



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETU NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Ketu North District Assembly
Volta Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

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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 budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Assembly for the 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 (2010-2013).

BACKGROUND

4. The Ketu North District with its capital at Dzodze was created by Legislative Instrument (LI) 1843. (2007) The District Assembly was inaugurated on 29th February, 2008. The District shares its boundaries to the South with Ketu South District, to the North by the newly created Akatsi North District, to the west by Akatsi South District, to the East with the Republic of Togo, and then with Keta Municipal to South-West. The District has a total population of 99,913. This is made up of Fifty Three Thousand, Three Hundred and Sixty Two (53,362) females representing 53.4% and Forty Six Thousand Five Hundred and Fifty One (46,551) males representing 46.6%. The population growth rate of the district was 1.9% in 2010. The total land size of the district is about 754 sq.Km.

Vision Statement

5. Our vision is to improve the lot of our people through good governance, quality service delivery and to make Ketu North District a model district in Ghana.

Mission Statement

6. The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and services

District Assembly Structure

7. The District Assembly which is the highest political and administrative authority in the district has a total membership of 55; made up of 8 females and 47 males, members of which, 38 are elected and 17 are appointed. There is also the District Chief Executive and one Member of Parliament.
8. The District has four sub-district structures; namely Dzodze Urban Council, Penyi Town Council, Weta Area Council and Afife Area Council. The district also has 38 Unit committees and 38 electoral areas.

DISTRICT ECONOMY

Agricultural potentials

9. The District has large fertile lands to grow variety of crops including maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the district. Livestock such as cattle, sheep, goats, pigs, poultry and quite recently grasscutters are also reared in the District. Plantation crops such as oil palm and mango and vegetables such as garden eggs, pepper, tomato, and watermelons are cultivated throughout the district.

Industrial opportunities

10. The industrial sector in the district is less developed. The light industrial opportunities include:
 - Agro processing
 - Metal processing
 - Wood processing
 - Textile manufacturing

Trade opportunities

11. Ketu North district thrives in markets for commercial activities. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu.

Table 1: Financial Performance

A) Revenue Performance						
STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (All Departments Combined)						
REVENUE Items	2011 Budget	Actual As At June 30 th , 2011	2012 Budget	Actual As At December,3 1 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	292,148.50	63,399.92	335,031.00	152,017.40	183,013.60	45.37
GOG Transfers						
Compensati on	133,842.28	48,61.07	695,469.00	828,619.82	(133,015.8 2)	119.1 4
Goods and Services	499,268.72	63,399.92	1,204,322. 10	971,434.00	232,888.10	80.66
Assets						
DACF	1,620,000. 00	883,170.37	1,357,724. 99	337,982.60	1,019,742. 39	24.89
DDF	497,972.65	318,781.06	444,578.90	444,648.00	(70.00)	100.0 0
Other Donor Transfers	499,268.72	7,856.18	-	-	-	-
GOG Transfers	3,043,232. 15	1,385,225. 52	4,037,125. 99	2,734,701.8 2	1,302,424. 17	67.33

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments Combined)				
Performance As At December, 2012				
Expenditure Items	2012 Budget	Actual As At	Variance	%
		December,31 st 2012		
	GH¢	GH¢	GH¢	
Compensation	695,469.00	828,619.82	(133,150.82)	119.14
Goods and Services	483,893.00	971,434.00	(487,541.00)	200.15
Assets	2,831,763.00	934,648.00	1,877,115.00	33.00
TOTAL	4,011,125.00	2,734,702.82	1,276,422.18	68.17

Table 3: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At	Variance	%
		December 31 st 2012		
	GH¢	GH¢	GH¢	
Compensation	192,352.00	191,223.95	1,128.05	99.41
Goods and Services	701,946.00	564,116.99	137,829.01	80.36
Assets	1,607,465.00	682,256.00	925,2-09.00	42.44
TOTAL	2,501,763.00	1,437,596.94	1,064,166.06	57.46

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Agriculture				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	305,229.00	291,064.04	14,164.96	95.35
Goods and Services	38,850.00	14,776.01	24,073.99	38.03
Assets	-	-	-	-
TOTAL	344,079.00	305,840.05	38,238.95	88.88

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	18,466.00	38,710.00	(20,244.00)	209.62
Goods and Services	75,286.00	72,458.00	2,828.00	96.24
Assets	-	-	-	-
TOTAL	93,752.00	111,168.00	(17,416.00)	118.58
➤ Compensation budget as at 30 th June was exceeded due to additional Staff transferred onto the payroll and the effect of SSS compensation				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				

Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	49,498.00	48,079.29	1,418.71	97.13
Goods and Services	26,403.00	21,559.00	4,844.00	81.65
Assets	24,123.00	-	24,123.00	0
TOTAL	100,024.00	69,382.90	30,641.10	69.36

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	23,965.00	36,960.00	(12,995.00)	154.22
Goods and Services	5,700.00	311.00	5,389.00	5.46
Assets	-	-	-	-
TOTAL	29,665.00	37,271.00	(7,606.00)	125.63
Compensation-Actual exceeded the budgeted figure due to the implementation of SSSS.				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	

Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance As At 31 st December, 2012				
Expenditure Items	2012	Actual As at 31	Variance	%
	Budget	December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Budget and Rating				
Performance As At 31 st December, 2012				
Expenditure Items	2012	Actual As At 31 st	Variance	%
	Budget	December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-

Assets	-	-	-	-
TOTAL	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance As At 31 st December, 2012				
Expenditure Items	2012	Actual As At 31 st	Variance	%
	Budget	December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Transport				
Performance As At 31 st December, 2012				
Expenditure Items	2012	Actual As At 31 st	Variance	%
	Budget	December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth And Sports (Schedule 2)				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st	Variance	%
		December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	316,552.10	288,060.00	28,492.10	90.99
Assets	332,346.00	252,392.00	79,954.00	75.94
TOTAL	648,898.00	540,452.00	108,446.00	83.28

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st	Variance	%
		December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	12,000.00	6,000.00	6,000.00	50.00
Assets	148,000.00	-	148,000.00	-
TOTAL	160,000.00	6,000.00	154,000.00	3.75

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Environmental Health				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	105,959.00	222,582.54	(116,623.54)	210.06
Goods and Services	27,585.00	4,153.00	23,432.00	15.06
Assets	-	-	-	-
TOTAL	133,544.00	226,735.54	93,191.54	169.78

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Legal				
Performance As At 31 st December, 2012				
Expenditure Items	2012 Budget	Actual As At 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance As At 31 st December, 2012				
Expenditure Items	2012	Actual As At 31 st	Variance	%
	Budget	December, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	-	-	-	-
TOTAL	-	-	-	-

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct 3-unit classroom block, office and a store for Afornyagah JHS	3-unit classroom block constructed	180 School children have been removed from under the trees	
2. Construct 3-unit classroom block, office and a store for Kutsinu Basic School	3-unit classroom block constructed	189 School children have been removed from under the trees	
3. Construct 3-unit classroom block, office and a store for Adevukope Basic School	3-unit classroom block constructed	175 School children have been removed from under the trees	
4. Construct 3 No. 46 MM Ferro Cement Tank for Zukpe, Vume and Tamekorpe Basic Schools (Lot 8)	3 No. Ferro Cement Tank constructed	270 School Children have been prevented from drinking unsafe water	
5. Hydrological Studies & Drilling of 3 No. Boreholes with Hand pumps at Penyipedo-Siame, Netsikope and Bokorgakope (Lot 7)	Hydrological Studies and Drilling completed	Safe water provided and 900 Community members now have time to do other economic activities	

Table 4: Non-Financial Performance (Assets) Cont.

	Output	outcome	
ADMINISTRATION			
1. Construct 1 No. 4-storey, office block complex	On-going at (roofing stage)	-	Project at roofing stage due to delay in release of funds
ECONOMIC SECTOR ETC.			
1. Construct 1 No. 16 unit market shed at Tadzewu	1 No 16 unit market shed constructed	32 market women protected from vagaries of the weather	
2. Construct 1 No 16 unit market shed at Ehi	1 No 16 unit market shed constructed	32 market women protected from vagaries of the weather	
3. Construct 1 No 16 unit market shed at Weta	1 No 16 unit market shed constructed	Revenue collection have increased by 5%	

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 5: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	170,549.00	179,076.45	188,030.27
GOG TRANSFERS			
COMPENSATION	1,106,386.55	1,161,705.88	1,219,791.18
GOODS AND SERVICES	1,148,065.80	1,205,469.09	1,265,742.54
ASSETS			
DACF	746,857.23	784,200.09	823,410.09
DDF	619,759.00	650,746.95	683,284.30
UDG/GOG/MP'S DACF	37,541.91	39,419.00	41,389.95
OTHER DONOR FUNDS			
TOTAL	3,829,159.49	4,020,617.46	4,221,648.33
<ul style="list-style-type: none"> Revenue Projection-An increment of 5% over the previous year's budget 			

Table 6: Expenditure Projections

	2013	2014	2015
COMPENSATION	1,154,748.00	1,177,842.96	1,201,399.81
GOODS AND SERVICES	1,237,136.09	1,261,878.81	1,287,116.38
ASSETS	1,436,280.23	1,465,00.83	1,494,305.94
TOTAL	3,828,164.32	3,904,728.00	3,982,823.00
<ul style="list-style-type: none"> Expenditure Projection-An increment of 2% over the previous year's budget 			

Table 7: Summary of Commitments Included In the 2013 Budget

		Amount (GH¢)	Commencement Certificate No
Name of Department	List of projects/Activities		
Central Administration	Rehabilitation and extension of 1 No. bedroom Guest House to 4 bedroom Guest House	98,676.00	
Central Administration	Hydrological studies and drilling update of 142 boreholes	64,000.00	
Education (Variation for DDF projects-3 rd release)	Construct 1 No. 3-unit classroom block for Adevukope Basic Schools	10,000.00	
Education (Variation for DDF projects-3 rd release)	Construction 1 No. 3-unit classroom block for Afornyagah Basic Schools	10,000.00	
Education (Variation for DDF projects-3 rd release)	Construct 1 No. 3-unit classroom block for Kutsinu Basic Schools	8,801.00	
Education (Variation for DDF Projects-3 rd release)	Construct 1 No. market shed for Ehi,	1,000.00	
Education (Variation for DDF Projects-3 rd release)	Construct 1 No. market shed for, Weta	1,000.00	

Education (Variation for DDF Projects-3 rd release)	3 No. market shed for Tadzewu	1,000.00	
Central Administration (Variation for DDF projects -3 rd release)	Hydrological studies and drilling of 3 No. boreholes for Penyipedo-Shiame, Borkorgakope and Netsikope	5,000.00	
Central Administration	Construction of 8 Seater W/C Toilet at Penyi	4,758.41	
Central Administration	Construction of Storm Drains at Penyi	22,715.91	
Education (Retention)	Construction of 3 Unit Classroom Block, Office and Store at Ohawu Basic School	495.00	
Education (Retention)	Construction of 3 Unit Classroom, office and store at Ehi E.P Basic School	704.00	

Challenges

- Late release of funds
- Huge deductions of funds at source (DACF)
- Low revenue base
- Inadequate qualified personnel

KEY FOCUS AREAS OF THE BUDGET

THEMATIC AREA	KEY FOCUS AREA	OBJECTIVE	DISTRICT STRATEGIES
Ensuring and sustaining macroeconomic stability.	Fiscal policy management.	To improve fiscal resource mobilization. To improve public expenditure management.	<ul style="list-style-type: none"> ✓ Minimise revenue collection leakages. ✓ Develop more effective data collection mechanism for monitoring.

<p>Enhancing competitiveness in Ghana's Private Sector.</p> <p>Agriculture Modernization and Natural Resource Management.</p>	<p>Private sector development.</p> <p>Accelerated modernization of Agriculture.</p>	<p>Improve private sector competitiveness domestically.</p> <p>Ensure the health, safety and economic interest of consumers.</p> <p>Improve agricultural productivity.</p> <p>Increase agricultural competitiveness and enhance integration into domestic and international markets.</p> <p>Reduce production and distribution risks/bottlenecks in agriculture and industry.</p> <p>Promote livestock and</p>	<ul style="list-style-type: none"> ✓ Invest in science, technology and innovation. ✓ Aggressively invest in modern infrastructure ✓ Invest in available human resources with relevant modern skills and competence. ✓ Improve efficiency of service delivery of MMDA. ✓ Protect the environment, mitigate the effects and adapt to climate change. ✓ Control the sale of sub-standard goods and prohibit the sale of harmful goods on the local market. ✓ Screen food vendors and handlers ✓ Intensify dissemination of updated crop production technological packages. ✓ Equip and enable the
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		<p>poultry development for food security</p>	<p>Agriculture sector Award Winners and FBOs to serve as source of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming.</p> <ul style="list-style-type: none"> ✓ Build capacity of FBOs and CBOs to facilitate delivery of extension services to their members. ✓ Promote the adaptation of Good Agricultural Practices (GAP) by farmers. ✓ Promote the accelerated development of feeder roads and rural infrastructure. ✓ Improve market infrastructure and sanitary conditions. ✓ Create awareness of processes on GAP. ✓ Promote formation of
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			<p>viable farmer groups and Farmer-Based Organisation to enhance their knowledge, skills and access to resources along the value chain and for stronger bargaining power in marketing.</p> <ul style="list-style-type: none"> ✓ Intensify the use of ICT and media to disseminate agricultural information to farmers. ✓ Promote the efficient utilization of existing irrigation facilities. ✓ Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance. ✓ Integrate/mainstream impact of climate change into sectorial and district plans.
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			✓ Intensify diseases control and surveillance
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<p>Infrastructure, Energy and Human Settlements.</p>	<p>Restoration of degraded Forest and Land Management</p> <p>Natural disasters, Risk and Vulnerability</p> <p>Information Communication Technology development for real growth</p> <p>Energy Supply to support industries and Households</p> <p>Human Settlement Development</p> <p>Water and Environmental Sanitation and hygiene</p>	<p>Reverse Forest and Land degradation</p> <p>Mitigate and reduce natural disasters and reduce risk and vulnerability</p> <p>Promote rapid development and deployment of the ICT infrastructure</p> <p>Provide adequate and reliable power to meet the needs of Ghanaians</p> <p>Increase access to safe, adequate and affordable shelter</p> <p>Accelerate the provision of</p>	<ul style="list-style-type: none"> ✓ Promote plantation/woodlot development among communities to meet needs of society ✓ Introduce education programmes to create awareness ✓ Provide affordable equipment to encourage the mass use of ICT ✓ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid ✓ Enforce building codes ✓ Adopt cost effective borehole drilling mechanism ✓ Develop M&E system for effective monitoring of environmental sanitation services. ✓ Review and enforce MMDA bye-laws on sanitation.
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<p>Human Development, Productivity and Employment</p>	<p>Education</p>	<p>affordable and safe water.</p> <p>Accelerate the provision and improve environmental sanitation</p> <p>Improve sector institutional capacity</p> <p>Increase equitable access to and participating in education at all</p>	<ul style="list-style-type: none"> ✓ Promote the construction and the use of appropriate and low cost domestic latrines. ✓ Build the capacity of district assemblies to better manage water resources and environmental sanitation facilities. ✓ Strengthen the capacity of community level management structure. ✓ Provide uniform in public Schools in deprived communities ✓ Accelerate the rehabilitation/ development of basic Schools infrastructure
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	<p>Health</p> <p>HIV,AIDS,STDs</p>	<p>levels</p> <p>Bridge the equity gabs in access to health care and nutrition service and ensure sustainable financing arrangements that protect the poor</p> <p>Prevent and control the spread of</p>	<p>especially Schools under trees.</p> <ul style="list-style-type: none"> ✓ Improve water and sanitation facilities in educational institution. ✓ Expand School feeding programme progressively to cover all deprived communities and link it to local economies. ✓ Accelerate implementation of CHPS strategy in under-served areas. ✓ Scale up NHIS registration of the very poor through strengthening linkages with other MDAs. ✓ Strengthen health promotion, prevention and rehabilitation. ✓ Scale-up sector control strategies. ✓ Intensify behavioural change strategies especially for high risk groups.
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<p>Transparent and accountable governance.</p>	<p>and T Child-Development and protection Disability Deepening the practice of democracy and institutional reforms. Local governance and decentralization . Evidence-based decision making.</p>	<p>communicable diseases and promote healthy life styles. Ensure the reduction of new HIV and AIDS/STIs/TB transmission. Children's physical, social, emotional and psychological development enhanced Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process in the society at large. Foster civic advocacy to nurture the culture of rights</p>	<ul style="list-style-type: none"> ✓ Improve access to counselling and testing, male and female condoms and integrate youth-friendly service. ✓ Create public awareness on children's right. ✓ Mainstream issues of disability into the development planning process at all levels. ✓ Strengthen interaction between assembly members and citizens. ✓ Integrate and institutionalise district level planning and budgeting through participatory process at all levels. ✓ Strengthen existing sub district structures to ensure effective operation. ✓ Strengthen the capacity MMDAs for accountable, effective performance and service delivery.
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		<p>and responsibilities. Ensure effective implementation of the local government service Act. Ensure efficient internal revenue generation and transparency in local resource management. Improve accessibility and use of existing Data base for policy formulation analysis and decision making.</p>	<ul style="list-style-type: none"> ✓ Strengthen the revenue base of the assembly. ✓ Revaluation of property rate and strengthening of tax collection. ✓ Support MMDAs to generate data for effective planning and budgeting.
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Table 8: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	U D G	Oth er Don or	Total Budget	2014 Indic ative Budg et all sour ces	2015 indica tive budge t (all sourc es)
	GH¢	GH¢	GH¢	GH¢	G H¢	GH ¢	GH¢	GH¢	GH¢
OVERHEAD COST									
Compensation of Employees	48,361.00	1,106,386					1,154,747.00		
SOCIAL									
Pay variation for hydrological studies and construc. of 3 No boreholes at Netsikope, Bokorgakope and shiame				5,000.00			5,000.00		
Complete construction of 1 No 10									

Seater W/C Toilet at Ablorme (HIPC PROJECT)			30,000.00				30,000.00		
Facilitate development and enhancement of HIV/AIDS work place policies among the DA staff			910.00				910.00		
Organise 2 No. Staff durbar on HIV/AIDS related issues			460.00				460.00		
Support HIV/AIDS committee to implement HIV/AIDS policies in District			1,656.00				1,656.00		
Provide support to PLHIV in the			1,000.00				1,000.00		

District									
Support the Focal Person on HIV/AIDS to attend workshop/Seminars			800.00				800.00		
Organise sensitization workshop for Out-of-School Youth in various communities in the District ('Operation Know Your Status to Achieve Your Dream')		2,400.00					2,400.00		
Support Sports development			5,000.00				5,000.00		
Educate 30 communities on the concept and relevance of the District			1,000.00				1,000.00		

Assembly									
Organise quarterly community durbars in each of the 4 Urban, Town and Area Councils (UTAs) to sensitize the citizenry on Government policies, programmes and projects of the Assembly			1,000.00				1,000.00		
Support celebration of National Day, Policy Fair and VRCC i.e Independence Day, NAFAC, E and ADHA etc			21,139.00				21,139.00		
Provide support for			73,124.00				73,124.00		

MP'S projects in the Communities									
Construct 1 No. 3-unit classroom block, office and store for Ehi Horne Basic School				80,00 0.00			80,000.00		
Construct 1 No 3-unit classroom block, office and store for Wuti Primary				80,00 0.00			80,000.00		
Pay retention for construction of 1 No 3 unit KG Block with Kitchen and Toilet for Ehi E.P Basic School				704.0 0			704.00		
Pay retention for construction of 1 No 3				495.0 0			495.00		

unit classroom Block office and store for Ohawu Basic School									
Pay variation for construction of 1 No 3 unit classroom block, office and store for Kutsinu basic school				8,801 .00			8,801.00		
Pay variation for construction of 1 No 3 unit classroom block, office and store for Afornyagah JHS				10,00 0.00			10,000.00		
Pay variation for construction									

of 1 No 3 unit classroom block, office and store for Adevukope basic school				10,00 0.00			10,000.00		
Construction of 1 No. 3- unit classroom block, office and store for Kuli Basic School				80,00 0.00			80,000.00		
Construct 1 No 6 seater KVIP for Tornu Pri				14,00 0.00			14,000.00		
Construct 1 No. 46 M Ferro Cement Tank for Tsiyinu Primary				12,00 0.00			12,000.00		
Pay variation for construction of 3No. 46 M				5,000 .00			5,000.00		

Ferro Cement Tank for Zukpe, Vume and Tamekorpe Basic Schools									
Construct 1 No. CHPS compound at Sovie				140,000.00			140,000.00		

Support 50 students to attend STMIE Clinic			6,000.00				6,000.00		
Provide support for Girl Child Education			2,000.00				2,000.00		
Provide support for Needy but Brilliant Pupils/Students			6,000.00				6,000.00		

Support payment of academic user fees/tuition fees medical bills of Needy students /pupils (MP'S)			69,774.00				69,774.00	
Implement Best Teacher/Worker award scheme			15,000.00				15,000.00	
Support 10 Schools to benefit from Ghana School Feeding Programme		398,948.00					398,948.00	
Provide support for District Response Initiative (DRI) on HIV/AIDS			1,000.00				1,000.00	
Provide support for prevention and control of			3,000.00				3,000.00	

Malaria								
Monitor and supervise individual and group projects of PWDs in 7 Communities in the District			1,503.00				1,503.00	
Organise sensitization programmes in 10 communities of the 4 Urban, Town and Area Councils (UTAs) for parents of families, Chiefs and Opinion leaders on the right of the Child		2,862.00					2,862.00	
Sensitize 200 participants i.e. Chiefs, opinion			682.00				682.00	

leaders, assembly members by means of town hall meetings, role-play drama and radio on the Disability Act								
Pay quarterly visit to the 4 area councils of homes /families to supervise children on probation, abuse ,who needs care and protection			318.00				318.00	
Receive and resolve 30 cases of child abuse		1,727.00					1,727.00	
Hold quarterly meetings with 11 District Disability Fund Mgt.			660.00				660.00	

Committee (DDFMC)								
Organise a 2 Day capacity building workshop for GFD,DDFMC members and 71 other participants on Disability Act		2,600.00					2,600.00	
Support 120 PWDs with a start-up capital			32,400.00				32,400.0 0	
Support 6 PWDs to pay Medical Bills			6,078.00				6,078.00	
Support 24 PWDs to pay School Fees			14,400.00				14,400.0 0	
Procure Computers and accessories to develop database on the Deprived and			2,613.00				2,613.00	

Vulnerable									
Organise sensitization programme for 200 women from each of the 4 UTAs targeting drop-out girls, out of school girls, parents Guardians and women		1,053.00					1,053.00		
Organise 36 community meetings on development projects/programmes such as provision of schools, clinic, etc		5,230.00					5,230.00		
		1,582.00					1,582.00		
Organise sensitization workshop for 120 rural women and men at the									

4UTAs on Gender Mainstream, Home management, decision making and Child Care									
Monitor and evaluate quarterly activities of Water Boards, WATSAN Committees, programmes and projects of communities in the 4 UTAs			480.00				480.00		
Organise 12 communities to undertake self-help projects through technical support			520.00				520.00		

Rehabilitation of 10 No broken-down boreholes			10,000.00			10,000.00	
Undertake hydrological studies of 142 boreholes			64,000.00			64,000.00	
Support provision of potable water by Life Time Well (NGO)			30,000.00			30,000.00	
ECONOMIC SECTOR							
Organise tax education in the 4 UTAs			2,000.00			2,000.00	
Construct security fence, Metal Gate and provide security light in Dzodze market				40,479.00		40,479.00	
Pay variation for construction of 1 No market				1,000.00		1,000.00	

shed at Tadzewu market							
Pay variation for construction of 1 No market shed at Ehi market				1,000.00		1,000.00	
Pay variation for construction of 1 No market shed at Weta market				1,000.00		1,000.00	
Construct 2 No lockable market stores at Weta market	29,509. 00					29,509.0 0	
Rehabilitate footbridge at Ahiayiborkope- Zomayi Community				39,494.0 0		39,494.0 0	
Undertake spot				64,036.0 0		64,036.0 0	

improvement of 2KM Fiagbedu feeder road (Phase I 3 No culvert and filing of approaches)							
Provide support for Rural Electrification programme in 5 Communities			2,000.00			2,000.00	
Extend electricity to Dekpor CHPS Compound				26,750.00		26,750.00	
Support maintenance of streetlight in the district			2,000.00			2,000.00	
Organise community durbars to sensitise and educate ratepayers on the Fee Fixing			2,000.00			2,000.00	

Resolution in the 4 Urban, Town and Area(UTAs) Councils								
Organise a 2 day training worksop for 35 revenue collectors on techniques in revenue mobilisation				5,000.00			5,000.00	
Facilitate the building of 10 FBOs of 10 members from primary to tertiary level		1,020					1,020.00	
Build the capacity of field officers and farmers in the use of new technologies such as rice transplanting and mangoes		600.00					600.00	
Intensify field								

demonstration /field days/study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level		4,200				4,200.00	
Intensify the use of mass communication system and electronic media for extension delivery (Radio & rallies)		1,000				1,000.00	
Organise FBO training on Group					1,485.00	1,485.00	

Dynamics for 2 FBOs							
Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections		649.00				649.00	
Organise 4 No stakeholders meetings		2,000				2,000.00	
Organise stakeholders meeting for 50 Actors along the value chain on GAPs					1,490.00	1,490.00	
Support MOFA Staff to carry out extension services in various communities					7,680.00	7,680.00	
Organise		4,000	13,000.00			17,000.00	

Farmers Day Celebration						0	
Support the Directorate to select and screen awardees for 29 th Farmers Day Celebration						1,940.00	
Support effective and efficient service delivery to the public by MOFA		7,405				7,405.00	
Support the District Director of Agric to plan and coordinate activities of the Directorate						9,809.00	
Educate and train 500 farmers on food based		1,200				900.00	2,100.00

nutrition								
Build capacity for actors along the value chain on GAPs, GMPs and HACCPs		605.00				605.00		
Support private sector inputs distribution i.e. Agro Chemicals		210.00				210.00		
Monitoring of pests and diseases		1,225				1,225.00		
Monitoring of activities by AEAs, DAOs and DDA to improve efficiency of service delivery		2,359				2,359.00		
Introduce sustainable program of vaccination for all livestock		760.00				760.00		

Support Vertinary Survellance in the District						1,000. 00	1,000.00	
Spot improvement of Tadzi to Ehi Road (4KM)		37,380					37,380.0 0	
ADMINISTRATION								
Provide logistical support for efficient and effective functioning of the 4 urban, town and area councils			4,000.0 0				4,000.00	
Provide support for staff development, seminars, workshops and conferences of Assembly			28,006. 00				28,006.0 0	

members and staff at the district level								
Provide logistical support to District Planning Coordinating Unit (DPCU)			4,000.00				4,000.00	
Organise training workshop for 190 unit committee members, 60 Area councillors and 56 Assembly members on roles, functions, responsibilities and record keeping				22,467.00			22,467.00	
Develop data base for the District				15,000.00			15,000.00	
Support				5,000.00			5,000.00	

Generic Capacity Building Workshops in the District								
Complete construction of 1 No. 3 storey office block complex at Kave, Dzodze (Phase 1)			128,115			128,115.00		
Construct 1 No 2 storey office block complex at Kave, Dzodze (Phase 2)			123,105			123,105.00		
Rehabilitate and extend 1No Guest House into 4 Bedroom Guest house			98,676.00			98,676.00		
Provide furnishing to Official Bungalows			60,000.00			60,000.00		

and Other Residential Accommodations of Staff								
Develop database for the District				15,000.00			15,000.00	
Provide funds for operation and maintenance of Office facilities			10,000.00				10,000.00	
Organise capacity building workshop for Heads of Departments in Composite Budgeting			3,035.00				3,035.00	
Support effective and efficient service delivery to the public by	92,677						92,677.00	

Central Administration							
Collect, analyse data and process data on revenue sources of the Assembly			20,000			20,000.00	
Prepare, approve and Gazette Fee Fixing Resolution			10,000			10,000.00	
Monitor and evaluate projects and programmes of the Assembly			20,000			20,000.00	
Assembly Hall		24,000				24,000.00	
Support TCP Department to procure Office equipment for efficient and effective service		2,985.00				2,985.00	

delivery							
Procure 1 No Drawing Board for Town and Country Planning (TCP) Department		162.00				162.00	
Procure Computers and accessories to develop database on the deprived and vulnerable(Needy Children,poor single parents Child labour etc) in 10 communities in the District		2,613				2,613.00	
Support DWD to monitor and supervise all developmental projects in the district			10,000			10,000.00	

Improve quality of service delivery by DWD		7,726				7,726.00	
ENVIRONMENT							
Construct 5 No Refuse Container platforms			10,000.00			10,000.00	
Prepare Indenture and land Title for Waste Disposal Site at Deme			2,520.00			2,520.00	
Pay counterpart fund for construction of 8 seater W/C Toilet at Penyi			4,758.00			4,758.00	
Pay counterpart fund for construction of Storm Drains at Penyi			22,716.00			22,716.00	
Provide			199,000.0			199,000.	

support for fumigation and sanitation activities			0				00		
Pay for consultancy services by AESL, Ho			40,000.00				40,000.00		
Provide support for Contingency projects			75,363.00				75,363.00		
Procure sanitation tools and equipment			3,000.00				3,000.00		
Provide support for District Security issues			6,000.00				6,000.00		
Provide support for contingency activities and programmes			20,000.00				20,000.00		
Review and update District Sanitation Strategy			3,000.00				3,000.00		

Action Plan (DESSAP)								
Conduct public education on district Assembly Bye laws on sanitation			2,000.00				2,000.00	
Demarcate the layout of 3 communities			680.00				680.00	
Prepare Indenture and land title for Akanu market land			2,520.00				2,520.00	
Form 10 member Building Regulation Taskforce to ensure compliance with statutory building regulations			1,800.00				1,800.00	
Organise quarterly public			3,000.00				3,000.00	

awareness campaign on Disaster Risk Reduction (DRR) and climate change in 20 communities								
Sensitize and educate 60 communities on strategies related to prevention of Fire disaster			3,000.00				3,000.00	
Provide support to NADMO			2,000.00				2,000.00	
TOTAL	170,547.00	1,622,275.00	1,343,812.00	667,226.00	0	24,304.00	3,828,163.00	

Table 9: Summary of 2013 MMDA Budget

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG	DDF	U D G	Donor
Central Administration	530,070.00	878,125.23	258,230.00	1,666,425.23	1,487,666.23	178,759.00		
Finance	-	-	73,923.00	73,923.00	73,923.00			
Education youth and sports (schedule 2)	497,722.00	301,000.00	-	798,722.00	497,722.00	301,000.00		
Health (Environment)	5,000.00	3,000.00	222,583.00	230,583.00	227,583.00			
Health (Schedule 2)	4,000.00	140,000.00	-	144,000.00	4,000.00	140,000.00		
Waste management	-	-	-	-	-	-		
Agriculture	64,538.0	-	366,275.	430,813.	406,509.	-		24,304

ure	0		00	00	00			.00
Physical planning	7,985.09	162.00	64,692.00	72,839.09	72,839.09	-		
Social welfare	64,283.00	2,613.00	17,260.00	84,156.00	84,156.00	-		
commun ity develop ment	7,812.00	-	21,450.00	29,262.00	29,262.00			
Natural Resourc e Conserv ation	-	-	-	-	-	-		
Works	47,726.00	111,380.00	48,079.00	207,185.00	207,185.00	-		
Disaster Preventi on	8,000.00	-	82,256.00	90,256.00	90,256.00	-		
Birth and Death	-	-	-	-	-	-		
Total	1,237,136.09	1,436,280.23	1,154,748.00	3,828,163.00	3,184,100.00	619,759.00		24,304.00

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	1,154,747		
010201 1. Improve fiscal resource mobilization	3,658,610	2,000		
030101 1. Improve agricultural productivity	0	56,279		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	179,433		
030105 5. Promote livestock and poultry development for food security and income	0	5,344		
030801 1. Manage waste, reduce pollution and noise	0	45,474		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	37,380		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,750		
050602 2. Restore spatial/land use planning system in Ghana	0	7,520		
051102 2. Accelerate the provision of affordable and safe water	0	126,726		
051103 3. Accelerate the provision and improve environmental sanitation	0	229,000		
060101 1. Increase equitable access to and participation in education at all levels	0	301,000		
060102 2. Improve quality of teaching and learning	0	6,000		
060103 3. Bridge gender gap in access to education	0	77,774		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	413,948		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	140,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,226		
060501 1. Develop comprehensive sports policy	0	5,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	7,213		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,862		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
061102 2. Children's physical, social, emotional and psychological development enhanced	0	2,727		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	58,751		
061502 2. Enhanced public awareness on women's issues	0	1,053		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	494,369		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	145,712		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	170,549	71,000		
070602 2. Mainstream development communication across the public sector and policy cycle	0	21,139		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,582		
070903 3. Increase national capacity to ensure safety of life and property	0	177,634		
071102 2. Facilitate equitable access to good quality and affordable social services	0	520		
Grand Total ¢	3,829,159	3,828,163	996	0.03

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>Ketu North - Dzodze</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	
	0.00	0.00	0.00	0.00	0.00	#Num!	
Taxes	0.00	30,100.00	29,850.00	48.70	-29,801.30	0.2	1,672.00
113 Taxes on property	0.00	30,100.00	29,850.00	48.70	-29,801.30	0.2	1,672.00
Grants	0.00	3,708,005.00	3,708,005.00	0.00	-3,708,005.00	0.0	1,496,872.23
133 From other general government units	0.00	3,708,005.00	3,708,005.00	0.00	-3,708,005.00	0.0	1,496,872.23
Other revenue	0.00	211,233.40	211,233.40	146,501.42	-64,731.98	69.4	168,877.00
141 Property income [GFS]	0.00	65,936.00	65,936.00	47,814.40	-18,121.60	72.5	57,404.00
142 Sales of goods and services	0.00	122,927.00	122,927.00	73,944.62	-48,982.38	60.2	108,027.00
143 Fines, penalties, and forfeits	0.00	2,298.40	2,298.40	804.00	-1,494.40	35.0	1,250.00
145 Miscellaneous and unidentified revenue	0.00	20,072.00	20,072.00	23,938.40	3,866.40	119.3	2,196.00
Finance, ,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	73,923.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	73,923.00
Education, Youth and Sports, Education,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	798,722.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	798,722.00
Health, Office of District Medical Officer of Health,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	144,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	144,000.00
Health, Environmental Health Unit,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	230,582.55
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	230,582.55
Agriculture, ,							
<u>Ketu North - Dzodze</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011	Approved	Revised	Actual	Variance	% Perf	Projected
	Actual Collection	Budget 2012	Budget 2012	Collection 2012			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	430,812.64
131 From foreign governments	0.00	20,320.00	20,320.00	0.00	-20,320.00	0.0	24,304.47
133 From other general government units	0.00	5,080.00	5,080.00	0.00	-5,080.00	0.0	406,508.17
Physical Planning, Town and Country Planning,		<u>Ketu North - Dzodze</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	72,838.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	72,838.86
Social Welfare & Community Development, Social Welfare,		<u>Ketu North - Dzodze</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	84,156.16
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	84,156.16
Social Welfare & Community Development, Community Development,		<u>Ketu North - Dzodze</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	29,261.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	29,261.70
Works, Rural Housing,		<u>Ketu North - Dzodze</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	207,185.35
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	207,185.35
Disaster Prevention, ,		<u>Ketu North - Dzodze</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	90,256.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	90,256.00
Grand Total		0.00	3,974,738.40	3,974,488.40	146,550.12	-3,827,938.28	3.7
							3,829,159.49

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ketu North - Dzodze

	0.00				
	0.00				
Taxes	48.70	1,672.00	2,250.00	3,100.00	7,022.00
11 Taxes on property	48.70	1,672.00	2,250.00	3,100.00	7,022.00
Grants	0.00	1,496,872.23	1,496,872.23	1,496,872.23	4,490,616.69
13 From other general government units	0.00	1,496,872.23	1,496,872.23	1,496,872.23	4,490,616.69
Other revenue	146,501.42	168,877.00	179,043.00	188,410.00	536,330.00
14 Property income [GFS]	47,814.40	57,404.00	45,884.00	48,884.00	152,172.00
14 Sales of goods and services	73,944.62	108,027.00	129,094.00	135,024.00	372,145.00
14 Fines, penalties, and forfeits	804.00	1,250.00	1,455.00	1,670.00	4,375.00
14 Miscellaneous and unidentified revenue	23,938.40	2,196.00	2,610.00	2,832.00	7,638.00

Finance, .

Ketu North - Dzodze

Grants	0.00	73,923.00	73,923.00	73,923.00	221,769.00
13 From other general government units	0.00	73,923.00	73,923.00	73,923.00	221,769.00

Education, Youth and Sports, Education.

Ketu North - Dzodze

Grants	0.00	798,722.00	798,722.00	798,722.00	2,396,166.00
13 From other general government units	0.00	798,722.00	798,722.00	798,722.00	2,396,166.00

Health, Office of District Medical Officer of Health.

Ketu North - Dzodze

Grants	0.00	144,000.00	144,000.00	144,000.00	432,000.00
13 From other general government units	0.00	144,000.00	144,000.00	144,000.00	432,000.00

Health, Environmental Health Unit.

Ketu North - Dzodze

Grants	0.00	230,582.55	230,582.55	230,582.55	691,747.65
13 From other general government units	0.00	230,582.55	230,582.55	230,582.55	691,747.65

Agriculture, .

Ketu North - Dzodze

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	430,812.64	430,812.64	430,812.64	1,292,437.92
13 From foreign governments	0.00	24,304.47	24,304.47	24,304.47	72,913.41
13 From other general government units	0.00	406,508.17	406,508.17	406,508.17	1,219,524.51

Physical Planning, Town and Country Planning.

Ketu North - Dzodze

Grants	0.00	72,838.86	72,838.86	72,838.86	218,516.58
13 From other general government units	0.00	72,838.86	72,838.86	72,838.86	218,516.58

Social Welfare & Community Development, Social Welfare.

Ketu North - Dzodze

Grants	0.00	84,156.16	84,156.16	84,156.16	252,468.48
13 From other general government units	0.00	84,156.16	84,156.16	84,156.16	252,468.48

Social Welfare & Community Development, Community Development.

Ketu North - Dzodze

Grants	0.00	29,261.70	29,261.70	29,261.70	87,785.10
13 From other general government units	0.00	29,261.70	29,261.70	29,261.70	87,785.10

Works, Rural Housing.

Ketu North - Dzodze

Grants	0.00	207,185.35	207,185.35	207,185.35	621,556.05
13 From other general government units	0.00	207,185.35	207,185.35	207,185.35	621,556.05

3-year MTEF Revenue Budget Summary

In GH¢

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>- 2015</i>	<i>2015</i>	<i>Total</i>
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Disaster Prevention, .

Ketu North - Dzodze

Grants	0.00	90,256.00	90,256.00	90,256.00	270,768.00
13 From other general government units	0.00	90,256.00	90,256.00	90,256.00	270,768.00
Grand Total	146,550.12	3,829,159.49	3,839,903.49	3,850,120.49	11,519,183.47

**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>
137 01 01 000 22				
Central Administration, Administration (Assembly Office),	1,667,421.23	3,949,088.40	146,550.12	-3,802,788.28
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflow of Grants estimated by December,2013				
		0.00	0.00	0.00
		0.00	0.00	0.00
From other general government units	1,496,872.23	3,708,005.00	0.00	-3,708,005.00
1331001 Central Government - GOG Paid Salaries	209,869.00	707,921.00	0.00	-707,921.00
1331002 DACF - Assembly	156,520.00	1,845,976.00	0.00	-1,845,976.00
1331006 Sanitation Fund	232,000.00	10,000.00	0.00	-10,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,400.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	25,296.00	0.00	-25,296.00
1332001 DACF Direct transfers-capital development projects	596,733.00	10,000.00	0.00	-10,000.00
1332002 DACF MP transfers-capital development projects	73,124.23	140,000.00	0.00	-140,000.00
1332004 the DDF transfers-capital development projects	178,759.00	968,812.00	0.00	-968,812.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Collection of Basic Rates improved from 60% to 75% by December 2013				
Taxes on property	1,672.00	29,850.00	48.70	-30,051.30
1131001 Basic Rates	272.00	4,500.00	41.70	-4,708.30
1131002 Property Rates	1,000.00	24,000.00	7.00	-23,993.00
1131003 Property Rate Arrears	200.00	750.00	0.00	-750.00
1131004 Unassessed Rates	200.00	600.00	0.00	-600.00
<i>Output</i> 0002 Collection of Property Rates improved from 15% to 25% by December,2013				
Property income [GFS]	36,020.00	49,080.00	28,681.00	-20,399.00
1412004 Sale of Building Permit Jacket	29,520.00	31,080.00	16,681.00	-14,399.00
1412009 Comm. Mast Permit	6,500.00	18,000.00	12,000.00	-6,000.00
<i>Output</i> 0003 Collection of Fees and Fines increased from 65% to 85% by Dec. 2013				
Sales of goods and services	61,595.00	73,330.00	47,143.02	-26,186.98
1423001 Markets	45,000.00	60,300.00	38,646.02	-21,653.98
1423004 Poultry Fees	225.00	2,500.00	0.00	-2,500.00
1423006 Burial Fees	200.00	75.00	0.00	-75.00
1423007 Pounds	500.00	0.00	1,126.00	1,126.00
1423010 Export of Commodities	4,000.00	1,080.00	4,069.00	2,989.00
1423011 Marriage / Divorce Registration	120.00	412.00	110.00	-302.00
1423012 Sub Metro Managed Toilets	4,000.00	20.00	142.00	122.00
1423015 Street Parking Fees	50.00	8,793.00	50.00	-8,743.00
1423018 Loading Fees	3,000.00	0.00	2,000.00	2,000.00
1423019 Education Fees	4,500.00	150.00	1,000.00	850.00
Fines, penalties, and forfeits	1,250.00	2,298.40	804.00	-1,494.40
1430001 Court Fines	500.00	200.00	0.00	-200.00
1430006 Slaughter Fines	700.00	1,498.40	804.00	-694.40
1430007 Lorry Park Fines	50.00	600.00	0.00	-600.00

**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
Output	0004 Enhance collection of Licences and Operational Fees from 65% to 85% by Dec.2013				
Sales of goods and services		46,432.00	49,597.00	26,801.60	-22,795.40
1422002	Herbalist License	285.00	0.00	185.00	185.00
1422003	Hawkers License	9,945.00	100.00	1,744.00	1,644.00
1422005	Chop Bar Restaurants	240.00	2,400.00	346.00	-2,054.00
1422006	Corn / Rice / Flour Miller	1,128.00	12.00	711.00	699.00
1422007	Liquor License	100.00	240.00	0.00	-240.00
1422008	Letter Writer License	36.00	660.00	36.00	-624.00
1422010	Bicycle License	1,002.00	80.00	40.00	-40.00
1422011	Artisan / Self Employed	1,200.00	30.00	843.60	813.60
1422012	Kiosk License	120.00	0.00	145.00	145.00
1422013	Sand and Stone Conts. License	500.00	113.00	465.00	352.00
1422015	Fuel Dealers	2,000.00	1,680.00	1,100.00	-580.00
1422016	Lotto Operators	960.00	1,000.00	1,700.00	700.00
1422017	Hotel / Night Club	600.00	400.00	484.00	84.00
1422018	Pharmacist Chemical Sell	195.00	2,000.00	191.00	-1,809.00
1422019	Sawmills	60.00	960.00	115.00	-845.00
1422020	Taxicab / Commercial Vehicles	2,448.00	500.00	2,509.00	2,009.00
1422021	Factories / Operational Fee	11,900.00	285.00	1,583.00	1,298.00
1422022	Canopy / Chairs / Bench	144.00	20.00	125.00	105.00
1422023	Communication Centre	30.00	1,800.00	0.00	-1,800.00
1422024	Private Education Int.	750.00	19,500.00	230.00	-19,270.00
1422025	Private Professionals	25.00	108.00	0.00	-108.00
1422026	Maternity Home /Clinics	200.00	500.00	40.00	-460.00
1422029	Mobile Sale Van	120.00	750.00	120.00	-630.00
1422030	Entertainment Centre	50.00	25.00	0.00	-25.00
1422031	Wheel Trucks	60.00	800.00	0.00	-800.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	120.00	1,610.00	1,490.00
1422033	Stores	200.00	50.00	60.00	10.00
1422036	Petroleum Products	1,680.00	60.00	1,736.00	1,676.00
1422038	Hairdressers / Dress	1,200.00	1,500.00	3,039.00	1,539.00
1422039	Bakeries / Bakers	12.00	200.00	72.00	-128.00
1422040	Bill Boards	36.00	12.00	0.00	-12.00
1422042	Second Hand Clothing	24.00	600.00	450.00	-150.00
1422044	Financial Institutions	4,500.00	100.00	2,000.00	1,900.00
1422045	Commercial Houses	1,120.00	2,400.00	939.00	-1,461.00
1422047	Photographers and Video Operators	60.00	72.00	130.00	58.00
1422052	Mechanics	192.00	90.00	85.00	-5.00
1422053	Block Manufacturers	24.00	240.00	30.00	-210.00
1422054	Laundries / Car Wash	12.00	450.00	15.00	-435.00
1422057	Private Schools	750.00	4,500.00	0.00	-4,500.00
1422061	Susu Operators	200.00	1,120.00	0.00	-1,120.00
1422071	Business Providers	324.00	4,000.00	281.00	-3,719.00

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>
1422072 Registration of Contracts / Building / Road	500.00	120.00	3,642.00	3,522.00
Miscellaneous and unidentified revenue	1,536.00	72.00	2,360.00	2,288.00
1450010 Miscellaneous Revenue	1,536.00	72.00	2,360.00	2,288.00
<i>Output</i> 0005 Improve collection of Rents of Land, Building and Houses from 87% to 98% by December, 2013				
Property income [GFS]	21,384.00	16,856.00	19,133.40	2,277.40
1415012 Rent on Assembly Building	16,584.00	10,000.00	12,094.00	2,094.00
1415013 Junior Staff Quarters	3,360.00	5,096.00	6,994.40	1,898.40
1415014 Workers Villa	1,440.00	1,760.00	45.00	-1,715.00
<i>Output</i> 0007 Miscellaneous Revenue				
Miscellaneous and unidentified revenue	660.00	20,000.00	21,578.40	1,578.40
1450010 Miscellaneous Revenue	660.00	20,000.00	21,578.40	1,578.40
137 02 00 000 22	73,923.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflow of Grants improved from 50% to 85% by December, 2013				
From other general government units	73,923.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	73,923.00	0.00	0.00	0.00
137 03 02 000 22	798,722.00	0.00	0.00	0.00
Education, Youth and Sports, Education,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflow of Grants improved from 50% to 85% by December, 2013				
From other general government units	798,722.00	0.00	0.00	0.00
1331002 DACF - Assembly	29,000.00	0.00	0.00	0.00
1331003 DACF - MP	69,774.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	398,948.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	301,000.00	0.00	0.00	0.00
137 04 01 000 22	144,000.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflow of Grants improved from 50% to 85% by December, 2013				
From other general government units	144,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	140,000.00	0.00	0.00	0.00
137 04 02 000 22	230,582.55	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflow of Grants increased from 45% to 60% by December, 2013				
From other general government units	230,582.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	222,582.55	0.00	0.00	0.00
1331002 DACF - Assembly	8,000.00	0.00	0.00	0.00
137 06 00 000 22	430,812.64	25,400.00	0.00	-25,400.00
Agriculture, ,				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				

**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>
Output 0001 Inflows in the form of Grants improved from 55% to 75% by December,2013				
From foreign governments	24,304.47	20,320.00	0.00	-20,320.00
1311001 Bilateral Donor Grants & Relief	24,304.47	20,320.00	0.00	-20,320.00
From other general government units	406,508.17	5,080.00	0.00	-5,080.00
1331001 Central Government - GOG Paid Salaries	366,275.00	0.00	0.00	0.00
1331002 DACF - Assembly	13,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	27,233.17	5,080.00	0.00	-5,080.00
Objective 030105 5. Promote livestock and poultry development for food security and income				
Output 0001 Number of vulnerable household reduced by 20% by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
137 07 02 000 22	72,838.86	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Grants estimated by December,2013				
From other general government units	72,838.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	64,692.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
137 08 02 000 22	84,156.16	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Inflow of Grants improved from 60% to 75% by December,2013				
From other general government units	84,156.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	17,260.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	65,896.16	0.00	0.00	0.00
137 08 03 000 22	29,261.70	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Inflow of Grants improved from 55%to 75% by December,2013				
From other general government units	29,261.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	21,450.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
137 10 05 000 22	207,185.35	0.00	0.00	0.00
Works, Rural Housing,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Inflow of Grants improved from 55% to 75% BYB December,2013				
From other general government units	207,185.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	48,079.00	0.00	0.00	0.00
1331002 DACF - Assembly	40,000.00	0.00	0.00	0.00

**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>
1331009 G&S - decentralized departments	7,726.21	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	74,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	37,380.14	0.00	0.00	0.00
137 15 00 000 22 Disaster Prevention, ,	90,256.00	0.00	0.00	0.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflow of Grants improved from 50% to 75% by December,2013				
From other general government units	90,256.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	82,256.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,000.00	0.00	0.00	0.00
Grand Total	3,829,159.49	3,974,488.40	146,550.12	-3,828,188.28

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	1,667,421.23		
IGF			1	1	1
Taxes on property					
1131001 Urban,Town and Area(UTA) Councils collect Basic Rates	0.50	272.00	544	600	800
1131002 Property Rates	2.00	1,000.00	500	700	900
1131003 Arreas of Property Rates	2.00	200.00	100	125	250
1131004 Unassessed Rates	2.00	200.00	100	150	200
From other general government units					
1332004 DDF (ASSET)	178,759.00	178,759.00	1	1	1
1331002 DACF-(G&S)	156,520.00	156,520.00	1	1	1
1332002 DACF-MP	73,124.23	73,124.23	1	1	1
1331006 FUMIGATION &SANITATION	232,000.00	232,000.00	1	1	1
1332001 DACF (ASSETS)	596,733.00	596,733.00	1	1	1
1331010 DDF (CAPACITY BUILDING GRANT)	47,467.00	47,467.00	1	1	1
1331001 Central Govt GOG Paid Salaries	209,869.00	209,869.00	1	1	1
1331008 Other GOG Transfers			1	1	1
1331010 DDF (CAPACITY BUILDING GRANT)			1	1	1
1331008 TRANSFER OF MSHAP FUND	2,400.00	2,400.00	1	1	1
Property income [GFS]					
1412004 Building Permit/Plan (Jackets)	60.00	29,520.00	492	300	350
1412009 Telecommunication Mast Permit	6,500.00	6,500.00	1	1	1
1415012 Assembly Hall	30.00	360.00	12	12	12
1415013 Low cost Houses	120.00	3,360.00	28	28	28
1415014 Semi-Detached Bungalows& Bungalows	180.00	1,440.00	8	8	8
1415012 Market Stores (Old and New)	96.00	12,480.00	130	130	130
1415012 Market Stalls/Sheds	24.00	3,744.00	156	156	156
Sales of goods and services					
1423001 Collect Market Tolls	0.20	45,000.00	225,000	300,000	315,000
1423007 Impound Stray Animals	2.00	500.00	250	300	300
1423010 Issue waybill to Exporters of Food and Other items from the Di	0.40	4,000.00	10,000	12,000	13,000
1423011 Registration and issuance of Marriage/Divorce Certificates	10.00	120.00	12	15	15
1423018 Loading Fees -Commercial Vehicles	0.40	3,000.00	7,500	8,000	8,500
1423004 Poultry Fees	15.00	225.00	15	15	15
1423019 Education Endowment levy	3.00	4,500.00	1,500	2,000	2,000
1423006 Funeral Permit	2.00	200.00	100	120	150
1423015 Street Parking Fees	10.00	50.00	5	8	10
1423012 Public Toilets managed by DA(Dzodze& Penyi)	0.20	4,000.00	20,000	25,000	30,000
1422002 Herbalist	15.00	285.00	19	19	19
1422003 Hawkers	3.00	30.00	10	12	15
1422005 Chop Bars/Restaurants Operators	12.00	240.00	20	22	22
1422006 Corn/Flour/Rice Millers/cassava/Sugarcane	12.00	1,128.00	94	94	94
1422007 Akpetesie Distillers	10.00	100.00	10	12	12
1422008 Letterwriters	12.00	36.00	3	3	3
1422010 Pivate/Commercial Bicycle /Motorbike Owners	3.00	1,002.00	334	525	550
1422011 Artisans/Self-employed	12.00	1,200.00	100	120	120
1422012 Kiosk Owners	4.00	120.00	30	35	40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422013 Sand/Stone Contractors/Sand winning	1.00	500.00	500	500	500
1422015 LP Gas/Kerosene/Petrol/Diesel Dealers	40.00	2,000.00	50	50	55
1422016 Lotto Operators	10.00	960.00	96	96	100
1422017 Hotels	120.00	600.00	5	5	5
1422018 Chemical /Agro Chemical Shops	15.00	195.00	13	13	15
1422019 Sawmills/Timber Dealers	20.00	60.00	3	3	3
1422020 Taxicabs/Commercial Vehicle Stickers	3.00	2,448.00	816	830	830
1422021 Business Operation Licences/Permit	100.00	11,900.00	119	125	130
1422022 Hiring of Canopies/Chairs/Benches	12.00	144.00	12	12	15
1422023 Table Top GSM	1.00	30.00	30	30	30
1422024 Private Educational Int-KGs	50.00	750.00	15	15	15
1422025 Private Professional	25.00	25.00	1	2	2
1422026 Private Hospital/Clinics	200.00	200.00	1	2	2
1422029 Mobile Sale Van	10.00	120.00	12	12	12
1422030 Entertainment Centres	10.00	50.00	5	5	5
1422031 Hand Carts	6.00	60.00	10	10	10
1422032 Akpeteshie /Spirit Sellers/Drinking Bars	10.00	1,500.00	150	150	150
1422033 Cold Stores	20.00	200.00	10	10	10
1422036 Petroleum Dealers-Electronic &Manual Filling Stations	40.00	1,680.00	42	50	50
1422038 Hairdressers/Dressmakers/Barbers/Designers	12.00	1,200.00	100	100	100
1422039 Bakeries/Bakers-Bread,Biscuits	12.00	12.00	1	1	1
1422040 Bill Boards /Sign Boards	2.00	36.00	18	18	20
1422042 Second Hand Clothing	0.40	24.00	60	60	60
1422044 Financial Institutions-GCB,Rural Bank	1,500.00	4,500.00	3	3	3
1422045 Commercial Houses-Akatsi Store,Cement Stores	20.00	1,120.00	56	56	56
1422047 Photographers and Video Operators	30.00	60.00	2	2	2
1422052 Fitters/Mechanics	12.00	192.00	16	16	16
1422053 Block Manufacturers	12.00	24.00	2	2	2
1422054 Car Wash Bay	12.00	12.00	1	2	2
1422057 Private Schools-Primary,JHS	50.00	750.00	15	15	15
1422061 Susu Operators/Money Lenders	50.00	200.00	4	4	4
1422071 Business Providers-Photocopy etc	12.00	324.00	27	27	30
1422072 Registration of Contractors/Companies	100.00	500.00	5	5	5
1422003 Food Handlers Certificate	3.00	9,915.00	3,305	3,400	3,500
Fines, penalties, and forfeits					
1430001 Court Fine	25.00	500.00	20	25	30
1430006 Slaughter House Fee	2.00	700.00	350	375	400
1430007 Lorry Park Fines	10.00	50.00	5	8	12
Miscellaneous and unidentified revenue					
1450010 Sale of Tender Documents	96.00	1,536.00	16	20	22
1450010 Miscellaneous Rev -Levy from IDA Project	3.00	660.00	220	230	240
		Total	73,923.00		
Finance..					
From other general government units					
1331001 GOG PAID SALARIES by 30-12-2013	73,923.00	73,923.00	1	1	1
		Total	798,722.00		
Education, Youth and Sports, Education.					
From other general government units					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331003 SUPPORT FROM MPs Common Fund	69,774.00	69,774.00	1	1	1
1331008 GHANA SCHOOL FEEDING PROGRAMME	398,948.00	398,948.00	1	1	1
1331002 SUPPORT FROM DACF	29,000.00	29,000.00	1	1	1
1332004 SUPPORT FROM DDF	301,000.00	301,000.00	1	1	1
Total		144,000.00			
Health. Office of District Medical Officer of Health.					
From other general government units					
1331002 DACF	4,000.00	4,000.00	1	1	1
1332004 DDF	140,000.00	140,000.00	1	1	1
Total		230,582.55			
Health. Environmental Health Unit.					
From other general government units					
1331001 GOG PAID SALARIES	222,582.55	222,582.55	1	1	1
1331002 Support from DACF	8,000.00	8,000.00	1	1	1
Total		430,812.64			
Agriculture...					
Vaccination of small ruminants and livestock by 30-12-2013					
	0.00	0.00	3,000	3,000	3,000
From foreign governments					
1311001 Transfer from Bilateral Donors (CIDA)	24,304.47	24,304.47	1	1	1
From other general government units					
1331009 Transfer from Central Government	27,233.17	27,233.17	1	1	1
1331001 GOG PAID SALARIES	366,275.00	366,275.00	1	1	1
1331002 SUPPORT FROM DACF	13,000.00	13,000.00	1	1	1
Total		72,838.86			
Physical Planning. Town and Country Planning.					
From other general government units					
1331001 PAY GOG SALARIES	64,692.00	64,692.00	1	1	1
1331002 DACF	5,000.00	5,000.00	1	1	1
1331009 SUPPORT FROM GOG (G&S)	2,985.09	2,985.09	1	1	1
1332003 SUPPORT FROM GOG (ASSETS)	161.77	161.77	1	1	1
Total		84,156.16			
Social Welfare & Community Development. Social Welfare.					
From other general government units					
1331001 GOG PAID SALARIES	17,260.00	17,260.00	1	1	1
1331009 SUPPORT FROM GOG	8,242.16	8,242.16	1	1	1
1331009 PEOPLE WITH DISABILITIES(PWDs) TRANSFERS	57,654.00	57,654.00	1	1	1
1331002 SUPPORT FROM DACF	1,000.00	1,000.00	1	1	1
Total		29,261.70			
Social Welfare & Community Development. Community Development.					
From other general government units					
1331001 GOG PAID SALARIES	21,450.00	21,450.00	1	1	1
1331009 TRANSFERS FROM GOG	6,811.70	6,811.70	1	1	1
1331002 SUPPORT FROM DACF	1,000.00	1,000.00	1	1	1
Total		207,185.35			
Works. Rural Housing.					
From other general government units					
1331001 GOG PAID SALARIES	48,079.00	48,079.00	1	1	1
1331009 GOG TANSFERS (G&S)	7,726.21	7,726.21	1	1	1
1332003 GOG TRANSFER (ASSETS)	37,380.14	37,380.14	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331002 DACF (G&S)	40,000.00	40,000.00	1	1	1
1332001 DACF (ASSETS)	74,000.00	74,000.00	1	1	1
Total		90,256.00			
Disaster Prevention...					
From other general government units					
1331001 GOD PAID SALARIES	82,256.00	82,256.00	1	1	1
1331002 SUPPORT FROM DACF	8,000.00	8,000.00	1	1	1
Grand Total		3,829,159.49			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ketu North District - Dzodze		1,343,812	1,622,275	170,547	667,226	24,304	3,828,163
01 Central Administration		1,033,384	236,269	170,547	226,226	0	1,666,425
01 Administration (Assembly Office)		1,033,384	236,269	170,547	226,226	0	1,666,425
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	73,923	0	0	0	73,923
00		0	73,923	0	0	0	73,923
03 Education, Youth and Sports		98,774	398,948	0	301,000	0	798,722
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		98,774	398,948	0	301,000	0	798,722
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		12,000	222,583	0	140,000	0	374,583
01 Office of District Medical Officer of Health		4,000	0	0	140,000	0	144,000
02 Environmental Health Unit		8,000	222,583	0	0	0	230,583
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		13,000	393,509	0	0	24,304	430,813
00		13,000	393,509	0	0	24,304	430,813
07 Physical Planning		5,000	67,839	0	0	0	72,839
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	67,839	0	0	0	72,839
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		59,654	53,764	0	0	0	113,418
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		58,654	25,502	0	0	0	84,156
03 Community Development		1,000	28,262	0	0	0	29,262
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		114,000	93,185	0	0	0	207,185
01 Office of Departmental Head		0	25,188	0	0	0	25,188
02 Public Works		0	0	0	0	0	0
03 Water		114,000	7,726	0	0	0	121,726
04 Feeder Roads		0	37,380	0	0	0	37,380
05 Rural Housing		0	22,891	0	0	0	22,891
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		8,000	82,256	0	0	0	90,256
00		8,000	82,256	0	0	0	90,256
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		50,599	1,622,275	1,117,450	1,117,450	0	3,857,174
0	Compensation of Employees	0	1,106,386	1,117,450	1,117,450	0	3,341,286
000	Compensation of Employees	0	1,106,386	1,117,450	1,117,450	0	3,341,286
0000	Compensation of Employees	0	1,106,386	1,117,450	1,117,450	0	3,341,286
	Compensation of employees [GFS]	0	1,106,386	1,117,450	1,117,450	0	3,341,286
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,234	0	0	0	27,234
301	1. Accelerated Modernization of Agriculture	0	27,234	0	0	0	27,234
0301	1. Improve agricultural productivity	0	20,874	0	0	0	20,874
	Use of goods and services	0	19,974	0	0	0	19,974
	Social benefits [GFS]	0	0	0	0	0	0
	Other expense	0	900	0	0	0	900
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,015	0	0	0	2,015
	Use of goods and services	0	2,015	0	0	0	2,015
0301	5. Promote livestock and poultry development for food security and income	0	4,344	0	0	0	4,344
	Use of goods and services	0	4,344	0	0	0	4,344
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,106	0	0	0	45,106
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	37,380	0	0	0	37,380
0501	2. Create and sustain an efficient transport system that meets user needs	0	37,380	0	0	0	37,380
	Non Financial Assets	0	37,380	0	0	0	37,380
511	11.Water and Environmental Sanitation and hygiene	0	7,726	0	0	0	7,726
0511	2. Accelerate the provision of affordable and safe water	0	7,726	0	0	0	7,726
	Use of goods and services	0	7,726	0	0	0	7,726

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	50,599	414,820	0	0	0	414,820
602	2.Human Resource Development	49,464	398,948	0	0	0	398,948
0602	1. Develop and retain human resource capacity at national, regional and district levels	49,464	398,948	0	0	0	398,948
	Use of goods and services	49,464	398,948	0	0	0	398,948
604	4. HIV, AIDS, STDs, and TB	1,135	2,400	0	0	0	2,400
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	1,135	2,400	0	0	0	2,400
	Use of goods and services	1,135	2,400	0	0	0	2,400
608	8. Social Protection	0	5,230	0	0	0	5,230
0608	1. Progressively expand social protection interventions to cover the poor	0	5,230	0	0	0	5,230
	Use of goods and services	0	5,230	0	0	0	5,230
611	11..Child Development and Protection	0	4,589	0	0	0	4,589
0611	1. Promote effective child development in all communities, especially deprived areas	0	2,862	0	0	0	2,862
	Use of goods and services	0	2,862	0	0	0	2,862
0611	2. Children's physical, social, emotional and psychological development enhanced	0	1,727	0	0	0	1,727
	Use of goods and services	0	1,727	0	0	0	1,727
615	15..Poverty and Income Inequalities Reduction	0	3,653	0	0	0	3,653
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,600	0	0	0	2,600
	Use of goods and services	0	2,600	0	0	0	2,600
0615	2. Enhanced public awareness on women's issues	0	1,053	0	0	0	1,053
	Use of goods and services	0	1,053	0	0	0	1,053

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	28,729	0	0	0	28,729
702	2. Local Governance and Decentralization	0	24,000	0	0	0	24,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	24,000	0	0	0	24,000
	Use of goods and services	0	24,000	0	0	0	24,000
707	7. Women Empowerment	0	1,582	0	0	0	1,582
0707	1. Empower women and mainstream gender into socio-economic development	0	1,582	0	0	0	1,582
	Use of goods and services	0	1,582	0	0	0	1,582
709	9. Rule of Law and Justice	0	3,147	0	0	0	3,147
0709	3. Increase national capacity to ensure safety of life and property	0	3,147	0	0	0	3,147
	Use of goods and services	0	2,985	0	0	0	2,985
	Non Financial Assets	0	162	0	0	0	162
Financing:IGF-Retained Sources		73,867	170,547	120,396	125,209	72,745	488,897
0	Compensation of Employees	20,820	48,361	48,845	48,845	0	146,050
000	Compensation of Employees	20,820	48,361	48,845	48,845	0	146,050
0000	Compensation of Employees	20,820	48,361	48,845	48,845	0	146,050
	Compensation of employees [GFS]	20,820	48,361	48,845	48,845	0	146,050
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	9,065	29,509	0	0	0	29,509
301	1. Accelerated Modernization of Agriculture	9,065	29,509	0	0	0	29,509
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	9,065	29,509	0	0	0	29,509
	Non Financial Assets	9,065	29,509	0	0	0	29,509
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	43,983	92,677	71,552	76,365	72,745	313,338
702	2. Local Governance and Decentralization	43,983	92,677	71,552	76,365	72,745	313,338
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	43,983	92,677	71,552	76,365	72,745	313,338
	Use of goods and services	42,046	83,327	61,552	66,265	62,645	273,788
	Social benefits [GFS]	0	150	150	152	152	603
	Other expense	1,937	9,200	9,850	9,949	9,949	38,947
Financing:CF (Assembly) Sources		117	1,343,812	120	121	129,517	1,473,570

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
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,000	0	0	0	2,000
102	2. Fiscal Policy Management	0	2,000	0	0	0	2,000
0102	1. Improve fiscal resource mobilization	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	66,474	120	121	121	66,837
301	1. Accelerated Modernization of Agriculture	0	13,000	0	0	0	13,000
0301	1. Improve agricultural productivity	0	13,000	0	0	0	13,000
	Use of goods and services	0	3,450	0	0	0	3,450
	Other expense	0	9,550	0	0	0	9,550
308	7. Waste Management, Pollution and Noise Reduction	0	45,474	120	121	121	45,837
0308	1. Manage waste, reduce pollution and noise	0	45,474	120	121	121	45,837
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	40,474	120	121	121	40,837
311	10. Natural Disasters, Risks and Vulnerability	0	8,000	0	0	0	8,000
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	354,520	0	0	0	354,520
505	5. Energy Supply to Support Industries and Households	0	4,000	0	0	0	4,000
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	4,000	0	0	0	4,000
	Non Financial Assets	0	4,000	0	0	0	4,000
506	6. Human Settlements Development	0	7,520	0	0	0	7,520
0506	2. Restore spatial/land use planning system in Ghana	0	7,520	0	0	0	7,520
	Use of goods and services	0	7,520	0	0	0	7,520
511	11. Water and Environmental Sanitation and hygiene	0	343,000	0	0	0	343,000
0511	2. Accelerate the provision of affordable and safe water	0	114,000	0	0	0	114,000
	Use of goods and services	0	40,000	0	0	0	40,000
	Non Financial Assets	0	74,000	0	0	0	74,000
0511	3. Accelerate the provision and improve environmental sanitation	0	229,000	0	0	0	229,000
	Use of goods and services	0	199,000	0	0	0	199,000
	Non Financial Assets	0	30,000	0	0	0	30,000

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	117	171,734	0	0	0	171,734
601	1. Education	0	83,774	0	0	0	83,774
0601	2. Improve quality of teaching and learning	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
0601	3. Bridge gender gap in access to education	0	77,774	0	0	0	77,774
	Use of goods and services	0	2,000	0	0	0	2,000
	Other expense	0	75,774	0	0	0	75,774
602	2. Human Resource Development	0	15,000	0	0	0	15,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	0	0	0	15,000
	Other expense	0	15,000	0	0	0	15,000
603	3. Health	0	4,000	0	0	0	4,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
604	4. HIV, AIDS, STDs, and TB	0	4,826	0	0	0	4,826
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,826	0	0	0	4,826
	Use of goods and services	0	4,826	0	0	0	4,826
605	5. Sports Development	0	5,000	0	0	0	5,000
0605	1. Develop comprehensive sports policy	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
608	8. Social Protection	0	1,983	0	0	0	1,983
0608	1. Progressively expand social protection interventions to cover the poor	0	1,983	0	0	0	1,983
	Use of goods and services	0	1,983	0	0	0	1,983
611	11. Child Development and Protection	0	1,000	0	0	0	1,000
0611	2. Children's physical, social, emotional and psychological development enhanced	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
615	15. Poverty and Income Inequalities Reduction	117	56,151	0	0	0	56,151
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	117	56,151	0	0	0	56,151

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>
	Use of goods and services	0	660	0	0	0	660
	Social benefits [GFS]	0	6,078	0	0	0	6,078
	Other expense	117	46,800	0	0	0	46,800
	Non Financial Assets	0	2,613	0	0	0	2,613
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	749,083	0	0	129,396	878,479
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,000	0	0	0	6,000
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
702	2. Local Governance and Decentralization	0	546,937	0	0	129,396	676,333
0702	1. Ensure effective implementation of the Local Government Service Act	0	451,902	0	0	129,396	581,298
	Use of goods and services	0	42,006	0	0	0	42,006
	Non Financial Assets	0	409,896	0	0	129,396	539,292
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	53,035	0	0	0	53,035
	Use of goods and services	0	53,035	0	0	0	53,035
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	42,000	0	0	0	42,000
	Use of goods and services	0	2,000	0	0	0	2,000
	Non Financial Assets	0	40,000	0	0	0	40,000
706	6. Development Communication	0	21,139	0	0	0	21,139
0706	2. Mainstream development communication across the public sector and policy cycle	0	21,139	0	0	0	21,139
	Use of goods and services	0	21,139	0	0	0	21,139
709	9. Rule of Law and Justice	0	174,487	0	0	0	174,487
0709	3. Increase national capacity to ensure safety of life and property	0	174,487	0	0	0	174,487
	Use of goods and services	0	26,000	0	0	0	26,000
	Non Financial Assets	0	148,487	0	0	0	148,487
711	11. Access to Rights and Entitlement	0	520	0	0	0	520
0711	2. Facilitate equitable access to good quality and affordable social services	0	520	0	0	0	520
	Use of goods and services	0	520	0	0	0	520
Financing: CIDA Sources		6,786	24,304	0	0	0	24,304

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	6,786	24,304	0	0	0	24,304
301	1. Accelerated Modernization of Agriculture	6,786	24,304	0	0	0	24,304
0301	1. Improve agricultural productivity	5,886	22,404	0	0	0	22,404
	Use of goods and services	5,886	22,404	0	0	0	22,404
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	400	900	0	0	0	900
	Use of goods and services	400	900	0	0	0	900
0301	5. Promote livestock and poultry development for food security and income	500	1,000	0	0	0	1,000
	Use of goods and services	500	1,000	0	0	0	1,000
Financing:DDF Sources		189,751	667,226	0	0	1,010	668,236
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	63,772	147,009	0	0	1,010	148,019
301	1. Accelerated Modernization of Agriculture	63,772	147,009	0	0	1,010	148,019
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	63,772	147,009	0	0	1,010	148,019
	Non Financial Assets	63,772	147,009	0	0	1,010	148,019
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	16,029	31,750	0	0	0	31,750
505	5. Energy Supply to Support Industries and Households	16,029	26,750	0	0	0	26,750
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	16,029	26,750	0	0	0	26,750
	Non Financial Assets	16,029	26,750	0	0	0	26,750
511	11.Water and Environmental Sanitation and hygiene	0	5,000	0	0	0	5,000
0511	2. Accelerate the provision of affordable and safe water	0	5,000	0	0	0	5,000
	Non Financial Assets	0	5,000	0	0	0	5,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	109,951	441,000	0	0	0	441,000
601	1. Education	88,953	301,000	0	0	0	301,000
0601	1. Increase equitable access to and participation in education at all levels	88,953	301,000	0	0	0	301,000
	Non Financial Assets	88,953	301,000	0	0	0	301,000
603	3. Health	20,998	140,000	0	0	0	140,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	20,998	140,000	0	0	0	140,000
		20,998	140,000	0	0	0	140,000

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,467	0	0	0	47,467
702	2. Local Governance and Decentralization	0	47,467	0	0	0	47,467
0702	1. Ensure effective implementation of the Local Government Service Act	0	42,467	0	0	0	42,467
	Use of goods and services	0	42,467	0	0	0	42,467
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
Grand Total		321,121	3,828,163	1,237,966	1,242,780	203,272	6,512,181

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>
Ketu North District - Dzodze						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		20,819.6	1,154,747.0	1,166,294.5	1,166,294.5	3,487,336.0
Sub total		20,819.6	1,154,747.0	1,166,294.5	1,166,294.5	3,487,336.0
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		5,885.7	45,828.8	0.0	0.0	45,828.8
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	10,450.0	0.0	0.0	10,450.0
Sub total		5,885.7	56,278.8	0.0	0.0	56,278.8
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		400.0	2,915.2	0.0	0.0	2,915.2
31 Non Financial Assets		72,836.8	176,517.6	0.0	0.0	176,517.6
Sub total		73,236.8	179,432.7	0.0	0.0	179,432.7
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		500.0	5,344.0	0.0	0.0	5,344.0
Sub total		500.0	5,344.0	0.0	0.0	5,344.0
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	40,474.3	120.0	121.2	40,715.5
Sub total		0.0	45,474.3	120.0	121.2	45,715.5
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	8,000.0	0.0	0.0	8,000.0
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	37,380.1	0.0	0.0	37,380.1
Sub total		0.0	37,380.1	0.0	0.0	37,380.1
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		16,028.5	30,750.5	0.0	0.0	30,750.5
Sub total		16,028.5	30,750.5	0.0	0.0	30,750.5
050602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	7,520.0	0.0	0.0	7,520.0
Sub total		0.0	7,520.0	0.0	0.0	7,520.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	47,726.0	0.0	0.0	47,726.0
31 Non Financial Assets		0.0	79,000.0	0.0	0.0	79,000.0
Sub total		0.0	126,726.0	0.0	0.0	126,726.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	199,000.0	0.0	0.0	199,000.0
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	229,000.0	0.0	0.0	229,000.0
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		88,953.4	300,999.7	0.0	0.0	300,999.7
Sub total		88,953.4	300,999.7	0.0	0.0	300,999.7
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
28 Other expense		0.0	75,774.0	0.0	0.0	75,774.0
Sub total		0.0	77,774.0	0.0	0.0	77,774.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		49,464.4	398,948.0	0.0	0.0	398,948.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		49,464.4	413,948.0	0.0	0.0	413,948.0
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		20,997.7	140,000.0	0.0	0.0	140,000.0
Sub total		20,997.7	140,000.0	0.0	0.0	140,000.0
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	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		1,135.0	7,226.0	0.0	0.0	7,226.0
Sub total		1,135.0	7,226.0	0.0	0.0	7,226.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	7,213.0	0.0	0.0	7,213.0
Sub total		0.0	7,213.0	0.0	0.0	7,213.0
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,862.2	0.0	0.0	2,862.2
Sub total		0.0	2,862.2	0.0	0.0	2,862.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	2,727.2	0.0	0.0	2,727.2
Sub total		0.0	2,727.2	0.0	0.0	2,727.2
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,260.0	0.0	0.0	3,260.0
27 Social benefits [GFS]		0.0	6,078.0	0.0	0.0	6,078.0
28 Other expense		117.0	46,800.0	0.0	0.0	46,800.0
31 Non Financial Assets		0.0	2,613.0	0.0	0.0	2,613.0
Sub total		117.0	58,751.0	0.0	0.0	58,751.0
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	1,053.0	0.0	0.0	1,053.0
Sub total		0.0	1,053.0	0.0	0.0	1,053.0
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	6,000.2	0.0	0.0	6,000.2
Sub total		0.0	6,000.2	0.0	0.0	6,000.2
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	84,473.0	0.0	0.0	84,473.0
31 Non Financial Assets		0.0	409,895.9	0.0	0.0	409,895.9
Sub total		0.0	494,368.9	0.0	0.0	494,368.9
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		42,046.0	136,362.0	61,551.5	66,264.6	264,178.1
27 Social benefits [GFS]		0.0	150.0	150.0	151.5	451.5
28 Other expense		1,936.5	9,200.0	9,850.0	9,948.5	28,985.5
Sub total		43,982.5	145,712.0	71,551.5	76,364.6	293,628.1
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	31,000.0	0.0	0.0	31,000.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	71,000.0	0.0	0.0	71,000.0
070602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	21,139.0	0.0	0.0	21,139.0
Sub total		0.0	21,139.0	0.0	0.0	21,139.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,581.7	0.0	0.0	1,581.7
Sub total		0.0	1,581.7	0.0	0.0	1,581.7
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	28,985.1	0.0	0.0	28,985.1
31 Non Financial Assets		0.0	148,649.0	0.0	0.0	148,649.0
Sub total		0.0	177,634.1	0.0	0.0	177,634.1
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	520.0	0.0	0.0	520.0
Sub total		0.0	520.0	0.0	0.0	520.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Total</i>		321,120.6	3,828,163.4	1,237,966.0	1,242,780.3	6,308,909.7

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>
Ketu North District - Dzodze	321,121	321,121	321,121	3,828,163	1,237,966	1,242,780
Financing:Central GoG Sources	50,599	50,599	50,599	1,622,275	1,117,450	1,117,450
21 Compensation of employees [GFS]	0	0	0	1,106,386	1,117,450	1,117,450
211 Wages and Salaries	0	0	0	987,756	997,633	997,633
21110 Established Position	0	0	0	912,545	921,670	921,670
21112 Other Allowances	0	0	0	75,211	75,963	75,963
212 Social Contributions	0	0	0	118,630	119,817	119,817
21210 National Insurance Contributions	0	0	0	118,630	119,817	119,817
22 Use of goods and services	50,599	50,599	50,599	477,447	0	0
221 Use of goods and services	50,599	50,599	50,599	477,447	0	0
22101 Materials - Office Supplies	49,493	49,493	49,493	415,917	0	0
22102 Utilities	0	0	0	2,788	0	0
22103 General Cleaning	0	0	0	593	0	0
22104 Rentals	0	0	0	750	0	0
22105 Travel - Transport	900	900	900	27,396	0	0
22106 Repairs - Maintenance	0	0	0	230	0	0
22107 Training - Seminars - Conferences	0	0	0	28,603	0	0
22108 Consulting Services	206	206	206	770	0	0
22109 Special Services	0	0	0	150	0	0
22111 Other Charges - Fees	0	0	0	250	0	0
27 Social benefits [GFS]	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
28 Other expense	0	0	0	900	0	0
282 Miscellaneous other expense	0	0	0	900	0	0
28210 General Expenses	0	0	0	900	0	0
31 Non Financial Assets	0	0	0	37,542	0	0
311 Fixed Assets	0	0	0	37,542	0	0
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	0	0	0	37,380	0	0
31131 Infrastructure assets	0	0	0	162	0	0
Financing:IGF-Retained Sources	73,867	73,867	73,867	170,547	120,396	125,209
21 Compensation of employees [GFS]	20,820	20,820	20,820	48,361	48,845	48,845
211 Wages and Salaries	20,035	20,035	20,035	45,397	45,851	45,851
21111 Non Established Position	5,450	5,450	5,450	22,800	23,028	23,028
21112 Other Allowances	14,585	14,585	14,585	22,597	22,823	22,823
212 Social Contributions	785	785	785	2,964	2,994	2,994
21210 National Insurance Contributions	785	785	785	2,964	2,994	2,994

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	42,046	42,046	42,046	83,327	61,552	66,265
221 Use of goods and services	42,046	42,046	42,046	83,327	61,552	66,265
22101 Materials - Office Supplies	6,138	6,138	6,138	15,638	18,560	21,783
22102 Utilities	4,197	4,197	4,197	6,850	9,750	9,848
22103 General Cleaning	0	0	0	600	600	606
22104 Rentals	1,375	1,375	1,375	2,200	2,200	2,222
22105 Travel - Transport	20,170	20,170	20,170	36,360	10,070	10,474
22106 Repairs - Maintenance	5,051	5,051	5,051	4,900	5,600	6,414
22109 Special Services	5,115	5,115	5,115	16,379	14,372	14,515
22111 Other Charges - Fees	0	0	0	400	400	404
27 Social benefits [GFS]	0	0	0	150	150	152
273 Employer social benefits	0	0	0	150	150	152
27311 Employer Social Benefits - Cash	0	0	0	150	150	152
28 Other expense	1,937	1,937	1,937	9,200	9,850	9,949
282 Miscellaneous other expense	1,937	1,937	1,937	9,200	9,850	9,949
28210 General Expenses	1,937	1,937	1,937	9,200	9,850	9,949
31 Non Financial Assets	9,065	9,065	9,065	29,509	0	0
311 Fixed Assets	9,065	9,065	9,065	29,509	0	0
31113 Other structures	9,065	9,065	9,065	29,509	0	0
Financing:CF (Assembly) Sources	117	117	117	1,343,812	120	121
22 Use of goods and services	0	0	0	441,139	0	0
221 Use of goods and services	0	0	0	441,139	0	0
22101 Materials - Office Supplies	0	0	0	58,625	0	0
22102 Utilities	0	0	0	199,000	0	0
22104 Rentals	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	59,168	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	74,016	0	0
22108 Consulting Services	0	0	0	5,600	0	0
22109 Special Services	0	0	0	29,730	0	0
27 Social benefits [GFS]	0	0	0	6,078	0	0
273 Employer social benefits	0	0	0	6,078	0	0
27311 Employer Social Benefits - Cash	0	0	0	6,078	0	0
28 Other expense	117	117	117	147,124	0	0
282 Miscellaneous other expense	117	117	117	147,124	0	0
28210 General Expenses	117	117	117	147,124	0	0
31 Non Financial Assets	0	0	0	749,470	120	121
311 Fixed Assets	0	0	0	389,205	120	121
31112 Non residential buildings	0	0	0	123,105	0	0
31113 Other structures	0	0	0	30,000	0	0
31122 Other machinery - equipment	0	0	0	166,100	120	121
31131 Infrastructure assets	0	0	0	70,000	0	0
312 Inventories	0	0	0	360,265	0	0
31221 Materials - supplies	0	0	0	2,000	0	0
31222 Work - progress	0	0	0	358,265	0	0
Financing:CIDA Sources	6,786	6,786	6,786	24,304	0	0

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>
22 Use of goods and services	6,786	6,786	6,786	24,304	0	0
221 Use of goods and services	6,786	6,786	6,786	24,304	0	0
22101 Materials - Office Supplies	1,792	1,792	1,792	7,095	0	0
22102 Utilities	102	102	102	904	0	0
22103 General Cleaning	45	45	45	1,090	0	0
22105 Travel - Transport	4,542	4,542	4,542	13,765	0	0
22106 Repairs - Maintenance	45	45	45	290	0	0
22107 Training - Seminars - Conferences	260	260	260	1,160	0	0
Financing:DDF Sources	189,751	189,751	189,751	667,226	0	0
22 Use of goods and services	0	0	0	47,467	0	0
221 Use of goods and services	0	0	0	47,467	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	10,450	0	0
22107 Training - Seminars - Conferences	0	0	0	24,017	0	0
22109 Special Services	0	0	0	8,000	0	0
31 Non Financial Assets	189,751	189,751	189,751	619,759	0	0
311 Fixed Assets	169,723	169,723	169,723	555,009	0	0
31112 Non residential buildings	102,142	102,142	102,142	380,000	0	0
31113 Other structures	65,872	65,872	65,872	158,009	0	0
31131 Infrastructure assets	1,709	1,709	1,709	17,000	0	0
312 Inventories	20,029	20,029	20,029	64,750	0	0
31221 Materials - supplies	16,029	16,029	16,029	26,750	0	0
31222 Work - progress	4,000	4,000	4,000	38,000	0	0
Grand Total	321,121	321,121	321,121	3,828,163	1,237,966	1,242,780

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ketu North District - Dzodze	1,106,386	1,072,688	787,012	2,966,086	48,361	92,677	29,509	170,547	0	0	0	0	0	71,771	619,759	691,530	3,828,163
Central Administration	209,869	389,926	669,857	1,269,652	48,361	92,677	29,509	170,547	0	0	0	0	0	47,467	178,759	226,226	1,666,425
Administration (Assembly Office)	209,869	389,926	669,857	1,269,652	48,361	92,677	29,509	170,547	0	0	0	0	0	47,467	178,759	226,226	1,666,425
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	73,923	0	0	73,923	0	0	0	0	0	0	0	0	0	0	0	0	73,923
Finance	73,923	0	0	73,923	0	0	0	0	0	0	0	0	0	0	0	0	73,923
Education, Youth and Sports	0	497,722	0	497,722	0	0	0	0	0	0	0	0	0	0	301,000	301,000	798,722
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	497,722	0	497,722	0	0	0	0	0	0	0	0	0	0	301,000	301,000	798,722
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	222,583	9,000	3,000	234,583	0	0	0	0	0	0	0	0	0	0	140,000	140,000	374,583
Office of District Medical Officer of Health	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	140,000	140,000	144,000
Environmental Health Unit	222,583	5,000	3,000	230,583	0	0	0	0	0	0	0	0	0	0	0	0	230,583
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
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	366,275	40,234	0	406,509	0	0	0	0	0	0	0	0	0	24,304	0	24,304	430,813
Agriculture	366,275	40,234	0	406,509	0	0	0	0	0	0	0	0	0	24,304	0	24,304	430,813
Physical Planning	64,692	7,985	162	72,839	0	0	0	0	0	0	0	0	0	0	0	0	72,839
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	64,692	7,985	162	72,839	0	0	0	0	0	0	0	0	0	0	0	0	72,839
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	38,710	72,095	2,613	113,418	0	0	0	0	0	0	0	0	0	0	0	0	113,418
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,260	64,283	2,613	84,156	0	0	0	0	0	0	0	0	0	0	0	0	84,156
Community Development	21,450	7,812	0	29,262	0	0	0	0	0	0	0	0	0	0	0	0	29,262
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	48,079	47,726	111,380	207,185	0	0	0	0	0	0	0	0	0	0	0	0	207,185
Office of Departmental Head	25,188	0	0	25,188	0	0	0	0	0	0	0	0	0	0	0	0	25,188
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	47,726	74,000	121,726	0	0	0	0	0	0	0	0	0	0	0	0	121,726
Feeder Roads	0	0	37,380	37,380	0	0	0	0	0	0	0	0	0	0	0	0	37,380
Rural Housing	22,891	0	0	22,891	0	0	0	0	0	0	0	0	0	0	0	0	22,891
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
Budget and Rating	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	82,256	8,000	0	90,256	0	0	0	0	0	0	0	0	0	0	0	0	0	90,256
	82,256	8,000	0	90,256	0	0	0	0	0	0	0	0	0	0	0	0	0	90,256
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>			236,269		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101000	Ketu North District - Dzodze Central Administration Administration (Assembly Office)						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			209,869
Objective	000000	Compensation of Employees							209,869
National Strategy	0000000	Compensation of Employees							209,869
Output	0000		Yr.1	Yr.2	Yr.3	209,869			
Activity	000000		0	0	0	209,869			
		Wages and Salaries				185,724			
	21110	Established Position				185,724			
	2111001	Established Post				185,724			
		Social Contributions				24,144			
	21210	National Insurance Contributions				24,144			
	2121001	13% SSF Contribution				24,144			
						Use of goods and services			26,400
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,400			
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				2,400			
Output	0003	Behavioural change strategies intensified especially for high risk groups by June,2013	Yr.1	Yr.2	Yr.3	2,400			
Activity	000001	Organise sensitisation workshop for Out -Of-School Youth in various communities in the District ("Operation Know Your Status to Achieve Your Dream")	1	1	1	2,400			
		Use of goods and services				2,400			
	22101	Materials - Office Supplies				60			
	2210101	Printed Material & Stationery				60			
	22105	Travel - Transport				1,950			
	2210509	Other Travel & Transportation				1,950			
	22108	Consulting Services				390			
	2210801	Local Consultants Fees				390			
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				24,000			
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				24,000			
Output	0005	Improve collection of Rents of Land,Building and Houses from 87% to 98% by December, 2013	Yr.1	Yr.2	Yr.3	24,000			
Activity	000001	Assembly Hall	12.0	12.0	12.0	24,000			
		Use of goods and services				24,000			
	22101	Materials - Office Supplies				6,000			
	2210113	Feeding Cost				6,000			
	22107	Training - Seminars - Conferences				18,000			
	2210701	Training Materials				12,000			
	2210704	Hire of Venue				6,000			

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	10 002	IGF-Retained						Total By Funding 170,547
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101000	Ketu North District - Dzodze Central Administration Administration (Assembly Office)						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]	48,361
Objective	000000	Compensation of Employees						48,361
National Strategy	0000000	Compensation of Employees						48,361
Output	0000				Yr.1	Yr.2	Yr.3	48,361
					0	0	0	
Activity	000000				0.0	0.0	0.0	48,361

Wages and Salaries								45,397
21111	Non Established Position							22,800
2111102	Monthly paid & casual labour							22,800
21112	Other Allowances							22,597
2111224	Traditional Authority Allowance							1,440
2111225	Commissions							9,000
2111241	Per Diem & Inconvenience Allowance							7,000
2111243	Transfer Grants							4,557
2111248	Special Allowance/Honorarium							600
Social Contributions								2,964
21210	National Insurance Contributions							2,964
2121001	13% SSF Contribution							2,964

							Use of goods and services	83,327
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						83,327
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						83,327
Output	0002	Improve service delivery at the District Assembly level by 30-12-2013			Yr.1	Yr.2	Yr.3	83,327
					1	1	1	
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2013			1.0	1.0	1.0	83,327

Use of goods and services								83,327
22101	Materials - Office Supplies							15,638
2210101	Printed Material & Stationery							7,000
2210102	Office Facilities, Supplies & Accessories							900
2210103	Refreshment Items							4,000
2210109	Spare Parts							1,000
2210111	Other Office Materials and Consumables							2,088
2210112	Uniform and Protective Clothing							500
2210120	Purchase of Petty Tools/Implements							150
22102	Utilities							6,850
2210201	Electricity charges							5,000
2210202	Water							500
2210203	Telecommunications							400
2210204	Postal Charges							150
2210205	Sanitation Charges							800
22103	General Cleaning							600
2210301	Cleaning Materials							400
2210302	Contract Cleaning Service Charges							200
22104	Rentals							2,200
2210403	Rental of Office Equipment							200
2210404	Hotel Accommodations							2,000
22105	Travel - Transport							36,360
2210502	Maintenance & Repairs - Official Vehicles							3,500

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

2013

	2210503 Fuel & Lubricants - Official Vehicles					26,560
	2210509 Other Travel & Transportation					5,000
	2210510 Night allowances					1,100
	2210516 Toll Charges and Tickets					200
22106	Repairs - Maintenance					4,900
	2210602 Repairs of Residential Buildings					300
	2210603 Repairs of Office Buildings					1,800
	2210604 Maintenance of Furniture & Fixtures					200
	2210606 Maintenance of General Equipment					500
	2210610 Drains					100
	2210611 Markets					500
	2210612 Public Toilets					1,000
	2210616 Sanitary Sites					300
	2210617 Street Lights/Traffic Lights					200
22109	Special Services					16,379
	2210901 Service of the State Protocol					500
	2210902 Official Celebrations					1,000
	2210905 Assembly Members Sittings All					11,372
	2210906 Unit Committee/T. C. M. Allow					3,108
	2210908 Property Valuation Expenses					200
	2210910 Trade Promotion / Exhibition expenses					200
22111	Other Charges - Fees					400
	2211101 Bank Charges					200
	2211103 Audit Fees					200
Social benefits [GFS]						150
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				150
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				150
Output	0002	Improve service delivery at the District Assembly level by 30-12-2013	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2013	1.0	1.0	1.0	150
Employer social benefits						150
	27311	Employer Social Benefits - Cash				150
	2731102	Staff Welfare Expenses				150
Other expense						9,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				9,200
Output	0002	Improve service delivery at the District Assembly level by 30-12-2013	Yr.1	Yr.2	Yr.3	9,200
			1	1	1	
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2013	1.0	1.0	1.0	9,200
Miscellaneous other expense						9,200
	28210	General Expenses				9,200
	2821001	Insurance and compensation				6,600
	2821007	Court Expenses				300
	2821009	Donations				1,500
	2821018	Civic Numbering/Street Naming				500
	2821019	Scholarship & Bursaries				300
Non Financial Assets						29,509
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				29,509
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				29,509
Output	0001	Market infrastructure improved from 30% to 60% by December,2013	Yr.1	Yr.2	Yr.3	29,509
			1	1	1	
Activity	000005	Construct 2 No lockable market stores at Weta Market by 30-06-2013	1.0	1.0	1.0	29,509
Fixed Assets						29,509

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

31113	Other structures	29,509
3111304	Markets	29,509

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	1,033,384
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101000	Ketu North District - Dzodze Central Administration Administration (Assembly Office)					
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services							363,526
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Objective	010201	1. Improve fiscal resource mobilization					2,000
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National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					2,000
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Output	0001	Inflow of Grants estimated by December,2013	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Activity	000011	Organise tax education in the 4 UTAs by 30-08-2013	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22101	Materials - Office Supplies						40
2210101	Printed Material & Stationery						40
22105	Travel - Transport						800
2210503	Fuel & Lubricants - Official Vehicles						800
22107	Training - Seminars - Conferences						1,160
2210711	Public Education & Sensitization						1,160

Objective	050602	2. Restore spatial/land use planning system in Ghana					2,520
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National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					2,520
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Output	0001	Indenture and Land Title prepared by July,2013	Yr.1	Yr.2	Yr.3		2,520
			1	1	1		

Activity	000001	Prepare Indenture and Land Title for Waste Disposal Site at Deme	1.0	1.0	1.0		2,520
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Use of goods and services							2,520
22101	Materials - Office Supplies						520
2210101	Printed Material & Stationery						520
22108	Consulting Services						2,000
2210801	Local Consultants Fees						2,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					199,000
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					199,000
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Output	0001	Environmental Sanitation in the district improved from 65% to 85% by Dec.2013	Yr.1	Yr.2	Yr.3		199,000
			1	1	1		

Activity	000002	Provide support for Fumigation and Sanitation activities in the District by 30-12-2013	1.0	1.0	1.0		199,000
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Use of goods and services							199,000
22102	Utilities						199,000
2210205	Sanitation Charges						199,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					4,826
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					460
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Output	0001	Improve Integratiuon of sexual and reproductive health and HIV/AIDS by 60% by December,2013	Yr.1	Yr.2	Yr.3		460
			1	1	1		

Activity	000002	Organise 2 no. staff durbar on HIV/AIDS related issues by 30-10-2013	1.0	1.0	1.0		460
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Use of goods and services							460
22105	Travel - Transport						160
2210503	Fuel & Lubricants - Official Vehicles						160
22107	Training - Seminars - Conferences						300
2210709	Seminars/Conferences/Workshops/Meetings Expenses						300

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

National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV					1,000
Output	0002	Support HIV/AIDS implementation committee members and PLHIV by December,2013	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Provide support to PLHIV in the District by 30-11-2013	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210119	Household Items					1,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					2,456
Output	0002	Support HIV/AIDS implementation committee members and PLHIV by December,2013	Yr.1	Yr.2	Yr.3		2,456
			1	1	1		
Activity	000001	Support HIV/AIDS Committee to implement HIV/AIDS Policies in the District by 30-11-2013	1.0	1.0	1.0		1,656
		Use of goods and services					1,656
	22109	Special Services					1,656
	2210906	Unit Committee/T. C. M. Allow					1,656
Activity	000003	Support the Focal Person to attend Workshops/Seminars by 30-12-2013	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					300
	2210509	Other Travel & Transportation					300
	22107	Training - Seminars - Conferences					500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					500
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					910
Output	0001	Improve Integratiuon of sexual and reproductive health and HIV/AIDS by 60% by December,2013	Yr.1	Yr.2	Yr.3		910
			1	1	1		
Activity	000001	Facilitate development and enhancement of HIV/AIDs work place policies among the DA staff by 30-11-2013	1.0	1.0	1.0		910
		Use of goods and services					910
	22101	Materials - Office Supplies					250
	2210103	Refreshment Items					250
	22105	Travel - Transport					160
	2210503	Fuel & Lubricants - Official Vehicles					160
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					500
Objective	060501	1. Develop comprehensive sports policy					5,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities					5,000
Output	0001	Sports development in the District increased from 25% to 55% by December,2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Support sports development in the District	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210118	Sports, Recreational & Cultural Materials					5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					6,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					5,000
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by December,2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Educate 30 communities on the concept and relevance of the District Assembly by 30-12-2013	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	000002	Provide logistical support for efficient and effective functioning of the 4 Urban, Town and Area Councils(UTAs) by 30-12-2013	1.0	1.0	1.0		4,000

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

2013

	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
	2210102	Office Facilities, Supplies & Accessories								4,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations								1,000
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by December,2013	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000003	Organise quarterly community durbars in each of the 4 UTAs to sensitize the citizenry on Government policies,programmes and projects of the Assembly by 30-12-2013	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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								42,006
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								42,006
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by December,2013	Yr.1	Yr.2	Yr.3					32,006
			1	1	1					
Activity	000002	Provide support for Staff Development,Seminars,Workshops and Conferences of Assembly Members and Staff at District level by 30-12-2013	1.0	1.0	1.0					28,006
	Use of goods and services									28,006
	22107	Training - Seminars - Conferences								28,006
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								28,006
Activity	000003	Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30-12-2013	1.0	1.0	1.0					4,000
	Use of goods and services									4,000
	22101	Materials - Office Supplies								1,000
	2210101	Printed Material & Stationery								500
	2210102	Office Facilities, Supplies & Accessories								500
	22107	Training - Seminars - Conferences								3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								3,000
Output	0003	Operation and Maintenance of Office facilities improved by December,2013	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	Provide funds for operation and maintenance of Office facilities	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22106	Repairs - Maintenance								10,000
	2210606	Maintenance of General Equipment								10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								53,035
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								20,000
Output	0004	Monitoring and Evaluation of Projects and Programmes improved from 65% to 85% by December,2013	Yr.1	Yr.2	Yr.3					20,000
			1	1	1					
Activity	000001	Monitor and evaluate projects and programmes of the Assembly	1.0	1.0	1.0					20,000
	Use of goods and services									20,000
	22105	Travel - Transport								16,000
	2210503	Fuel & Lubricants - Official Vehicles								4,000
	2210505	Running Cost - Official Vehicles								12,000
	22109	Special Services								4,000
	2210906	Unit Committee/T. C. M. Allow								4,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels								3,035
Output	0001	Staff Development,Workshops Seminars and Conferences for Assembly Members and Staff improved at the District leveby September,2012	Yr.1	Yr.2	Yr.3					3,035
			1	1	1					
Activity	000001	Organise capacity Building Workshop for Heads of Departments in Composite Budgeting by 30-07-2013	1.0	1.0	1.0					3,035
	Use of goods and services									3,035
	22101	Materials - Office Supplies								675
	2210103	Refreshment Items								225
	2210113	Feeding Cost								450

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

2013

	22105	Travel - Transport							860	
	2210503	Fuel & Lubricants - Official Vehicles							660	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							500	
	2210701	Training Materials							500	
	22108	Consulting Services							1,000	
	2210802	External Consultants Fees							1,000	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								20,000
Output	0003	Revenue mobilisation and management improved from 56% to 76% by December, 2012			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000001	Collect, analyse and process data on revenue sources of the Assembly			1.0	1.0	1.0		20,000	
		Use of goods and services							20,000	
	22101	Materials - Office Supplies							6,000	
	2210101	Printed Material & Stationery							6,000	
	22105	Travel - Transport							7,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
	2210511	Local travel cost							5,000	
	22109	Special Services							7,000	
	2210906	Unit Committee/T. C. M. Allow							7,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								10,000
Output	0003	Revenue mobilisation and management improved from 56% to 76% by December, 2012			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000002	Prepare, approve and Gazzete Fee Fixing Resolution			1.0	1.0	1.0		10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210101	Printed Material & Stationery							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								2,000
Output	0006	Increase sensitization of Ratepayers on Fee Fixing Resolution from 65% to 80% by December, 2012			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	000001	Organise community durbars to sensitize and educate ratepayers on the Fee Fixing Resolution in the 4 UTAs			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210711	Public Education & Sensitization							2,000	
Objective	070602	2. Mainstream development communication across the public sector and policy cycle								21,139
National Strategy	7060218	2.18 Strengthen and utilize the decentralized infrastructure of ISD to drive development communication at the local level								21,139
Output	0001	Participation in National Day Celebration increased from 60% to 75% by Dec.2013			Yr.1	Yr.2	Yr.3		21,139	
				1	1	1				
Activity	000001	Support celebration of National Day, Policy Fair and VRCC i.e. Independence Day, Republic Day,NAFAC,ED-ADHA,ED-FITR,VOLTA TRADE FAIR by 30-12-2013			1.0	1.0	1.0		21,139	
		Use of goods and services							21,139	
	22101	Materials - Office Supplies							4,000	
	2210113	Feeding Cost							4,000	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	2210509	Other Travel & Transportation							1,000	
	22107	Training - Seminars - Conferences							2,000	
	2210708	Refreshments							2,000	
	22109	Special Services							13,139	
	2210902	Official Celebrations							3,000	
	2210910	Trade Promotion / Exhibition expenses							10,139	
Objective	070903	3. Increase national capacity to ensure safety of life and property								26,000

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

National Strategy	7090301	3.1 Increase safety awareness of citizens							26,000
Output	0001	Peace and safety of life and property enhanced by December,2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Provide support for District security Issues by 30-12-2013	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							2,000
	2210114	Rations							2,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	2210513	Local Hotel Accommodation							1,000
Output	0002	Contingency projects and activities supported by December,2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Provide support for contingency activities/programmes	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Non Financial Assets									669,857
Objective	030801	1. Manage waste, reduce pollution and noise							37,474
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							37,474
Output	0001	Waste management and drainage system improved from 66.5% to 75% by December,2013	Yr.1	Yr.2	Yr.3				37,474
			1	1	1				
Activity	000001	Construct 5 No Refuse Container Platforms by 30-12-2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Pay counterpart fund for for construction of 8 seater W/C Toilet at Penyi	1.0	1.0	1.0				4,758
		Inventories							4,758
	31222	Work - progress							4,758
	3122223	WIP-Toilets							4,758
Activity	000003	Pay counterpart fund for construction of Storm Drains at Penyi	1.0	1.0	1.0				22,716
		Inventories							22,716
	31222	Work - progress							22,716
	3122262	WIP-Sewers							22,716
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							4,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							4,000
Output	0001	Electricity Coverage in the District increased from 35% to 49% by December,2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Provide support for the Rural Electrification Programme in 5 Communities by 30-12-2013	1.0	1.0	1.0				2,000
		Inventories							2,000
	31221	Materials - supplies							2,000
	3122103	Electrical Accessories							2,000
Activity	000003	Support maintenance of Streetlight in the District by 30-08-2013	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112205	Other Capital Expenditure							2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							30,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							30,000

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

Output	0001	Environmental Sanitation in the district improved from 65% to 85% by Dec.2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Complete construction of 1 No 10 Seater Water Closet Toilet at Ablorme (HIPC PROJECT) by 30-12-2013	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111303 Toilets				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				409,896
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				409,896
Output	0002	Administrative infrastructure improved in the District from 40% to 60% by December,2013	Yr.1	Yr.2	Yr.3	409,896
Activity	000001	Complete construction of 1 No 3 Storey Office Block Complex (Phase I) by 30-12-2013	1.0	1.0	1.0	128,115
		Inventories				128,115
		31222 Work - progress				128,115
		3122215 WIP-Office Buildings				128,115
Activity	000002	Construct 1 No 2 Storey Office Block Complex (Phase II) by 30-12-2013	1.0	1.0	1.0	123,105
		Fixed Assets				123,105
		31112 Non residential buildings				123,105
		3111204 Office Buildings				123,105
Activity	000003	Rehabilitate and extend 1No Bedroom Guest House into 4 Bedroom Guest House by 30-07-2013	1.0	1.0	1.0	98,676
		Inventories				98,676
		31222 Work - progress				98,676
		3122203 WIP-Bungalows/Palace				98,676
Activity	000004	Provide furnishing to Official Bungalows and other Residential Accomodations of staff	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31131 Infrastructure assets				60,000
		3113108 Purchase of Furniture & Fittings				60,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				40,000
Output	0009	Payment for Consultancy Services improved from 65% to 85% by December,2013	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Pay for Consultancy Services, AESL,HO by 30-12-2013	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122226 WIP-Consultancy Fees				40,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				148,487
National Strategy	7090301	3.1 Increase safety awareness of citizens				148,487
Output	0001	Peace and safety of life and property enhanced by December,2013	Yr.1	Yr.2	Yr.3	73,124
Activity	000002	Provide support for MP'S projects to Communities by 30-12-2013	1.0	1.0	1.0	73,124
		Fixed Assets				73,124
		31122 Other machinery - equipment				73,124
		3112205 Other Capital Expenditure				73,124
Output	0002	Contingency projects and activities supported by December,2013	Yr.1	Yr.2	Yr.3	75,363
Activity	000001	Provide support for Contingency Projects	1.0	1.0	1.0	75,363
		Fixed Assets				75,363
		31122 Other machinery - equipment				75,363

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

3112207 Other Assets

75,363

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	Total By Funding			226,226		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101000	Ketu North District - Dzodze Central Administration Administration (Assembly Office)						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								47,467
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,467
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						27,467
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by December,2013	Yr.1	Yr.2	Yr.3			27,467
Activity	000004	Organise training workshop for 190 Unit Committee members,60 Area Councillors and 56 Assembly Members on roles functions,responsibilities and record keeping by 30-09-2013	1	1	1			22,467
Use of goods and services								22,467
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22105 Travel - Transport								6,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
2210511 Local travel cost								4,000
22107 Training - Seminars - Conferences								14,467
2210705 Hotel Accommodation								6,000
2210708 Refreshments								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,467
Activity	000006	Support Generic Capacity Building Workshops in the district by 30-11-2013	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22105 Travel - Transport								2,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
2210509 Other Travel & Transportation								1,000
22107 Training - Seminars - Conferences								2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						15,000
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by December,2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Develop database for the Assembly by 30-10-2013	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
22109 Special Services								8,000
2210906 Unit Committee/T. C. M. Allow								8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						5,000
Output	0008	Data collection on revenue sources of the Assembly increased from 30% to 75% by December,2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Organise training workshop for 35 Revenue Collectors on techniques in revenue mobilisation by 30-08-2013	1	1	1			5,000
Use of goods and services								5,000
22105 Travel - Transport								950
2210503 Fuel & Lubricants - Official Vehicles								500

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

2013

	2210511	Local travel cost							450
	22107	Training - Seminars - Conferences							4,050
	2210705	Hotel Accommodation							2,000
	2210708	Refreshments							1,050
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Non Financial Assets									178,759
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							147,009
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							103,530
Output	0002	Conditions of Footbridge and 2 km feeder road improved by 60% by December,2013	Yr.1	Yr.2	Yr.3				103,530
			1	1	1				
Activity	000001	Rehabilitate Footbridge at Ahlayiborkope- Zomayi Community by 30-12-2013	1.0	1.0	1.0				39,494
Fixed Assets									39,494
	31113	Other structures							39,494
	3111306	Bridges							39,494
Activity	000002	Undertake spot improvement of 2KM Flagbedu Feeder Road (Phase 1 3 No Culvert and filling of approaches) by 30-12-2013	1.0	1.0	1.0				64,036
Fixed Assets									64,036
	31113	Other structures							64,036
	3111301	Roads							64,036
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							43,479
Output	0001	Market infrastructure improved from 30% to 60% by December,2013	Yr.1	Yr.2	Yr.3				43,479
			1	1	1				
Activity	000001	Construct Security fence, Metal Gates and provide security light in Dzodze Market by 30-12-2013	1.0	1.0	1.0				40,479
Fixed Assets									40,479
	31113	Other structures							40,479
	3111304	Markets							40,479
Activity	000002	Pay variation for construction of 1No market Shed at Tadzewu by 31-06-2013	1.0	1.0	1.0				1,000
Inventories									1,000
	31222	Work - progress							1,000
	3122224	WIP-Markets							1,000
Activity	000003	Pay variation for construction of 1No market Shed at Ehi by 30-06-2013	1.0	1.0	1.0				1,000
Inventories									1,000
	31222	Work - progress							1,000
	3122224	WIP-Markets							1,000
Activity	000004	Pay variation for construction of 1No market Shed for Weta	1.0	1.0	1.0				1,000
Inventories									1,000
	31222	Work - progress							1,000
	3122224	WIP-Markets							1,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							26,750
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							26,750
Output	0001	Electricity Coverage in the District increased from 35% to 49% by December,2013	Yr.1	Yr.2	Yr.3				26,750
			1	1	1				
Activity	000002	Extend electricity to Dekpor CHPS Compound	1.0	1.0	1.0				26,750
Inventories									26,750
	31221	Materials - supplies							26,750
	3122103	Electrical Accessories							26,750
Objective	051102	2. Accelerate the provision of affordable and safe water							5,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							5,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	Potable water coverage in the district increased from 59.9% to 73.3% by December,2013	1	1	1	5,000
Activity	000001				
	Pay variation for Hydrological studies and drilling of 3 No Boreholes for Netsikope,Bokorgakope and Penyi-pedo Shime by 30-06-2013	1.0	1.0	1.0	5,000
Inventories					5,000
	31222 Work - progress				5,000
	3122272 WIP-Water Systems				5,000
Total Cost Centre					1,666,425

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> 73,923	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1370200000	Ketu North District - Dzodze_Finance				
Location Code	0404100	Ketu North - Dzodze				
Compensation of employees [GFS]					73,923	
Objective	000000	Compensation of Employees			73,923	
National Strategy	0000000	Compensation of Employees			73,923	
Output	0000		Yr.1	Yr.2	Yr.3	73,923
			0	0	0	
Activity	000000		0.0	0.0	0.0	73,923
Wages and Salaries					65,419	
	21110	Established Position			65,419	
	2111001	Established Post			65,419	
Social Contributions					8,504	
	21210	National Insurance Contributions			8,504	
	2121001	13% SSF Contribution			8,504	
Total Cost Centre					73,923	

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>			398,948
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services					398,948	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				398,948
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				398,948
Output	0002	10 Basic Schools benefitted from School Feeding Programme by Dec.2013	Yr.1	Yr.2	Yr.3	398,948
Activity	000001	Support 10 Basic Schools to benefit from Ghana School Feeding Programmes (GSFP)	1.0	1.0	1.0	398,948
Use of goods and services					398,948	
22101 Materials - Office Supplies					398,948	
2210113 Feeding Cost					398,948	

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 98,774
Function Code	70980	Education n.e.c						
Organisation	1370302000	Ketu North District - Dzodze_Education, Youth and Sports_Education_						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	8,000
Objective	060102	2. Improve quality of teaching and learning							6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0001	50 students sponsored to attend Science Technology ,Innovation and Mathematics Education Clinic	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Support 50 students to attend Science,Technology ,Innovation and Mathematics Education Clinic by 30-09-2013	1	1	1			6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210701 Training Materials								6,000	
Objective	060103	3. Bridge gender gap in access to education							2,000
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities							2,000
Output	0001	Promote gender equity in enrollment and retention by December,2013	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Provide support for Girl Child Education by 30-12-2013	1	1	1			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
								Other expense	90,774
Objective	060103	3. Bridge gender gap in access to education							75,774
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							6,000
Output	0001	Promote gender equity in enrollment and retention by December,2013	Yr.1	Yr.2	Yr.3			6,000	
Activity	000002	Provide support for Needy but Brilliant Pupils/Students at all levels by 30-12-2013	1	1	1			6,000	
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821019 Scholarship & Bursaries								6,000	
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools							69,774
Output	0002	300 students supported to pay Academic User /Tuition Fees by December,2013	Yr.1	Yr.2	Yr.3			69,774	
Activity	000001	(MP'S SUPPORT) Pay Academic User Fees/Tuition Fees/Medical Bills of Needy Students and Pupils by 30-12-2013	1	1	1			69,774	
Miscellaneous other expense								69,774	
28210 General Expenses								69,774	
2821019 Scholarship & Bursaries								69,774	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	20 deserving teachers awarded prizes and awards by November,2013	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Implement Best Teacher Award Scheme by 30-12-2013	1	1	1			15,000	
Miscellaneous other expense								15,000	

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

28210	General Expenses	15,000
2821022	National Awards	15,000

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	01 951	DDF				Total By Funding	301,000
Function Code	70980	Education n.e.c					
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education					
Location Code	0404100	Ketu North - Dzodze					

Non Financial Assets 301,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					301,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					270,000
Output	0001	3 No 3 unit classroom block constructed and school infrastructure improved from 45% to 55% by December, 2013	Yr.1	Yr.2	Yr.3		240,000
			1	1	1		
Activity	000002	Construct 1 No 3 Unit Classroom Block, Office and store for Ehi Horne Basic School	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Activity	000003	Construct 1 No 3 Unit Classroom Block, Office and store for Wuti School	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Activity	000004	Construct 1 No 3 Unit Classroom Block, Office and store for Kuli School	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Output	0003	Pay retention for construction of 2 No 3 unit classroom blocks by June, 2013	Yr.1	Yr.2	Yr.3		1,199
			1	1	1		
Activity	000001	Pay retention for construction of 3-unit classroom block with office and store for Ohawu Basic School	1.0	1.0	1.0		495
		Inventories					495
		31222 Work - progress					495
		3122216 WIP-School Buildings					495
Activity	000002	Pay retention for construction of 3-unit KG Block with kitchen and toilet for Ehi E.P Basic School	1.0	1.0	1.0		704
		Inventories					704
		31222 Work - progress					704
		3122216 WIP-School Buildings					704
Output	0004	Pay variation for construction of 3 No 3 unit classroom block by June 2013,	Yr.1	Yr.2	Yr.3		28,801
			1	1	1		
Activity	000001	Pay variation for construction of 1 No 3 unit classroom block, office and store for Kutsinu Basic School	1.0	1.0	1.0		8,801
		Inventories					8,801
		31222 Work - progress					8,801
		3122216 WIP-School Buildings					8,801
Activity	000002	Pay variation for construction of 1 No 3 unit classroom block, office and store for Afornyagah Junior High School	1.0	1.0	1.0		10,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122216 WIP-School Buildings					10,000
Activity	000003	Pay variation for construction of 1 No 3 unit classroom block, office and store for Adevukope Basic School	1.0	1.0	1.0		10,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122216 WIP-School Buildings					10,000

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

National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels					31,000
Output	0002	Water and sanitation facilities in Basic Schools improved from 35% to 55% by December,2013	Yr.1 1	Yr.2 1	Yr.3 1		31,000
Activity	000001	Construct 1 No 6 Seater Institutional KVIP for Toru Primary School by 30-06-2013	1.0	1.0	1.0		14,000
		Fixed Assets					14,000
		31113 Other structures					14,000
		3111303 Toilets					14,000
Activity	000002	Construct 1No 46mm Ferro cement Tank for Tsiyinu Basic School by 30-06-2013	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
		31131 Infrastructure assets					12,000
		3113110 Water Systems					12,000
Activity	000003	Pay variation for construction of 3 No 46mm Ferro cement Tank for Zukpe, Vume and Tamekorpe Basic Schools by 30-06-2013	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31131 Infrastructure assets					5,000
		3113110 Water Systems					5,000
Total Cost Centre							798,722

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					4,000
Function Code	70721		General Medical services (IS)						
Organisation	1370401000		Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_						
Location Code	0404100		Ketu North - Dzodze						

Use of goods and services								4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						4,000
Output	0001	Health delivery system in the District improved from 55% to 75% by December,2013	Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	Provide support for District Response Initiative (DRI) on HIV/AIDS by 30-12-2013	1	1	1		1,000	
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Activity	000002	Provide support for prevention and control of Malaria by 30-09-2013	1.0	1.0	1.0		3,000	
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01	951	DDF	Total By Funding					140,000
Function Code	70721		General Medical services (IS)						
Organisation	1370401000		Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_						
Location Code	0404100		Ketu North - Dzodze						

Non Financial Assets								140,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						140,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						140,000
Output	0001	1 No CHPS Compound constructed by December,2013	Yr.1	Yr.2	Yr.3		140,000	
Activity	000001	Construct 1 No CHPS Compound at Sovie by 30-10-2013	1.0	1.0	1.0		140,000	
Fixed Assets								140,000
31112 Non residential buildings								140,000
3111202 Clinics								140,000
Total Cost Centre								144,000

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	01 001	Central GoG						Total By Funding 222,583
Function Code	70740	Public health services						
Organisation	1370402000	Ketu North District - Dzodze_Health_Environmental Health Unit						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]			222,583	
Objective	000000	Compensation of Employees									222,583
National Strategy	0000000	Compensation of Employees									222,583
Output	0000						Yr.1	Yr.2	Yr.3	222,583	
							0	0	0		
Activity	000000						0.0	0.0	0.0	222,583	

Wages and Salaries										196,976
21110	Established Position									196,976
2111001	Established Post									196,976
Social Contributions										25,607
21210	National Insurance Contributions									25,607
2121001	13% SSF Contribution									25,607

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>			8,000		
Function Code	70740	Public health services						
Organisation	1370402000	Ketu North District - Dzodze Health Environmental Health Unit						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								5,000
Objective	030801	1. Manage waste, reduce pollution and noise						5,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						3,000
Output	0001	Waste management and dranaige system improved from 66.5% to 75% by December,2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Review and update District Sanitation Strategy Action Plan (DESSAP) by 30-09-2013	1	1	1			3,000
Use of goods and services								3,000
22105 Travel - Transport								2,400
2210503 Fuel & Lubricants - Official Vehicles								400
2210509 Other Travel & Transportation								2,000
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
National Strategy	3080103	1.3. Enforcement of all sanitation laws						2,000
Output	0002	Increased in enforcement of sanitation and environmental Bye laws from 50% to 70% by December,2013	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Conduct Public Education on District Assembly Bye laws on Sanitation by 30-12-2013	1	1	1			2,000
Use of goods and services								2,000
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
22107 Training - Seminars - Conferences								1,600
2210708 Refreshments								800
2210711 Public Education & Sensitization								800
Non Financial Assets								3,000
Objective	030801	1. Manage waste, reduce pollution and noise						3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						3,000
Output	0001	Waste management and dranaige system improved from 66.5% to 75% by December,2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Procure Sanitation Tools and Equipment by 30-12-2013	1	1	1			3,000
Fixed Assets								3,000
31122 Other machinery - equipment								3,000
3112207 Other Assets								3,000
Total Cost Centre								230,583

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	393,509
Function Code	70421	Agriculture cs					
Organisation	1370600000	Ketu North District - Dzodze_Agriculture					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS]							366,275
Objective	000000	Compensation of Employees					366,275
National Strategy	0000000	Compensation of Employees					366,275
Output	0000			Yr.1	Yr.2	Yr.3	366,275
				0	0	0	
Activity	000000			0.0	0.0	0.0	366,275

Wages and Salaries							332,790
21110	Established Position						257,579
2111001	Established Post						257,579
21112	Other Allowances						75,211
2111220	Top-Up Allowance						1,000
2111241	Per Diem & Inconvenience Allowance						20,000
2111243	Transfer Grants						10,000
2111244	Out of Station Allowance						20,000
2111248	Special Allowance/Honorarium						24,211
Social Contributions							33,485
21210	National Insurance Contributions						33,485
2121001	13% SSF Contribution						33,485

Use of goods and services 26,334

Objective	030101	1. Improve agricultural productivity					19,974
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,800
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013		Yr.1	Yr.2	Yr.3	3,800
				1	1	1	
Activity	000002	Intensify field demonstrations/field days/ study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level 30-12-2013		1.0	1.0	1.0	3,800

Use of goods and services							3,800
22105	Travel - Transport						3,800
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210505	Running Cost - Official Vehicles						200
2210510	Night allowances						700
2210511	Local travel cost						900

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					4,000
Output	0007	Celebration of Farmers Day		Yr.1	Yr.2	Yr.3	4,000
				1	1	1	
Activity	000001	Organise Farmers Day Celebration by 15-12-2013		1.0	1.0	1.0	4,000

Use of goods and services							4,000
22105	Travel - Transport						4,000
2210509	Other Travel & Transportation						4,000

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					6,905
Output	0008	Service delivery improved form 75% to 85% by December,2013		Yr.1	Yr.2	Yr.3	6,905
				1	1	1	
Activity	000001	Support effective and efficient delivery of service to the public by MOFA by 30-12-2013		1.0	1.0	1.0	6,905

Use of goods and services							6,905
22101	Materials - Office Supplies						996

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

2013

	2210102	Office Facilities, Supplies & Accessories							100
	2210103	Refreshment Items							50
	2210109	Spare Parts							180
	2210111	Other Office Materials and Consumables							666
	22102	Utilities							388
	2210201	Electricity charges							120
	2210202	Water							120
	2210203	Telecommunications							100
	2210204	Postal Charges							48
	22103	General Cleaning							101
	2210301	Cleaning Materials							50
	2210302	Contract Cleaning Service Charges							51
	22104	Rentals							150
	2210404	Hotel Accommodations							150
	22105	Travel - Transport							4,640
	2210502	Maintenance & Repairs - Official Vehicles							400
	2210503	Fuel & Lubricants - Official Vehicles							3,590
	2210509	Other Travel & Transportation							300
	2210510	Night allowances							300
	2210516	Toll Charges and Tickets							50
	22106	Repairs - Maintenance							230
	2210604	Maintenance of Furniture & Fixtures							30
	2210606	Maintenance of General Equipment							200
	22109	Special Services							150
	2210902	Official Celebrations							100
	2210910	Trade Promotion / Exhibition expenses							50
	22111	Other Charges - Fees							250
	2211101	Bank Charges							150
	2211103	Audit Fees							100
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							2,269
Output	0001	Intensified development of outgrower scheme and FBOs to achieve three- tier FBO structure in the district	Yr.1	Yr.2	Yr.3				1,020
Activity	000001	Facilitate the building of 10 FBOs of 10 members each from primary to tertiary level by 30-11-2013	1.0	1.0	1.0				1,020
		Use of goods and services							1,020
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							200
	2210117	Teaching & Learning Materials							100
	22104	Rentals							600
	2210407	Rental of Other Transport							600
	22105	Travel - Transport							120
	2210503	Fuel & Lubricants - Official Vehicles							120
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013	Yr.1	Yr.2	Yr.3				600
Activity	000001	Build the capacity of field officers and farmers in the use of new technologies such as Rice Transplanting and Mangoes by 30-11-2013	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							300
	22105	Travel - Transport							50
	2210503	Fuel & Lubricants - Official Vehicles							50
	22107	Training - Seminars - Conferences							50
	2210701	Training Materials							50
	22108	Consulting Services							200
	2210802	External Consultants Fees							200
Output	0003	Platform for collaboration between MoFA and other MDAs established by end of December,2013	Yr.1	Yr.2	Yr.3				649
Activity	000001	Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections by 30-11-2013	1.0	1.0	1.0				649
		Use of goods and services							649
	22105	Travel - Transport							287

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

2013

		2210503 Fuel & Lubricants - Official Vehicles							287	
		22107 Training - Seminars - Conferences							362	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							362	
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								1,000
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013		Yr.1	Yr.2	Yr.3			1,000	
				1	1	1				
Activity	000003	Intensify the use of mass communication system and electronic media for extension delivery (Radio & rallies)		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	
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing								2,000
Output	0004	MoFA- DPs coordination and collaboration strengthened by December,2013		Yr.1	Yr.2	Yr.3			2,000	
				1	1	1				
Activity	000001	Organize 4 no. stakeholders meetings by 30-12-2013		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	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								2,015
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								1,200
Output	0001	Increase food productivity from 60% to 80% by December,2013		Yr.1	Yr.2	Yr.3			1,200	
				1	1	1				
Activity	000001	Educate and train 500 consumers on food based nutrition by 30-11-2013		1.0	1.0	1.0			1,200	
		Use of goods and services							1,200	
		22107 Training - Seminars - Conferences							1,200	
		2210701 Training Materials							1,200	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector								210
Output	0004	Adoption of improved technologies by men and women farmers incr from 25% to 33% by December,2 013		Yr.1	Yr.2	Yr.3			210	
				1	1	1				
Activity	000001	Support private sector inputs distribution i.e Agro Chemicals by 30-11-2013		1.0	1.0	1.0			210	
		Use of goods and services							210	
		22105 Travel - Transport							210	
		2210503 Fuel & Lubricants - Official Vehicles							210	
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.								605
Output	0003	Efficient pilot value chains for 2 selected commodities developed in each ecological zone		Yr.1	Yr.2	Yr.3			605	
				1	1	1				
Activity	000001	Build capacity for actors along the value chain on GAPs, GMPs and HACCPs by 30-12-2013		1.0	1.0	1.0			605	
		Use of goods and services							605	
		22101 Materials - Office Supplies							200	
		2210117 Teaching & Learning Materials							200	
		22105 Travel - Transport							105	
		2210503 Fuel & Lubricants - Official Vehicles							105	
		22107 Training - Seminars - Conferences							300	
		2210708 Refreshments							300	
Objective	030105	5. Promote livestock and poultry development for food security and income								4,344
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry								760
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December, 2013		Yr.1	Yr.2	Yr.3			760	
				1	1	1				
Activity	000001	Introduce a sustainable program of vaccination for all livestock		1.0	1.0	1.0			760	

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

	Use of goods and services									760	
	22101	Materials - Office Supplies								760	
	2210116	Chemicals & Consumables								760	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases									3,584
Output	0001	Number of vulnerable household reduced by 20% by 2013			Yr.1	Yr.2	Yr.3			3,584	
					1	1	1				
Activity	000001	Monitoring of pests and diseases by 30-12-2013			1.0	1.0	1.0			1,225	
	Use of goods and services									1,225	
	22101	Materials - Office Supplies								525	
	2210116	Chemicals & Consumables								525	
	22105	Travel - Transport								700	
	2210503	Fuel & Lubricants - Official Vehicles								700	
Activity	000002	Monitoring of activities by AEAs, DAOs and DDA to improve efficiency of service delivery by 30-12-2013			1.0	1.0	1.0			2,359	
	Use of goods and services									2,359	
	22105	Travel - Transport								2,359	
	2210503	Fuel & Lubricants - Official Vehicles								1,750	
	2210510	Night allowances								609	
	Other expense									900	
Objective	030101	1. Improve agricultural productivity									900
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									400
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013			Yr.1	Yr.2	Yr.3			400	
					1	1	1				
Activity	000002	Intensify field demonstrations/field days/ study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level 30-12-2013			1.0	1.0	1.0			400	
	Miscellaneous other expense									400	
	28210	General Expenses								400	
	2821022	National Awards								400	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									500
Output	0008	Service delivery improved from 75% to 85% by December,2013			Yr.1	Yr.2	Yr.3			500	
					1	1	1				
Activity	000001	Support effective and efficient delivery of service to the public by MOFA by 30-12-2013			1.0	1.0	1.0			500	
	Miscellaneous other expense									500	
	28210	General Expenses								500	
	2821001	Insurance and compensation								300	
	2821008	Awards & Rewards								150	
	2821009	Donations								50	

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 13,000
Function Code	70421	Agriculture cs						
Organisation	1370600000	Ketu North District - Dzodze_Agriculture						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	3,450
Objective	030101	1. Improve agricultural productivity							3,450
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							3,450
Output	0007	Celebration of Farmers Day						3,450	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Organise Farmers Day Celebration by 15-12-2013	1.0	1.0	1.0			3,450	
Use of goods and services									3,450
	22101	Materials - Office Supplies						3,000	
	2210113	Feeding Cost						3,000	
	22105	Travel - Transport						450	
	2210503	Fuel & Lubricants - Official Vehicles						450	

								Other expense	9,550
Objective	030101	1. Improve agricultural productivity							9,550
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							9,550
Output	0007	Celebration of Farmers Day						9,550	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Organise Farmers Day Celebration by 15-12-2013	1.0	1.0	1.0			9,550	
Miscellaneous other expense									9,550
	28210	General Expenses						9,550	
	2821022	National Awards						9,550	

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	01 133	CIDA	<i>Total By Funding</i>				24,304
Function Code	70421	Agriculture cs					
Organisation	1370600000	Ketu North District - Dzodze_Agriculture					
Location Code	0404100	Ketu North - Dzodze					

							Use of goods and services			24,304	
Objective	030101	1. Improve agricultural productivity									22,404
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									1,940
Output	0007	Celebration of Farmers Day						Yr.1	Yr.2	Yr.3	1,940
							1	1	1		
Activity	000002	Support the Directorate to select and screen awardees for 29th Farmers Day by July,2013						1.0	1.0	1.0	1,940
Use of goods and services										1,940	
	22101	Materials - Office Supplies									1,710
	2210113	Feeding Cost									1,710
	22105	Travel - Transport									230
	2210503	Fuel & Lubricants - Official Vehicles									230
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									9,809
Output	0008	Service delivery improved form 75% to 85% by December,2013						Yr.1	Yr.2	Yr.3	9,809
							1	1	1		
Activity	000002	Support District Director of Agric to plan and coordinate activities of the Directorate by June,2013						1.0	1.0	1.0	9,809
Use of goods and services										9,809	
	22101	Materials - Office Supplies									3,720
	2210101	Printed Material & Stationery									2,130
	2210102	Office Facilities, Supplies & Accessories									362
	2210113	Feeding Cost									1,228
	22102	Utilities									904
	2210201	Electricity charges									754
	2210203	Telecommunications									150
	22103	General Cleaning									1,090
	2210301	Cleaning Materials									1,090
	22105	Travel - Transport									3,805
	2210503	Fuel & Lubricants - Official Vehicles									2,350
	2210510	Night allowances									1,000
	2210511	Local travel cost									455
	22106	Repairs - Maintenance									290
	2210606	Maintenance of General Equipment									290
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									1,485
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013						Yr.1	Yr.2	Yr.3	1,485
							1	1	1		
Activity	000004	Organise FBOS training on Group Dynamics for 2 FBOs by June,2013						1.0	1.0	1.0	1,485
Use of goods and services										1,485	
	22101	Materials - Office Supplies									665
	2210103	Refreshment Items									665
	22105	Travel - Transport									820
	2210509	Other Travel & Transportation									820
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									7,680
Output	0006	MoFA strengthen for effective extension service delivery by December,2013						Yr.1	Yr.2	Yr.3	7,680
							1	1	1		
Activity	000001	Support MOFA staff to carry out extension services in various communities						1.0	1.0	1.0	7,680

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

Use of goods and services									7,680	
	22105	Travel - Transport							7,680	
	2210510	Night allowances							480	
	2210511	Local travel cost							7,200	
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.								1,490
Output	0004	MoFA- DPs coordination and collaboration strengthened by December,2013					Yr.1	Yr.2	Yr.3	1,490
						1	1	1		
Activity	000002	Organise stakeholder meeting for 50 Actors along the value chain on GAPs					1.0	1.0	1.0	1,490
Use of goods and services									1,490	
	22105	Travel - Transport							840	
	2210511	Local travel cost							840	
	22107	Training - Seminars - Conferences							650	
	2210701	Training Materials							650	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								900
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								900
Output	0001	Increase food productivity from 60% to 80% by December,2013					Yr.1	Yr.2	Yr.3	900
						1	1	1		
Activity	000001	Educate and train 500 consumers on food based nutrition by 30-11-2013					1.0	1.0	1.0	900
Use of goods and services									900	
	22105	Travel - Transport							390	
	2210511	Local travel cost							390	
	22107	Training - Seminars - Conferences							510	
	2210701	Training Materials							150	
	2210708	Refreshments							360	
Objective	030105	5. Promote livestock and poultry development for food security and income								1,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection								1,000
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December, 2013					Yr.1	Yr.2	Yr.3	1,000
						1	1	1		
Activity	000003	Support veterinary surveillance in the District					1.0	1.0	1.0	1,000
Use of goods and services									1,000	
	22101	Materials - Office Supplies							1,000	
	2210116	Chemicals & Consumables							1,000	
Total Cost Centre									430,813	

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		67,839	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1370702000	Ketu North District - Dzodze Physical Planning Town and Country Planning						
Location Code	0404100	Ketu North - Dzodze						
Compensation of employees [GFS]								64,692
Objective	000000	Compensation of Employees						64,692
National Strategy	0000000	Compensation of Employees						64,692
Output	0000				Yr.1	Yr.2	Yr.3	64,692
					0	0	0	
Activity	000000				0.0	0.0	0.0	64,692
Wages and Salaries								57,249
21110 Established Position								57,249
2111001 Established Post								57,249
Social Contributions								7,442
21210 National Insurance Contributions								7,442
2121001 13% SSF Contribution								7,442
Use of goods and services								2,985
Objective	070903	3. Increase national capacity to ensure safety of life and property						2,985
National Strategy	7100301	3.1 Increase safety awareness of citizens						2,985
Output	0001	TCP Dept supported with Office equipment by December,2013 for efficient and effective delivery of service			Yr.1	Yr.2	Yr.3	2,985
					1	1	1	
Activity	000001	Support TCP Dept to procure office equipments for efficient and effective delivery of service			1.0	1.0	1.0	2,985
Use of goods and services								2,985
22101 Materials - Office Supplies								2,985
2210101 Printed Material & Stationery								1,500
2210102 Office Facilities, Supplies & Accessories								1,485
Non Financial Assets								162
Objective	070903	3. Increase national capacity to ensure safety of life and property						162
National Strategy	7100301	3.1 Increase safety awareness of citizens						162
Output	0001	TCP Dept supported with Office equipment by December,2013 for efficient and effective delivery of service			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	000002	Procure 1No Drawing board for TCP Department by 30-08-13			1.0	1.0	1.0	162
Fixed Assets								162
31131 Infrastructure assets								162
3113108 Purchase of Furniture & Fittings								162

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	5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1370702000	Ketu North District - Dzodze Physical Planning Town and Country Planning				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						5,000
Objective	050602	2. Restore spatial/land use planning system in Ghana				5,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				5,000
Output	0001	Promote spatial and orderly development of human settlement from 15% to 30% in the District by Dec.2012	Yr.1 1	Yr.2 1	Yr.3 1	3,200
Activity	000001	Demarcate the layout of 3 communities by 30-11-2013	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
Activity	000002	Preparation of Indenture and Land Title for Akanu Market Land by 30-12-2013	1.0	1.0	1.0	2,520
Use of goods and services						2,520
22101 Materials - Office Supplies						320
2210101 Printed Material & Stationery						320
22108 Consulting Services						2,200
2210802 External Consultants Fees						2,200
Output	0002	70% of structures are put up with approved permit by December,2013	Yr.1 1	Yr.2 1	Yr.3 1	1,800
Activity	000001	Form 10 member Building Regulation Taskforce to enforce compliance with statutory building regulations by 30-06-2013	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
22109 Special Services						1,000
2210906 Unit Committee/T. C. M. Allow						1,000
Total Cost Centre						72,839

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>				25,502
Function Code	71040	Family and children					
Organisation	1370802000	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_					
Location Code	0404100	Ketu North - Dzodze					

							Compensation of employees [GFS]			17,260
Objective	000000	Compensation of Employees								17,260
National Strategy	0000000	Compensation of Employees								17,260
Output	0000					Yr.1	Yr.2	Yr.3		17,260
						0	0	0		
Activity	000000					0.0	0.0	0.0		17,260
		Wages and Salaries								15,274
	21110	Established Position								15,274
	2111001	Established Post								15,274
		Social Contributions								1,986
	21210	National Insurance Contributions								1,986
	2121001	13% SSF Contribution								1,986
							Use of goods and services			8,242
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								2,862
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels								2,862
Output	0001	Child Development				Yr.1	Yr.2	Yr.3		2,862
						1	1	1		
Activity	000001	Organize sensitization programmes in 10 Communities of the 4 Urban,Town and Area (UTAs) Councils for parents,families,Chiefs and Opinion leaders on the right of the Child by 30-08-2013				1.0	1.0	1.0		2,862
		Use of goods and services								2,862
	22101	Materials - Office Supplies								201
	2210101	Printed Material & Stationery								201
	22105	Travel - Transport								300
	2210503	Fuel & Lubricants - Official Vehicles								300
	22107	Training - Seminars - Conferences								2,361
	2210708	Refreshments								1,950
	2210711	Public Education & Sensitization								411
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced								1,727
National Strategy	6110201	2.1. Create public awareness on children's rights								1,727
Output	0002	Protect and promote child right in the District by 30-12-2013				Yr.1	Yr.2	Yr.3		1,727
						1	1	1		
Activity	000001	Receive and resolve 30 cases of child abuse by 30-06-2013				1.0	1.0	1.0		1,727
		Use of goods and services								1,727
	22105	Travel - Transport								1,727
	2210503	Fuel & Lubricants - Official Vehicles								270
	2210509	Other Travel & Transportation								1,457
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								2,600
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection								2,600
Output	0002	Capacity building workshops organised for members of the Disability Fund by December,2013				Yr.1	Yr.2	Yr.3		2,600
						1	1	1		
Activity	000001	Organise a 2-day capacity building workshop for GFD,DDFMC Membersand 71 other participants on Disability Act by 30-12-2013				1.0	1.0	1.0		2,600
		Use of goods and services								2,600

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

	22101	Materials - Office Supplies								1,092
		2210113	Feeding Cost							1,092
	22105	Travel - Transport								1,092
		2210511	Local travel cost							1,092
	22107	Training - Seminars - Conferences								236
		2210701	Training Materials							236
	22108	Consulting Services								180
		2210801	Local Consultants Fees							180
Objective	061502	2. Enhanced public awareness on women's issues								1,053
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								1,053
Output	0001	800 women sensitized in the 4 UTAs by December,2013		Yr.1	Yr.2	Yr.3				1,053
				1	1	1				
Activity	000001	Organise sensitization programme for 200 women from each of the 4UTAs targeting drop-out girls , Out of School girls,parents,Guardians and women artisans the Disability Act by 30-12-2013		1.0	1.0	1.0				1,053
Use of goods and services										1,053
	22105	Travel - Transport								160
		2210503	Fuel & Lubricants - Official Vehicles							160
	22107	Training - Seminars - Conferences								893
		2210708	Refreshments							600
		2210711	Public Education & Sensitization							293

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		58,654	
Function Code	71040	Family and children						
Organisation	1370802000	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								3,163
Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,503
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						1,503
Output	0001	Supervision and monitoring of start-up capital improved from 45% to 65% by December,2013	Yr.1	Yr.2	Yr.3			1,503
			1	1	1			
Activity	000001	Monitor and supervise individual and group projects of PWDs in 7 Communities in the District by 30-12-2013	1.0	1.0	1.0			1,503
Use of goods and services								1,503
	22105	Travel - Transport						528
	2210503	Fuel & Lubricants - Official Vehicles						528
	22109	Special Services						975
	2210906	Unit Committee/T. C. M. Allow						975
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						1,000
National Strategy	6110201	2.1. Create public awareness on children's rights						682
Output	0001	Public awareness on Children's Right increased from 50% to 75% by Dcember,2013	Yr.1	Yr.2	Yr.3			682
			1	1	1			
Activity	000001	Sensitize 200 participants i.e. chiefs, opinion leaders assembly men of the 4 area councils, by means of community town hall meetings, roll play, drama and radio discussions	1.0	1.0	1.0			682
Use of goods and services								682
	22105	Travel - Transport						232
	2210503	Fuel & Lubricants - Official Vehicles						232
	22107	Training - Seminars - Conferences						450
	2210708	Refreshments						250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						200
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						318
Output	0001	Public awareness on Children's Right increased from 50% to 75% by Dcember,2013	Yr.1	Yr.2	Yr.3			318
			1	1	1			
Activity	000002	Pay quarterly visits to the 4 area councils of homes/ families to supervise children on probation, abuse, who needs care and protection	1.0	1.0	1.0			318
Use of goods and services								318
	22105	Travel - Transport						318
	2210503	Fuel & Lubricants - Official Vehicles						318
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						660
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						660
Output	0001	Support District Disability Fund Management Committee(DDFMC) to disburse fund by December,2013	Yr.1	Yr.2	Yr.3			660
			1	1	1			
Activity	000001	Hold quarterly meeting with 11 members of DDFMC	1.0	1.0	1.0			660
Use of goods and services								660
	22109	Special Services						660
	2210906	Unit Committee/T. C. M. Allow						660
Social benefits [GFS]								6,078
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,078
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						6,078

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

Output	0003	Support 150 PWDs with start-up capital by December,2013	Yr.1	Yr.2	Yr.3	6,078
			1	1	1	
Activity	000002	Support 6 PWDs to pay Medical Bills by 30-12-2013	1.0	1.0	1.0	6,078
		Employer social benefits				6,078
	27311	Employer Social Benefits - Cash				6,078
	2731103	Refund of Medical Expenses				6,078
Other expense						46,800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				46,800
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				46,800
Output	0003	Support 150 PWDs with start-up capital by December,2013	Yr.1	Yr.2	Yr.3	46,800
			1	1	1	
Activity	000001	Support 120 PWDs with a start-up capital by 30-12-2013	1.0	1.0	1.0	32,400
		Miscellaneous other expense				32,400
	28210	General Expenses				32,400
	2821021	Grants to Households				32,400
Activity	000003	Support 24 PWDs to pay School Fees by30-12-2013	1.0	1.0	1.0	14,400
		Miscellaneous other expense				14,400
	28210	General Expenses				14,400
	2821011	Tuition Fees				14,400
Non Financial Assets						2,613
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,613
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				2,613
Output	0004	Procure computers and accessories to develop a database for the Vulnerable and marginalised groups in the District by December,2013	Yr.1	Yr.2	Yr.3	2,613
			1	1	1	
Activity	000001	Procure Computer and accessories to develop database on the deprived and the vulnerable (i.e. Needy children,poor single parents, Child labours etc) in 10 communities in the District	1.0	1.0	1.0	2,613
		Fixed Assets				2,613
	31122	Other machinery - equipment				2,613
	3112208	Computers and accessories				2,613
Total Cost Centre						84,156

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>			28,262	
Function Code	70620	Community Development					
Organisation	1370803000	Ketu North District - Dzodze_Social Welfare & Community Development_Community Development					
Location Code	0404100	Ketu North - Dzodze					

							Compensation of employees [GFS]			21,450	
Objective	000000	Compensation of Employees									21,450
National Strategy	0000000	Compensation of Employees									21,450
Output	0000				Yr.1	Yr.2	Yr.3			21,450	
					0	0	0				
Activity	000000				0.0	0.0	0.0			21,450	
		Wages and Salaries								18,982	
		21110 Established Position								18,982	
		2111001 Established Post								18,982	
		Social Contributions								2,468	
		21210 National Insurance Contributions								2,468	
		2121001 13% SSF Contribution								2,468	
							Use of goods and services			6,812	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									5,230
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes									5,230
Output	0001	Strengthen coordination of social policies and programmes by December,2013			Yr.1	Yr.2	Yr.3			5,230	
					1	1	1				
Activity	000001	Organise 36 community meetings on development programmes such as provision of schools, clinic, water and sanitation by 30-12-2013			1.0	1.0	1.0			5,230	
		Use of goods and services								5,230	
		22101 Materials - Office Supplies								550	
		2210101 Printed Material & Stationery								550	
		22105 Travel - Transport								3,080	
		2210503 Fuel & Lubricants - Official Vehicles								1,080	
		2210510 Night allowances								2,000	
		22107 Training - Seminars - Conferences								1,600	
		2210708 Refreshments								1,600	
Objective	070701	1. Empower women and mainstream gender into socio-economic development									1,582
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination									1,582
Output	0001	Women empowerment increased from 55% to 65% by December,2013			Yr.1	Yr.2	Yr.3			1,582	
					1	1	1				
Activity	000001	Organise sensitization workshop for 120 rural women and men at the 4 UTAs on Gender Mainstream,Home management decision-making and Child Care by August,2013			1.0	1.0	1.0			1,582	
		Use of goods and services								1,582	
		22105 Travel - Transport								982	
		2210503 Fuel & Lubricants - Official Vehicles								320	
		2210510 Night allowances								662	
		22107 Training - Seminars - Conferences								600	
		2210708 Refreshments								600	

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
Function Code	70620	Community Development			1,000
Organisation	1370803000	Ketu North District - Dzodze_Social Welfare & Community Development_Community Development			
Location Code	0404100	Ketu North - Dzodze			
Use of goods and services					1,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor			480
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes			480
Output	0001	Strengthen coordination of social policies and programmes by December,2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Monitor and evaluate quarterly activities of Water Boards, WATSAN Committees, programmes and projects of communities in the 4 UTAs by December,2013	1.0	1.0	1.0
					480
Use of goods and services					480
	22105	Travel - Transport			480
	2210503	Fuel & Lubricants - Official Vehicles			480
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			520
National Strategy	7110201	2.1 Increase the provision and quality of social services			520
Output	0001	Increase provision and quality of social services from 55% to 65% by December,2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise 12 communities to undertake self help projects through technical support by 30-12-2013	1.0	1.0	1.0
					520
Use of goods and services					520
	22101	Materials - Office Supplies			120
	2210113	Feeding Cost			120
	22105	Travel - Transport			400
	2210503	Fuel & Lubricants - Official Vehicles			400
Total Cost Centre					29,262

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 25,188
Function Code	70610	Housing development						
Organisation	1371001000	Ketu North District - Dzodze Works Office of Departmental Head						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			25,188
Objective	000000	Compensation of Employees							25,188
National Strategy	0000000	Compensation of Employees							25,188
Output	0000					Yr.1	Yr.2	Yr.3	25,188
						0	0	0	
Activity	000000					0.0	0.0	0.0	25,188

Wages and Salaries			22,290
21110	Established Position		22,290
2111001	Established Post		22,290
Social Contributions			2,898
21210	National Insurance Contributions		2,898
2121001	13% SSF Contribution		2,898
Total Cost Centre			25,188

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 7,726
Function Code	70630	Water supply						
Organisation	1371003000	Ketu North District - Dzodze_Works_Water_						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services 7,726
Objective	051102	2. Accelerate the provision of affordable and safe water						7,726
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						7,726
Output	0002	Delivery of quality services improved from 65%to 75% by Dec.2013		Yr.1	Yr.2	Yr.3		7,726
Activity	000001	Improve quality of sevice delivery by DWD by30-12-2013		1	1	1		7,726

Use of goods and services								7,726
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							1,000
2210102	Office Facilities, Supplies & Accessories							1,500
2210111	Other Office Materials and Consumables							500
22102	Utilities							2,400
2210201	Electricity charges							1,560
2210202	Water							840
22103	General Cleaning							492
2210301	Cleaning Materials							492
22105	Travel - Transport							1,834
2210511	Local travel cost							1,834

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>			114,000	
Function Code	70630	Water supply						
Organisation	1371003000	Ketu North District - Dzodze_Works_Water						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								40,000
Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						10,000
Output	0001	Supervision and Monitoring of projects increased from 75% to 95% by December, 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support DWD to monitor and supervise all developmental projects in the District by December,2013		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								500
2210103 Refreshment Items								500
22105 Travel - Transport								8,200
2210503 Fuel & Lubricants - Official Vehicles								6,600
2210505 Running Cost - Official Vehicles								1,600
22109 Special Services								1,300
2210906 Unit Committee/T. C. M. Allow								1,300
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						30,000
Output	0003	Potable water coverage in the district increased from 59.9% to 73.3% by December,2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Support provision of potable water by Life Time Well (NGO) by December,2013		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								20,000
2210113 Feeding Cost								20,000
22104 Rentals								5,000
2210404 Hotel Accommodations								5,000
22105 Travel - Transport								5,000
2210505 Running Cost - Official Vehicles								5,000
Non Financial Assets								74,000
Objective	051102	2. Accelerate the provision of affordable and safe water						74,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						74,000
Output	0003	Potable water coverage in the district increased from 59.9% to 73.3% by December,2013		Yr.1	Yr.2	Yr.3		74,000
Activity	000001	Rehabilitate 10 No broken down boreholes		1	1	1		10,000
Fixed Assets								10,000
31131 Infrastructure assets								10,000
3113110 Water Systems								10,000
Activity	000002	Undertake Hydrological studies of 142 Boreholes		1	1	1		64,000
Inventories								64,000
31222 Work - progress								64,000
3122272 WIP-Water Systems								64,000
Total Cost Centre								121,726

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>	37,380
Function Code	70451	Road transport				
Organisation	1371004000	Ketu North District - Dzodze_Works_Feeder Roads				
Location Code	0404100	Ketu North - Dzodze				
					Non Financial Assets	37,380
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				37,380
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				37,380
Output	0001	Feeder Roads constructed by December,2013	Yr.1	Yr.2	Yr.3	37,380
			1	1	1	
Activity	000001	Spot improvement of Tadzi to Ehi Road (4Km) by 30-12-2013	1.0	1.0	1.0	37,380
Fixed Assets						37,380
	31113	Other structures				37,380
	3111301	Roads				37,380
					Total Cost Centre	37,380

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
Function Code	70610	Housing development			22,891
Organisation	1371005000	Ketu North District - Dzodze_Works_Rural Housing			
Location Code	0404100	Ketu North - Dzodze			
Compensation of employees [GFS]					22,891
Objective	000000	Compensation of Employees			22,891
National Strategy	0000000	Compensation of Employees			22,891
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,258
	21110	Established Position			20,258
	2111001	Established Post			20,258
Social Contributions					2,634
	21210	National Insurance Contributions			2,634
	2121001	13% SSF Contribution			2,634
Total Cost Centre					22,891

**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 82,256
Function Code	70360	Public order and safety n.e.c						
Organisation	1371500000	Ketu North District - Dzodze Disaster Prevention						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]	82,256
Objective	000000	Compensation of Employees						82,256
National Strategy	0000000	Compensation of Employees						82,256
Output	0000				Yr.1	Yr.2	Yr.3	82,256
					0	0	0	
Activity	000000				0.0	0.0	0.0	82,256

Wages and Salaries		72,793
21110	Established Position	72,793
2111001	Established Post	72,793
Social Contributions		9,463
21210	National Insurance Contributions	9,463
2121001	13% SSF Contribution	9,463

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>			8,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1371500000	Ketu North District - Dzodze Disaster Prevention						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								8,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						8,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						3,000
Output	0001	Public awareness on Disaster Risk Reduction (DRR) Climate Change and its adaptation increased from 45% to 65% by Dec.2013	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Organise quarterly public awareness campaign on DRR and Climate Change in20 Communities by 30-12-2013	1.0	1.0	1.0			3,000
Use of goods and services								3,000
	22105	Travel - Transport						800
	2210503	Fuel & Lubricants - Official Vehicles						800
	22107	Training - Seminars - Conferences						2,200
	2210708	Refreshments						1,000
	2210711	Public Education & Sensitization						1,200
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,000
Output	0002	Enhanced capacity of NADMO to manage Disaster by December,2012	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Provide support to NADMO by 30-12-2013	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22105	Travel - Transport						2,000
	2210509	Other Travel & Transportation						2,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,000
Output	0001	Public awareness on Disaster Risk Reduction (DRR) Climate Change and its adaptation increased from 45% to 65% by Dec.2013	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000002	Sensitize and educate 60 communities on strategies related to prevention of Fire disaster by 30-12-2013	1.0	1.0	1.0			3,000
Use of goods and services								3,000
	22105	Travel - Transport						1,400
	2210503	Fuel & Lubricants - Official Vehicles						1,400
	22107	Training - Seminars - Conferences						1,200
	2210711	Public Education & Sensitization						1,200
	22108	Consulting Services						400
	2210801	Local Consultants Fees						400
Total Cost Centre								90,256
Total Vote								3,828,163