning			3,000						
Construct reflective sign post to show demarcation of Keta Municipal			3,000						
Maintain street lights within Keta Municipality			6,000						
Support to rural electrification projects			15,000						
Procure 1 NO grader			261,000						
Maintain law and order in the Municipality			15,000						
Construct three bedroom bungalow for Abor magistrate court			10,526						
Construct magistrate court at Anloga			35,444						
Contingency and disaster management			70,000						
Extension of Keta circuit court			12,936						
Pay consultancy fee			12,000						
Handle 65 maintenance, custody and paternity cases			500						
Enroll and retain 10 traffic children in school			1,000						
Conduct social enquiry for admission for 20 destitute / needy children into children's home			1,000						
Represent the department as panelist on the family and juvenile cases			300						
Social enquiries reports for the juvenile and family tribunal courts			300						
To conduct 3 days training of 10 panelists and prosecutors on the children act and juvenile justice act in the municipality			1,500						

Conduct home visits for the supervision of 6 probationers and after care case			1,000						
Organize public education on disability issues on the local FM stations			1,000						
Vet and approve application for PWD income generating and trade training			500						
Organize radio talk shows at the local FM stations on child labour, trafficking, domestic violence, marriages, family laws etc			500						
Organise 16 community fora on the family laws			500						
Organise radio talk show on gender mainstreaming			500						
Involve women in governance and decision making			800						
Conduct sensitization durbars on HIV prevention in at least 10 communities			1,000						
Hold 10 monthly socialization meeting with the 2 PLWHA groups at Keta and Abor			1,000						
Conduct counseling and testing in 4 communities for identification, prevention and management of HIV/AIDS			1,000						
Register at least 150 PLWHA and their OVC and in the NHIS			2,000						
Provision of prescribed drugs for opportunistic infections			500						
Provision of food items for nutritional support to 120 PLWHA and 100 OVCs			5,000						
Apprentice at least 10 OVCs in carpentry and dress making			500						
Conduct follow up visits to monitor proposed activities of NGOs and CBOs			300						
Construction of 1 NO 3 unit classroom block with headmaster's office at Anloga - Agorve LA basic school						75,940			
Construction of 1 NO 6 unit classroom block with headmaster's office at A.M.E ZION basic school, Keta						163,161			

Procure 100 pieces of 250 watts sodium bulb street lights						27,756			
Engage consultant for specialised feeder road services		2,300							
Spot improvement of rural access from Tsime jn- Doveme (3.40 km)		59,400							
Re-beautification of the frontage of MCDs residence and along the main road in front of the residency			4,506						
Organise nursery and carry out nursery practices			135						
Visits communities and schools and inspect flower gardens and list seedlings for planting			100						
Maintain residential areas by trimming, pruning and watering etc			115						
Support malarial prevention activities within the municipality			15,000						
Complete construction of clinic at Atiavi			125,320						
Support community initiated programmes and projects			20,000						
Celebrate National Events			12,000						
Celebrate National Farmer's Day			27,000						
Programmes and projects	IGF	GOG	DACF	DDF	UDG	Other Donor	Total	2014 Indicative	2015 Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION									
Procure 1 stand-by plant			43,000						
Renovate MCEs bungalow			24,444						
Renovate bungalow no 6			34,882						
Construction of ground floor of office block for KeMA			70,000						
Renovate KeMA main office block			109,000						
Procure computer and accessories for KeMA main office			4,000						
Support Sub-Municipal structures to function well			50,680						
Procure furniture for assembly hall			11,000						
Build capacity of assembly members and staff			23,000						
Train KeMA revenue collectors			7,000						
Collect data on revenue items and landed properties within the municipality			5,500						
Organise public education on revenue mobilization			3,600						
Monitor and evaluate developmental projects			35,000						
Service charge for web site			5,000						
Visits project site constantly to ensure good quality work		2,680							
Build capacity of staff of municipal work department		1,798							
Procure 1 sets of lab top computers, 1 photocopier, a printer and stationary		5,500							
Monitor and supervise UDG projects					10,000				

Programmes and projects	IGF	GOG	DACF	DDF	UDG	Other Donor	Total	2014 Indicative	2015 Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ECONOMIC									
Organise workshop to build capacities of 10 economic groups in group dynamic Training Skills			2,000						
Facilitate workshops to sensitise 15 economic groups in Alternative livelihoods			1,000						
Inspect/Audit of 80% active co-operatives and prepare their financial statements			1,500						
Conduct advocacy programme for 20 stakeholder to co-operatives and financial institution toward healthy financial relations			500						
Paving 3;600m2 of Abor lorry park with 100mmx150mm quarry dust pave					175,221				
Construction of 4 NO market shade at Anloga market					79,994				
Paving 2025mm2 of Keta lorry park with 100mx150m quarry dust pavement					140,213				

ENVIRONMENTAL AND SANITATION MANAGEMENT									
Develop final solid waste disposal site			6,500						
Organize prompt burial of unknown pauper washed ashore from the sea			1,100						
Organize medical screening of food and drink vendors			1,500						
Mass arrest of astray animals in the municipality			500						
Procure computers, printers, and internet accessibility			2,000						
Prosecute sanitary offenders			150						
Implement and monitor community led total sanitation (CLTS)			1,000						
Review dessap of the municipality			1,300						
Organize in -service training for the staff			1,220						
Organize education on jubilee FM on facing out pan latrine			550						
Fumigation and sanitation management			308,000						
Construction of 1 NO 10-sector vault chamber toilet facility at Goba Beach - Dzelukorfe						35,149			
Construction of 1 NO .10-seater vault chamber toilet facility at Woe-Kakagbor						35,148.84			
Construction of 8 seater VC toilet at Agbldomi			24,591						
Construction of 1 NO 8-seater WC toilet facility at Emancipation Beach Keta						42,011			
Extension of GWCL water of Woe Bawe and Abiwukor (2.0km)with 4NO. standpipe						32,111			
Procurement of 20 pieces of 240 litres Bins						4,000			
DDF Allocation				562,087					
GSFP						997,718			
MP'S DACF			28,579						
DISABILITY FUND			82,137						
AGRIC .Allocation		61,885							
Allocation to Social Welfare and Community Dev't		16,013							
Allocation to Town and Country Planning Dep't		12,363							
IGF PROJECTION	197,260								
GOV'T Wages and Salaries		1,225,162							
Total	197,260	1,387,098	2,005,738	562,087	820,704	997,718	5,970,605	7,164,726	8,597,671

					FUNDING				
Department	Goods & Service	Assets	Compensation	Total	GOG	DDF	UDG	IGF	OTHER DONORS
Central Administration	804,103	1,603,747	376,749	2,784,599	1,797,950	519,367	469,294	197,260	
Finance									
Education Youth and Sport	1,074,457	279,025	-	1,353,482	116,663		75,940		997,718
Health (sche. 2)	336,320	306,561	309,452	890,535	615,065		275,470		
Waste Management	-	-	-	-	-				
Agriculture	61,202	29,184	334,341	417,226	417,226				
Physical Planning	2,524	9,840	53,191	70,412	70,412				
Social and Community development	118,851	-	96,567	215,419	215,419				
Natural resource conservation	4,857	-	-	-	4,857				
Works	54,392	59,400	54,861	168,654	168,654				
Trade Industry and tourism	-	-	-	-	-				
Legal	-	-	-	-					
Disaster Prevention	-	-	-	-					
Urban Roads	-	-	-	-					
Birth and Death	-	-	-	-					
Total	2,456,707	2,287,759	1,225,162	5,969,628	3,434,579	519,367	820,704	197,260	997,718

EXPLANATORY NOTE:

- The Compensation against Health was a salary for Environmental Health Unit of the Assembly
- The Compensation against Works was made up of Rural Housing and Public Works Departments of the Assembly

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,225,162		
020103 3. Pursue and expand market access	0	395,428		
030101 1. Improve agricultural productivity	0	33,378		
030104 4. Promote selected crop development for food security, export and industry	0	17,848		
030105 5. Promote livestock and poultry development for food security and income	0	3,680		
030106 6. Promote fisheries development for food security and income	0	1,850		
030107 7. Improve institutional coordination for agriculture development	0	19,038		
030502 2. Encourage appropriate land use and management	0	25,000		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	7,767		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	13,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	64,380		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	4,856		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	356,756		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	14,592		
050702 2. Improve and accelerate housing delivery in the rural areas	0	252,326		
051102 2. Accelerate the provision of affordable and safe water	0	42,111		
051103 3. Accelerate the provision and improve environmental sanitation	0	464,720		
051107 7. Ensure sustainable, predictable and adequate financing	396,226	1		
060101 1. Increase equitable access to and participation in education at all levels	0	279,025		
060102 2. Improve quality of teaching and learning	0	71,739		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	30,298		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	178,161		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,500		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	1,850,602		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	82,137		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,646		
061502 2. Enhanced public awareness on women's issues	0	800		
070101 1. Strengthen arms of Government and independent Governance institutions	533,849	6		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,680		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,978,169	214,870		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	35,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	62,360	12,364		
070601 1. Improve transparency and public access to information	0	5,000		
070902 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	73,907		
070903 3. Increase national capacity to ensure safety of life and property	0	70,000		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	12,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	12,000		
Grand Total ¢	5,970,604	5,969,627	976	0.02

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Keta</u>							
Taxes	98,976.40	300,061.20	300,061.20	0.00	-300,061.20	0.0	80,710.00
111 Taxes on income, property and capital gains	97,200.40	142,111.20	142,111.20	0.00	-142,111.20	0.0	2,552.00
113 Taxes on property	40.00	152,710.00	152,710.00	0.00	-152,710.00	0.0	75,020.00
114 Taxes on goods and services	1,736.00	5,240.00	5,240.00	0.00	-5,240.00	0.0	3,138.00
Grants	2,109,659.12	4,767,622.00	4,767,622.00	0.00	-4,767,622.00	0.0	4,781,158.57
133 From other general government units	2,109,659.12	4,767,622.00	4,767,622.00	0.00	-4,767,622.00	0.0	4,781,158.57
Other revenue	93,163.39	654,234.00	654,234.00	0.00	-654,234.00	0.0	116,300.00
141 Property income [GFS]	14,258.50	30,350.00	30,350.00	0.00	-30,350.00	0.0	17,885.00
142 Sales of goods and services	54,053.94	137,606.00	137,606.00	0.00	-137,606.00	0.0	94,415.00
143 Fines, penalties, and forfeits	24,850.95	62,500.00	62,500.00	0.00	-62,500.00	0.0	2,600.00
145 Miscellaneous and unidentified revenue	0.00	423,778.00	423,778.00	0.00	-423,778.00	0.0	1,400.00
Health, Environmental Health Unit, <u>Keta</u>							
Grants	0.00	111,296.00	111,296.00	0.00	-111,296.00	0.0	309,452.33
133 From other general government units	0.00	111,296.00	111,296.00	0.00	-111,296.00	0.0	309,452.33
Agriculture, , <u>Keta</u>							
Grants	0.00	407,786.00	407,786.00	0.00	-407,786.00	0.0	396,226.02
133 From other general government units	0.00	407,786.00	407,786.00	0.00	-407,786.00	0.0	396,226.02
Physical Planning, Town and Country Planning, <u>Keta</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	25,546.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,546.56
Physical Planning, Parks and Gardens, <u>Keta</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	27,644.45
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	27,644.45
Social Welfare & Community Development, Social Welfare, <u>Keta</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	45,571.85	45,571.85	0.00	-45,571.85	0.0	82,137.00
114 Taxes on goods and services	0.00	45,571.85	45,571.85	0.00	-45,571.85	0.0	82,137.00
Grants	0.00	27,873.00	27,873.00	0.00	-27,873.00	0.0	34,207.64
133 From other general government units	0.00	27,873.00	27,873.00	0.00	-27,873.00	0.0	34,207.64
Social Welfare & Community Development, Community Development,			<u>Keta</u>				
Grants	0.00	38,445.00	38,445.00	0.00	-38,445.00	0.0	62,359.71
133 From other general government units	0.00	38,445.00	38,445.00	0.00	-38,445.00	0.0	62,359.71
Works, Public Works,			<u>Keta</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	40,778.64
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	40,778.64
Works, Feeder Roads,			<u>Keta</u>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Works, Rural Housing,			<u>Keta</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	14,082.85
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	14,082.85
Grand Total	2,301,798.91	6,352,889.05	6,352,889.05	0.00	-6,352,889.05	0.0	5,970,603.77

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Keta

Taxes	0.00	80,710.00	80,710.00	80,710.00	242,130.00
11 Taxes on income, property and capital gains	0.00	2,552.00	2,552.00	2,552.00	7,656.00
11 Taxes on property	0.00	75,020.00	75,020.00	75,020.00	225,060.00
11 Taxes on goods and services	0.00	3,138.00	3,138.00	3,138.00	9,414.00
Grants	0.00	4,781,158.57	4,781,158.57	4,781,158.57	14,343,475.71
13 From other general government units	0.00	4,781,158.57	4,781,158.57	4,781,158.57	14,343,475.71
Other revenue	0.00	116,300.00	116,300.00	116,300.00	348,900.00
14 Property income [GFS]	0.00	17,885.00	17,885.00	17,885.00	53,655.00
14 Sales of goods and services	0.00	94,415.00	94,415.00	94,415.00	283,245.00
14 Fines, penalties, and forfeits	0.00	2,600.00	2,600.00	2,600.00	7,800.00
14 Miscellaneous and unidentified revenue	0.00	1,400.00	1,400.00	1,400.00	4,200.00

Health, Environmental Health Unit.

Keta

Grants	0.00	309,452.33	309,452.33	309,452.33	928,356.99
13 From other general government units	0.00	309,452.33	309,452.33	309,452.33	928,356.99

Agriculture. . .

Keta

Grants	0.00	396,226.02	396,226.02	396,226.02	1,188,678.06
13 From other general government units	0.00	396,226.02	396,226.02	396,226.02	1,188,678.06

Physical Planning, Town and Country Planning.

Keta

Grants	0.00	25,546.56	25,546.56	25,546.56	76,639.68
13 From other general government units	0.00	25,546.56	25,546.56	25,546.56	76,639.68

Physical Planning, Parks and Gardens.

Keta

Grants	0.00	27,644.45	27,644.45	27,644.45	82,933.35
13 From other general government units	0.00	27,644.45	27,644.45	27,644.45	82,933.35

Social Welfare & Community Development, Social Welfare.

Keta

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Taxes	0.00	82,137.00	82,137.00	82,137.00	246,411.00
11 Taxes on goods and services	0.00	82,137.00	82,137.00	82,137.00	246,411.00

Grants	0.00	34,207.64	34,207.64	34,207.64	102,622.92
13 From other general government units	0.00	34,207.64	34,207.64	34,207.64	102,622.92

Social Welfare & Community Development, Community Development.

Keta

Grants	0.00	62,359.71	62,359.71	62,359.71	187,079.13
13 From other general government units	0.00	62,359.71	62,359.71	62,359.71	187,079.13

Works, Public Works.

Keta

Grants	0.00	40,778.64	40,778.64	40,778.64	122,335.92
13 From other general government units	0.00	40,778.64	40,778.64	40,778.64	122,335.92

Works, Feeder Roads.

Keta

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Works, Rural Housing.

Keta

Grants	0.00	14,082.85	14,082.85	14,082.85	42,248.55
13 From other general government units	0.00	14,082.85	14,082.85	14,082.85	42,248.55

3-year MTEF Revenue Budget Summary

Revenue Item	Actual	2013 - 2015			In GH¢
	2012	2013	2014	2015	Total
Grand Total	0.00	5,970,603.77	5,970,603.77	5,970,603.77	17,911,811.31

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
126 01 01 000 22	4,978,168.57	5,721,917.20	0.00	-5,721,917.20
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internally Generated Revenue improved from 65% to 75% by 2012				
Taxes on income, property and capital gains	2,552.00	142,111.20	0.00	-142,111.20
1111203 Endorsement fees	1,500.00	200.00	0.00	-200.00
1112306 Goods and services	570.00	460.00	0.00	-460.00
1113003 Interest	482.00	141,451.20	0.00	-141,451.20
Taxes on property	75,020.00	152,710.00	0.00	-152,710.00
1131001 Basic Rates	500.00		0.00	
1131002 Property Rates	59,500.00	152,110.00	0.00	-152,110.00
1131004 Unassessed Rates	15,020.00	600.00	0.00	-600.00
Taxes on goods and services	3,138.00	5,240.00	0.00	-5,240.00
1141114 Financial and insurance activities	800.00	390.00	0.00	-390.00
1141201 Agriculture, Fishing & Forestry	10.00	1,800.00	0.00	-1,800.00
1141213 Other Service Activities	768.00	1,400.00	0.00	-1,400.00
1142023 Spirits - Distilled or Rectified	1,200.00	1,200.00	0.00	-1,200.00
1142027 Mineral Water	360.00	450.00	0.00	-450.00
From other general government units	4,781,158.57	4,767,622.00	0.00	-4,767,622.00
1331001 Central Government - GOG Paid Salaries	376,749.08	700.00	0.00	-700.00
1331002 DACF - Assembly	734,655.89	0.00	0.00	0.00
1331003 DACF - MP	285,796.46	3,230,532.00	0.00	-3,230,532.00
1331005 HIPC		0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	997,968.00	58,000.00	0.00	-58,000.00
1332001 DACF Direct transfers-capital development projects	903,148.11	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	100,050.03	1,000.00	0.00	-1,000.00
1332004 the DDF transfers-capital development projects	562,087.00	1,342,058.00	0.00	-1,342,058.00
1332005 UDG transfer-capital development projects	820,704.00	135,332.00	0.00	-135,332.00
Property income [GFS]	17,885.00	30,350.00	0.00	-30,350.00
1412002 Concessions	750.00	3,755.00	0.00	-3,755.00
1412007 Building Plans / Permit	8,570.00	15,005.00	0.00	-15,005.00
1415002 Ground Rent (Land Commission)	1,400.00	7,950.00	0.00	-7,950.00
1415012 Rent on Assembly Building	3,505.00	3,550.00	0.00	-3,550.00
1415015 Guest Houses	3,660.00	90.00	0.00	-90.00
Sales of goods and services	94,415.00	137,606.00	0.00	-137,606.00
1422003 Hawkers License	120.00	1,500.00	0.00	-1,500.00
1422005 Chop Bar Restaurants	1,180.00	120.00	0.00	-120.00
1422009 Bakers License	108.00	3,840.00	0.00	-3,840.00
1422015 Fuel Dealers	400.00	4,500.00	0.00	-4,500.00
1422018 Pharmacist Chemical Sell	640.00	1,500.00	0.00	-1,500.00
1422020 Taxicab / Commercial Vehicles	1,750.00	200.00	0.00	-200.00
1422022 Canopy / Chairs / Bench	480.00	270.00	0.00	-270.00
1422023 Communication Centre	630.00	2,550.00	0.00	-2,550.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422025 Private Professionals	200.00	630.00	0.00	-630.00
1422026 Maternity Home /Clinics	12.00	200.00	0.00	-200.00
1422030 Entertainment Centre	100.00	2,400.00	0.00	-2,400.00
1422032 Akpeteshie / Spirit Sellers	3,440.00	940.00	0.00	-940.00
1422033 Stores	2,212.00	10,200.00	0.00	-10,200.00
1422034 Hand Carts	40.00	100.00	0.00	-100.00
1422037 Traditional Medicine	150.00	40.00	0.00	-40.00
1422038 Hairdressers / Dress	5,020.00	6,220.00	0.00	-6,220.00
1422040 Bill Boards	3,900.00	1,000.00	0.00	-1,000.00
1422042 Second Hand Clothing	1,244.00	2,384.00	0.00	-2,384.00
1422051 Millers	564.00	1,770.00	0.00	-1,770.00
1422052 Mechanics	768.00	570.00	0.00	-570.00
1422057 Private Schools	1,000.00	480.00	0.00	-480.00
1422061 Susu Operators	750.00	2,700.00	0.00	-2,700.00
1423001 Markets	34,000.00	160.00	0.00	-160.00
1423005 Registration of Contractors	4,145.00	8,532.00	0.00	-8,532.00
1423007 Pounds	1,800.00	30,000.00	0.00	-30,000.00
1423010 Export of Commodities	15,000.00	28,000.00	0.00	-28,000.00
1423011 Marriage / Divorce Registration	2,000.00	25,000.00	0.00	-25,000.00
1423012 Sub Metro Managed Toilets	12.00	800.00	0.00	-800.00
1423014 Dislodging Fees	12,750.00	1,000.00	0.00	-1,000.00
Fines, penalties, and forfeits	2,600.00	62,500.00	0.00	-62,500.00
1430001 Court Fines	800.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	600.00	60,000.00	0.00	-60,000.00
1430007 Lorry Park Fines	1,200.00	1,500.00	0.00	-1,500.00
Miscellaneous and unidentified revenue	1,400.00	423,778.00	0.00	-423,778.00
1450007 Other Sundry Recoveries	100.00	422,683.00	0.00	-422,683.00
1450010 Miscellaneous Revenue	1,300.00	1,095.00	0.00	-1,095.00
126 04 02 000 22	309,452.33	111,296.00	0.00	-111,296.00
Health, Environmental Health Unit,				
<i>Objective</i> 070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate financial Resources provided				
From other general government units	309,452.33	111,296.00	0.00	-111,296.00
1331001 Central Government - GOG Paid Salaries	309,452.33	111,296.00	0.00	-111,296.00
126 06 00 000 22	396,226.02	407,786.00	0.00	-407,786.00
Agriculture, ,				
<i>Objective</i> 051107 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
From other general government units	396,226.02	407,786.00	0.00	-407,786.00
1331001 Central Government - GOG Paid Salaries	334,341.02	216,253.00	0.00	-216,253.00
1331008 School Feeding Program/ HIV/AIDS etc.	61,885.00	191,533.00	0.00	-191,533.00
126 07 02 000 22	25,546.56	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>		<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Objective</i>	070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i>	0001 Adequate and predictable funds ensured through consolidated Fund				
	From other general government units	25,546.56	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	25,546.56	0.00	0.00	0.00
	126 07 03 000 22	27,644.45	0.00	0.00	0.00
	Physical Planning, Parks and Gardens,				
<i>Objective</i>	070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i>	0001 Adequate and predictable funds ensured through consolidated Fund				
	From other general government units	27,644.45	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	27,644.45	0.00	0.00	0.00
	126 08 02 000 22	116,344.64	73,444.85	0.00	-73,444.85
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i>	0001 Financial resources provided				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Taxes on goods and services	82,137.00	45,571.85	0.00	-45,571.85
	1141119 Human health and social work activities	82,137.00	45,571.85	0.00	-45,571.85
	From other general government units	34,207.64	27,873.00	0.00	-27,873.00
	1331001 Central Government - GOG Paid Salaries	34,207.64	27,873.00	0.00	-27,873.00
	126 08 03 000 22	62,359.71	38,445.00	0.00	-38,445.00
	Social Welfare & Community Development, Community Development,				
<i>Objective</i>	070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i>	0001 Adequate Financial Resources provided				
	From other general government units	62,359.71	38,445.00	0.00	-38,445.00
	1331001 Central Government - GOG Paid Salaries	62,359.71	38,445.00	0.00	-38,445.00
	126 10 02 000 22	40,778.64	0.00	0.00	0.00
	Works, Public Works,				
<i>Objective</i>	070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i>	0001 Adequate and predictable funds ensured through consolidated Fund				
	From other general government units	40,778.64	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	40,778.64	0.00	0.00	0.00
	126 10 04 000 22	0.00	0.00	0.00	0.00
	Works, Feeder Roads,				
<i>Objective</i>	070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i>	0001 Adequate and predictable funds ensured through consolidated Fund				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	126 10 05 000 22	14,082.85	0.00	0.00	0.00
	Works, Rural Housing,				
<i>Objective</i>	070101 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i>	0001 Adequate and predictable funds ensured through consolidated Fund				
	From other general government units	14,082.85	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1331001 Central Government - GOG Paid Salaries	14,082.85	0.00	0.00	0.00
Grand Total	5,970,603.77	6,352,889.05	0.00	-6,352,889.05

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,978,168.57			
Taxes on income, property and capital gains					
111203 Churches Registration & Renewal	25.00	1,500.00	60	60	60
1112306 Stationery Shops	30.00	570.00	19	19	19
1113003 INTEREST ON FUNDS	482.00	482.00	1	1	1
Taxes on property					
1131002 Residential /Commercial Property	20.00	3,900.00	195	195	195
1131002 Commercial Property Rates	40.00	40,000.00	1,000	1,000	1,000
1131002 Special rates	1.00	600.00	600	600	600
1131004 Unassessed property	20.00	15,020.00	751	751	751
1131001 Basic Rate	0.50	500.00	1,000	1,000	1,000
1131002 Residential Property Rate	10.00	15,000.00	1,500	1,500	1,500
Taxes on goods and services					
1141201 Canoe Reg & Fishing Equipment &Net	0.20	10.00	50	50	50
1141213 Table top stall	2.00	768.00	384	384	384
1141114 Financial Services & Institutions	200.00	800.00	4	4	4
1142023 Akpeteshie Distillers	24.00	1,200.00	50	50	50
1142027 Filtered Water Producers	40.00	360.00	9	9	9
From other general government units					
1331001 Gov't Salaries & Wages	376,749.08	376,749.08	1	1	1
1332001 District Assembly Commom Fund for Capital Projects.	903,148.11	903,148.11	1	1	1
1331003 MPs Commom Fund for Capital Projects.	171,477.88	171,477.88	1	1	1
1331003 HIPC RELIEF FUND	0.00	0.00	1	1	1
1331005 OTHER DONORS			1	1	1
1331008 GHANA SCHOOL FEEDING PROG	997,718.00	997,718.00	1	1	1
1332004 DISTRCT DEVELOPMENT FUND	562,087.00	562,087.00	1	1	1
1331008 National Youth Employment Programme	0.00	0.00	1	1	1
1332003 Other Grants	100,050.03	100,050.03	1	1	1
1331008 NGOs and CBOs Registration	250.00	250.00	1	1	1
1332005 Urban Development Fund	820,704.00	820,704.00	1	1	1
1331002 District Assembly Commom Fund for Recurrent Projets	734,655.89	734,655.89	1	1	1
1331003 MPs Commom Fund for Recurrent Projets.	114,318.58	114,318.58	1	1	1
Property income [GFS]					
1412002 Land Concession Fees	50.00	750.00	15	15	15
1412007 Development Fees	53.00	7,950.00	150	150	150
1415002 Market Land (rent)	4.00	1,400.00	350	350	350
1412007 Burial Permit and Grave	5.00	500.00	100	100	100
1412007 Temporary Structure	4.00	120.00	30	30	30
1415015 Hotel/Guest Houses	200.00	3,600.00	18	18	18
1415012 Assembly Bungalows	24.00	144.00	6	6	6
1415012 Lowcost Houses	29.00	841.00	29	29	29
1415012 Lowcost house arrears/Market stores arrears	22.00	1,760.00	80	80	80
1415012 Assembly Hall and canteen	360.00	360.00	1	1	1
1415015 Rest / Guest Houses	60.00	60.00	1	1	1
1415012 Flood Relief Houses	400.00	400.00	1	1	1
Sales of goods and services					
1422040 Bill Boards	10.00	3,900.00	390	390	390

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Market Tolls	0.20	34,000.00	170,000	170,000	170,000
1423011 Marriage and Divorce	40.00	2,000.00	50	50	50
1423012 Toilet User Fees	0.20	12.00	60	60	60
1423014 Dislodging Fees	150.00	12,750.00	85	85	85
1423010 Exports /way Bills	0.50	15,000.00	30,000	30,000	30,000
1423007 Pounds	20.00	1,800.00	90	90	90
1422034 Hand Cart / Push Truck	0.20	40.00	200	200	200
1422037 Traditional Medical Practioners	1.00	150.00	150	150	150
1422003 Hawkers	0.20	120.00	600	600	600
1422005 Chop Bar / Restaurants	10.00	1,180.00	118	118	118
1422051 Millers	6.00	564.00	94	94	94
1422032 Drinking spot	10.00	3,440.00	344	344	344
1423005 Contractors Registration	20.00	500.00	25	25	25
1423005 Provision Stores & Kiosks	15.00	3,645.00	243	243	243
1422033 Hardware Stores & others	30.00	1,200.00	40	40	40
1422030 Entertainment centres	10.00	100.00	10	10	10
1422020 Vehicle Levy /Stickers	5.00	1,750.00	350	350	350
1422009 Bakers	12.00	108.00	9	9	9
1422015 Fuel Dealers	40.00	400.00	10	10	10
1422038 Hairdressers and Barbering Saloom	10.00	1,730.00	173	173	173
1422038 Toilers & Seamstress	10.00	1,990.00	199	199	199
1422038 Printing Press & secretarial Services Centers	50.00	1,300.00	26	26	26
1422061 Susu & Money lenders	150.00	750.00	5	5	5
1422023 Communication Centers/ Unit Transfer	10.00	630.00	63	63	63
1422025 Professional Practioners	20.00	200.00	10	10	10
1422026 Private Clinics / Maternity Homes	3.00	12.00	4	4	4
1422018 Pharmacy & Chemical Stores	20.00	640.00	32	32	32
1422057 Private Schools	25.00	1,000.00	40	40	40
1422042 Second Hand Clothing Dealers	16.00	784.00	49	49	49
1422042 Boutique / dress shop	20.00	460.00	23	23	23
1422052 Mechanics & Electrical Shops	16.00	768.00	48	48	48
1422022 Hiring of Plastic Chairs & Canopies	5.00	480.00	96	96	96
1422033 Market Store Stalls	2.00	1,012.00	506	506	506
Fines, penalties, and forfeits					
1430006 Slaughter House	6.00	600.00	100	100	100
1430001 Court Fines	20.00	800.00	40	40	40
1430007 Lorry Parks	1.00	1,200.00	1,200	1,200	1,200
Miscellaneous and unidentified revenue					
1450010 Cold Stores	10.00	300.00	30	30	30
1450010 Other Licences	2.00	1,000.00	500	500	500
1450007 Unspecified Reciepts	100.00	100.00	1	1	1
		Total	309,452.33		
Health, Environmental Health Unit.					
From other general government units					
1331001 Salary from Government	309,452.33	309,452.33	1	1	1
		Total	396,226.02		
Agriculture..					
From other general government units					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331008 Consolidated Fund	61,885.00	61,885.00	1	1	1
1331001 Salary from Government	334,341.02	334,341.02	1	1	1
Physical Planning, Town and Country Planning.		Total			
		25,546.56			
From other general government units					
1331001 Salary from Central Government	25,546.56	25,546.56	1	1	1
Physical Planning, Parks and Gardens.		Total			
		27,644.45			
From other general government units					
1331001 Salary from central Government	27,644.45	27,644.45	1	1	1
Social Welfare & Community Development, Social Welfare.		Total			
		116,344.64			
MSHAP					
	0.00	0.00	1	1	1
Taxes on goods and services					
1141119 Disability Fund	82,137.00	82,137.00	1	1	1
From other general government units					
1331001 Salary from Central Government	34,207.64	34,207.64	1	1	1
Social Welfare & Community Development, Community Development.		Total			
		62,359.71			
From other general government units					
1331001 Salary from Central Government	62,359.71	62,359.71	1	1	1
Works, Public Works.		Total			
		40,778.64			
From other general government units					
1331001 Salary from Central Government	40,778.64	40,778.64	1	1	1
Works, Feeder Roads.		Total			
		0.00			
Salary from Central government					
	0.00	0.00	1	1	1
Works, Rural Housing.		Total			
		14,082.85			
From other general government units					
1331001 Salary from Central Government	14,082.85	14,082.85	1	1	1
Grand Total					
		5,970,603.77			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Keta Municipal - Keta		1,635,804	1,758,544	194,770	562,087	1,818,422	5,969,627
01 Central Administration		942,012	662,546	194,770	562,087	423,184	2,784,599
01 Administration (Assembly Office)		942,012	662,546	194,770	562,087	423,184	2,784,599
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		279,824	0	0	0	1,073,658	1,353,482
01 Office of Departmental Head		279,824	0	0	0	1,073,658	1,353,482
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		363,411	309,452	0	0	279,470	952,334
01 Office of District Medical Officer of Health		15,000	0	0	0	163,161	178,161
02 Environmental Health Unit		348,411	309,452	0	0	116,309	774,172
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		27,000	397,727	0	0	0	424,727
00		27,000	397,727	0	0	0	424,727
07 Physical Planning		4,856	65,556	0	0	0	70,412
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	37,910	0	0	0	37,910
03 Parks and Gardens		4,856	27,645	0	0	0	32,501
08 Social Welfare & Community Development		18,700	196,720	0	0	0	215,420
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		18,700	126,592	0	0	0	145,292
03 Community Development		0	70,128	0	0	0	70,128
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	126,543	0	0	42,111	168,654
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	40,780	0	0	0	40,780
03 Water		0	0	0	0	42,111	42,111
04 Feeder Roads		0	71,679	0	0	0	71,679
05 Rural Housing		0	14,084	0	0	0	14,084
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,472,747	1,467,257	1,462,334	224,920	4,627,259
0	Compensation of Employees	0	1,225,162	1,237,414	1,237,414	0	3,699,990
000	Compensation of Employees	0	1,225,162	1,237,414	1,237,414	0	3,699,990
0000	Compensation of Employees	0	1,225,162	1,237,414	1,237,414	0	3,699,990
	Compensation of employees [GFS]	0	1,225,162	1,237,414	1,237,414	0	3,699,990
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	56,560	38,819	31,986	31,986	159,351
301	1. Accelerated Modernization of Agriculture	0	48,793	31,052	24,141	24,141	128,127
0301	1. Improve agricultural productivity	0	6,378	4,469	4,513	4,513	19,873
	Use of goods and services	0	2,000	91	92	92	2,275
	Non Financial Assets	0	4,378	4,378	4,421	4,421	17,598
0301	4. Promote selected crop development for food security, export and industry	0	17,848	8,837	1,704	1,704	30,093
	Use of goods and services	0	17,848	8,837	1,704	1,704	30,093
0301	5. Promote livestock and poultry development for food security and income	0	3,680	1,728	1,746	1,746	8,900
	Use of goods and services	0	3,680	1,728	1,746	1,746	8,900
0301	6. Promote fisheries development for food security and income	0	1,850	132	133	133	2,248
	Use of goods and services	0	1,850	132	133	133	2,248
0301	7. Improve institutional coordination for agriculture development	0	19,038	15,886	16,045	16,045	67,013
	Use of goods and services	0	8,823	5,671	5,728	5,728	25,951
	Non Financial Assets	0	10,215	10,215	10,317	10,317	41,063
309	8. Community Participation in natural resource management	0	7,767	7,767	7,845	7,845	31,224
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	7,767	7,767	7,845	7,845	31,224
	Use of goods and services	0	7,767	7,767	7,845	7,845	31,224

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	78,973	78,973	79,763	79,763	317,472
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	64,380	64,380	65,024	65,024	258,808
0501	2. Create and sustain an efficient transport system that meets user needs	0	64,380	64,380	65,024	65,024	258,808
	Use of goods and services	0	4,980	4,980	5,030	5,030	20,020
	Non Financial Assets	0	59,400	59,400	59,994	59,994	238,788
507	7. Housing / Shelter	0	14,592	14,592	14,738	14,738	58,661
0507	1. Increase access to safe, adequate and affordable shelter	0	14,592	14,592	14,738	14,738	58,661
	Non Financial Assets	0	14,592	14,592	14,738	14,738	58,661
511	11.Water and Environmental Sanitation and hygiene	0	1	1	1	1	4
0511	7. Ensure sustainable, predictable and adequate financing	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	95,681	95,681	96,638	96,638	384,639
602	2.Human Resource Development	0	7,298	7,298	7,371	7,371	29,339
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	7,298	7,298	7,371	7,371	29,339
	Use of goods and services	0	7,298	7,298	7,371	7,371	29,339
604	4. HIV, AIDS, STDs, and TB	0	3,200	3,200	3,232	3,232	12,864
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,200	3,200	3,232	3,232	12,864
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	1,200	1,200	1,212	1,212	4,824
614	13. Disability	0	82,137	82,137	82,958	82,958	330,191
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	82,137	82,137	82,958	82,958	330,191
	Other expense	0	82,137	82,137	82,958	82,958	330,191
615	15. Poverty and Income Inequalities Reduction	0	3,046	3,046	3,077	3,077	12,246
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,046	3,046	3,077	3,077	12,246
	Use of goods and services	0	3,046	3,046	3,077	3,077	12,246

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	16,370	16,370	16,533	16,533	65,806
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6	6	6	6	24
0701	1. Strengthen arms of Government and independent Governance institutions	0	6	6	6	6	24
	Use of goods and services	0	6	6	6	6	24
702	2. Local Governance and Decentralization	0	4,000	4,000	4,040	4,040	16,080
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
704	4. Public Policy Management	0	12,364	12,364	12,487	12,487	49,702
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	12,364	12,364	12,487	12,487	49,702
	Use of goods and services	0	2,524	2,524	2,549	2,549	10,145
	Non Financial Assets	0	9,840	9,840	9,938	9,938	39,557
Financing:IGF-Retained Sources		16,252	194,770	1,906,340	182,983	182,983	2,467,076
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	16,252	194,770	1,906,340	182,983	182,983	2,467,076
702	2. Local Governance and Decentralization	16,252	194,770	1,906,340	182,983	182,983	2,467,076
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	16,252	194,770	1,906,340	182,983	182,983	2,467,076
	Use of goods and services	13,527	144,270	1,365,240	145,713	145,713	1,800,935
	Social benefits [GFS]	0	500	6,000	505	505	7,510
	Other expense	2,725	50,000	535,100	36,765	36,765	658,631
Financing:CF (Assembly) Sources		2,234	1,635,804	1,635,804	1,652,162	1,652,162	6,575,932

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	2,000	65,000	65,000	65,650	65,650	261,300
301	1. Accelerated Modernization of Agriculture	0	27,000	27,000	27,270	27,270	108,540
0301	1. Improve agricultural productivity	0	27,000	27,000	27,270	27,270	108,540
	Other expense	0	27,000	27,000	27,270	27,270	108,540
305	4. Restoration of degraded Forest and Land Management	2,000	25,000	25,000	25,250	25,250	100,500
0305	2. Encourage appropriate land use and management	2,000	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	2,000	25,000	25,000	25,250	25,250	100,500
310	9. Climate Variability and Change	0	13,000	13,000	13,130	13,130	52,260
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	954,593	954,593	964,139	964,139	3,837,464
504	4. Recreational Infrastructure	0	4,856	4,856	4,904	4,904	19,521
0504	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	4,856	4,856	4,904	4,904	19,521
	Use of goods and services	0	4,606	4,606	4,652	4,652	18,516
	Other expense	0	250	250	253	253	1,005
505	5. Energy Supply to Support Industries and Households	0	329,000	329,000	332,290	332,290	1,322,580
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	329,000	329,000	332,290	332,290	1,322,580
	Non Financial Assets	0	329,000	329,000	332,290	332,290	1,322,580
506	6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
507	7. Housing / Shelter	0	252,326	252,326	254,849	254,849	1,014,349
0507	2. Improve and accelerate housing delivery in the rural areas	0	252,326	252,326	254,849	254,849	1,014,349
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Non Financial Assets	0	238,326	238,326	240,709	240,709	958,069
511	11. Water and Environmental Sanitation and hygiene	0	348,411	348,411	351,896	351,896	1,400,614
0511	3. Accelerate the provision and improve environmental sanitation	0	348,411	348,411	351,896	351,896	1,400,614
	Use of goods and services	0	317,170	317,170	320,342	320,342	1,275,023
	Other expense	0	150	150	152	152	603
	Non Financial Assets	0	31,091	31,091	31,402	31,402	124,988

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	234	341,524	341,524	344,940	344,940	1,372,928
601	1. Education	0	274,824	274,824	277,573	277,573	1,104,794
0601	1. Increase equitable access to and participation in education at all levels	0	203,085	203,085	205,116	205,116	816,403
	Non Financial Assets	0	203,085	203,085	205,116	205,116	816,403
0601	2. Improve quality of teaching and learning	0	71,739	71,739	72,456	72,456	288,391
	Use of goods and services	0	1,739	1,739	1,756	1,756	6,991
	Other expense	0	70,000	70,000	70,700	70,700	281,400
602	2. Human Resource Development	0	23,000	23,000	23,230	23,230	92,460
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
603	3. Health	0	15,000	15,000	15,150	15,150	60,300
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
604	4. HIV, AIDS, STDs, and TB	234	9,300	9,300	9,393	9,393	37,386
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	234	9,300	9,300	9,393	9,393	37,386
	Use of goods and services	234	9,300	9,300	9,393	9,393	37,386
606	6. Productivity and Employment	0	5,000	5,000	5,050	5,050	20,100
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
608	8. Social Protection	0	5,000	5,000	5,050	5,050	20,100
0608	1. Progressively expand social protection interventions to cover the poor	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
615	15. Poverty and Income Inequalities Reduction	0	9,400	9,400	9,494	9,494	37,788
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,600	8,600	8,686	8,686	34,572
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	2,600	2,600	2,626	2,626	10,452
0615	2. Enhanced public awareness on women's issues	0	800	800	808	808	3,216

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
	Use of goods and services	0	800	800	808	808	3,216
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	274,687	274,687	277,433	277,433	1,104,240
702	2. Local Governance and Decentralization	0	66,780	66,780	67,448	67,448	268,456
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,680	50,680	51,187	51,187	203,734
	Use of goods and services	0	50,680	50,680	51,187	51,187	203,734
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	16,100	16,100	16,261	16,261	64,722
	Use of goods and services	0	16,100	16,100	16,261	16,261	64,722
704	4. Public Policy Management	0	35,000	35,000	35,350	35,350	140,700
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
706	6. Development Communication	0	5,000	5,000	5,050	5,050	20,100
0706	1. Improve transparency and public access to information	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
709	9. Rule of Law and Justice	0	143,907	143,907	145,346	145,346	578,505
0709	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	73,907	73,907	74,646	74,646	297,105
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	58,907	58,907	59,496	59,496	236,805
0709	3. Increase national capacity to ensure safety of life and property	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
712	12. National Culture for Development	0	12,000	12,000	12,120	12,120	48,240
0712	1. Strengthen the regulatory and institutional framework for the development of national culture	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
714	14. Evidence-Based Decision Making	0	12,000	12,000	12,120	12,120	48,240
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Financing:CF (MP) Sources		15,000	285,797	285,797	288,655	288,655	1,148,904

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	15,000	285,797	285,797	288,655	288,655	1,148,904
608	8. Social Protection	15,000	285,797	285,797	288,655	288,655	1,148,904
0608	1. Progressively expand social protection interventions to cover the poor	15,000	285,797	285,797	288,655	288,655	1,148,904
	Other expense	15,000	285,797	285,797	288,655	288,655	1,148,904
Financing:WBTF Sources		64,507	820,704	820,704	828,911	828,911	3,299,232
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	395,428	395,428	399,382	399,382	1,589,621
201	1. Private Sector Development	0	395,428	395,428	399,382	399,382	1,589,621
0201	3. Pursue and expand market access	0	395,428	395,428	399,382	399,382	1,589,621
	Non Financial Assets	0	395,428	395,428	399,382	399,382	1,589,621
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	4,378	186,175	186,175	188,037	188,037	748,424
505	5. Energy Supply to Support Industries and Households	0	27,756	27,756	28,033	28,033	111,577
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	27,756	27,756	28,033	28,033	111,577
	Use of goods and services	0	27,756	27,756	28,033	28,033	111,577
511	11. Water and Environmental Sanitation and hygiene	4,378	158,420	158,420	160,004	160,004	636,847
0511	2. Accelerate the provision of affordable and safe water	0	42,111	42,111	42,532	42,532	169,286
	Use of goods and services	0	42,111	42,111	42,532	42,532	169,286
0511	3. Accelerate the provision and improve environmental sanitation	4,378	116,309	116,309	117,472	117,472	467,561
	Use of goods and services	4,378	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	112,309	112,309	113,432	113,432	451,481
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	60,130	239,101	239,101	241,492	241,492	961,186
601	1. Education	0	75,940	75,940	76,699	76,699	305,278
0601	1. Increase equitable access to and participation in education at all levels	0	75,940	75,940	76,699	76,699	305,278
	Non Financial Assets	0	75,940	75,940	76,699	76,699	305,278
603	3. Health	60,130	163,161	163,161	164,793	164,793	655,908
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	60,130	163,161	163,161	164,793	164,793	655,908
	Non Financial Assets	60,130	163,161	163,161	164,793	164,793	655,908
Financing:Pooled Sources		0	997,718	997,718	1,007,695	1,007,695	4,010,826

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	997,718	997,718	1,007,695	1,007,695	4,010,826
608	8. Social Protection	0	997,718	997,718	1,007,695	1,007,695	4,010,826
0608	1. Progressively expand social protection interventions to cover the poor	0	997,718	997,718	1,007,695	1,007,695	4,010,826
	Use of goods and services	0	997,718	997,718	1,007,695	1,007,695	4,010,826
Financing:DDF Sources		167,821	562,087	562,087	567,708	567,708	2,259,590
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	167,821	562,087	562,087	567,708	567,708	2,259,590
608	8. Social Protection	167,821	562,087	562,087	567,708	567,708	2,259,590
0608	1. Progressively expand social protection interventions to cover the poor	167,821	562,087	562,087	567,708	567,708	2,259,590
	Non Financial Assets	167,821	562,087	562,087	567,708	567,708	2,259,590
Grand Total		265,815	5,969,627	7,675,708	5,990,449	4,753,035	24,388,819

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Keta Municipal - Keta						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,225,162.3	1,237,413.9	1,237,413.9	3,699,990.1
Sub total		0.0	1,225,162.3	1,237,413.9	1,237,413.9	3,699,990.1
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	395,428.2	395,428.2	399,382.5	1,190,238.9
Sub total		0.0	395,428.2	395,428.2	399,382.5	1,190,238.9
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	2,000.0	91.0	91.9	2,182.9
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	4,377.7	4,377.7	4,421.4	13,176.8
Sub total		0.0	33,377.7	31,468.7	31,783.4	96,629.7
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	17,847.8	8,837.3	1,704.2	28,389.3
Sub total		0.0	17,847.8	8,837.3	1,704.2	28,389.3
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,680.1	1,728.3	1,745.6	7,154.0
Sub total		0.0	3,680.1	1,728.3	1,745.6	7,154.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,850.0	131.7	133.0	2,114.7
Sub total		0.0	1,850.0	131.7	133.0	2,114.7
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	8,823.0	5,671.5	5,728.2	20,222.6
31 Non Financial Assets		0.0	10,214.6	10,214.6	10,316.7	30,745.9
Sub total		0.0	19,037.6	15,886.0	16,044.9	50,968.5
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		2,000.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		2,000.0	25,000.0	25,000.0	25,250.0	75,250.0
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	7,767.2	7,767.2	7,844.9	23,379.4
Sub total		0.0	7,767.2	7,767.2	7,844.9	23,379.4
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	13,000.0	13,000.0	13,130.0	39,130.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	4,980.0	4,980.0	5,029.8	14,989.8
31 Non Financial Assets		0.0	59,400.0	59,400.0	59,994.0	178,794.0
Sub total		0.0	64,380.0	64,380.0	65,023.8	193,783.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	4,605.9	4,605.9	4,651.9	13,863.7
28 Other expense		0.0	250.0	250.0	252.5	752.5
Sub total		0.0	4,855.9	4,855.9	4,904.4	14,616.2
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	27,755.5	27,755.5	28,033.1	83,544.1
31 Non Financial Assets		0.0	329,000.0	329,000.0	332,290.0	990,290.0
Sub total		0.0	356,755.5	356,755.5	360,323.1	1,073,834.1
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	14,592.3	14,592.3	14,738.2	43,922.7
Sub total		0.0	14,592.3	14,592.3	14,738.2	43,922.7
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	238,325.7	238,325.7	240,708.9	717,360.3
Sub total		0.0	252,325.7	252,325.7	254,848.9	759,500.3
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	42,111.0	42,111.0	42,532.1	126,754.1
Sub total		0.0	42,111.0	42,111.0	42,532.1	126,754.1
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		4,377.5	321,170.0	321,170.0	324,381.7	966,721.7
28 Other expense		0.0	150.0	150.0	151.5	451.5
31 Non Financial Assets		0.0	143,400.2	143,400.2	144,834.2	431,634.5
Sub total		4,377.5	464,720.2	464,720.2	469,367.4	1,398,807.7
051107 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	1.0	1.0	1.0	3.0
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	279,025.2	279,025.2	281,815.5	839,865.9
Sub total		0.0	279,025.2	279,025.2	281,815.5	839,865.9
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,739.0	1,739.0	1,756.4	5,234.4
28 Other expense		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	71,739.0	71,739.0	72,456.4	215,934.4
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	30,298.2	30,298.2	30,601.2	91,197.6
Sub total		0.0	30,298.2	30,298.2	30,601.2	91,197.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		60,129.9	163,161.2	163,161.2	164,792.8	491,115.2
Sub total		60,129.9	178,161.2	178,161.2	179,942.8	536,265.2
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		234.0	11,300.0	11,300.0	11,413.0	34,013.0
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		234.0	12,500.0	12,500.0	12,625.0	37,625.0
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	997,718.0	997,718.0	1,007,695.2	3,003,131.2
28 Other expense		15,000.0	290,797.0	290,797.0	293,705.0	875,299.0
31 Non Financial Assets		167,821.4	562,087.0	562,087.0	567,707.9	1,691,881.9
Sub total		182,821.4	1,850,602.0	1,850,602.0	1,869,108.0	5,570,312.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	82,137.0	82,137.0	82,958.4	247,232.4
Sub total		0.0	82,137.0	82,137.0	82,958.4	247,232.4
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	9,046.2	9,046.2	9,136.6	27,228.9
28 Other expense		0.0	2,600.0	2,600.0	2,626.0	7,826.0
Sub total		0.0	11,646.2	11,646.2	11,762.6	35,054.9
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
070101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	6.0	6.0	6.1	18.1
Sub total		0.0	6.0	6.0	6.1	18.1
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	50,680.0	50,680.0	51,186.8	152,546.8
Sub total		0.0	50,680.0	50,680.0	51,186.8	152,546.8
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		13,527.1	164,370.0	1,385,340.0	166,013.7	1,715,723.7
27 Social benefits [GFS]		0.0	500.0	6,000.0	505.0	7,005.0
28 Other expense		2,725.0	50,000.0	535,100.0	36,765.3	621,865.3
Sub total		16,252.1	214,870.0	1,926,440.0	203,284.0	2,344,594.0
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	2,523.7	2,523.7	2,548.9	7,596.3
31 Non Financial Assets		0.0	9,840.0	9,840.0	9,938.4	29,618.4
Sub total		0.0	12,363.7	12,363.7	12,487.3	37,214.7
070601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
070902 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	58,906.6	58,906.6	59,495.7	177,308.9
Sub total		0.0	73,906.6	73,906.6	74,645.7	222,458.9
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
071201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Total		265,814.9	5,969,627.4	7,675,707.9	5,990,448.9	19,635,784.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	265,815	265,815	265,815	5,969,627	7,675,708	5,990,449
Financing:Central GoG Sources	0	0	0	1,472,747	1,467,257	1,462,334
21 Compensation of employees [GFS]	0	0	0	1,225,162	1,237,414	1,237,414
211 Wages and Salaries	0	0	0	1,225,162	1,237,414	1,237,414
21110 Established Position	0	0	0	1,225,162	1,237,414	1,237,414
22 Use of goods and services	0	0	0	65,823	48,082	41,341
221 Use of goods and services	0	0	0	65,823	48,082	41,341
22101 Materials - Office Supplies	0	0	0	25,728	23,548	23,784
22102 Utilities	0	0	0	4	4	4
22103 General Cleaning	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	25,281	11,300	4,192
22107 Training - Seminars - Conferences	0	0	0	12,508	10,928	11,037
22108 Consulting Services	0	0	0	2,300	2,300	2,323
22111 Other Charges - Fees	0	0	0	1	1	1
28 Other expense	0	0	0	83,337	83,337	84,170
282 Miscellaneous other expense	0	0	0	83,337	83,337	84,170
28210 General Expenses	0	0	0	83,337	83,337	84,170
31 Non Financial Assets	0	0	0	98,424	98,424	99,409
311 Fixed Assets	0	0	0	90,057	90,057	90,957
31111 Dwellings	0	0	0	14,592	14,592	14,738
31113 Other structures	0	0	0	59,400	59,400	59,994
31121 Transport - equipment	0	0	0	5,837	5,837	5,895
31122 Other machinery - equipment	0	0	0	10,228	10,228	10,330
312 Inventories	0	0	0	8,368	8,368	8,451
31221 Materials - supplies	0	0	0	8,368	8,368	8,451
Financing:IGF-Retained Sources	16,252	16,252	16,252	194,770	1,906,340	182,983
22 Use of goods and services	13,527	13,527	13,527	144,270	1,365,240	145,713
221 Use of goods and services	13,527	13,527	13,527	144,270	1,365,240	145,713
22101 Materials - Office Supplies	842	842	842	17,500	152,700	17,675
22102 Utilities	0	0	0	14,370	161,440	14,514
22105 Travel - Transport	5,843	5,843	5,843	38,680	464,160	39,067
22106 Repairs - Maintenance	0	0	0	1,900	22,800	1,919
22107 Training - Seminars - Conferences	3,239	3,239	3,239	6,500	71,400	6,565
22109 Special Services	3,603	3,603	3,603	64,720	485,540	65,367
22111 Other Charges - Fees	0	0	0	600	7,200	606
27 Social benefits [GFS]	0	0	0	500	6,000	505
273 Employer social benefits	0	0	0	500	6,000	505
27311 Employer Social Benefits - Cash	0	0	0	500	6,000	505
28 Other expense	2,725	2,725	2,725	50,000	535,100	36,765
282 Miscellaneous other expense	2,725	2,725	2,725	50,000	535,100	36,765
28210 General Expenses	2,725	2,725	2,725	50,000	535,100	36,765
Financing:CF (Assembly) Sources	2,234	2,234	2,234	1,635,804	1,635,804	1,652,162

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	2,234	2,234	2,234	650,395	650,395	656,899
221 Use of goods and services	2,234	2,234	2,234	650,395	650,395	656,899
22101 Materials - Office Supplies	0	0	0	86,880	86,880	87,749
22102 Utilities	0	0	0	330,100	330,100	333,401
22103 General Cleaning	0	0	0	4,506	4,506	4,551
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	2,000	2,000	2,000	11,739	11,739	11,856
22107 Training - Seminars - Conferences	234	234	234	65,170	65,170	65,822
22108 Consulting Services	0	0	0	32,500	32,500	32,825
22109 Special Services	0	0	0	47,000	47,000	47,470
22112 Emergency Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	880,409	880,409	889,213
311 Fixed Assets	0	0	0	799,996	799,996	807,996
31111 Dwellings	0	0	0	146,352	146,352	147,815
31112 Non residential buildings	0	0	0	324,644	324,644	327,891
31122 Other machinery - equipment	0	0	0	265,000	265,000	267,650
31131 Infrastructure assets	0	0	0	64,000	64,000	64,640
312 Inventories	0	0	0	80,413	80,413	81,218
31222 Work - progress	0	0	0	80,413	80,413	81,218
Financing:CF (MP) Sources	15,000	15,000	15,000	285,797	285,797	288,655
28 Other expense	15,000	15,000	15,000	285,797	285,797	288,655
282 Miscellaneous other expense	15,000	15,000	15,000	285,797	285,797	288,655
28210 General Expenses	15,000	15,000	15,000	285,797	285,797	288,655
Financing:WBTF Sources	64,507	64,507	64,507	820,704	820,704	828,911
22 Use of goods and services	4,378	4,378	4,378	73,867	73,867	74,605
221 Use of goods and services	4,378	4,378	4,378	73,867	73,867	74,605
22102 Utilities	4,378	4,378	4,378	36,111	36,111	36,472
22106 Repairs - Maintenance	0	0	0	27,756	27,756	28,033
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	60,130	60,130	60,130	746,838	746,838	754,306
311 Fixed Assets	60,130	60,130	60,130	558,589	558,589	564,175
31111 Dwellings	60,130	60,130	60,130	163,161	163,161	164,793
31113 Other structures	0	0	0	395,428	395,428	399,382
312 Inventories	0	0	0	188,249	188,249	190,131
31222 Work - progress	0	0	0	188,249	188,249	190,131
Financing:Pooled Sources	0	0	0	997,718	997,718	1,007,695
22 Use of goods and services	0	0	0	997,718	997,718	1,007,695
221 Use of goods and services	0	0	0	997,718	997,718	1,007,695
22101 Materials - Office Supplies	0	0	0	997,718	997,718	1,007,695
Financing:DDF Sources	167,821	167,821	167,821	562,087	562,087	567,708
31 Non Financial Assets	167,821	167,821	167,821	562,087	562,087	567,708
311 Fixed Assets	167,821	167,821	167,821	562,087	562,087	567,708
31111 Dwellings	167,821	167,821	167,821	562,087	562,087	567,708

Expenditure by Economic Classification and Source of Financing**In GH¢**

Economic Classification	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	265,815	265,815	265,815	5,969,627	7,675,708	5,990,449

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Keta Municipal - Keta	1,225,162	904,555	978,834	3,108,551	0	194,770	0	194,770	0	0	0	0	0	1,071,585	1,308,925	2,380,509	5,969,627
Central Administration	376,749	295,780	646,232	1,318,761	0	194,770	0	194,770	0	0	0	0	0	27,756	957,515	985,271	2,784,599
Administration (Assembly Office)	376,749	295,780	646,232	1,318,761	0	194,770	0	194,770	0	0	0	0	0	27,756	957,515	985,271	2,784,599
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	76,739	203,085	279,824	0	0	0	0	0	0	0	0	0	997,718	75,940	1,073,658	1,353,482
Office of Departmental Head	0	76,739	203,085	279,824	0	0	0	0	0	0	0	0	0	997,718	75,940	1,073,658	1,353,482
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	309,452	332,320	31,091	672,864	0	0	0	0	0	0	0	0	0	4,000	275,470	279,470	952,334
Office of District Medical Officer of Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	163,161	163,161	178,161
Environmental Health Unit	309,452	317,320	31,091	657,864	0	0	0	0	0	0	0	0	0	4,000	112,309	116,309	774,172
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
Agriculture	334,341	61,202	29,184	424,727	0	0	0	0	0	0	0	0	0	0	0	0	424,727
Physical Planning	53,191	7,381	9,840	70,412	0	0	0	0	0	0	0	0	0	0	0	0	70,412
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	25,547	2,524	9,840	37,910	0	0	0	0	0	0	0	0	0	0	0	0	37,910
Parks and Gardens	27,644	4,857	0	32,501	0	0	0	0	0	0	0	0	0	0	0	0	32,501
Social Welfare & Community Development	96,567	118,852	0	215,420	0	0	0	0	0	0	0	0	0	0	0	0	215,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,208	111,084	0	145,292	0	0	0	0	0	0	0	0	0	0	0	0	145,292
Community Development	62,360	7,768	0	70,128	0	0	0	0	0	0	0	0	0	0	0	0	70,128
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,861	12,281	59,400	126,543	0	0	0	0	0	0	0	0	0	42,111	0	42,111	168,654
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	40,779	1	0	40,780	0	0	0	0	0	0	0	0	0	0	0	0	40,780
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	42,111	0	42,111	42,111
Feeder Roads	0	12,279	59,400	71,679	0	0	0	0	0	0	0	0	0	0	0	0	71,679
Rural Housing	14,083	1	0	14,084	0	0	0	0	0	0	0	0	0	0	0	0	14,084
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 376,749	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)				
Location Code	0402200	Keta				
Compensation of employees [GFS]					376,749	
Objective	000000	Compensation of Employees			376,749	
National Strategy	0000000	Compensation of Employees			376,749	
Output	0000		Yr.1	Yr.2	Yr.3	376,749
			0	0	0	
Activity	000000		0.0	0.0	0.0	376,749
Wages and Salaries					376,749	
21110 Established Position					376,749	
2111001 Established Post					376,749	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 002	IGF-Retained			Total By Funding 194,770
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)			
Location Code	0402200	Keta			
Use of goods and services					144,270
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			144,270
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			144,270
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Pay P. M 's Allowance	1.0	12.0	1.0
					1,200
		Use of goods and services			1,200
		22109 Special Services			1,200
		2210904 Assembly Members Special Allow			1,200
Activity	000006	Pay overtime allowance to deserving staff	1.0	12.0	1.0
					880
		Use of goods and services			880
		22105 Travel - Transport			880
		2210510 Night allowances			880
Activity	000007	Pay UTA Salaries	1.0	12.0	1.0
					27,420
		Use of goods and services			27,420
		22109 Special Services			27,420
		2210906 Unit Committee/T. C. M. Allow			27,420
Activity	000009	Pay T & T Allowamnce for Assembly Staff	1.0	12.0	1.0
					6,900
		Use of goods and services			6,900
		22105 Travel - Transport			6,900
		2210509 Other Travel & Transportation			6,900
Activity	000010	Pay vehicle Running Cost	1.0	12.0	1.0
					23,100
		Use of goods and services			23,100
		22105 Travel - Transport			23,100
		2210505 Running Cost - Official Vehicles			23,100
Activity	000011	Pay night allowance for Assembly Staff	1.0	12.0	1.0
					1,500
		Use of goods and services			1,500
		22105 Travel - Transport			1,500
		2210510 Night allowances			1,500
Activity	000012	Pay vehicle maintenance cost	1.0	12.0	1.0
					4,500
		Use of goods and services			4,500
		22105 Travel - Transport			4,500
		2210502 Maintenance & Repairs - Official Vehicles			4,500
Activity	000013	Pay unspecified Allowance	1.0	12.0	1.0
					800
		Use of goods and services			800
		22105 Travel - Transport			800
		2210509 Other Travel & Transportation			800
Activity	000014	Pay Electricity Bills	1.0	12.0	1.0
					9,520
		Use of goods and services			9,520
		22102 Utilities			9,520
		2210201 Electricity charges			9,520

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000015	Pay Water Bills	1.0	12.0	1.0	1,500
		Use of goods and services				1,500
	22102	Utilities				1,500
	2210202	Water				1,500
Activity	000016	Pay Postal Charges	1.0	12.0	1.0	450
		Use of goods and services				450
	22102	Utilities				450
	2210204	Postal Charges				450
Activity	000017	Pay Telephone Bills	1.0	12.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210203	Telecommunications				1,200
Activity	000018	Purchase of Stationery	1.0	12.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000019	Printing and Publication	1.0	12.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000021	Accommodation and Rentals	1.0	12.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210513	Local Hotel Accommodation				1,000
Activity	000022	Departmental Training	1.0	12.0	1.0	2,200
		Use of goods and services				2,200
	22107	Training - Seminars - Conferences				2,200
	2210702	Visits, Conferences / Seminars (Local)				2,200
Activity	000023	Entertainment	1.0	12.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210708	Refreshments				700
Activity	000024	Protocol Expenses	1.0	12.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210901	Service of the State Protocol				5,000
Activity	000025	Bank charges	1.0	12.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000026	Value Books	1.0	6.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210110	Specialised Stock				9,000
Activity	000027	Maintenance of Office Block building	1.0	12.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210603	Repairs of Office Buildings				100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000028	Maintenance of Office Machines	1.0	12.0	1.0	900
		Use of goods and services				900
		22106 Repairs - Maintenance				900
		2210605 Maintenance of Machinery & Plant				900
Activity	000029	Sanitation Equipments	1.0	12.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210120 Purchase of Petty Tools/Implements				200
Activity	000030	Maintenance of Office Equipments	1.0	12.0	1.0	400
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210605 Maintenance of Machinery & Plant				400
Activity	000031	Maintenance of office furniture	1.0	12.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210604 Maintenance of Furniture & Fixtures				100
Activity	000032	Maintenance of Market Structures	1.0	12.0	1.0	400
		Use of goods and services				400
		22106 Repairs - Maintenance				400
		2210611 Markets				400
Activity	000033	Sitting /Lunch Allowance for AssemblyMembers	1.0	4.0	1.0	17,000
		Use of goods and services				17,000
		22109 Special Services				17,000
		2210905 Assembly Members Sittings All				17,000
Activity	000037	Sports/ Culture	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210118 Sports, Recreational & Cultural Materials				300
Activity	000038	Legal Expenses	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210206 Armed Guard and Security				500
Activity	000039	Advertisement	1.0	1.0	1.0	400
		Use of goods and services				400
		22109 Special Services				400
		2210910 Trade Promotion / Exhibition expenses				400
Activity	000044	Sanitation and Waste Management	1.0	12.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210205 Sanitation Charges				700
Activity	000045	Public Education	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210711 Public Education & Sensitization				600
Activity	000046	Epidermic Control	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210205 Sanitation Charges				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000047	Payment of Ex-Gratia	1.0	1.0	1.0	13,700
		Use of goods and services				13,700
	22109	Special Services				13,700
	2210904	Assembly Members Special Allow				13,700
Social benefits [GFS]						500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				500
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000040	Workers' Welfare	1.0	12.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731102	Staff Welfare Expenses				500
Other expense						50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				50,000
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Assembly - Salary and Wages	1.0	12.0	1.0	14,835
		Miscellaneous other expense				14,835
	28210	General Expenses				14,835
	2821020	Grants to Employees				14,835
Activity	000002	Pay commission to revenue Collectors	1.0	12.0	1.0	23,475
		Miscellaneous other expense				23,475
	28210	General Expenses				23,475
	2821020	Grants to Employees				23,475
Activity	000004	Pay Traditional Rulers Allowance	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821020	Grants to Employees				2,000
Activity	000005	Pay SSF Contributions	1.0	12.0	1.0	3,390
		Miscellaneous other expense				3,390
	28210	General Expenses				3,390
	2821010	Contributions				3,390
Activity	000008	Pay Transfer Grant	1.0	12.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821020	Grants to Employees				2,000
Activity	000034	Insurance of Assembly vehicles	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821001	Insurance and compensation				500
Activity	000035	Contribution to NALAG	1.0	1.0	1.0	200
		Miscellaneous other expense				200
	28210	General Expenses				200
	2821010	Contributions				200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000036	Incentives Awards	1.0	1.0	1.0	200
Miscellaneous other expense						200
	28210	General Expenses				200
	2821008	Awards & Rewards				200
Activity	000043	Donations	1.0	12.0	1.0	400
Miscellaneous other expense						400
	28210	General Expenses				400
	2821009	Donations				400
Activity	000048	Unspecified Expenses	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		Total By Funding			942,012	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)						
Location Code	0402200	Keta						
Use of goods and services								295,780
Objective	030502	2. Encourage appropriate land use and management						25,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning						15,000
Output	0001	Layout prepared for appropriate land use management		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Prepare layout for Woe ,Abor,Atiehepe,Anloga,Tegbi and reclaimed land at keta		1	1	1		15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						10,000
Output	0001	Layout prepared for appropriate land use management		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Compensate land owners for land acquired for public use		1	1	1		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210614 Traditional Authority Property								10,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						13,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation						13,000
Output	0001	Awareness of Climate Change of the public enhanced		Yr.1	Yr.2	Yr.3		13,000
Activity	000001	Organise Public Education on Climate change		1	1	1		13,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Activity	000002	Organise sensitisation Workshop on effect of Sand Winning		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						14,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						14,000
Output	0001	Office and residential accommodation / Office for KeMA staff improved		Yr.1	Yr.2	Yr.3		14,000
Activity	000005	Construct Reflective sign posts to show demarcation of Keta Municipality		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000006	Procure furniture for Assembly Hall		1.0	1.0	1.0		11,000
Use of goods and services								11,000
22101 Materials - Office Supplies								11,000
2210102 Office Facilities, Supplies & Accessories								11,000

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

2013

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								23,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								23,000
Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3					23,000
			1	1	1					
Activity	000001	Build capacity of Assembly members and staff	1.0	1.0	1.0					23,000
		Use of goods and services								23,000
	22107	Training - Seminars - Conferences								23,000
	2210710	Staff Development								23,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies								5,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy								5,000
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000001	Facilitate workshop to sensitise 15 economic groups on Alternative livelihood	1.0	1.0	1.0					1,000
		Use of goods and services								1,000
	22107	Training - Seminars - Conferences								1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000002	Organise workshops to build capacities of 10 economic groups in group dynamic training skills	1.0	1.0	1.0					2,000
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000003	Inspect / Audit 80 % active cooperatives and prepare their financial statement	1.0	1.0	1.0					1,500
		Use of goods and services								1,500
	22105	Travel - Transport								1,500
	2210503	Fuel & Lubricants - Official Vehicles								1,500
Activity	000005	Conduct Advocacy Programmes for 20 stakeholder cooperatives and financial institution towards healthy financial relation	1.0	1.0	1.0					500
		Use of goods and services								500
	22107	Training - Seminars - Conferences								500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								50,680
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								50,680
Output	0001	Sub Municipal Administrative structures strengthened	Yr.1	Yr.2	Yr.3					50,680
			1	1	1					
Activity	000001	Support Sub - Municipal structures to function well	1.0	1.0	1.0					50,680
		Use of goods and services								50,680
	22101	Materials - Office Supplies								50,680
	2210102	Office Facilities, Supplies & Accessories								50,680
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								16,100
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								10,600
Output	0003	Revenue Collectors Trained	Yr.1	Yr.2	Yr.3					10,600
			1	1	1					
Activity	000001	Train KeMA Revenue Collectors	1.0	1.0	1.0					7,000
		Use of goods and services								7,000
	22107	Training - Seminars - Conferences								7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								7,000
Activity	000002	Organise Public Education on revenue mobilisation	1.0	1.0	1.0					3,600

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

2013

Use of goods and services										3,600
22107 Training - Seminars - Conferences										3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses										3,600
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system								5,500
Output	0004	Data on landed properties collected				Yr.1	Yr.2	Yr.3		5,500
Activity	000001	Collect data on revenue items and landed properties within the Municipality				1.0	1.0	1.0		5,500
Use of goods and services										5,500
22108 Consulting Services										5,500
2210801 Local Consultants Fees										5,500
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								35,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels								35,000
Output	0001	Developmental project monitored				Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Monitor and Evaluate developmental Projects				1.0	1.0	1.0		35,000
Use of goods and services										35,000
22109 Special Services										35,000
2210909 Operational Enhancement Expenses										35,000
Objective	070601	1. Improve transparency and public access to information								5,000
National Strategy	7060103	1.3 Modernize the structures of the PRAAD to function effectively in the collation, storage and retrieval of information								5,000
Output	0001	Service Charge for Web Site				Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Service Charge for Web Site				1.0	1.0	1.0		5,000
Use of goods and services										5,000
22102 Utilities										5,000
2210203 Telecommunications										5,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law								15,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures								15,000
Output	0001	Law and order Maintained				Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Maintain Law and Order in the Municipality				1.0	1.0	1.0		15,000
Use of goods and services										15,000
22102 Utilities										15,000
2210206 Armed Guard and Security										15,000
Objective	070903	3. Increase national capacity to ensure safety of life and property								70,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies								70,000
Output	0001	Contingency and Disaster management				Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Contingency and Disaster management				1.0	1.0	1.0		70,000
Use of goods and services										70,000
22112 Emergency Services										70,000
2211202 Refurbishment Contingency										70,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture								12,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda								12,000
Output	0001	National events celebrated				Yr.1	Yr.2	Yr.3		12,000
						1	1	1		12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Celebrate National Events	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210902 Official Celebrations				12,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				12,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				12,000
Output	0001	Improved access to Management decision-making	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Pay consultation fees	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22108 Consulting Services				12,000
		2210803 Other Consultancy Expenses				12,000
Non Financial Assets						646,232
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				329,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				329,000
Output	0001	Adequate and reliable power provided	Yr.1	Yr.2	Yr.3	329,000
			1	1	1	
Activity	000001	Rural Electrification Project	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31131 Infrastructure assets				15,000
		3113101 Electrical Networks				15,000
Activity	000002	Maintain Street lights within Keta Municipality	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31131 Infrastructure assets				6,000
		3113101 Electrical Networks				6,000
Activity	000003	Procure 3 Stand-by Generators	1.0	1.0	1.0	43,000
		Fixed Assets				43,000
		31131 Infrastructure assets				43,000
		3113101 Electrical Networks				43,000
Activity	000005	Procure 4 set of computer and Laptop	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112208 Computers and accessories				4,000
Activity	000006	Procure grader	1.0	1.0	1.0	261,000
		Fixed Assets				261,000
		31122 Other machinery - equipment				261,000
		3112201 Purchase of Plant & Equipment				261,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				20,000
Output	0001	Community Initiated Projects Supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support community initiated projects and programmes	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122248 WIP-Other Assets				20,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				238,326

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							59,326
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				59,326
			1	1	1				
Activity	000001	Renovate Bungalow No. 6 (Keta Mun)	1.0	1.0	1.0				34,882
Fixed Assets									34,882
	31111	Dwellings							34,882
	3111103	Bungalows/Palace							34,882
Activity	000002	Renovate MCEs Bungalow (Keta Mun)	1.0	1.0	1.0				24,444
Fixed Assets									24,444
	31111	Dwellings							24,444
	3111103	Bungalows/Palace							24,444
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							179,000
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				179,000
			1	1	1				
Activity	000003	Construct ground floor of Office block for KeMA (Keta Mun)	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Palace							70,000
Activity	000004	Renovate KeMA Main Office block (Keta Mun)	1.0	1.0	1.0				109,000
Fixed Assets									109,000
	31112	Non residential buildings							109,000
	3111204	Office Buildings							109,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law							58,907
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							58,907
Output	0001	Law and order Maintained	Yr.1	Yr.2	Yr.3				58,907
			1	1	1				
Activity	000002	Construct Margistrate Court at Anloga	1.0	1.0	1.0				35,444
Fixed Assets									35,444
	31112	Non residential buildings							35,444
	3111204	Office Buildings							35,444
Activity	000003	Construct 3 Bedroom Bungalow for Abor Margistrate	1.0	1.0	1.0				10,526
Fixed Assets									10,526
	31111	Dwellings							10,526
	3111103	Bungalows/Palace							10,526
Activity	000004	Extension of Keta Cuircuit Court	1.0	1.0	1.0				12,936
Fixed Assets									12,936
	31112	Non residential buildings							12,936
	3111204	Office Buildings							12,936

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)			<i>Total By Funding</i>	285,797
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)				
Location Code	0402200	Keta				
					Other expense	285,797
Objective	060801	1. Progressively expand social protection interventions to cover the poor				285,797
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				285,797
Output	0001	Socio -economic life is enhanced through the intervention programmes and projects	Yr.1	Yr.2	Yr.3	285,797
Activity	000001	Provide support to community initiated projects and programmes and support to needy but brilliant students (MPs DACF)	1.0	1.0	1.0	285,797
Miscellaneous other expense						285,797
28210 General Expenses						285,797
2821019 Scholarship & Bursaries						285,797

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF	<i>Total By Funding</i>			423,184		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)						
Location Code	0402200	Keta						

Use of goods and services						27,756		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				27,756		
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				27,756		
Output	0001	Adequate and reliable power provided	Yr.1	Yr.2	Yr.3	27,756		
Activity	000004	Procure 100 pieces of 250 watts Soduim Bulb street lights	1	1	1	27,756		

Use of goods and services						27,756		
22106	Repairs - Maintenance					27,756		
2210617	Street Lights/Traffic Lights					27,756		

Non Financial Assets						395,428		
Objective	020103	3. Pursue and expand market access				395,428		
National Strategy	2010301	3.1 Pursue regional economic integration				315,434		
Output	0001	Market shed constructed	Yr.1	Yr.2	Yr.3	315,434		
Activity	000002	Paving of Abor Lory Park with Quarry dust pavement block	1	1	1	175,221		

Fixed Assets						175,221		
31113	Other structures					175,221		
3111305	Car/Lorry Park					175,221		
Activity	000003	Paving of Keta Lory Park with Quarry dust pavement block	1	1	1	140,213		

Fixed Assets						140,213		
31113	Other structures					140,213		
3111305	Car/Lorry Park					140,213		

National Strategy	2010302	3.2 Promote regional and intra-regional trade				79,994		
Output	0001	Market shed constructed	Yr.1	Yr.2	Yr.3	79,994		
Activity	000001	Construct 4 No Market Shed at Anloga Market	1	1	1	79,994		

Fixed Assets						79,994		
31113	Other structures					79,994		
3111304	Markets					79,994		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	562,087
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)				
Location Code	0402200	Keta				
					Non Financial Assets	562,087
Objective	060801	1. Progressively expand social protection interventions to cover the poor				562,087
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				562,087
Output	0001	Socio -economic life is enhanced through the intervention programmes and projects	Yr.1	Yr.2	Yr.3	562,087
Activity	000002	Use DDF to provide needed infrastructure and social intervention programmes.	1.0	1.0	1.0	562,087
Fixed Assets						562,087
	31111	Dwellings				562,087
	3111101	Buildings and other structures				562,087
					Total Cost Centre	2,784,599

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				Total By Funding	279,824
Function Code	70980	Education n.e.c					
Organisation	1260301000	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head					
Location Code	0402200	Keta					

Use of goods and services							1,739
Objective	060102	2. Improve quality of teaching and learning					1,739
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers					1,739
Output	0001	Teaching and learning in schools improved	Yr.1	Yr.2	Yr.3		1,739
Activity	000002	Refurbishment of KETA Library	1	1	1		1,739
		Use of goods and services					1,739
	22106	Repairs - Maintenance					1,739
	2210607	Minor Repairs of Schools/Colleges					1,739

Other expense							75,000
Objective	060102	2. Improve quality of teaching and learning					70,000
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers					70,000
Output	0001	Teaching and learning in schools improved	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Support to Education, Youth & Sports Programmes	1	1	1		35,000
		Miscellaneous other expense					35,000
	28210	General Expenses					35,000
	2821010	Contributions					35,000
Output	0002	Education Sponsorship Fund Supported for improved access to Education	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Support Municipal Education Sponsorship Programme	1	1	1		35,000
		Miscellaneous other expense					35,000
	28210	General Expenses					35,000
	2821011	Tuition Fees					35,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor					5,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy					5,000
Output	0002	Employment enhanced through the implementation of NYEP	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Implement National Youth Employment programme	1	1	1		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000

Non Financial Assets							203,085
Objective	060101	1. Increase equitable access to and participation in education at all levels					203,085
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost					203,085
Output	0001	Classroom Block constructed	Yr.1	Yr.2	Yr.3		203,085
Activity	000001	Completion of RC Basic School at Tegbi	1	1	1		35,822
		Inventories					35,822

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31222	Work - progress							35,822
	3122216	WIP-School Buildings							35,822
Activity	000002	Construct of 6 Unit classroom Block at Dzita Agbledome	1.0	1.0	1.0				9,585
Fixed Assets									9,585
	31112	Non residential buildings							9,585
	3111205	School Buildings							9,585
Activity	000003	Complete 6 Unit Classroom Block at Sakome	1.0	1.0	1.0				12,358
Fixed Assets									12,358
	31112	Non residential buildings							12,358
	3111205	School Buildings							12,358
Activity	000004	Rehabilitate 6 Unit Classroom Block at Fuveme	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31112	Non residential buildings							20,000
	3111205	School Buildings							20,000
Activity	000006	Construction of 1 No 6 unit classroom block with ancillary facilities at AME Zion Basic school -Keta	1.0	1.0	1.0				125,320
Fixed Assets									125,320
	31112	Non residential buildings							125,320
	3111205	School Buildings							125,320

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 321	WBTF							
Function Code	70980	Education n.e.c							Total By Funding 75,940
Organisation	1260301000	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head							
Location Code	0402200	Keta							

Non Financial Assets 75,940

Objective	060101	1. Increase equitable access to and participation in education at all levels							75,940
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost							75,940
Output	0001	Classroom Block constructed				Yr.1	Yr.2	Yr.3	75,940
						1	1	1	
Activity	000005	Construction of 1 No 3 Unit Classroom Block with Headmaster's office at Anloga - Agove LA basic school	1.0	1.0	1.0				75,940
Inventories									75,940
	31222	Work - progress							75,940
	3122216	WIP-School Buildings							75,940

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			Total By Funding	997,718
Function Code	70980	Education n.e.c				
Organisation	1260301000	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head				
Location Code	0402200	Keta				
Use of goods and services						997,718
Objective	060801	1. Progressively expand social protection interventions to cover the poor				997,718
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				997,718
Output	0001	Ghana School Feeding Programme Implemented to enhance school enrolment in the Municipality	Yr.1	Yr.2	Yr.3	997,718
Activity	000001	Implement GSFP in selected Communities in the Municipality	1	1	1	997,718
Use of goods and services						997,718
22101 Materials - Office Supplies						997,718
2210113 Feeding Cost						997,718
Total Cost Centre						1,353,482

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	Total By Funding					15,000
Function Code	70721	General Medical services (IS)						
Organisation	1260401000	Keta Municipal - Keta_Health_Office of District Medical Officer of Health						
Location Code	0402200	Keta						

Use of goods and services 15,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Communicable and Non- Communicable diseases controlled	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support Malarial Prevention activities within the Municipality	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 321	WBTF	Total By Funding					163,161
Function Code	70721	General Medical services (IS)						
Organisation	1260401000	Keta Municipal - Keta_Health_Office of District Medical Officer of Health						
Location Code	0402200	Keta						

Non Financial Assets 163,161

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						163,161
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						163,161
Output	0002	Nurses quarters constructed at Tregui	Yr.1	Yr.2	Yr.3			163,161
Activity	000001	Construct Clinic at Atiavi	1	1	1			163,161

Fixed Assets								163,161
31111	Dwellings							163,161
3111103	Bungalows/Palace							163,161

Total Cost Centre 178,161

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 309,452
Function Code	70740	Public health services						
Organisation	1260402000	Keta Municipal - Keta_Health_Environmental Health Unit						
Location Code	0402200	Keta						

								Compensation of employees [GFS]	309,452
Objective	000000	Compensation of Employees						309,452	
National Strategy	0000000	Compensation of Employees						309,452	
Output	0000				Yr.1	Yr.2	Yr.3	309,452	
					0	0	0		
Activity	000000				0.0	0.0	0.0	309,452	

Wages and Salaries								309,452
21110 Established Position								309,452
2111001 Established Post								309,452

								Use of goods and services	0
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						0	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						0	
Output	0001	Adequate financial Resources provided			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	000002	Telephone Bills			1.0	1.0	1.0	0	

Use of goods and services								0
22102 Utilities								0
2210203 Telecommunications								0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>	348,411
Function Code	70740	Public health services					
Organisation	1260402000	Keta Municipal - Keta_Health_Environmental Health Unit					
Location Code	0402200	Keta					

Use of goods and services							317,170
Objective	051103	3. Accelerate the provision and improve environmental sanitation					317,170
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					313,520
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3		313,520
Activity	000006	Procure computers ,printers and internet accessibility	1	1	1		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210102 Office Facilities, Supplies & Accessories					2,000
Activity	000008	Implement & Monitor Community led total sanitation (CLTS)	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22102 Utilities					1,000
		2210205 Sanitation Charges					1,000
Activity	000009	Review DESSAP of the Municipal	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
		22101 Materials - Office Supplies					1,300
		2210111 Other Office Materials and Consumables					1,300
Activity	000010	Organise in-service training for the staff	1.0	1.0	1.0		1,220
		Use of goods and services					1,220
		22107 Training - Seminars - Conferences					1,220
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,220
Activity	000011	Fumigation and Sanitation Management	1.0	1.0	1.0		308,000
		Use of goods and services					308,000
		22102 Utilities					308,000
		2210205 Sanitation Charges					308,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					3,650
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3		3,650
Activity	000001	Medical sreening of food /drink vendors	1	1	1		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,500
Activity	000002	Mass arrest of stray animals I the community	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210102 Office Facilities, Supplies & Accessories					500
Activity	000003	Prompt burial of unknown pauper washed hore from the sea	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
		22102 Utilities					1,100
		2210205 Sanitation Charges					1,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Organise Education on local FM onn phaseing out Pan latrine	1.0	1.0	1.0	550
Use of goods and services						550
22107 Training - Seminars - Conferences						550
2210711 Public Education & Sensitization						550
Other expense						150
Objective	051103	3. Accelerate the provision and improve environmental sanitation				150
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				150
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	000007	Prosecution of sanitary offenders	1.0	1.0	1.0	150
Miscellaneous other expense						150
28210 General Expenses						150
2821007 Court Expenses						150
Non Financial Assets						31,091
Objective	051103	3. Accelerate the provision and improve environmental sanitation				31,091
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				24,591
Output	0002	Sanitation facility provided for Effective Environmental Service delivery	Yr.1	Yr.2	Yr.3	24,591
			1	1	1	
Activity	000004	Construction of 8 seater VC Toilet facility Agbledomi	1.0	1.0	1.0	24,591
Inventories						24,591
31222 Work - progress						24,591
3122223 WIP-Toilets						24,591
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				6,500
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000005	Develop site for solid waste disposal	1.0	1.0	1.0	6,500
Fixed Assets						6,500
31111 Dwellings						6,500
3111101 Buildings and other structures						6,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding 116,309
Function Code	70740	Public health services						
Organisation	1260402000	Keta Municipal - Keta_Health_Environmental Health Unit						
Location Code	0402200	Keta						

Use of goods and services								4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						4,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3		4,000	
Activity	000012	Procure 20 pieces of 240 Litter Bins	1	1	1		4,000	
Use of goods and services								4,000
22102 Utilities								4,000
2210205 Sanitation Charges								4,000

Non Financial Assets								112,309
Objective	051103	3. Accelerate the provision and improve environmental sanitation						112,309
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						112,309
Output	0002	Sanitation facility provided for Effective Environmental Service delivery	Yr.1	Yr.2	Yr.3		112,309	
Activity	000001	Construction of 10 seater VC Toilet Facility at Goba Beach -Dzelukofe	1.0	1.0	1.0		35,149	
Inventories								35,149
31222 Work - progress								35,149
3122223 WIP-Toilets								35,149
Activity	000002	Construction of 10 seater VC Toilet Facility at Woe Kakagbo	1.0	1.0	1.0		35,149	
Inventories								35,149
31222 Work - progress								35,149
3122223 WIP-Toilets								35,149
Activity	000003	Construction of 8 seater WC Toilet Facility at Emancipation Beach -Keta	1.0	1.0	1.0		42,011	
Inventories								42,011
31222 Work - progress								42,011
3122223 WIP-Toilets								42,011
Total Cost Centre								774,172

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			397,727	
Function Code	70421	Agriculture cs					
Organisation	126060000	Keta Municipal - Keta_Agriculture					
Location Code	0402200	Keta					

Compensation of employees [GFS]						334,341	
Objective	000000	Compensation of Employees					334,341
National Strategy	0000000	Compensation of Employees					334,341
Output	0000		Yr.1	Yr.2	Yr.3		334,341
			0	0	0		
Activity	000000		0.0	0.0	0.0		334,341
Wages and Salaries							334,341
21110 Established Position							334,341
2111001 Established Post							334,341

Use of goods and services						34,202	
Objective	030101	1. Improve agricultural productivity					2,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					1,500
Output	0002	Data on agriculture production operational areas collected	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Conduct Multi-round annual crop and livestock survey 5 AEAs	1.0	1.0	1.0		1,500
Use of goods and services							1,500
22105 Travel - Transport							1,500
2210511 Local travel cost							1,500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					500
Output	0001	Improved Technologies adopted by men and women farmers	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Hold a Day RELC Planning session for 40 participants	1.0	1.0	1.0		500
Use of goods and services							500
22101 Materials - Office Supplies							280
2210101 Printed Material & Stationery							40
2210103 Refreshment Items							240
22105 Travel - Transport							200
2210511 Local travel cost							200
22107 Training - Seminars - Conferences							20
2210709 Seminars/Conferences/Workshops/Meetings Expenses							20

Objective	030104	4. Promote selected crop development for food security, export and industry					17,848
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					752
Output	0001	To reduce stunting and overweight in children as well as vitamin A Iron and Iodine deficiencies in children and women of reproduction age by 20% by 2012	Yr.1	Yr.2	Yr.3		752
			1	1	1		
Activity	000003	Promotion of Local Foods	1.0	1.0	1.0		752
Use of goods and services							752
22107 Training - Seminars - Conferences							752
2210709 Seminars/Conferences/Workshops/Meetings Expenses							752

National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					16,200
Output	0001	To reduce stunting and overweight in children as well as vitamin A Iron and Iodine deficiencies in children and women of reproduction age by 20% by 2012	Yr.1	Yr.2	Yr.3		16,200
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	AEAs Farm and Home Visit	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22105 Travel - Transport						7,800
2210512 Mileage Allowance						7,800
Activity	000002	MDOs Monitor Crops and Livestock Demonstrations	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22105 Travel - Transport						8,400
2210512 Mileage Allowance						8,400
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop				896
Output	0002	To reduce post harvest losses along the maize, rice, cassava and yam value chain by 15%, 20%, and 30% respectively by 2012.	Yr.1	Yr.2	Yr.3	896
			1	1	1	
Activity	000001	Organize relevant training for AEAs	1.0	1.0	1.0	896
Use of goods and services						896
22107 Training - Seminars - Conferences						896
2210709 Seminars/Conferences/Workshops/Meetings Expenses						896
Objective	030105	5. Promote livestock and poultry development for food security and income				3,680
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,680
Output	0001	Livestock technologies improved to increase the production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15%.	Yr.1	Yr.2	Yr.3	3,680
			1	1	1	
Activity	000001	Supply Veterinary drugs and treat sick animals by 2013	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210116 Chemicals & Consumables						1,600
Activity	000002	conduct 50 animal health extension and disease surveillance by 2013	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
22105 Travel - Transport						1,080
2210512 Mileage Allowance						1,080
Objective	030106	6. Promote fisheries development for food security and income				1,850
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				410
Output	0002	Fishers trained in 3 relevant areas of the industry	Yr.1	Yr.2	Yr.3	410
			1	1	1	
Activity	000001	Train 6 fish processing groups in the adoption of use of burnt bricks chokor smokers	1.0	1.0	1.0	410
Use of goods and services						410
22105 Travel - Transport						82
2210511 Local travel cost						82
22107 Training - Seminars - Conferences						328
2210701 Training Materials						138
2210708 Refreshments						90
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports				1,440
Output	0001	Monitoring of fisheries activities conducted by Dec 2013	Yr.1	Yr.2	Yr.3	1,440
			1	1		
Activity	000001	Conduct collection of fish catch data on 7 landing beaches	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22105 Travel - Transport						1,440
2210512 Mileage Allowance						1,440

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	030107	7. Improve institutional coordination for agriculture development							8,823
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							8,823
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2013	Yr.1	Yr.2	Yr.3				8,823
Activity	000001	Maintain 1 official vehicle and other office equipment	1	1	1				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							804
	2210102	Office Facilities, Supplies & Accessories							804
	22105	Travel - Transport							2,196
	2210502	Maintenance & Repairs - Official Vehicles							2,196
Activity	000002	Hold Semi annual Meeting with Private sector and Civil society Organisation	1.0	1.0	1.0				456
		Use of goods and services							456
	22101	Materials - Office Supplies							340
	2210103	Refreshment Items							240
	2210106	Oils and Lubricants							100
	22105	Travel - Transport							116
	2210511	Local travel cost							116
Activity	000003	Framework for disseminating sector policy and plan as well as annual reports and receiving feedbacks established	1.0	1.0	1.0				5,367
		Use of goods and services							5,367
	22107	Training - Seminars - Conferences							5,367
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,367
Objective	051107	7. Ensure sustainable, predictable and adequate financing							1
National Strategy	5110703	7.3 Institute appropriate water charges/tariffs							1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3				1
Activity	000002	Value books	1.0	1.0	1.0				1
		Use of goods and services							1
	22111	Other Charges - Fees							1
	2211101	Bank Charges							1
Non Financial Assets									29,184
Objective	030101	1. Improve agricultural productivity							4,378
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							4,378
Output	0002	Data on agriculture production operational areas collected	Yr.1	Yr.2	Yr.3				4,378
Activity	000002	Procure 2 electric water pumps and accessories	1.0	1.0	1.0				4,378
		Fixed Assets							4,378
	31122	Other machinery - equipment							4,378
	3112202	Purchase of Agricultural Machinery							4,378
Objective	030107	7. Improve institutional coordination for agriculture development							10,215
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							10,215
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2013	Yr.1	Yr.2	Yr.3				10,215
Activity	000004	Procure 3 number office Cabinets	1.0	1.0	1.0				4,378
		Inventories							4,378
	31221	Materials - supplies							4,378
	3122102	Office Facilities, Supplies and Accessories							4,378

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000005	Purchase 4 tyres and undertake body works of official Vehicles	1.0	1.0	1.0	5,837
Fixed Assets						
	31121	Transport - equipment				5,837
	3112101	Vehicle				5,837
Objective	050701	1. Increase access to safe, adequate and affordable shelter				14,592
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				14,592
Output	0001	To improve office accommodation by Dec.2013	Yr.1	Yr.2	Yr.3	14,592
			1	1	1	
Activity	000001	Renovate office and accommodation structure for MOFA	1.0	1.0	1.0	14,592
Fixed Assets						
	31111	Dwellings				14,592
	3111101	Buildings and other structures				14,592

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				27,000
Organisation	1260600000	Keta Municipal - Keta_Agriculture				
Location Code	0402200	Keta				

Other expense 27,000

Objective	030101	1. Improve agricultural productivity				27,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				27,000
Output	0001	Improved Technologies adopted by men and women farmers	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000002	Celebration of National Farmers Day	1.0	1.0	1.0	27,000

Miscellaneous other expense						
	28210	General Expenses				27,000
	2821022	National Awards				27,000

Total Cost Centre 424,727

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 37,910
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1260702000	Keta Municipal - Keta_Physical Planning_Town and Country Planning_						
Location Code	0402200	Keta						

Compensation of employees [GFS]								25,547
Objective	000000	Compensation of Employees						25,547
National Strategy	0000000	Compensation of Employees						25,547
Output	0000			Yr.1	Yr.2	Yr.3		25,547
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,547
Wages and Salaries								25,547
21110 Established Position								25,547
2111001 Established Post								25,547

Use of goods and services								2,524
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						1
Output	0001	Adequate and predictable funds ensured through consolidated Fund		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	000002	Land used		1.0	1.0	1.0		1
Use of goods and services								1
22103 General Cleaning								1
2210301 Cleaning Materials								1

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						2,523
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management						1,865
Output	0001	Office equipments and tools procured for effective office and field work		Yr.1	Yr.2	Yr.3		1,865
				1	1	1		
Activity	000003	Procure office materials and Consumables		1.0	1.0	1.0		1,865
Use of goods and services								1,865
22101 Materials - Office Supplies								1,865
2210101 Printed Material & Stationery								1,865

National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment						658
Output	0002	Knowledge of staff enhanced through training		Yr.1	Yr.2	Yr.3		658
				1	1	1		
Activity	000001	Organise in service training for staff		1.0	1.0	1.0		658
Use of goods and services								658
22101 Materials - Office Supplies								658
2210103 Refreshment Items								658

Non Financial Assets								9,840
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						9,840
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management						3,990
Output	0001	Office equipments and tools procured for effective office and field work		Yr.1	Yr.2	Yr.3		3,990
				1	1	1		
Activity	000002	Procure various set of office equipments and tools for Town and Country Planning Unit		1.0	1.0	1.0		3,990

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Inventories										3,990	
	31221	Materials - supplies								3,990	
	3122102	Office Facilities, Supplies and Accessories								3,990	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment									5,850
Output	0001	Office equipments and tools procured for effective office and field work			Yr.1	Yr.2	Yr.3				5,850
					1	1	1				
Activity	000001	Procure three sets of computer and computer software to facilitate office work			1.0	1.0	1.0				5,850
Fixed Assets											5,850
	31122	Other machinery - equipment									5,850
	3112208	Computers and accessories									5,850
Total Cost Centre										37,910	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			27,645
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1260703000	Keta Municipal - Keta_Physical Planning_Parks and Gardens_				
Location Code	0402200	Keta				
Compensation of employees [GFS]						27,644
Objective	000000	Compensation of Employees				27,644
National Strategy	0000000	Compensation of Employees				27,644
Output	0000		Yr.1	Yr.2	Yr.3	27,644
			0	0	0	
Activity	000000		0.0	0.0	0.0	27,644
Wages and Salaries						27,644
21110 Established Position						27,644
2111001 Established Post						27,644
Use of goods and services						1
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3	1
Activity	000002	Light Bill	1.0	1.0	1.0	1
Use of goods and services						1
22102 Utilities						1
2210201 Electricity charges						1

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 4,856
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1260703000	Keta Municipal - Keta_Physical Planning_Parks and Gardens_						
Location Code	0402200	Keta						
Use of goods and services								4,606
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						4,606
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						4,606
Output	0001	Landscape outlined and beautified	Yr.1	Yr.2	Yr.3			4,606
Activity	000001	Rebautification of the frontage of MCD's residence and along the main road in front of the residency	1	1	1			4,506
Use of goods and services								4,506
22103 General Cleaning								4,506
2210301 Cleaning Materials								4,506
Activity	000004	Visit communities and schools to inspect flower gardens and list seedling for planting	1.0	1.0	1.0			100
Use of goods and services								100
22101 Materials - Office Supplies								100
2210106 Oils and Lubricants								100
Other expense								250
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						250
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						250
Output	0001	Landscape outlined and beautified	Yr.1	Yr.2	Yr.3			250
Activity	000002	Organise Nursery and carry out nursery practices	1.0	1.0	1.0			135
Miscellaneous other expense								135
28210 General Expenses								135
2821006 Other Charges								135
Activity	000003	Maintain residential areas by trimming ,pruning and watering	1.0	1.0	1.0			115
Miscellaneous other expense								115
28210 General Expenses								115
2821006 Other Charges								115
Total Cost Centre								32,501

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			126,592		
Function Code	71040	Family and children						
Organisation	1260802000	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_						
Location Code	0402200	Keta						

		Compensation of employees [GFS]				34,208
Objective	000000	<i>Compensation of Employees</i>				34,208
National Strategy	0000000	<i>Compensation of Employees</i>				34,208
Output	0000		Yr.1	Yr.2	Yr.3	34,208
			0	0	0	
Activity	000000		0.0	0.0	0.0	34,208
Wages and Salaries						34,208
21110 Established Position						34,208
2111001 Established Post						34,208
		Use of goods and services				9,047
Objective	060401	<i>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</i>				2,000
National Strategy	6040101	<i>1.1. Intensify behavioural change strategies especially for high risk groups</i>				2,000
Output	0001	<i>Prevention and Management of HIV/AIDs increased</i>	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000008	<i>Conduct workshop for all NGOs and CBOs in the Municipality twice a year</i>	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Objective	061501	<i>1. Develop targeted social interventions for vulnerable and marginalized groups</i>				3,046
National Strategy	6150111	<i>1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability</i>				3,046
Output	0001	<i>Development of Children through programmes enhanced</i>	Yr.1	Yr.2	Yr.3	3,046
			1	1	1	
Activity	000003	<i>Conduct a visits per quarter to each day care center and children's home in the Municipality.</i>	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22105 Travel - Transport						1,700
2210509 Other Travel & Transportation						1,700
Activity	000006	<i>Organise community for a on family laws</i>	1.0	1.0	1.0	1,346
Use of goods and services						1,346
22107 Training - Seminars - Conferences						1,346
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,346
Objective	070101	<i>1. Strengthen arms of Government and independent Governance institutions</i>				1
National Strategy	7040502	<i>5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans</i>				1
Output	0001	<i>Financial resources provided</i>	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002	<i>Light bill</i>	1.0	1.0	1.0	1
Use of goods and services						1
22102 Utilities						1
2210201 Electricity charges						1
Objective	070206	<i>6. Ensure efficient internal revenue generation and transparency in local resource management</i>				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020608	6.8. Strengthen mechanisms for accountability							4,000
Output	0001	Office Materials and Consumables and equipments procured	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Procure Office Materials and consumables,two steel cabinets and two swivel chairs for office use	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210111 Other Office Materials and Consumables									4,000
Other expense									83,337
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							1,200
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000003	Support to OVC to learn vocational Trade	1.0	1.0	1.0				1,200
Miscellaneous other expense									1,200
28210 General Expenses									1,200
2821011 Tuition Fees									1,200
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							82,137
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							82,137
Output	0001	People with disability identified	Yr.1	Yr.2	Yr.3				82,137
			1	1	1				
Activity	000001	Support and Maintain People with Disability	1.0	1.0	1.0				82,137
Miscellaneous other expense									82,137
28210 General Expenses									82,137
2821008 Awards & Rewards									82,137

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			18,700		
Function Code	71040	Family and children						
Organisation	1260802000	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_						
Location Code	0402200	Keta						

		Use of goods and services				16,100
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,300
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				7,800
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3	7,800
Activity	000004	Provision of food items for nutritional support to 120 PLWHA and 100 OVC	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						5,500
2210113 Feeding Cost						5,500
Activity	000005	Hold at least 10 monthly socialisation meeting with the 2 PLWHA groups in Keta and Abor	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000006	Enrol at least 50 OVCs into normal Education and provide them with other educational requirements	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000007	Conduct follow up visits to monitor proposed activities of NGOs and CBOs	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210106 Oils and Lubricants						300
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,000
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Conduct Sensitisation durbars in HIV/AIDs Prevention	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				500
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3	500
Activity	000002	Provide Drugs for opportunistic infection	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210105 Drugs						500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				6,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				6,000
Output	0001	Development of Children through programmes enhanced	Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Organise radioTalk show on child labour and trafficking , domestic violence ,marriages and family laws etc..	1.0	1.0	1.0	500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Activity	000007	Conduct a workshop for all day care attendance in the Municipality twice in the year	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Output	0002	Awareness in Law affecting women and children increased	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Organise RadioTalk show at FM station on gender mainstreaming	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Output	0003	Effective Justice delivery to disadvantaged women is promoted	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Attend sitting on Family Tribunal & Juvinial Courts as panalist	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Activity	000003	Conduct training for panalists and prosecutors on children's Act & Juvinial Justice Act	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	061502	2. Enhanced public awareness on women's issues							800
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							800
Output	0001	Women involved in governance	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Involvement of women in governance	1.0	1.0	1.0				800
	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Other expense									2,600
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,600
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							2,600
Output	0001	Development of Children through programmes enhanced	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000001	Handle custody and paternity cases	1.0	1.0	1.0				500
	Miscellaneous other expense								500
	28210	General Expenses							500
	2821007	Court Expenses							500
Activity	000002	Enroll and retain 10 Trafficked children in school	1.0	1.0	1.0				600
	Miscellaneous other expense								600
	28210	General Expenses							600
	2821011	Tuition Fees							600
Activity	000004	Conduct Social Enquiry for admission of 20 destitutes Children into children's Homes	1.0	1.0	1.0				1,500
	Miscellaneous other expense								1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 145,292

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			70,128		
Function Code	70620	Community Development						
Organisation	1260803000	Keta Municipal - Keta_Social Welfare & Community Development_Community Development						
Location Code	0402200	Keta						

					Compensation of employees [GFS]			62,360
Objective	000000	Compensation of Employees				62,360		
National Strategy	0000000	Compensation of Employees				62,360		
Output	0000		Yr.1	Yr.2	Yr.3	62,360		
			0	0	0			
Activity	000000		0.0	0.0	0.0	62,360		
Wages and Salaries						62,360		
21110 Established Position						62,360		
2111001 Established Post						62,360		

					Use of goods and services			7,768
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				7,767		
National Strategy	7110501	5.1 Restructure present Depts. of Children and Women into their respective sector institutions, decentralize them and build capacity of their staff to do sectoral monitoring and coordination of policy				7,767		
Output	0001	Capacity of women enhanced in leadership skills and decision making by Dec. 2013	Yr.1	Yr.2	Yr.3	7,767		
			1	1	1			
Activity	000001	Organise workshop for 25 women in leadership skills in the 14 zonal councils	1.0	1.0	1.0	2,000		
Use of goods and services						2,000		
22101 Materials - Office Supplies						2,000		
2210103 Refreshment Items						2,000		
Activity	000002	Form women groups in 6 Zonal Councils	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22101 Materials - Office Supplies						1,000		
2210113 Feeding Cost						1,000		
Activity	000003	Organise 6 community for a to educate them on personal hygiene	1.0	1.0	1.0	2,500		
Use of goods and services						2,500		
22101 Materials - Office Supplies						2,500		
2210113 Feeding Cost						2,500		
Activity	000004	Create Social awareness on Government Policies in 6 communities	1.0	1.0	1.0	1,500		
Use of goods and services						1,500		
22101 Materials - Office Supplies						1,500		
2210114 Rations						1,500		
Activity	000005	Monitor women groups in six (6) Zonal Councils	1.0	1.0	1.0	767		
Use of goods and services						767		
22105 Travel - Transport						767		
2210505 Running Cost - Official Vehicles						767		

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				1		
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups				1		
Output	0001	Adequate Financial Resources provided	Yr.1	Yr.2	Yr.3	1		
			1	1	1			
Activity	000002	Bill board Manufacture	1.0	1.0	1.0	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Use of goods and services		1
22107 Training - Seminars - Conferences		1
2210711 Public Education & Sensitization		1
Total Cost Centre		70,128

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			40,780
Function Code	70610	Housing development				
Organisation	1261002000	Keta Municipal - Keta_Works_Public Works				
Location Code	0402200	Keta				
Compensation of employees [GFS]						40,779
Objective	000000	Compensation of Employees				40,779
National Strategy	0000000	Compensation of Employees				40,779
Output	0000		Yr.1	Yr.2	Yr.3	40,779
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,779
Wages and Salaries						40,779
21110 Established Position						40,779
2111001 Established Post						40,779
Use of goods and services						1
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002	Telephone Bill	1.0	1.0	1.0	1
Use of goods and services						1
22102 Utilities						1
2210203 Telecommunications						1
Total Cost Centre						40,780

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 321	WBTF						Total By Funding 42,111
Function Code	70630	Water supply						
Organisation	1261003000	Keta Municipal - Keta_Works_Water_						
Location Code	0402200	Keta						
Use of goods and services								42,111
Objective	051102	2. Accelerate the provision of affordable and safe water						42,111
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						32,111
Output	0002	Extension of potable water to some communities		Yr.1	Yr.2	Yr.3		32,111
Activity	000001	Extension of GWCL water to Woe Baweand Abiwukofe(2.o)km with 4 No stand pipe		1	1	1		32,111
Use of goods and services								32,111
22102 Utilities								32,111
2210202 Water								32,111
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						10,000
Output	0001	MWD Supported for effective service delivery		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Monitory and supervision to UDG projects		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
Total Cost Centre								42,111

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 71,679
Function Code	70451	Road transport						
Organisation	1261004000	Keta Municipal - Keta_Works_Feeder Roads						
Location Code	0402200	Keta						

								Use of goods and services	12,279
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							4,980
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							4,980
Output	0001	Accessibility on feeder roads Improved				Yr.1	Yr.2	Yr.3	4,980
					1	1	1		
Activity	000002	Visit Project sites constanly to ensure good quality works				1.0	1.0	1.0	2,680
Use of goods and services								2,680	
22101 Materials - Office Supplies								2,680	
2210106 Oils and Lubricants								2,680	
Activity	000003	Engage consultant for specialised feeder road service				1.0	1.0	1.0	2,300
Use of goods and services								2,300	
22108 Consulting Services								2,300	
2210801 Local Consultants Fees								2,300	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							7,298
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							7,298
Output	0001	capacity of staff enhanced and Office equipments bought				Yr.1	Yr.2	Yr.3	7,298
					1	1	1		
Activity	000001	Build capacity of staff of Work Department				1.0	1.0	1.0	1,798
Use of goods and services								1,798	
22107 Training - Seminars - Conferences								1,798	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,798	
Activity	000002	Procure 2 set of Laptop computers, 1 photocopier,a printer and stationery				1.0	1.0	1.0	5,500
Use of goods and services								5,500	
22101 Materials - Office Supplies								5,500	
2210102 Office Facilities, Supplies & Accessories								5,500	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							1
Output	0001	Adequate and predictable funds ensured through consolidated Fund				Yr.1	Yr.2	Yr.3	1
					1	1	1		
Activity	000002	Telephone Bill				1.0	1.0	1.0	1
Use of goods and services								1	
22102 Utilities								1	
2210203 Telecommunications								1	
								Non Financial Assets	59,400
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							59,400
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							59,400
Output	0001	Accessibility on feeder roads Improved				Yr.1	Yr.2	Yr.3	59,400
					1	1	1		
Activity	000001	Spot Improvement of Rural access from Tsiamé Junction-Dorveme road (3.40 km)				1.0	1.0	1.0	59,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets		59,400
31113	Other structures	59,400
3111301	Roads	59,400
<i>Total Cost Centre</i>		71,679

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			14,084
Function Code	70610	Housing development				
Organisation	1261005000	Keta Municipal - Keta_Works_Rural Housing_				
Location Code	0402200	Keta				
Compensation of employees [GFS]						14,083
Objective	000000	Compensation of Employees				14,083
National Strategy	0000000	Compensation of Employees				14,083
Output	0000		Yr.1	Yr.2	Yr.3	14,083
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,083
Wages and Salaries						14,083
21110 Established Position						14,083
2111001 Established Post						14,083
Use of goods and services						1
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002	Photocopy Machine	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210102 Office Facilities, Supplies & Accessories						1
Total Cost Centre						14,084
Total Vote						5,969,627