



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NORTH DAYI DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
North Dayi District Assembly Volta Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **TABLE OF CONTENTS**

### **SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT**

INTRODUCTION .....	6
BACKGROUND .....	7
Establishment.....	7
Vision .....	7
Mission Statement .....	7
DA Structure.....	7
Location and Size.....	7
Population .....	8
THE DISTRICT ECONOMY .....	9
Agriculture .....	9
Food Crop Production .....	9
Cash Crops.....	11
Non-Traditional Crops .....	12
Economic Fruit Tree Crop Production.....	12
Livestock Sub-Sector .....	12
Markets.....	14
Education .....	14
Health .....	14
Broad Sectoral Goal.....	14
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION .....	16
Financial Performance.....	16
Challenges and Constraints.....	18
Constraints.....	18
Challenges.....	18
2013-2015 MTEF COMPOSITE BUDGET PROJECTION .....	20
SUMMARY OF 2013 MMDA BUDGETS .....	29
<b>SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....</b>	<b>31</b>

## **TABLES**

Table 1: Production Areas of Major Food Crops.....	9
Table 2: Area planted to selected food crops (ha) .....	10
Table 3: Production of selected Food Crops (Mt).....	11
Table 4: Non-Traditional Crops .....	12
Table 5: Poultry/Livestock Census in the Kpando District.....	13
Table 6: Educational Institutions – North Dayi District .....	14
Table 7: Revenue Performance .....	16
Table 8: Details Of MMDA Departments.....	17
Table 9: Non-Financial Performance (ASSETS) .....	18
Table 10: Summary of Commitments Included In the 2013 Budget .....	19
Table 11: Revenue Projections.....	20
Table 12: Expenditure Projections.....	21
Table 13: Budget Aligned With the Ghana Shared Growth and Development Agenda (GSGDA).....	21
Table 14: Priority Projects and Programmes for 2013 and Corresponding Cost.....	25
Table 15: Summary of 2013 projections.....	29

**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 transferred 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 North Dayi District 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**

### **Establishment**

4. The North Dayi District is one of the newly created Districts established by LI 2076 of 2012. Its capital is Anfoega.

### **Vision**

5. The Vision of the North Dayi District Assembly is to be one of the leading performing District Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing same to promote and sustain socio-economic development through grass root participatory decision making and good governance.

### **Mission Statement**

6. The North Dayi District Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of good governance.

### **DA Structure**

7. The North Dayi District Assembly comprises of one constituency, twenty three (23) electoral areas, six (6) Area Councils and nineteen (19) Unit Committees. The Assembly has a membership of thirty five (35).The Sub-District structure of the Assembly include: Anfoega, Vakpo, Wusuta, Botoku, Awate and Aveme Area Councils.

### **Location and Size**

8. The District has a total land area of about 620 square kilometers and is bordered by the Kpando Municipal to the North, South Dayi District to the South, and Lake Volta to the West. The District is dominated by a mix of high lands, valleys and plain grounds giving an undulating topography. The terrain is mostly steep and difficult to access.

## **Population**

9. The 2010 Population and Housing Census put the District's population at 93,649 (yet to be disaggregated from Kpando Municipal).



## THE DISTRICT ECONOMY

### Agriculture

10. The district economy is basically dominated by agricultural activities and it is estimated that about 62% of the active population is engaged either directly or indirectly in this sector. The climate condition of the district favorably supports variety of crops and livestock production. Crop production is characterized by small farms land holdings with average farm size of 0.5 ha, the use of simple farming tools and techniques, bush fallowing or shifting cultivation practices, over reliance on rain-fed agriculture and low level of inorganic fertilizers and other chemical application.

### Food Crop\_Production

11. Food crops such as maize, rice, plantain, cassava, yam and other vegetables especially garden eggs, okro and chili pepper are grown both on subsistence and commercial level. Crop production is largely rain-fed even though there are water sources suitable for irrigation. The table below illustrates the major production areas in the district.

Table 1: Production Areas of Major Food Crops

Type of Crop	Major Production Areas
Maize	Awate, Vakpo, Botoku, Tsrukpe
Cassava	Vakpo,
Yam	Awate, Vakpo,
Garden eggs	Vakpo, Yordan-Nu
Rice	Wusuta

*Source: DADU, Kpando, 2011.*

Table 2: Area planted to selected food crops (ha)

CROP	YEAR											
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Maize	380	400	420	430	390	320	310	290	252	270	2,76	4,554.
	0	0	0	0	0	0	0	0	2	0	0	86
Rice	350	400	400	400	410	309	420	430	456	460	2,76	2,093.
											0	52
Cassava	210	230	230	240	295	340	380	420	452	470	2,76	3,942.
a	0	0	0	0	0	0	0	0	0	0	0	32
Yam	140	150	150	150	120	700	750	720	600	-	2,76	2,891.
	0	0	0	0	0						0	94
Cocoyam	300	300	400	300	250	200	145	120	95	95	2,76	-
											0	
Plantain	400	400	300	400	350	311	302	200	193	200	2,76	-
n											0	

Source: DADU, Kpando, 2011.

12. The annual production of the selected food crops are indicated in the table below showing that cassava is the major contributor to food crop basket in the district.

Table 3: Production of selected Food Crops (Mt)

CROP S	YEAR											
	200 0	200 1	200 2	200 3	200 4	200 5	200 6	200 7	200 8	200 9	201 0	2011
Maize	570 0	600 0	630 0	645 0	524 3	510 0	420 0	410 0	383 3	405 0	3,83 6	13,247. 78
Rice	105 0	120 0	120 0	120 0	100 0	110 0	100 5	100 0	100 3	102 6	1,14 7	10,888. 14
Cassa va	378 00	414 00	414 00	432 00	443 00	445 00	450 00	451 00	452 00	517 00	19,5 41	209,06 9.81
Yam	840 0	900 0	900 0	900 0	850 0	700 0	650 0	500 0	510 0	-	10,4 67	69,626. 34
Cocoy am	900	900	900	900	700	670	640	540	523	526	546	-
Planta in	248 0	248 0	248 0	248 0	110 6	125 6	103 4	104 5	108 1	117 6	1,14 0	-

Source: DADU, Kpando, 2011.

### Cash Crops

- The main cash crop grown in the district was cocoa which was mostly grown in the high rainfall areas of Wusuta, Tsrukpe and Botoku. There had however been significant reduction in the production and yield of the crop over the years. The reduction was as a result of the aged farms, poor maintenance, disease and pest infestation and the submersion of a large track of cocoa farms caused by the creation of the Volta Lake.

## Non-Traditional Crops

14. There are some non-traditional export crops which have emerged recently and wholly owned by expatriate farmers. The main crops under cultivation are Mango, Pawpaw, Pineapple and vegetables. The productions of these crops are on a large scale plantation for the export market and at the same time providing employment for the youth in the district. The table below shows the major farms and their location.

Table 4: Non-Traditional Crops

Name of Farm	Location	Crops under cultivation	Area (Ha)
Akuana Farms	Yordan-Nu	Garden Eggs	4.8
Christopher Farms	Vakpo	Garden Eggs	4.0
Alphonse Farms	Vakpo	Mango	123.2

Source: DADU, Kpando, 2011.

## Economic Fruit Tree Crop Production

15. The relatively high annual rainfall of the district couple with deep soils of the forest areas put the district at a comparative advantage in the production of fruit tree crops. The District Agricultural Development Unit (DADU) assisted by the FORUM Project has established an economic tree nursery at Vakpo where seedlings of mango, citrus, coconut, oil palm and others like cola avocado pear are being produced and sold to farmers; this serve as a buffer stock to promote tree crop production in the district.

## Livestock Sub-Sector

16. The livestock sector in the district is less developed. Despite the production being widespread, output of livestock is however low. Common livestock found in the district include sheep, goats, cattle, pigs, ducks and guinea fowls. The commonest livestock among them are domestic fowls. The system widely practiced is free-. These birds are generally hard with low growth rate and have poor weight gains.

17. the day and let loose in the evenings for foraging. Cattle production is rather on a relatively small scale and confined mostly to the western tip of the district bordering the Volta Lake around Awate. Pig production is gradually gaining ground with concentration in Vakpo and Anfoega. Below is a table showing the current Poultry/Livestock Census conducted in the Kpando District.

Table 5: Poultry/Livestock Census in the Kpando District

ZONE	TOTAL LISTED LIVESTOCK/ POULTRY			
	Poultry	Cattle	S/Ruminants	Pigs
ANFOEGA	3,986	4	2,166	7
VAKPO	7,132	34	2,682	40
<b>GRAND TOTAL</b>	<b>17,237</b>	<b>413</b>	<b>8,560</b>	<b>144</b>

Source: DADU, Kpando, 2011.

### Fishing Sub-Sector

18. Fishing is the dominant occupation of people in the 54 communities in the district living along the Volta Lake. Fishing is therefore carried out along the entire southern border with 80km along the Volta Lake. The major fishing communities include Awate Tornu and Botoku. There are about 40 other smaller fishing communities along the lake. Some fishing also takes place on the River Dayi. The fishes caught are mostly sold in the local markets in both fresh and smoked forms and also transported to urban markets such as Accra, Tema etc. for better prices.

## Markets

19. Market plays a very important role in the promotion of economic life of the people in the district. Apart from commercial trading in farm products and partly processed ones like cassava-dough, gari and local soap, other manufactured products both imported and locally produced are sold in the market. There are fully developed traditional markets at Anfoega and Vakpo.

## Education

20. The District has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic school, Senior High school and Vocational School.

Table 6: Educational Institutions – North Dayi District

No.	Type	Public	Private	Total
1	KG	37	5	42
2	Primary	37	5	42
3	Junior Secondary School	24	24	48
4	Secondary/technical School	3	-	3
5	Vocational	-	-	-
	<b>Total</b>	<b>101</b>	<b>34</b>	<b>135</b>

*Source: Kpando District Education Office, 2012*

## Health

21. The District has 1 Hospital owned by the Catholic Mission, 3 CHPS zones and 9 health centers.

## Broad Sectoral Goal

22. To improve upon the general living standards of people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principle of good governance.

Households also keep small ruminants (sheep and goat), with most of them being

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

Table 7: Revenue Performance

REVENUE ITEMS	2012 Budget	Actual as at Dec 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Total IGF	46,850.00	19,143.80	27,706.20	40.86
<b>GOG Transfers</b>	-	-	-	-
Compensation	95,150	4,933.32	90,216.68	5.18
Goods and Service	31,700	12,596.02	19,103.98	39.74
Assets	-	286,981.11	(286,981.11)	(100)
DACF	621,600	-	621,600	-
DDF	-	-		
UDG	-	-		
Donor Transfers	-	-		

23. The actual IGF was 40.86% of the budgeted figure, hence the variance. This was due to the fact that it is a newly created district so the revenue base was very low. This can be justified from the actual salary paid to assembly workers as shown on the actual compensation figure.
24. The goods and services forms about 39.74% of the budgeted figure and therefore, the variance. This was because activities were going on at the Assembly without much revenue.
25. The assets figure was not budgeted for and as a new district the innovation works on the office building, acquisition of Air conditions and Computers, fixtures and fittings etc. all formed part of the assets figure which resulted in negative.



Table 8: Details of MMDA Departments

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Central Administration</b>				
<b>Performance as at 31<sup>st</sup> Dec. 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 30<sup>th</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
COMPENSATION	95,150.00	4,933.32	90,216.68	5.18
GOODS AND SERVICES	31,700.00	12,596.02	19,103.98	39.74
ASSETS	541,600.00	286,981.11	254,618.89	52.98
<b>TOTAL</b>	<b>668,450.00</b>	<b>304,510.45</b>	<b>363,939.55</b>	<b>45.55</b>

26. In terms of compensation, the variance is explained by the numerical strength of the assembly staff was low because it is a new district.
27. Actual goods and services formed about 39.74% of the budgeted figure and this was due to the fact that many activities were going on without much revenue been mobilized. The assets figure covered about 52.98% of the total budgeted figure as a result of renovative work going on and the acquisition of more capital items for the Assembly.

28. Table 9: Non-Financial Performance (ASSETS)

Construction 10 No. lockable stores at Vakpo	10 No. lockable stores provided for trading activities	Increased commercial activities and avenue for revenue generation	Opening-up of the community for commercial activities
Construction of 1 No. 10 seater water closet toilet at Anfoega	Toilet facility, bathrooms and Urinals provided	Indiscriminate defecation minimized	Provided as part of the market facility

**Challenges and Constraints**

**Constraints**

- Lack of residential accommodation for staff
- Inadequate office accommodation for staff
- Inadequate office facilities and equipment
- Low level of IGF for effective administration
- Inadequate staff strength

**Challenges**

- Lack of funds for effective administration
- Unpredictable nature of Central Government inflows
- Untimely release of funds

Table 10: Summary of Commitments Included In the 2013 Budget

<b>Name of Department</b>	<b>List of Projects/Activities</b>	<b>Amount GH¢</b>	<b>Commencement Certificate No.</b>
<b>Central Administration</b>	Completion of 1no. 10 unit lockable stores at Vakpo	30,000.00	
	Completion of 1no. 10-seater W/C toilet at Vakpo	10,000.00	
	Completion of 0.9km bitumen road at Anfoega Senior High School	6,000.00	
<b>TOTAL</b>		<b>46,000.00</b>	

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 11: Revenue Projections

<b>REVENUE ITEM</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
INTERNALLY GENERATED REVENUE	134,140.00	136,565.00	138,287.00
GOG TRANSFERS			
COMPENSATION	236,747.00	236,747.00	236,747.00
GOODS AND SERVICES	136,262.	136,262	136,262
ASSETS	272,524	272,524	272,524
DACF	973,631.23	973,631.23	973,631.23
DDF	304,843.00	304,843.00	304,843.00
UDG			
OTHER DONOR FUNDS			
<b>TOTAL</b>	<b>2,058,147.23</b>	<b>2,060,572.23</b>	<b>2,062,294.23</b>

Table 12: Expenditure Projections

<b>EXPENDITURE ITEM</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	311,046.00	311,046.00	311,046.00
GOODS AND SERVICES	871,943.00	871,943.00	871,943.00
ASSETS	1,028,497.23	1,028,497.23	1,028,497.23
<b>TOTAL</b>	<b>2,211,486.23</b>	<b>2,211,486.23</b>	<b>2,211,486.23</b>

Table 13: Budget Aligned With the Ghana Shared Growth and Development Agenda (GSGDA)

<b>THEMATIC AREA</b>	<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>DISTRICT STRATEGIES</b>
Ensuring and Sustaining Microeconomic Stability	Fiscal Policy Management	Improve fiscal resource mobilization	Minimise revenue collection leakages
Human Development, Productivity & Employment	Education	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas

	Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Accelerate implementation of CHPS strategy in underserved areas  Expand access to primary health care
	HIV and AIDS/STIs/TB	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioural change strategies especially for high risk groups  Intensify advocacy to reduce infection and impact of HIV, AIDS and TB  Prevent mother-to-child transmission  Ensure safe blood and blood products transfusion  Promote safe sex practices  Improve access to

			<p>counselling and testing, male and female condoms, and integrated youth-friendly services</p> <p>Develop and implement national behavioural change communication strategy</p>
	Poverty And Income Inequalities Reduction	Develop targeted social interventions for vulnerable and marginalized groups	Implement local economic development activities to generate employment and social protection strategies
Transparency and Accountable Governance	Local Governance And Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
	Public Safety and Security	Improve the capacity of security agencies to provide internal	Improve institutional capacity of the

		security for human safety and protection	security agencies, including the Police, Immigration Service, Prisons
	Public Policy Management	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
Infrastructure and Human Settlements Development	Energy Supply To Support Industries And Households	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Encourage investment in power infrastructure
	Water, Environmental Sanitation And Hygiene	Accelerate the provision and improve environmental sanitation	Provide disability friendly sanitation facilities Acquire and develop land/sites for the treatment and disposal of solid waste in major towns
Accelerated Agricultural Modernisation and	Restoration of degraded Forest and Land	Reverse forest and land degradation	Encourage reforestation of degraded forest



Sustainable Natural Resource Management	Management		and off-reserve areas through the Plantations Development and afforestation programmes
---	------------	--	--

Table 14: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	Othe r Dono r	Total Budget	2014 Indicative Budget. All sources	2015 Indicative Budget. All source
	GH ¢	GH ¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>SOCIAL</b>								
District Response Initiatives on HIV/AIDS and Malaria			7,000.00			7,000.00	7,000.00	7,000.00
Community Initiated Projects in the district			10,000.00			10,000.00	10,000.00	10,000.00
Compensation payment for Land acquisition for			20,000.00			20,000.00	20,000.00	20,000.00

dev.								
Security matters & maintenance of peace district wide			6,000.00			6,000.00	6,000.00	6,000.00
Rehabilitation of 3no. health centers at Wusuta, Awate and Aveme			120,000.00			120,123.00	120,000.00	120,000.00
Completion of 1no. 10-seater W/C toilet at Vakpo			10,000.00			10,000.00	10,000.00	10,000.00
Completion of 0.9km bitumen road at Anfoega Senior High School			6,000.00			6,000.00	6,000.00	6,000.00
Construction of 1no 3-Unit K.G Classroom Block at .....			76,000.00			76,000.00	76,000.00	76,000.00
Manufacturing of 200no. dual desks			20,000.00			20,000.00	20,000.00	20,000.00
<b>ECONOMIC</b>								
Procurement			286,000.			286,000.	286,000.0	286,000.

of 1no. Grader			00			00	0	00
Completion of 1no. 10 unit lockable stalls at Vakpo				30,000.00		30,000.00	30,000.00	30,000.00
<b>ADMINISTRATIVE</b>								
Office facilities, equipment, etc			30,000.00			30,000.00	30,000.00	30,000.00
Procurement of 1No. pick-up vehicles			50,000.00			50,000.00	50,000.00	50,000.00
Renovation of Office Accommodatio			30,000.00			30,000.00	30,000.00	30,000.00
Support to other Decentralised Departments			1,000.00			1,000.00	1,000.00	1,000.00
Training/courses, seminars and workshops for staff and Assembly members			5,000.00			5,000.00	5,000.00	5,000.00
Zoom Lion Contract			150,000.00			150,000.00	150,000.00	150,000.00
Subscription			6,000.00			6,000.00	6,000.00	6,000.00

and other obligations to NALAG								
National celebrations			15,000.00			15,000.00	15,000.00	15,000.00
Project document preparation, supervision.			8,000.00			8,000.00	8,000.00	8,000.00
<b>TOTAL</b>			<b>624,000</b>	<b>262,123</b>		<b>886,123</b>	<b>886,123</b>	<b>886,123</b>

## SUMMARY OF 2013 MMDA BUDGETS

Table 15: Summary of 2013 projections

DEPARTMENT	GOODS & SERVICES	ASSETS	COMPENS	TOTAL	FUNDING			
					GOG	DDF	1GF	DONORS
Central Administration	946,029	932,246	279,097	2,157,372	1,718,389	304,843	134,140	-
Finance								
Education, Youth & Sports (S 2)								
Health (S.2)								
Waste Mgt								
Agriculture	56,678		74,299	130,977	104,248			26,729
Physical Planning								
Social Wel. & Comm. Dev.	15,054	1,500	16,067	32,621	32,621			
Conservation								
Works	14,261	68,996		83,257	83,257			
Trade, Ind. & Tourism								
Budget & Rating								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth & Dearth								
<b>Totals</b>	<b>1,032,022</b>	<b>1,002,742</b>	<b>369,463</b>	<b>2,404,227</b>	<b>1,938,515</b>	<b>304,843</b>	<b>134,140</b>	<b>26,729</b>



**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	369,463		
030101 1. Improve agricultural productivity	0	56,678		
030902 2. Enhance community participation in governance and decision-making	0	6,812		
031002 2. Mitigate the impacts of Climate Variability and Change	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	0	83,257		
051103 3. Accelerate the provision and improve environmental sanitation	0	157,000		
060102 2. Improve quality of teaching and learning	0	302,786		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	109,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	8,932		
070201 1. Ensure effective implementation of the Local Government Service Act	0	92,390		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	993,680		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,180,870	0		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	162		
<b>Grand Total ¢</b>	<b>2,180,870</b>	<b>2,180,160</b>	<b>710</b>	<b>0.03</b>

## 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>
<b>Central Administration, Administration (Assembly Office),</b>				<b>North Dayi District - Kpando</b>			
<b>Taxes</b>	<b>1,332,869.79</b>	<b>366,986.00</b>	<b>366,986.00</b>	<b>0.00</b>	<b>-366,986.00</b>	<b>0.0</b>	<b>393,714.54</b>
111 Taxes on income, property and capital gains	949,139.58	90.00	90.00	0.00	-90.00	0.0	90.00
113 Taxes on property	208,919.21	67,130.00	67,130.00	0.00	-67,130.00	0.0	67,130.00
114 Taxes on goods and services	174,811.00	299,766.00	299,766.00	0.00	-299,766.00	0.0	326,494.54
<b>Grants</b>	<b>235,121.61</b>	<b>1,687,530.23</b>	<b>1,687,530.23</b>	<b>0.00</b>	<b>-1,687,530.23</b>	<b>0.0</b>	<b>1,693,128.20</b>
132 Non Governmental Agencies	229.00	120.00	120.00	0.00	-120.00	0.0	120.00
133 From other general government units	234,892.61	1,687,410.23	1,687,410.23	0.00	-1,687,410.23	0.0	1,693,008.20
<b>Other revenue</b>	<b>120,325.33</b>	<b>289,096.00</b>	<b>289,096.00</b>	<b>0.00</b>	<b>-289,096.00</b>	<b>0.0</b>	<b>393,702.90</b>
141 Property income [GFS]	27,961.00	250,917.00	250,917.00	0.00	-250,917.00	0.0	346,052.90
142 Sales of goods and services	89,787.33	34,564.00	34,564.00	0.00	-34,564.00	0.0	42,750.00
143 Fines, penalties, and forfeits	2,577.00	3,615.00	3,615.00	0.00	-3,615.00	0.0	4,900.00
<b>Grand Total</b>	<b>1,688,316.73</b>	<b>2,343,612.23</b>	<b>2,343,612.23</b>	<b>0.00</b>	<b>-2,343,612.23</b>	<b>0.0</b>	<b>2,480,545.64</b>



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

North Dayi District - Kpando

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>0.00</b>	<b>393,714.54</b>	<b>393,714.54</b>	<b>393,964.54</b>	<b>1,181,393.62</b>
11 Taxes on income, property and capital gains	0.00	90.00	90.00	90.00	270.00
11 Taxes on property	0.00	67,130.00	67,130.00	67,380.00	201,640.00
11 Taxes on goods and services	0.00	326,494.54	326,494.54	326,494.54	979,483.62
<b>Grants</b>	<b>0.00</b>	<b>1,693,128.20</b>	<b>1,693,128.20</b>	<b>1,693,128.20</b>	<b>5,079,384.60</b>
13 Non Governmental Agencies	0.00	120.00	120.00	120.00	360.00
13 From other general government units	0.00	1,693,008.20	1,693,008.20	1,693,008.20	5,079,024.60
<b>Other revenue</b>	<b>0.00</b>	<b>393,702.90</b>	<b>394,558.90</b>	<b>400,012.90</b>	<b>1,188,274.70</b>
14 Property income [GFS]	0.00	346,052.90	346,232.90	350,852.90	1,043,138.70
14 Sales of goods and services	0.00	42,750.00	43,126.00	43,510.00	129,386.00
14 Fines, penalties, and forfeits	0.00	4,900.00	5,200.00	5,650.00	15,750.00
<b>Grand Total</b>	<b>0.00</b>	<b>2,480,545.64</b>	<b>2,481,401.64</b>	<b>2,487,105.64</b>	<b>7,449,052.92</b>

**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>
<b>144 01 01 000 22</b>	<b>2,480,545.64</b>	<b>2,343,612.23</b>	<b>0.00</b>	<b>-2,343,612.23</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Revenue Generation by 5% by December, 2013				
<b>Taxes on income, property and capital gains</b>	90.00	90.00	0.00	-90.00
1111302 Dividend and interests	90.00	90.00	0.00	-90.00
<b>Taxes on property</b>	67,130.00	67,130.00	0.00	-67,130.00
1131001 Basic Rates	750.00	750.00	0.00	-750.00
1131002 Property Rates	19,000.00	19,000.00	0.00	-19,000.00
1131003 Property Rate Arrears	50.00	50.00	0.00	-50.00
1131004 Unassessed Rates	47,330.00	47,330.00	0.00	-47,330.00
<b>Taxes on goods and services</b>	26,818.54	90.00	0.00	-90.00
1141110 Transport & Telecommunications	90.00	90.00	0.00	-90.00
1141113 Other Service Activities	26,728.54		0.00	
<b>Non Governmental Agencies</b>	120.00	120.00	0.00	-120.00
1321001 Non Governmental Agencies	120.00	120.00	0.00	-120.00
<b>From other general government units</b>	1,693,008.20	1,687,410.23	0.00	-1,687,410.23
1331002 DACF - Assembly	34,188.00	34,188.00	0.00	-34,188.00
1331006 Sanitation Fund	106,000.00	106,000.00	0.00	-106,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	302,786.00	302,786.00	0.00	-302,786.00
1331009 G&S - decentralized departments	5,747.97	150.00	0.00	-150.00
1332001 DACF Direct transfers-capital development projects	796,545.00	796,545.00	0.00	-796,545.00
1332002 DACF MP transfers-capital development projects	142,898.23	142,898.23	0.00	-142,898.23
1332004 the DDF transfers-capital development projects	304,843.00	304,843.00	0.00	-304,843.00
<b>Property income [GFS]</b>	346,052.90	250,917.00	0.00	-250,917.00
1412004 Sale of Building Permit Jacket	1,800.00	1,000.00	0.00	-1,000.00
1412007 Building Plans / Permit	2,400.00	1,200.00	0.00	-1,200.00
1412009 Comm. Mast Permit	9,000.00	9,000.00	0.00	-9,000.00
1415012 Rent on Assembly Building	2,400.00	1,500.00	0.00	-1,500.00
1415014 Workers Villa	327,212.90	236,867.00	0.00	-236,867.00
1415015 Guest Houses	240.00	150.00	0.00	-150.00
1415017 Parks	3,000.00	1,200.00	0.00	-1,200.00
<b>Sales of goods and services</b>	42,750.00	34,564.00	0.00	-34,564.00
1422001 Pito / Palm Wire Sellers Tapers	1,800.00	1,700.00	0.00	-1,700.00
1422002 Herbalist License	600.00	240.00	0.00	-240.00
1422003 Hawkers License	420.00	180.00	0.00	-180.00
1422005 Chop Bar Restaurants	3,600.00	3,000.00	0.00	-3,000.00
1422006 Corn / Rice / Flour Miller	150.00	150.00	0.00	-150.00
1422010 Bicycle License	60.00	60.00	0.00	-60.00
1422011 Artisan / Self Employed	3,600.00	3,000.00	0.00	-3,000.00
1422013 Sand and Stone Conts. License	240.00	210.00	0.00	-210.00
1422015 Fuel Dealers	1,200.00	960.00	0.00	-960.00
1422016 Lotto Operators	150.00	150.00	0.00	-150.00

**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>
1422018 Pharmacist Chemical Sell	90.00	90.00	0.00	-90.00
1422019 Sawmills	80.00	75.00	0.00	-75.00
1422020 Taxicab / Commercial Vehicles	300.00	200.00	0.00	-200.00
1422022 Canopy / Chairs / Bench	120.00	120.00	0.00	-120.00
1422023 Communication Centre	60.00	60.00	0.00	-60.00
1422024 Private Education Int.	90.00	75.00	0.00	-75.00
1422026 Maternity Home /Clinics	60.00	24.00	0.00	-24.00
1422030 Entertainment Centre	1,200.00	960.00	0.00	-960.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	720.00	0.00	-720.00
1422033 Stores	150.00	150.00	0.00	-150.00
1422039 Bakeries / Bakers	450.00	300.00	0.00	-300.00
1422040 Bill Boards	90.00	90.00	0.00	-90.00
1422044 Financial Institutions	60.00	60.00	0.00	-60.00
1422045 Commercial Houses	1,000.00	1,000.00	0.00	-1,000.00
1422061 Susu Operators	150.00	150.00	0.00	-150.00
1422072 Registration of Contracts / Building / Road	320.00	320.00	0.00	-320.00
1422075 Chain Saw Operator	60.00	30.00	0.00	-30.00
1423001 Markets	7,000.00	7,000.00	0.00	-7,000.00
1423006 Burial Fees	500.00	500.00	0.00	-500.00
1423007 Pounds	100.00	100.00	0.00	-100.00
1423010 Export of Commodities	12,000.00	8,400.00	0.00	-8,400.00
1423011 Marriage / Divorce Registration	300.00	300.00	0.00	-300.00
1423013 Dustin Clearance	2,400.00	2,100.00	0.00	-2,100.00
1423014 Dislodging Fees	1,200.00	720.00	0.00	-720.00
1423017 Conservancy	1,200.00	720.00	0.00	-720.00
1423021 Wood Carving	750.00	650.00	0.00	-650.00
<b>Fines, penalties, and forfeits</b>	<b>4,900.00</b>	<b>3,615.00</b>	<b>0.00</b>	<b>-3,615.00</b>
1430001 Court Fines	300.00	120.00	0.00	-120.00
1430005 Miscellaneous Fines, Penalties	3,100.00	2,495.00	0.00	-2,495.00
1430006 Slaughter Fines	1,500.00	1,000.00	0.00	-1,000.00
<i>Objective</i> 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				
<i>Output</i> 0001 Rationalization of remuneration for public and civil service sector workers				
<b>Taxes on goods and services</b>	<b>299,676.00</b>	<b>299,676.00</b>	<b>0.00</b>	<b>-299,676.00</b>
1141201 Agriculture, Fishing & Forestry	299,676.00	299,676.00	0.00	-299,676.00
<b>Grand Total</b>	<b>2,480,545.64</b>	<b>2,343,612.23</b>	<b>0.00</b>	<b>-2,343,612.23</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>2,480,545.64</b>			
<b>Taxes on income, property and capital gains</b>					
1111302 Interest on Saving Accounts	0.00	0.00	1	1	1
1111302 Interest on DACF A/C	90.00	90.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate Collection	0.10	750.00	7,500	7,500	8,000
1131004 Development levy	0.40	3,000.00	7,500	7,500	8,000
1131002 Property Rates	19,000.00	19,000.00	1	1	1
1131003 Arrears of Rates	50.00	50.00	1	1	1
1131004 Ground Rent	60.00	60.00	1	1	1
1131004 Road Equipment	30,000.00	30,000.00	1	1	1
1131004 Unspecified Receipts	2,100.00	2,100.00	1	1	1
1131004 Overpayment Receipts	10.00	10.00	1	1	1
1131004 Sale of Contract Documents	10,000.00	10,000.00	1	1	1
1131004 Commercial Houses	2,160.00	2,160.00	1	1	1
<b>Taxes on goods and services</b>					
1141110 Cold Store Operators	90.00	90.00	1	1	1
1141113 Donor Support Fund	26,728.54	26,728.54	1	1	1
1141201 Public and Civil Service sector pay	299,676.00	299,676.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Assembly Hall	120.00	120.00	1	1	1
<b>From other general government units</b>					
1332001 DACF	796,545.00	796,545.00	1	1	1
1332002 M.P's Common Fund (Capital)	142,898.23	142,898.23	1	1	1
1332004 District Development Facilities	304,843.00	304,843.00	1	1	1
1331008 School Feeding Programme	302,786.00	302,786.00	1	1	1
1331006 Fumigation and Sanitation	106,000.00	106,000.00	1	1	1
1331009 Central Government Fund	5,747.97	5,747.97	1	1	1
1331002 PWD - DACF	34,188.00	34,188.00	1	1	1
<b>Property income [GFS]</b>					
1412004 Application Forms/Jacket Fees	20.00	1,800.00	90	95	95
1412007 Building Permit	40.00	2,400.00	60	62	65
1412009 Communication masts	4,500.00	9,000.00	2	2	3
1415017 Lorry Park Tolls	3,000.00	3,000.00	1	1	1
1415015 Petroleum Product Dealers	240.00	240.00	1	1	1
1415012 Market Stores/Stalls	2,400.00	2,400.00	1	1	1
1415014 Market Stores/Stalls - Arrears	100.00	100.00	1	1	1
1415014 Central Gov't (Salaries) - Mechanised	327,112.90	327,112.90	1	1	1
<b>Sales of goods and services</b>					
1423006 Funeral/Burial Permit	500.00	500.00	1	1	1
1422040 Bill boards/Sign boards	90.00	90.00	1	1	1
1423021 Construction of Kiosks/	10.00	750.00	75	75	80
1423001 Market Tolls	7,000.00	7,000.00	1	1	1
1423010 Exportation - Goods out of the District	12,000.00	12,000.00	1	1	1
1423011 Marriage & Divorce	20.00	300.00	15	15	25
1423017 Toilets	1,200.00	1,200.00	1	1	1
1423014 Sanitation Fees	1,200.00	1,200.00	1	1	1
1423013 Pounds	10.00	2,400.00	240	245	250

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423007 Herbalists	10.00	100.00	10	12	15
1422002 Hawkers	600.00	600.00	1	1	1
1422003 Chop Bars/Eating Houses	12.00	420.00	35	38	40
1422005 Food Vendors	3,600.00	3,600.00	1	1	1
1422039 Mills	10.00	450.00	45	45	48
1422075 Chain Saw Operators	15.00	60.00	4	6	6
1422006 Palm wine/Pito Brewers & Sellers	150.00	150.00	1	1	1
1422001 Beer/Wine/Spirit Sellers	1,800.00	1,800.00	1	1	1
1422032 Provision Stores/Kiosks	1,200.00	1,200.00	1	1	1
1422033 Entertainment/Spinning	150.00	150.00	1	1	1
1422030 Commercial Vehicle Registration	1,200.00	1,200.00	1	1	1
1422020 Hotels/Guest Houses	300.00	300.00	1	1	1
1422015 Self-Employed/Artisans	12.00	1,200.00	100	120	120
1422011 Reg. of Business/Est. Companies	3,600.00	3,600.00	1	1	1
1422045 Financial Institutions	1,000.00	1,000.00	1	1	1
1422044 Private Clinics/Maternity Homes	60.00	60.00	1	1	1
1422026 Communication/Business Centres	60.00	60.00	1	1	1
1422023 Canopies/Plastic Chair Hirers	60.00	60.00	1	1	1
1422022 Pharmacy/Chemical Stores	120.00	120.00	1	1	1
1422018 Timber Product Dealers	90.00	90.00	1	1	1
1422072 Bicycles/Motor Cycles	320.00	320.00	1	1	1
1422010 Sand/Stone Contractors	60.00	60.00	1	1	1
1422013 Sawmills	240.00	240.00	1	1	1
1422019 Susu/Money Lenders	80.00	80.00	1	1	1
1422061 Private Schools	150.00	150.00	1	1	1
1422024 Lotto Agents	90.00	90.00	1	1	1
1422016 Registration/Renewal of Boats	150.00	150.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court/Sport Fines	300.00	300.00	1	1	1
1430006 Slaughter House Fees	5.00	1,500.00	300	320	350
1430005 Contractors/Suppliers	100.00	3,000.00	30	32	35
1430005 Registration of NGOs/CBOs	100.00	100.00	1	1	1
<b>Grand Total</b>		2,480,545.64			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
North Dayi - Anfoega		818,013	902,509	134,140	298,770	26,728	2,180,160
<b>01 Central Administration</b>		<b>661,012</b>	<b>380,245</b>	<b>134,140</b>	<b>189,770</b>	<b>0</b>	<b>1,365,168</b>
01 Administration (Assembly Office)		661,012	380,245	134,140	189,770	0	1,365,168
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>302,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,786</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	302,786	0	0	0	302,786
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>157,000</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>266,000</b>
01 Office of District Medical Officer of Health		7,000	0	0	102,000	0	109,000
02 Environmental Health Unit		150,000	0	0	7,000	0	157,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>104,248</b>	<b>0</b>	<b>0</b>	<b>26,728</b>	<b>130,977</b>
00		0	104,248	0	0	26,728	130,977
<b>07 Physical Planning</b>		<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	162	0	0	0	162
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>31,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,811</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	24,999	0	0	0	24,999
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>83,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,257</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	83,257	0	0	0	83,257
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>
<b>Financing: Central GoG Sources</b>		0	759,011	762,282	766,601	150,842	2,438,736
<b>0</b>	<b>Compensation of Employees</b>	0	327,113	330,384	330,384	0	987,881
<b>000</b>	Compensation of Employees	0	327,113	330,384	330,384	0	987,881
<b>0000</b>	Compensation of Employees	0	327,113	330,384	330,384	0	987,881
	<b>Compensation of employees [GFS]</b>	0	327,113	330,384	330,384	0	987,881
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	36,761	36,761	37,129	36,119	146,769
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	29,949	29,949	30,249	29,239	119,386
<b>0301</b>	1. Improve agricultural productivity	0	29,949	29,949	30,249	29,239	119,386
	<b>Use of goods and services</b>	0	29,949	29,949	30,249	29,239	119,386
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	6,812	6,812	6,880	6,880	27,383
<b>0309</b>	2. Enhance community participation in governance and decision-making	0	6,812	6,812	6,880	6,880	27,383
	<b>Use of goods and services</b>	0	6,812	6,812	6,880	6,880	27,383
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	83,257	83,257	84,090	3,601	254,205
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	83,257	83,257	84,090	3,601	254,205
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	83,257	83,257	84,090	3,601	254,205
	<b>Use of goods and services</b>	0	14,261	14,261	14,404	3,601	46,527
	<b>Non Financial Assets</b>	0	68,996	68,996	69,686	0	207,678
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	311,718	311,718	314,835	110,959	1,049,231
<b>601</b>	<b>1. Education</b>	0	302,786	302,786	305,814	101,938	1,013,324
<b>0601</b>	2. Improve quality of teaching and learning	0	302,786	302,786	305,814	101,938	1,013,324
	<b>Use of goods and services</b>	0	302,786	302,786	305,814	101,938	1,013,324
<b>608</b>	<b>8. Social Protection</b>	0	8,932	8,932	9,021	9,021	35,907
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	8,932	8,932	9,021	9,021	35,907
	<b>Use of goods and services</b>	0	8,932	8,932	9,021	9,021	35,907

## 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>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	162	162	163	163	650
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	162	162	163	163	650
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	162	162	163	163	650
	Non Financial Assets	0	162	162	163	163	650
<b>Financing:IGF-Retained Sources</b>		0	134,140	134,564	135,482	92,708	496,893
0	Compensation of Employees	0	42,350	42,774	42,774	0	127,897
000	Compensation of Employees	0	42,350	42,774	42,774	0	127,897
0000	Compensation of Employees	0	42,350	42,774	42,774	0	127,897
	Compensation of employees [GFS]	0	42,350	42,774	42,774	0	127,897
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0511	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	91,790	91,790	92,708	92,708	368,996
702	2. Local Governance and Decentralization	0	91,790	91,790	92,708	92,708	368,996
0702	1. Ensure effective implementation of the Local Government Service Act	0	91,790	91,790	92,708	92,708	368,996
	Use of goods and services	0	70,940	70,940	71,649	71,649	285,179
	Social benefits [GFS]	0	18,180	18,180	18,362	18,362	73,084
	Other expense	0	2,670	2,670	2,697	2,697	10,733
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>		0	818,013	818,012	826,193	689,887	3,152,105



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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
310 9. Climate Variability and Change	0	0	0	0	0	0
0310 2. Mitigate the impacts of Climate Variability and Change	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	150,000	150,000	151,500	151,500	603,001
511 11. Water and Environmental Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,001
0511 3. Accelerate the provision and improve environmental sanitation	0	150,000	150,000	151,500	151,500	603,001
Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Non Financial Assets	0	0	0	0	0	1
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	7,000	7,000	7,070	5,050	26,120
603 3. Health	0	7,000	7,000	7,070	5,050	26,120
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	7,000	7,000	7,070	5,050	26,120
Use of goods and services	0	7,000	7,000	7,070	5,050	26,120
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	661,012	661,012	667,622	533,337	2,522,984
702 2. Local Governance and Decentralization	0	661,012	661,012	667,622	533,337	2,522,984
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	661,012	661,012	667,622	533,337	2,522,984
Use of goods and services	0	73,000	73,000	73,730	60,684	280,414
Other expense	0	167,012	167,012	168,682	47,443	550,149
Non Financial Assets	0	421,000	421,000	425,210	425,210	1,692,420
<b>Financing:CF (MP) Sources</b>	0	142,898	142,898	144,327	144,327	574,450
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	142,898	142,898	144,327	144,327	574,450
702 2. Local Governance and Decentralization	0	142,898	142,898	144,327	144,327	574,450
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	142,898	142,898	144,327	144,327	574,450
Other expense	0	57,139	57,139	57,711	57,711	229,700
Non Financial Assets	0	85,759	85,759	86,617	86,617	344,751
<b>Financing:SIP Sources</b>	0	600	600	606	606	2,412

**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>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	600	600	606	606	2,412
702	2. Local Governance and Decentralization	0	600	600	606	606	2,412
0702	1. Ensure effective implementation of the Local Government Service Act	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412
<b>Financing:Pooled Sources</b>		0	26,728	26,728	26,995	26,995	107,447
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	26,728	26,728	26,995	26,995	107,447
301	1. Accelerated Modernization of Agriculture	0	26,728	26,728	26,995	26,995	107,447
0301	1. Improve agricultural productivity	0	26,728	26,728	26,995	26,995	107,447
	Use of goods and services	0	26,728	26,728	26,995	26,995	107,447
<b>Financing:DFD Sources</b>		0	298,770	298,770	301,758	301,758	1,201,055
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	7,000	7,000	7,070	7,070	28,140
511	11.Water and Environmental Sanitation and hygiene	0	7,000	7,000	7,070	7,070	28,140
0511	3. Accelerate the provision and improve environmental sanitation	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	102,000	102,000	103,020	103,020	410,040
603	3. Health	0	102,000	102,000	103,020	103,020	410,040
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	102,000	102,000	103,020	103,020	410,040
	Non Financial Assets	0	102,000	102,000	103,020	103,020	410,040
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	189,770	189,770	191,668	191,668	762,875
702	2. Local Governance and Decentralization	0	189,770	189,770	191,668	191,668	762,875
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	189,770	189,770	191,668	191,668	762,875
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
	Non Financial Assets	0	147,050	147,050	148,521	148,521	591,141
<b>Grand Total</b>		0	2,180,160	2,183,854	2,201,961	1,407,124	7,973,100

## 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>
<b>North Dayi - Anfoega</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	369,462.9	373,157.5	373,157.5	1,115,778.0
<b>Sub total</b>		<b>0.0</b>	<b>369,462.9</b>	<b>373,157.5</b>	<b>373,157.5</b>	<b>1,115,778.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	56,677.5	56,677.5	57,244.3	170,599.3
<b>Sub total</b>		<b>0.0</b>	<b>56,677.5</b>	<b>56,677.5</b>	<b>57,244.3</b>	<b>170,599.3</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>6,811.7</b>	<b>6,879.8</b>	<b>20,503.2</b>
031002 2. Mitigate the impacts of Climate Variability and Change						
31 Non Financial Assets		0.0	0.2	0.0	0.0	0.2
<b>Sub total</b>		<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	14,261.0	14,261.0	14,403.6	42,925.6
31 Non Financial Assets		0.0	68,996.0	68,996.0	69,686.0	207,678.0
<b>Sub total</b>		<b>0.0</b>	<b>83,257.0</b>	<b>83,257.0</b>	<b>84,089.6</b>	<b>250,603.6</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	150,000.1	150,000.1	151,500.1	451,500.4
31 Non Financial Assets		0.0	7,000.2	7,000.2	7,070.2	21,070.6
<b>Sub total</b>		<b>0.0</b>	<b>157,000.4</b>	<b>157,000.4</b>	<b>158,570.4</b>	<b>472,571.1</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	302,786.0	302,786.0	305,813.8	911,385.8
<b>Sub total</b>		<b>0.0</b>	<b>302,786.0</b>	<b>302,786.0</b>	<b>305,813.8</b>	<b>911,385.8</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	102,000.0	102,000.0	103,020.0	307,020.0
<b>Sub total</b>		<b>0.0</b>	<b>109,000.0</b>	<b>109,000.0</b>	<b>110,090.0</b>	<b>328,090.0</b>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	8,932.2	8,932.2	9,021.5	26,885.8
<b>Sub total</b>		<b>0.0</b>	<b>8,932.2</b>	<b>8,932.2</b>	<b>9,021.5</b>	<b>26,885.8</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	71,540.0	71,540.0	72,255.4	215,335.5
27 Social benefits [GFS]		0.0	18,180.0	18,180.0	18,361.8	54,721.8
28 Other expense		0.0	2,670.0	2,670.0	2,696.7	8,036.7
<b>Sub total</b>		<b>0.0</b>	<b>92,390.0</b>	<b>92,390.0</b>	<b>93,313.9</b>	<b>278,094.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	115,720.1	115,720.1	116,877.3	348,317.4
28 Other expense		0.0	224,151.2	224,151.2	226,392.7	674,695.1
31 Non Financial Assets		0.0	653,809.0	653,809.0	660,347.1	1,967,965.2
<b>Sub total</b>		<b>0.0</b>	<b>993,680.3</b>	<b>993,680.3</b>	<b>1,003,617.1</b>	<b>2,990,977.7</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>161.8</b>	<b>161.8</b>	<b>163.4</b>	<b>486.9</b>
<b>Total</b>		<b>0.0</b>	<b>2,180,159.9</b>	<b>2,183,854.4</b>	<b>2,201,961.3</b>	<b>6,565,975.6</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	2,180,160	2,183,854	2,201,961
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759,011</b>	<b>762,282</b>	<b>766,601</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,113</b>	<b>330,384</b>	<b>330,384</b>
211 Wages and Salaries	0	0	0	327,113	330,384	330,384
21110 Established Position	0	0	0	327,113	330,384	330,384
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,740</b>	<b>362,740</b>	<b>366,368</b>
221 Use of goods and services	0	0	0	362,740	362,740	366,368
22101 Materials - Office Supplies	0	0	0	307,011	307,011	310,081
22105 Travel - Transport	0	0	0	3,949	3,949	3,989
22107 Training - Seminars - Conferences	0	0	0	51,780	51,780	52,298
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,158</b>	<b>69,158</b>	<b>69,849</b>
311 Fixed Assets	0	0	0	69,158	69,158	69,849
31113 Other structures	0	0	0	68,996	68,996	69,686
31122 Other machinery - equipment	0	0	0	162	162	163
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,140</b>	<b>134,564</b>	<b>135,482</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,350</b>	<b>42,774</b>	<b>42,774</b>
211 Wages and Salaries	0	0	0	39,950	40,350	40,350
21111 Non Established Position	0	0	0	26,540	26,805	26,805
21112 Other Allowances	0	0	0	13,410	13,544	13,544
212 Social Contributions	0	0	0	2,400	2,424	2,424
21210 National Insurance Contributions	0	0	0	2,400	2,424	2,424
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,940</b>	<b>70,940</b>	<b>71,650</b>
221 Use of goods and services	0	0	0	70,940	70,940	71,650
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	5,090	5,090	5,141
22104 Rentals	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	18,800	18,800	18,988
22106 Repairs - Maintenance	0	0	0	21,240	21,240	21,452
22107 Training - Seminars - Conferences	0	0	0	2,210	2,210	2,232
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	0	0	0	4,200	4,200	4,242
22111 Other Charges - Fees	0	0	0	600	600	606
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,180</b>	<b>18,180</b>	<b>18,362</b>
272 Social assistance benefits	0	0	0	180	180	182
27211 Social Assistance Benefits - Cash	0	0	0	180	180	182
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670</b>	<b>2,670</b>	<b>2,697</b>
282 Miscellaneous other expense	0	0	0	2,670	2,670	2,697
28210 General Expenses	0	0	0	2,670	2,670	2,697
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818,013</b>	<b>818,012</b>	<b>826,193</b>

## 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>
<b>22 Use of goods and services</b>	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	167,012	167,012	168,682
282 Miscellaneous other expense	0	0	0	167,012	167,012	168,682
28210 General Expenses	0	0	0	167,012	167,012	168,682
<b>31 Non Financial Assets</b>	0	0	0	421,000	421,000	425,210
311 Fixed Assets	0	0	0	421,000	421,000	425,210
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Non residential buildings	0	0	0	65,000	65,000	65,650
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	286,000	286,000	288,860
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:CF (MP) Sources</b>	0	0	0	142,898	142,898	144,327
<b>28 Other expense</b>	0	0	0	57,139	57,139	57,711
282 Miscellaneous other expense	0	0	0	57,139	57,139	57,711
28210 General Expenses	0	0	0	57,139	57,139	57,711
<b>31 Non Financial Assets</b>	0	0	0	85,759	85,759	86,617
311 Fixed Assets	0	0	0	85,759	85,759	86,617
31122 Other machinery - equipment	0	0	0	85,759	85,759	86,617
<b>Financing:SIP Sources</b>	0	0	0	600	600	606
<b>22 Use of goods and services</b>	0	0	0	600	600	606
221 Use of goods and services	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	600	600	606
<b>Financing:Pooled Sources</b>	0	0	0	26,728	26,728	26,995
<b>22 Use of goods and services</b>	0	0	0	26,728	26,728	26,995
221 Use of goods and services	0	0	0	26,728	26,728	26,995
22105 Travel - Transport	0	0	0	10,728	10,728	10,836
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>Financing:DDF Sources</b>	0	0	0	298,770	298,770	301,758
<b>22 Use of goods and services</b>	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
<b>31 Non Financial Assets</b>	0	0	0	256,050	256,050	258,611
311 Fixed Assets	0	0	0	256,050	256,050	258,611
31112 Non residential buildings	0	0	0	102,000	102,000	103,020
31113 Other structures	0	0	0	154,050	154,050	155,591
<b>Grand Total</b>	0	0	0	2,180,160	2,183,854	2,201,961

**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
North Dayi - Anfoega	327,113	759,752	490,158	1,577,023	42,350	91,790	0	134,140	0	600	0	0	0	69,448	256,050	325,498	2,180,160
Central Administration	236,747	240,012	421,000	897,759	42,350	91,790	0	134,140	0	600	0	0	0	42,720	147,050	189,770	1,365,168
Administration (Assembly Office)	236,747	240,012	421,000	897,759	42,350	91,790	0	134,140	0	600	0	0	0	42,720	147,050	189,770	1,365,168
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	302,786	0	302,786	0	0	0	0	0	0	0	0	0	0	0	0	302,786
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	302,786	0	302,786	0	0	0	0	0	0	0	0	0	0	0	0	302,786
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	157,000	0	157,000	0	0	0	0	0	0	0	0	0	0	109,000	109,000	266,000
Office of District Medical Officer of Health	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	102,000	102,000	109,000
Environmental Health Unit	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	7,000	7,000	157,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	74,299	29,949	0	104,248	0	0	0	0	0	0	0	0	0	26,728	0	26,728	130,977
Physical Planning	74,299	29,949	0	104,248	0	0	0	0	0	0	0	0	0	26,728	0	26,728	130,977
Office of Departmental Head	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Town and Country Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	16,067	15,744	0	31,811	0	0	0	0	0	0	0	0	0	0	0	0	31,811
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,067	8,932	0	24,999	0	0	0	0	0	0	0	0	0	0	0	0	24,999
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	14,261	68,996	83,257	0	0	0	0	0	0	0	0	0	0	0	0	83,257
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	14,261	68,996	83,257	0	0	0	0	0	0	0	0	0	0	0	0	83,257
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 236,747	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101000	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>236,747</b>	
Objective	000000	Compensation of Employees			236,747	
National Strategy	0000000	Compensation of Employees			236,747	
Output	0000		Yr.1	Yr.2	Yr.3	236,747
			0	0	0	
Activity	000000		0.0	0.0	0.0	236,747
Wages and Salaries					236,747	
21110 Established Position					236,747	
2111001 Established Post					236,747	
<b>Use of goods and services</b>					<b>0</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0	
National Strategy	1010301	3.1 Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)			0	
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000072		1.0	1.0	1.0	0
Erection of Sign Post						
Use of goods and services					0	
22101 Materials - Office Supplies					0	
2210102 Office Facilities, Supplies & Accessories					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	01 002	IGF-Retained	<i>Total By Funding</i>			134,140		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101000	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						

		Compensation of employees [GFS]			42,350	
Objective	000000	Compensation of Employees			42,350	
National Strategy	0000000	Compensation of Employees			42,350	
Output	0000		Yr.1	Yr.2	Yr.3	42,350
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,350
Wages and Salaries						39,950
	21111 Non Established Position					26,540
	2111102 Monthly paid & casual labour					26,540
	21112 Other Allowances					13,410
	2111220 Top-Up Allowance					90
	2111238 Overtime Allowance					120
	2111243 Transfer Grants					7,200
	2111244 Out of Station Allowance					6,000
Social Contributions						2,400
	21210 National Insurance Contributions					2,400
	2121001 13% SSF Contribution					2,400
						<b>70,940</b>
						<b>70,940</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			70,940	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			70,940	
Output	0001	Provide Administrative overhead expenses.			70,940	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Pay Travelling & Transport Expenses			7,400	
			1.0	1.0	1.0	
Use of goods and services						7,400
	22105 Travel - Transport					7,400
	2210511 Local travel cost					7,400
Activity	000003	Provide Running Cost of Official Vehicles			9,000	
			1.0	1.0	1.0	
Use of goods and services						9,000
	22105 Travel - Transport					9,000
	2210505 Running Cost - Official Vehicles					9,000
Activity	000004	Undertake Maintenance of Official Vehicles			2,400	
			1.0	1.0	1.0	
Use of goods and services						2,400
	22105 Travel - Transport					2,400
	2210502 Maintenance & Repairs - Official Vehicles					2,400
Activity	000005	Provide Running Cost and Maintenance of Road Equipment			18,000	
			1.0	1.0	1.0	
Use of goods and services						18,000
	22106 Repairs - Maintenance					18,000
	2210605 Maintenance of Machinery & Plant					18,000
Activity	000006	Provide Entertainment			4,500	
			1.0	1.0	1.0	
Use of goods and services						4,500
	22101 Materials - Office Supplies					4,500
	2210103 Refreshment Items					4,500

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

Activity	000007	Provide Protocol Services	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22101	Materials - Office Supplies				4,500
	2210103	Refreshment Items				4,500
Activity	000008	Pay for Printing, Stationery & Office Facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000009	Subscribe for Library & Publications	1.0	1.0	1.0	960
		Use of goods and services				960
	22107	Training - Seminars - Conferences				960
	2210706	Library & Subscription				960
Activity	000010	Pay Electricity Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210201	Electricity charges				3,000
Activity	000011	Pay Water Charges	1.0	1.0	1.0	90
		Use of goods and services				90
	22102	Utilities				90
	2210202	Water				90
Activity	000012	PayTelecommunication Charges	1.0	1.0	1.0	900
		Use of goods and services				900
	22102	Utilities				900
	2210203	Telecommunications				900
Activity	000013	Provide for Departmental Training	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000014	Pay Bank Charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000015	Pay Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210204	Postal Charges				200
Activity	000016	Provide Hotel Accommodation - Official Guests	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22104	Rentals				1,800
	2210404	Hotel Accommodations				1,800
Activity	000017	Undertake Maintenance, Repairs & Renewal of Office Machines & Structures	1.0	1.0	1.0	3,120
		Use of goods and services				3,120
	22106	Repairs - Maintenance				3,120
	2210603	Repairs of Office Buildings				3,120
Activity	000019	Pay for General Assembly and Committee Meetings	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
	22109	Special Services				4,200
	2210905	Assembly Members Sitings All				4,200

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

Activity	000020	Purchase Sanitary Materials	1.0	1.0	1.0	900
		Use of goods and services				900
	22102	Utilities				900
	2210205	Sanitation Charges				900
Activity	000023	Support Parks & Gardens Programme	1.0	1.0	1.0	120
		Use of goods and services				120
	22106	Repairs - Maintenance				120
	2210615	Recreational Parks				120
Activity	000024	Undertake Public Relations , Advertisement & Announcements	1.0	1.0	1.0	750
		Use of goods and services				750
	22107	Training - Seminars - Conferences				750
	2210711	Public Education & Sensitization				750
Activity	000025	Purchase Value Books	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
<b>Social benefits [GFS]</b>						<b>18,180</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,180
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,180
Output	0001	Provide Administrative overhead expenses.	Yr.1	Yr.2	Yr.3	18,180
			1	1	1	
Activity	000001	Pay Commission on Revenue collection - Non Permanent Collectors	1.0	1.0	1.0	12,000
		Employer social benefits				12,000
	27311	Employer Social Benefits - Cash				12,000
	2731101	Workman compensation				12,000
Activity	000028	Provide Medical/First Aid	1.0	1.0	1.0	180
		Social assistance benefits				180
	27211	Social Assistance Benefits - Cash				180
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				180
Activity	000029	Share Revenue with Area Councils	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
	27311	Employer Social Benefits - Cash				6,000
	2731101	Workman compensation				6,000
<b>Other expense</b>						<b>2,670</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,670
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,670
Output	0001	Provide Administrative overhead expenses.	Yr.1	Yr.2	Yr.3	2,670
			1	1	1	
Activity	000018	Make Donations	1.0	1.0	1.0	900
		Miscellaneous other expense				900
	28210	General Expenses				900
	2821009	Donations				900
Activity	000026	Provide Incentive/Awards/Bonus	1.0	1.0	1.0	600
		Miscellaneous other expense				600
	28210	General Expenses				600
	2821008	Awards & Rewards				600

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

Activity	000027	Pay for Legal Expenses	1.0	1.0	1.0	450
		Miscellaneous other expense				450
	28210	General Expenses				450
	2821002	Professional fees				450
Activity	000030	Provide for Other Expenses - Unspecified Expenses	1.0	1.0	1.0	720
		Miscellaneous other expense				720
	28210	General Expenses				720
	2821006	Other Charges				720
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	Increase Revenue Generation by 5% by December, 2013	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000006	Administrative overhead expenses	1.0	1.0	1.0	0
		Miscellaneous other expense				0
	28210	General Expenses				0
	2821009	Donations				0
<b>Non Financial Assets</b>						<b>0</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				0
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				0
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Improve on the condition of Feeder Roads	1.0	1.0	1.0	0
		Fixed Assets				0
	31113	Other structures				0
	3111301	Roads				0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>			661,012		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101000	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>73,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						73,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						30,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3			30,000
Activity	000008	Provide Office Facilities	1	1	1			30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210102 Office Facilities, Supplies & Accessories								30,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						19,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3			19,000
Activity	000004	Support Decentralised Departments' Programmes	1	1	1			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Activity	000007	Undertake National Celebrations	1	1	1			18,000
Use of goods and services								18,000
22109 Special Services								18,000
2210902 Official Celebrations								18,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						24,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3			24,000
Activity	000011	Undertake Manpower Training & Capacity Building	1	1	1			8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210710 Staff Development								8,000
Activity	000012	Undertake Project Management Activities	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
Activity	000013	Pay NALAG Subscriptions & Other Obligations	1	1	1			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210706 Library & Subscription								6,000
<b>Other expense</b>								<b>167,012</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						167,012
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						167,012
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3			167,012
			1	1	1			

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

Activity	000009	Undertake Good Governance Issues	1.0	1.0	1.0	6,960
		Miscellaneous other expense				6,960
		28210 General Expenses				6,960
		2821013 Special Operations (COS)				6,960
Activity	000014	Provide for Contingency	1.0	1.0	1.0	160,052
		Miscellaneous other expense				160,052
		28210 General Expenses				160,052
		2821010 Contributions				160,052
<b>Non Financial Assets</b>						<b>421,000</b>
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				0
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				0
Output	0001	Aforestation rate accelerated by 5% by December, 2012	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Expand afforestation	1.0	1.0	1.0	0
		Inventories				0
		31222 Work - progress				0
		3122204 WIP-Consultancy Fees				0
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				421,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				105,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000005	Procure 1 No. Pick-Up Vehicle	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31121 Transport - equipment				50,000
		3112101 Vehicle				50,000
Activity	000006	Rehabilitate the Office Block	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
		31112 Non residential buildings				55,000
		3111204 Office Buildings				55,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				30,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Pay for Assembly Acquired Lands	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings and other structures				20,000
Activity	000003	Support Self-Help Projects	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				286,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	286,000
			1	1	1	
Activity	000010	Purchase Grader	1.0	1.0	1.0	286,000
		Fixed Assets				286,000
		31122 Other machinery - equipment				286,000
		3112201 Purchase of Plant & Equipment				286,000

**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	07   008	CF (MP)						<b>Total By Funding</b> 142,898
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101000	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						

								<b>Other expense</b>	<b>57,139</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							57,139
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							57,139
Output	0001	Promote the Socio-Economic Development of the District			Yr.1	Yr.2	Yr.3	57,139	
Activity	000018	Provide Social & Humanitarian Support - MP			1.0	1.0	1.0	57,139	
Miscellaneous other expense								57,139	
28210 General Expenses								57,139	
2821010 Contributions								57,139	

								<b>Non Financial Assets</b>	<b>85,759</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							85,759
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							85,759
Output	0001	Promote the Socio-Economic Development of the District			Yr.1	Yr.2	Yr.3	85,759	
Activity	000019	Undertake Developmental Projects - MP			1.0	1.0	1.0	85,759	
Fixed Assets								85,759	
31122 Other machinery - equipment								85,759	
3112205 Other Capital Expenditure								85,759	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   020	SIP						<b>Total By Funding</b> 600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101000	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						

								<b>Use of goods and services</b>	<b>600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							600
Output	0001	Provide Administrative overhead expenses.			Yr.1	Yr.2	Yr.3	600	
Activity	000021	Undertake Public Education			1.0	1.0	1.0	600	
Use of goods and services								600	
22107 Training - Seminars - Conferences								600	
2210711 Public Education & Sensitization								600	



**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		<b>Total By Funding</b>		189,770		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101000	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>42,720</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				42,720		
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				42,720		
Output	0001	Promote the Socio-Economic Development of the District		Yr.1	Yr.2	Yr.3	42,720	
Activity	000016	Undertake DDF Generic Capacity Building Programmes		1	1	1	15,000	
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
Activity	000017	Undertake DDF Capacity Building Programmes - Assembly Managed.		1.0	1.0	1.0	27,720	
Use of goods and services								27,720
22107 Training - Seminars - Conferences								27,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								27,720
<b>Non Financial Assets</b>								<b>147,050</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				147,050		
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				0		
Output	0001	Promote the Socio-Economic Development of the District		Yr.1	Yr.2	Yr.3	0	
Activity	000020	Complete the construction of W/C Toilet Facility		1.0	1.0	1.0	0	
Fixed Assets								0
31113 Other structures								0
3111303 Toilets								0
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				147,050		
Output	0001	Promote the Socio-Economic Development of the District		Yr.1	Yr.2	Yr.3	147,050	
Activity	000015	Construct & Rehabilitate Markets		1.0	1.0	1.0	147,050	
Fixed Assets								147,050
31113 Other structures								147,050
3111303 Toilets								45,200
3111304 Markets								101,850
<b>Total Cost Centre</b>								<b>1,365,168</b>

**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			<b>Total By Funding</b>	<b>302,786</b>
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education_				
Location Code	0410100	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>302,786</b>
Objective	060102	2. Improve quality of teaching and learning				<b>302,786</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				<b>302,786</b>
Output	0001	Provide Meals to Pupils in Deprived Communities	Yr.1	Yr.2	Yr.3	<b>302,786</b>
			1	1	1	
Activity	000001	Catering Services to Pupils	1.0	1.0	1.0	<b>302,786</b>
Use of goods and services						<b>302,786</b>
22101 Materials - Office Supplies						<b>302,786</b>
2210113 Feeding Cost						<b>302,786</b>
<b>Total Cost Centre</b>						<b>302,786</b>

**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>			7,000	
Function Code	70721		General Medical services (IS)					
Organisation	1440401000		North Dayi - Anfoega_Health_Office of District Medical Officer of Health					
Location Code	0410100		North Dayi - Kpando					

**Use of goods and services** 7,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			7,000	
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy			7,000	
Output	0001	Support the Delivery of Quality Health Service in the District	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Undertake HIV/AIDS Management Activities	1.0	1.0	1.0	7,000

Use of goods and services		7,000
22107 Training - Seminars - Conferences		7,000
2210701 Training Materials		4,000
2210702 Visits, Conferences / Seminars (Local)		3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<i>Total By Funding</i>			102,000	
Function Code	70721		General Medical services (IS)					
Organisation	1440401000		North Dayi - Anfoega_Health_Office of District Medical Officer of Health					
Location Code	0410100		North Dayi - Kpando					

**Non Financial Assets** 102,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			102,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			102,000	
Output	0001	Support the Delivery of Quality Health Service in the District	Yr.1	Yr.2	Yr.3	102,000
Activity	000002	Rehabilitate 3 No. Health Centres	1.0	1.0	1.0	102,000

Fixed Assets		102,000
31112 Non residential buildings		102,000
3111202 Clinics		102,000

**Total Cost Centre** 109,000

**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						
Function Code	70740	Public health services						<i>Total By Funding</i>
Organisation	1440402000	North Dayi - Anfoega Health Environmental Health Unit						0
Location Code	0410100	North Dayi - Kpando						

			Use of goods and services			
Objective	051103	3. Accelerate the provision and improve environmental sanitation				0
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				0
Output	0001	Promote Hygeine Education and Environmental Cleanliness	Yr.1	Yr.2	Yr.3	0
Activity	000006	Organize Monthly Clean-up	1	1	1	0
		Use of goods and services				0
	22102	Utilities				0
	2210205	Sanitation Charges				0
Activity	000007	Undertake Training Workshop and Medical Screening of Food Vendors	1.0	1.0	1.0	0
		Use of goods and services				0
	22108	Consulting Services				0
	2210801	Local Consultants Fees				0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)				<i>Total By Funding</i>	150,000
Function Code	70740	Public health services					
Organisation	1440402000	North Dayi - Anfoega Health Environmental Health Unit					
Location Code	0410100	North Dayi - Kpando					

							Use of goods and services	150,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						150,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						0
Output	0001	Promote Hygeine Education and Environmental Cleanliness	Yr.1	Yr.2	Yr.3		0	
Activity	000001	Maintain Refuse Trucks	1	1	1		0	
Use of goods and services								0
22106 Repairs - Maintenance								0
2210605 Maintenance of Machinery & Plant								0
Activity	000002	Undertake Solid Waste Management Activities	1.0	1.0	1.0		0	
Use of goods and services								0
22101 Materials - Office Supplies								0
2210106 Oils and Lubricants								0
Activity	000003	Provide Liquid Waste Management Activities	1.0	1.0	1.0		0	
Use of goods and services								0
22101 Materials - Office Supplies								0
2210106 Oils and Lubricants								0
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						100,000
Output	0001	Promote Hygeine Education and Environmental Cleanliness	Yr.1	Yr.2	Yr.3		100,000	
Activity	000004	Undertake Sanitation Management- Zoom Lion	1	1	1		100,000	
Use of goods and services								100,000
22102 Utilities								100,000
2210205 Sanitation Charges								100,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						50,000
Output	0001	Promote Hygeine Education and Environmental Cleanliness	Yr.1	Yr.2	Yr.3		50,000	
Activity	000005	Undertake Fumigation Activities- Zoom Lion	1.0	1.0	1.0		50,000	
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210116 Chemicals & Consumables								50,000
<b>Non Financial Assets</b>								<b>0</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						0
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						0
Output	0002	Sanitation Infrastructural Development	Yr.1	Yr.2	Yr.3		0	
Activity	000003	Equipment for the Environ. Health Division	1	1	1		0	
Inventories								0
31222 Work - progress								0
3122241 WIP-Purchase of Plant & Equipment								0

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

National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					0
Output	0002	Sanitation Infrastructural Development	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000001	Rehabilitation of Refuse Skips	1.0	1.0	1.0		0
Fixed Assets							
	31122	Other machinery - equipment					0
	3112201	Purchase of Plant & Equipment					0
Activity	000002	Construction of Platforms	1.0	1.0	1.0		0
Inventories							
	31222	Work - progress					0
	3122201	WIP-Buildings and other structures					0

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF					
Function Code	70740	Public health services					
Organisation	1440402000	North Dayi - Anfoega Health Environmental Health Unit					
Location Code	0410100	North Dayi - Kpando					
<b>Total By Funding</b>							<b>7,000</b>

Non Financial Assets 7,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					7,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					7,000
Output	0002	Sanitation Infrastructural Development	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000004	Construction of 10-seater W/C toilet	1.0	1.0	1.0		7,000
Fixed Assets							
	31113	Other structures					7,000
	3111303	Toilets					7,000
<b>Total Cost Centre</b>							<b>157,000</b>

**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>			104,248
Function Code	70421	Agriculture cs				
Organisation	1440600000	North Dayi - Anfoega_Agriculture				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>						<b>74,299</b>
Objective	000000	Compensation of Employees				74,299
National Strategy	0000000	Compensation of Employees				74,299
Output	0000		Yr.1	Yr.2	Yr.3	74,299
			0	0	0	
Activity	000000		0.0	0.0	0.0	74,299
Wages and Salaries						74,299
21110 Established Position						74,299
2111001 Established Post						74,299
<b>Use of goods and services</b>						<b>29,949</b>
Objective	030101	1. Improve agricultural productivity				29,949
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				16,751
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	16,751
			1	1	1	
Activity	000001	Identification, update and dissemination of existing technological packages	1.0	1.0	1.0	8,200
Use of goods and services						8,200
22107 Training - Seminars - Conferences						8,200
2210711 Public Education & Sensitization						8,200
Activity	000002	Train & resource extension staff in post harvest handling technologies	1.0	1.0	1.0	6,680
Use of goods and services						6,680
22107 Training - Seminars - Conferences						6,680
2210710 Staff Development						6,680
Activity	000003	Disseminate Existing Culture Fisheries Technological Packages	1.0	1.0	1.0	1,871
Use of goods and services						1,871
22107 Training - Seminars - Conferences						1,871
2210711 Public Education & Sensitization						1,871
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				500
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000012	Hold semi annual meetings with private and CSOs	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				10,049
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	10,049
			1	1	1	
Activity	000004	Provide adequate & effective knowledge in livestock management	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

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

Activity	000005	Field demonstrations/field days/study tours	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000006	Plan implementation and monitoring at Regional and District levels	1.0	1.0	1.0	3,949
Use of goods and services						3,949
22105 Travel - Transport						3,949
2210503 Fuel & Lubricants - Official Vehicles						3,949
Activity	000008	Promote the adoption of Good Agricultural Practices by Farmers	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22107 Training - Seminars - Conferences						1,100
2210711 Public Education & Sensitization						1,100
Activity	000010	Educate & Train Consumers on appropriate food combination of available food to improve nutrition.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				1,400
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000013	Publicize policy and sector plans to Private and Civil Entities (Farmers' Day)	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210711 Public Education & Sensitization						1,400
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				949
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	949
			1	1	1	
Activity	000011	Provide regular market information to improve the distribution of food staff	1.0	1.0	1.0	949
Use of goods and services						949
22107 Training - Seminars - Conferences						949
2210702 Visits, Conferences / Seminars (Local)						949
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				300
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000009	Use of mass communication systems & electronic media for extension delivery (radio programme)	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210711 Public Education & Sensitization						300



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled		<b>Total By Funding</b>			26,728	
Function Code	70421	Agriculture cs						
Organisation	1440600000	North Dayi - Anfoega_Agriculture						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>26,728</b>
Objective	030101	1. Improve agricultural productivity						26,728
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						1,200
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		1,200
Activity	000019	Intensify field demonstration/ field day, field trips/ study tours		1	1	1		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						8,000
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		8,000
Activity	000018	Educate and train consumers on appropriate food combination of available foods to improve nutrition		1	1	1		2,800
Use of goods and services								2,800
22107 Training - Seminars - Conferences								2,800
2210702 Visits, Conferences / Seminars (Local)								2,800
Activity	000021	Hold semi annual meetings with private sector and civil society organizations (monthly review meetings)		1	1	1		2,900
Use of goods and services								2,900
22107 Training - Seminars - Conferences								2,900
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,900
Activity	000022	Publicize policy and sector plans to private and civil entities ( Farmer's Day)		1	1	1		2,300
Use of goods and services								2,300
22107 Training - Seminars - Conferences								2,300
2210711 Public Education & Sensitization								2,300
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						2,200
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		2,200
Activity	000014	Promote the adoption of good Agric Practices by farmers.		1	1	1		2,200
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210711 Public Education & Sensitization								2,200
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers						3,400
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		3,400
Activity	000016	Intensify the use of mass communication systems and electronic media for extension delivery (radio programmes)		1	1	1		3,400
Use of goods and services								3,400
22107 Training - Seminars - Conferences								3,400
2210711 Public Education & Sensitization								3,400
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management						1,200
Output	0001	Food Security and Emergency Preparedness		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		

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

Activity	000017	Disseminate existing cultural fisheries technological packages	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22107	Training - Seminars - Conferences				1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,200
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				10,728
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	10,728
			1	1	1	
Activity	000020	Strengthen the plan implementation and monitoring at regional and district levels	1.0	1.0	1.0	10,728
Use of goods and services						10,728
	22105	Travel - Transport				10,728
	2210503	Fuel & Lubricants - Official Vehicles				10,728
<b>Total Cost Centre</b>						<b>130,977</b>

**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			<b>Total By Funding</b> 162	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1440702000	North Dayi - Anfoega Physical Planning Town and Country Planning				
Location Code	0410100	North Dayi - Kpando				
<b>Non Financial Assets</b>					<b>162</b>	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			162	
National Strategy	7040402	4.2. Facilitate development planning and plan implementation			162	
Output	0001	Provision of logistics and field equipment	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000001	Logistics and working equipment	1.0	1.0	1.0	162
Fixed Assets						
	31122	Other machinery - equipment				162
	3112205	Other Capital Expenditure				162
<b>Total Cost Centre</b>					<b>162</b>	

**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> 24,999	
Function Code	71040	Family and children				
Organisation	1440802000	North Dayi - Anfoega_Social Welfare & Community Development_Social Welfare_				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>16,067</b>	
Objective	000000	Compensation of Employees			16,067	
National Strategy	0000000	Compensation of Employees			16,067	
Output	0000		Yr.1	Yr.2	Yr.3	16,067
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,067
Wages and Salaries					16,067	
21110 Established Position					16,067	
2111001 Established Post					16,067	
<b>Use of goods and services</b>					<b>8,932</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor			8,932	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes			8,932	
Output	0001		Yr.1	Yr.2	Yr.3	8,932
			1	1	1	
Activity	000001		1.0	1.0	1.0	1,680
Provide Community Care						
Use of goods and services					1,680	
22107 Training - Seminars - Conferences					1,680	
2210702 Visits, Conferences / Seminars (Local)					1,680	
Activity	000002		1.0	1.0	1.0	3,220
Undertake Child Rights Protection Activities						
Use of goods and services					3,220	
22107 Training - Seminars - Conferences					3,220	
2210711 Public Education & Sensitization					3,220	
Activity	000003		1.0	1.0	1.0	2,532
Provide Justice Administration						
Use of goods and services					2,532	
22107 Training - Seminars - Conferences					2,532	
2210711 Public Education & Sensitization					2,532	
Activity	000004		1.0	1.0	1.0	1,500
Provide Administrative Grant						
Use of goods and services					1,500	
22101 Materials - Office Supplies					1,500	
2210101 Printed Material & Stationery					1,500	
<b>Total Cost Centre</b>					<b>24,999</b>	

**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				<b>Total By Funding</b> 6,812
Function Code	70620	Community Development				
Organisation	1440803000	North Dayi - Anfoega_Social Welfare & Community Development_Community Development				
Location Code	0410100	North Dayi - Kpando				
<b>Use of goods and services</b>						<b>6,812</b>
Objective	030902	2. Enhance community participation in governance and decision-making				6,812
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				6,812
Output	0001	Promote Community Participation in Social Programmes	Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Undertake Community Social Programmes	1.0	1.0	1.0	4,087
Use of goods and services						4,087
22107 Training - Seminars - Conferences						4,087
2210711 Public Education & Sensitization						4,087
Activity	000002	Undertake Office Administrative Operations	1.0	1.0	1.0	2,725
Use of goods and services						2,725
22101 Materials - Office Supplies						2,725
2210102 Office Facilities, Supplies & Accessories						2,725
<b>Total Cost Centre</b>						<b>6,812</b>

**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>			83,257	
Function Code	70451	Road transport						
Organisation	1441004000	North Dayi - Anfoega_Works_Feeder Roads						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>14,261</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						14,261
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers						14,261
Output	0001	Provide Motorable Roads to meet User Needs		Yr.1	Yr.2	Yr.3		14,261
Activity	000001	Undertake Capacity Building and the Provision of Logistics		1	1	1		14,261
Use of goods and services								14,261
22107 Training - Seminars - Conferences								14,261
2210702 Visits, Conferences / Seminars (Local)								14,261
<b>Non Financial Assets</b>								<b>68,996</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						68,996
National Strategy	5010213	2.13. Ratify UN convention on PWDs						68,996
Output	0001	Provide Motorable Roads to meet User Needs		Yr.1	Yr.2	Yr.3		68,996
Activity	000002	Improve on the Condition of Feeder Roads		1	1	1		68,996
Fixed Assets								68,996
31113 Other structures								68,996
3111301 Roads								68,996
<b>Total Cost Centre</b>								<b>83,257</b>
<b>Total Vote</b>								<b>2,180,160</b>