



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SHAI-OSUDOKU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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1.0 INTRODUCTION

Composite Budget is an aggregation of projected revenue and expenditure of the departments and institutions of the MMDAs. It has been define under section 92(3) of the Local Government act of 1993 as 'the budget for a District shall include the aggregate revenue and expenditure of all departments and organizations under the District Assembly and the District Co-ordinating Directorate, including the annual development plans and programmes of the Departments and organizations under the Assembly'.

The focus of the Shai-Osudoku District Assembly's Composite Budget for year 2014 is on infrastructure projects undertaken between 2010-2013 and planned programmes and projects for year 2014.

2.0 DISTRICT PROFILE

2.1 BRIEF BACKGROUND TO THE DISTRICT

The Shai-Osudoku District which was created by L I 2137 is situated in the southeastern part of Ghana in the Greater Accra Region. It occupies a total land area of about 721 square kilometer. The District was redemarcated in June 2012 when it was carved out of the Dangme West District. It has a projected population of about 61,200 with about 167 communities. The District Capital is Dodowa.

2.2 MISSION STATEMENT

SHAI-OSUDOKU DISTRICT ASSAMBLY

The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the District in collaboration with all Stakeholders.

2.3 VISION STATEMENT

To transform Shai-Osudoku District from an economically-deprived to a viable District where there are prospects for gainful employment.

2.4 LOCATION, SIZE, BOUNDARIES

Shai-Osudoku District is situated in the Southeastern part of Ghana with a land size of about 721sq. km in the Greater Accra Region. The District has Dodowa as its capital and was redemarcated in June, 2012 when it was carved out from the Former Dangme West District.

2.4 POPULATION

The population of Shai-Osudoku District is estimated at 71,520. Out of this, 34,473 representing 48.2% are males and 37,047 representing 51.8% are females.

2.5 NUMBER OF COMMUNITIES

There are about 170 Communities in the Shai-Osudoku District. The major Communities includes; Dodowa (District Capital), Asutsuare, Osuwem, Ayikuma, Kordiabe, etc.

BROAD POLICY OBJECTIVES IN LINE WITH THE NMTDPF

The Shai-Osudoku District Assembly's broad policy objectives developed along the lines of the National Medium-Term Development Policy Framework (NMTDPF) consist of:

Ensuring and Sustaining Macro Economic Stability

- To enhance value addition to agriculture produce and expansion of market infrastructure and services.
- To improve access to capital to promote agro-businesses
- To improve revenue mobilization

Enhanced Competitiveness in Ghana's Private Sector

- To improve agricultural and agro-based industrial development.
- To ensure clean, safe and healthy environment.
- To improve and increase access to socio-economic infrastructure and related technical services.

Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- To increase access to irrigation schemes and promote mechanized farming in the District.
- To improve knowledge of farmers in the use of high-yielding seedlings and application of agro-chemical.
- To establish agro-processing industries in the District.

Oil and Gas Development

- To promote Public-Private Partnership in the investigation and the harnessing of reported oil and gas potential in the District.

Infrastructure, Energy and Human Settlements Development

- To improve and increase access to socio-economic infrastructure and related technical services.
- To enhance the process of land administration and management for private sector development in the District.
- To promote Public-Private Partnership in the development process.
- To strengthen the institutional capacity of the District Assembly.

Human Development, Productivity and Employment

- To improve the status of the vulnerable and excluded by consciously making efforts to involve them in the decision-making process.
- To facilitate the development of Information Communication Technology (ICT) in the District.
- To intensify the campaign against HIV and AIDS and increase support to PLWHAs in the District.
- To mainstream gender into the District development programmes/projects.
- To provide public education on good hygiene practices.
- To provide relief to the paupers in the District.

Transparent and Accountable Governance

- To enhance good governance by strengthening the Sub-Structures of the Assembly.
- To reduce the menace of post-harvest losses in the agriculture industry.
- To promote anti-malaria campaign in the District.
- To improve poor sanitation conditions in the District

2013 BUDGET IMPLEMENTATION REPORT

Composite Budget (All Departments Combined)

Table 1: Performance as at 30th June, 2013

	2011		2012		2013	
Revenue Items	Budget	Actual	Budget	Actual	Budget	Actual
	GH¢	GH¢		GH¢		
Total IGF	1,004,004.00	474,402.00	1,134,200.00	933,417.00	2,080,400.00	659,431.47
GoG Transfers						
Compensation	880,000.00	796,923.00	1,270,810.00	838,559.52	1,326,297.31	638,655.25
Assets						
DACF	1,651,401.00	206,781.14	1,500,439.00	533,108.00	1,441,239.00	112,397.63
DDF	488,733.00	438,454.00	527,772.00	488,732.53	539,720.00	209,537
Other Donor Funds	6,407,586.00	948,225.52	4,592,009.24	316,692.23	1,315,651.28	150,784.00

The District Assembly projected an amount of (GH¢2,080,400.00) Two Million and Eighty Thousand, Four Hundred Ghana Cedis in respect of Revenue (IGF) to be mobilized for the year 2013. As at June 30, 2013, an amount of (GH¢642,457.09) Six Hundred and Forty Two Thousand, Four Hundred and Fifty-seven Ghana Cedis and Nine Pesewas which is 30.9% has been realized which is not even half of the expected projection as compared to June 2011/ 12 Revenue Projections.

This was due to the economic activities at the quarries which were quiet slow since about 60% of our revenue comes from the Quarries.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE			
Composite Budget (All Departments Combined)			
Performance as at 30th June, 2013			
Expenditure Items		Actual as at	

	2013 Budget	June, 30, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,836,295.31	918,600.63	917,694.68	49.89
Goods and Services	1,859,371.28	585,441.97	1,273,929.31	31.50
Assets	3,007,641.00	233,042.59	2,774,598.41	7.75
TOTAL	6,703,307.59	1,734,685.19	4,968,622.40	25.88

As at June 30, Expenditure on Compensation was within Budget Estimate. As regards to Goods and Services, the Assembly had limited funds so most of the programmes would be executed from July to December, 2013.

Non-Financial Performance

SOCIAL SECTOR	Output	Outcome	Remark
Education			
1. Construct 3 -Unit CR/Block at Asebi	3-Unit classroom blk constructed	Problem of shift system solved	Completed
2. Construct 6 -Unit CR/Block at Kasunya	6-Unit classroom blk constructed	School children moved from dilapidated block	Completed
3. Construct 6 -Unit CR/Block at Kpatseremidor	6-Unit classroom blk constructed	School children moved from dilapidated block	Completed
4. Construct 3 -Unit CR/Block at Dodowa	3-Unit classroom blk constructed	Problem of shift system solved	Completed
5. Construct 6 -Unit CR/Block	6-Unit classroom blk	Moved from	Completed

at Abbeykope	constructed	deteriorated block	
6. Construct 3 -Unit CR/Block at Many Jorpanya	3-Unit classroom blk constructed	Problem of shift system solved	Completed
7. Construct 3 -Unit CR/Block at Kpohe	3-Unit classroom blk constructed	Problem of shift system solved	Completed
ADMINISTRATION			
Construct 3 NO. 3 -unit Staff Bungalow	Construction of Staff Bungalow commenced		Project is at different
ECONOMIC SECTOR ETC.			
Installation of Metallic Street Lights in the District (Dodowa, Asutsuare, Osuwem Township)	Installation on-going	Biefup Security	Installation at different Stages
Gravelling and Fencing of Dodowa Market			Project is at different

CHALLENGES AND CONSTRAINTS:

1. The District Assembly has not been able to get properties within the District valued due to delays in getting the Land Valuation Unit of the land Commission to respond to our request. In the absence of appropriate values for these properties, the Assembly has resorted to the use of unassessed rates which is also not adequate enough to mobilize appropriate revenue from the various properties
2. Inadequate data on ratable activities. The Assembly is still in the process of compiling a comprehensive list of all ratable activities in the District to enable us

to be in a position to have an efficient and effective revenue generating system in place.

3. Late receipts of grants by the Assembly within the budget period tend to affect completion of programmes and projects within Schedule.

WAY FORWARD

The Assembly is adopting the approach of integration of Street Naming and House Numbering System process with the creation of reliable tax database for the Assembly. This will greatly enhance the ability of the Assembly to generate revenue at local level for community development. The Assembly has almost completed negotiations with an accredited private Valuer to undertake the valuation exercise on all ratable properties in the District. This would equal enable us to have adequate data for efficient revenue mobilization exercise.

OUTLOOK FOR 2014

The Assembly hopes to raise a total Revenue of **GH¢7,758,753.00** of which **GH¢6,241,153.00 (80.40%)** is expected from Grants from such sources as Common Fund, Central Government Salaries, GET Fund, Feeder Roads, District Development fund (DDF), Fumigation, Community Development and Social Welfare , Ministry of Agriculture, Ghana School Feeding Programme. The remaining One Million, Five Hundred and Seventeen Thousand, Six Hundred and Seven Ghana Cedis (**GH¢1,517,600.00**) would come from the Assembly's own traditional sources of revenue which forms (**19.60%**) of the total Revenue. The summary is as follows;

2014 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED REVENUE	1,517,600.00	1,821,120.00	2,185,344.00
GOG TRANSFERS			
COMPENSATION	1,629,065.00	1,954,878.00	2,345,853.60
GOODS AND SERVICES	529,139.00	634,966.80	761,960.16
ASSETS			
DACF	3,213,159.00	3,855,790.80	4,626,948.80
DDF	249,812.00	299,774.40	359,729.28
OTHER DONOR FUNDS	619,978.00	743,973.60	892,768.32
TOTAL	7,758,753.00	9,310,473.60	11,172,568.32

Total IGF	-	GH¢1,517,600.00
Comparison of IGF to DACF	-	47.23%
Comparison of IGF to Total Revenue	-	19.60%
Ratio of Grant to Total Revenue	-	80.40%

<u>EXPENDITURE PROJECTIONS:</u>	-	GH¢7,758,753.00
Compensation of Employees	-	GH¢2,182,096.00 (28.1%)
Goods and Services	-	GH¢2,079,005.00 (26.8%)
Assets	-	GH¢3,497,652.00 (45.1%)

SUMMARY OF ANTICIPATED EXPENDITURE (GH¢)

DEPARTMENT	PERSONNEL EMOLUMENT	GOODS AND SERVICES	CONSUMPTION OF FIXED	TOTAL
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			CAPITAL	
Central Administration	1,261,699.00	1,041,801.00	1,309,570.00	3,613,070.00
Health	-	27,000.00	323,011.00	350,011.00
Finance	118,184.00	92,300.00		210,484.00
Agriculture	479,500.00	113,196.00	-	592,696.00
Physical Planning	91,990.00	162,904.00	162.00	255,056.00
Social Welfare & Comm. Development	230,723.00	69,737.00	-	300,460.00
Works		32,715.00	32,881.00	65,596.00
Education	-	324,252.00	1,744,378.00	2,068,630.00
Disaster Preventing	-	31,300.00	1,200.00	32,500.00
Waste Management	-	183,800.00	86,450.00	270,250.00
Total	2,182,096.00	2,079,005.00	3,497,652.00	7,758,753.00

KEY FOCUS AREA:

EDUCATION:

Provision of Infrastructure and teaching aids.

1. Completion of all schools and rehabilitation of existing school infrastructure at all levels
2. Provision of Scholarship assistance to needy but brilliant students.
3. Supply of school furniture for Basic Schools
 - ✓ Sponsorship for JHS Mock Examinations
 - ✓ Sponsorship for Science, Technical and Maths Education (STME)
 - ✓ Support best teacher awards in the District
 - ✓ Support to National Youth Employment Programme (Teaching Model)
 - ✓ Completion of teacher's accommodation in deprived Communities of the District.

ADMINISTRATION:

1. Completion of Bungalows for Staff of the District Assembly:
 - ii. Training of District Assembly Staff and Staff of the Town/Area Councils
 - iii. Construction of Office Accommodation for 4 Town/Area Councils
2. Procurement of protective clothing for Environmental Health Officers and Revenue Collectors.

REVENUE GENERATION:

- i. Rehabilitation of existing Markets
- ii. Completion of new Markets
- iii. Moving of all traders to refurbished Markets
- iv. Development of marketing systems to motivate farmers to continue the use of high yielding crops
- v. Support the grading and marketing of agriculture products (mangoes, pineapples, etc) for increased income for Farmers

3. WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH:

- i. Extension of pipe water to deprived Communities
- ii. Drilling of boreholes in deprived Communities
- iii. Construction of Iron and Manganese Removal Plants (Filtration Plant) to affected boreholes in the District
- iv. Promotion of the Community Led Total Sanitation (CLTS) Strategy in the District
- v. Construction of (privately managed) public Water Closet Toilets
- vi. Construction of drains and culverts in the District

- vii. Sponsorship for training of Water and Sanitation Committees and Development Boards for operation and maintenance of existing facilities
- viii. Support the National Youth Employment Programme (Sanitation Model)

4. STREET LIGHTS IN KEY TOWNS/URBAN CENTRES/RURAL

ELECTRIFICATION:

- i. Procure Low Tension Electricity Poles, distribute and support the connection of deprived Communities to the National Electrification Grid
- ii. Construction/Installation of Metallic Street lights in the major towns
- iii. Maintenance of existing Street Lights

5. PUBLIC EDUCATION:

- i. Sensitization of all traders and businesses in the District
- ii. Employment Programme (Teaching Model)
- iii. Training of District Assembly Staff and Staff of the Town /Area Councils
- iv. Identify sponsors for care and support for People Living With HIV and AIDS
- v. Organize screening and treatment of Sexually Transmitted Infections (STIs) during Festivals in the four Traditional Areas
- vi. Mainstream Gender into the District Development Programmes/Projects
- vii. Support Gender Responsive Skills and Community Development Project

6. HEALTH EDUCATION:

- i. Construction of new/ rehabilitation of CHPS Compounds
- ii. Rehabilitation of sections of the District Hospital
- iii. Extension of pipe water to health facilities
- iv. Support the Ghana-Luxemburg Social Trust for pregnant women
- v. Support the National Health Insurance Scheme
- vi. Construction accommodation for Health Staff Administration
- vii. Construction of institutional KVIP Latrines
- viii. Sponsorship for National Immunization Day
- ix. Sponsorship for Anti Malaria Campaign
- x. Construction of office accommodation for the District Health Insurance Scheme
- xi. Support to the National Youth Employment Programme (Health Extension Model)
- xii. Support to National Health Insurance Scheme (NHIS)

TRANSPORT:

- i. Feeder Roads Improvement
- ii. Construction and tarring of Town Roads
- iii. Construction of new Drains in Communities
- iv. Rehabilitation of Bridges
- iv. Rural Access Improvement

AGRICULTURE:

SHAI-OSUDOKU DISTRICT ASSAMBLY

- I. Support the establishment of juice processing industries for mangoes and pineapples
- II. Construct cold stores for the storage of fish and fish products
- III. Increase access to agriculture machinery and inputs
- IV. Support diversification by farmers into tree crops, vegetables, small ruminants and poultry
- v. Support the establishment of about 2,000 hectares of land under the Accra Plains Irrigation Project
- VI. Ensure equity and transparency in the distribution of irrigated lands to avoid conflicts in the Communities
- VII. Sponsorship for Livestock Vaccination
- VIII. Support District Farmer's Celebration
- IX. Support the Young Farmer's League Agriculture Programme
- ix. Support the rearing of small ruminants to guarantee food security

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,182,096		
0101 2. Improve public expenditure management	0	601,663		
0102 2. Improve public expenditure management	0	242,515		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	22,100		
0301 1. Improve agricultural productivity	0	30,467		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	71,224		
0301 5. Promote livestock and poultry development for food security and income	0	10,546		
0301 6. Promote fisheries development for food security and income	0	960		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	32,500		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	377,075		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,194,820		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	39,493		
0511 3. Accelerate the provision and improve environmental sanitation	0	249,400		
0601 1. Increase equitable access to and participation in education at all levels	0	2,068,630		
0601 2. Improve quality of teaching and learning	0	5,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	209,093		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	323,011		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	55,377		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,758,752	36,524		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	14,359		
Grand Total ¢	7,758,752	7,766,853	-8,100	-0.10

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),							
Shai-Osudoku - Dodowa							
Taxes	0.00	200,720.00	200,720.00	0.00	-200,720.00	0.0	200,720.00
113 Taxes on property	0.00	200,720.00	200,720.00	0.00	-200,720.00	0.0	200,720.00
Grants	1,119,494.88	6,241,152.40	6,196,029.72	0.00	-6,196,029.72	0.0	6,241,152.40
133 From other general government units	1,119,494.88	6,241,152.40	6,196,029.72	0.00	-6,196,029.72	0.0	6,241,152.40
Other revenue	650,730.47	1,316,880.00	1,666,380.00	0.00	-1,666,380.00	0.0	1,316,880.00
141 Property income [GFS]	17,324.38	205,400.00	205,400.00	0.00	-205,400.00	0.0	205,400.00
142 Sales of goods and services	631,920.09	1,106,340.00	1,455,840.00	0.00	-1,455,840.00	0.0	1,106,340.00
143 Fines, penalties, and forfeits	1,486.00	5,140.00	5,140.00	0.00	-5,140.00	0.0	5,140.00
Grand Total	1,770,225.35	7,758,752.40	8,063,129.72	0.00	-8,063,129.72	0.0	7,758,752.40

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Shai-Osudoku District - Dodowa		3,240,631	2,129,154	1,517,600	292,532	86,935	7,266,853
01 Central Administration		1,365,452	716,768	1,426,230	62,720	50,000	3,621,170
01 Administration (Assembly Office)		1,365,452	716,768	1,426,230	62,720	50,000	3,621,170
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		91,100	118,184	1,200	0	0	210,484
00		91,100	118,184	1,200	0	0	210,484
03 Education, Youth and Sports		1,096,793	272,025	0	199,812	0	1,568,630
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,096,793	272,025	0	199,812	0	1,568,630
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		350,011	0	0	0	0	350,011
01 Office of District Medical Officer of Health		350,011	0	0	0	0	350,011
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		96,500	106,000	67,750	0	0	270,250
00		96,500	106,000	67,750	0	0	270,250
06 Agriculture		36,000	519,761	0	0	36,935	592,696
00		36,000	519,761	0	0	36,935	592,696
07 Physical Planning		117,000	95,056	13,000	30,000	0	255,056
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		117,000	95,056	13,000	30,000	0	255,056
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		32,972	261,868	5,620	0	0	300,460
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		28,972	121,020	4,120	0	0	154,112
03 Community Development		4,000	140,848	1,500	0	0	146,348
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		26,103	39,493	0	0	0	65,596
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		26,103	0	0	0	0	26,103
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	39,493	0	0	0	39,493
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		28,700	0	3,800	0	0	32,500
00		28,700	0	3,800	0	0	32,500
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,629,065	1,386,995	2,353,726	5,369,785	553,031	625,752	338,817	1,517,600	500,000	0	0	0	0	79,655	299,812	379,467	7,266,853
Shai-Osudoku District - Dodowa	1,629,065	1,386,995	2,353,726	5,369,785	553,031	625,752	338,817	1,517,600	500,000	0	0	0	0	79,655	299,812	379,467	7,266,853
Central Administration	708,668	467,449	906,103	2,082,219	553,031	582,032	291,167	1,426,230	0	0	0	0	0	12,720	100,000	112,720	3,621,170
Administration (Assembly Office)	708,668	467,449	906,103	2,082,219	553,031	582,032	291,167	1,426,230	0	0	0	0	0	12,720	100,000	112,720	3,621,170
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	118,184	91,100	0	209,284	0	1,200	0	1,200	0	0	0	0	0	0	0	0	210,484
	118,184	91,100	0	209,284	0	1,200	0	1,200	0	0	0	0	0	0	0	0	210,484
Education, Youth and Sports	0	324,252	1,044,566	1,368,818	0	0	0	0	500,000	0	0	0	0	0	199,812	199,812	1,568,630
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	324,252	1,044,566	1,368,818	0	0	0	0	500,000	0	0	0	0	0	199,812	199,812	1,568,630
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	27,000	323,011	350,011	0	0	0	0	0	0	0	0	0	0	0	0	350,011
Office of District Medical Officer of Health	0	27,000	323,011	350,011	0	0	0	0	0	0	0	0	0	0	0	0	350,011
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	162,500	40,000	202,500	0	21,300	46,450	67,750	0	0	0	0	0	0	0	0	270,250
	0	162,500	40,000	202,500	0	21,300	46,450	67,750	0	0	0	0	0	0	0	0	270,250
Agriculture	479,500	76,262	0	555,761	0	0	0	0	0	0	0	0	0	36,935	0	36,935	592,696
	479,500	76,262	0	555,761	0	0	0	0	0	0	0	0	0	36,935	0	36,935	592,696
Physical Planning	91,990	119,904	162	212,056	0	13,000	0	13,000	0	0	0	0	0	30,000	0	30,000	255,056
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	91,990	119,904	162	212,056	0	13,000	0	13,000	0	0	0	0	0	30,000	0	30,000	255,056
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	230,723	64,116	0	294,840	0	5,620	0	5,620	0	0	0	0	0	0	0	0	300,460
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	98,734	51,257	0	149,992	0	4,120	0	4,120	0	0	0	0	0	0	0	0	154,112
Community Development	131,989	12,859	0	144,848	0	1,500	0	1,500	0	0	0	0	0	0	0	0	146,348
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	25,712	39,884	65,596	0	0	0	0	0	0	0	0	0	0	0	0	65,596
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	19,100	7,003	26,103	0	0	0	0	0	0	0	0	0	0	0	0	26,103
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,612	32,881	39,493	0	0	0	0	0	0	0	0	0	0	0	0	39,493
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	28,700	0	28,700	0	2,600	1,200	3,800	0	0	0	0	0	0	0	0	32,500
	0	28,700	0	28,700	0	2,600	1,200	3,800	0	0	0	0	0	0	0	0	32,500
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						716,768
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS]								708,668
Objective	000000	Compensation of Employees						708,668
National Strategy	0000000	Compensation of Employees						708,668
Output	0000			Yr.1	Yr.2	Yr.3		708,668
				0	0	0		
Activity	000000			0.0	0.0	0.0		708,668
Wages and Salaries								708,668
21110 Established Position								708,668
2111001 Established Post								708,668

Use of goods and services								8,100
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						8,100
National Strategy	2030107	1.7 Support smaller firms to build capacity						8,100
Output	0005	Organised MSEs trained in financial management and value added chain productivity		Yr.1	Yr.2	Yr.3		8,100
				1	1	1		
Activity	000001	Formation training and counselling of MSEs		1.0	1.0	1.0		8,100
Use of goods and services								8,100
22107 Training - Seminars - Conferences								8,100
2210702 Visits, Conferences / Seminars (Local)								8,100

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,426,230
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Compensation of employees [GFS]							553,031
Objective	000000	Compensation of Employees					553,031
National Strategy	0000000	Compensation of Employees					553,031
Output	0000			Yr.1	Yr.2	Yr.3	553,031
				0	0	0	
Activity	000000			0.0	0.0	0.0	553,031

Wages and Salaries							543,031
21111	Wages and salaries in cash [GFS]						258,631
2111102	Monthly paid & casual labour						258,631
21112	Wages and salaries in cash [GFS]						284,400
2111201	Motorbike Allowance						400
2111203	Car Maintenance Allowance						10,000
2111225	Commissions						250,000
2111233	Entertainment Allowance						4,000
2111238	Overtime Allowance						10,000
2111248	Special Allowance/Honorarium						10,000
Social Contributions							10,000
21210	Actual social contributions [GFS]						10,000
2121001	13% SSF Contribution						10,000

Use of goods and services							508,489
Objective	010102	2. Improve public expenditure management					393,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					387,500
Output	0001	Estimates on Administrative Support Provided by December, 2014		Yr.1	Yr.2	Yr.3	387,500
				1	1	1	
Activity	000001	Provide Administrative Support by December, 2014		1.0	1.0	1.0	387,500

Use of goods and services							387,500
22101	Materials - Office Supplies						130,000
2210101	Printed Material & Stationery						60,000
2210102	Office Facilities, Supplies & Accessories						30,000
2210103	Refreshment Items						40,000
22102	Utilities						21,000
2210201	Electricity charges						7,000
2210202	Water						3,500
2210203	Telecommunications						1,000
2210204	Postal Charges						500
2210206	Armed Guard and Security						4,000
2210207	Fire Fighting Accessories						5,000
22103	General Cleaning						4,000
2210301	Cleaning Materials						4,000
22105	Travel - Transport						180,000
2210502	Maintenance & Repairs - Official Vehicles						40,000
2210505	Running Cost - Official Vehicles						100,000
2210510	Night allowances						8,000
2210511	Local travel cost						30,000
2210512	Mileage Allowance						2,000
22106	Repairs - Maintenance						22,000
2210602	Repairs of Residential Buildings						6,000

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

2014

		2210603 Repairs of Office Buildings				6,000		
		2210606 Maintenance of General Equipment				4,000		
		2210607 Minor Repairs of Schools/Colleges				6,000		
		22107 Training - Seminars - Conferences				4,000		
		2210711 Public Education & Sensitization				4,000		
		22109 Special Services				20,000		
		2210901 Service of the State Protocol				5,000		
		2210902 Official Celebrations				15,000		
		22111 Other Charges - Fees				6,500		
		2211101 Bank Charges				6,000		
		2211103 Audit Fees				500		
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				5,500		
Output	0003	Human Resource Programmes to be executed by December, 2014			Yr.1	Yr.2	Yr.3	5,500
				1	1	1		
Activity	000001	Procure Binding Machine and Accessories for the HR Department			1.0	1.0	1.0	200
		Use of goods and services					200	
		22101 Materials - Office Supplies				200		
		2210102 Office Facilities, Supplies & Accessories				200		
Activity	000002	Procure three Sets of Executive Office Chairs and Tables			1.0	1.0	1.0	3,300
		Use of goods and services					3,300	
		22101 Materials - Office Supplies				3,300		
		2210111 Other Office Materials and Consumables				3,300		
Activity	000003	Procure an Airconditioner for HR Office			1.0	1.0	1.0	2,000
		Use of goods and services					2,000	
		22106 Repairs - Maintenance				2,000		
		2210620 Airconditioners				2,000		
Objective	010202	2. Improve public expenditure management					9,200	
National Strategy	5060303	3.6 Strengthen research and development in urban and regional development					7,000	
Output	0005	Support to the Holding of District DPCU Meetings Quarterly			Yr.1	Yr.2	Yr.3	7,000
				1	1	1		
Activity	000001	Organise District DPCU Meetings Quarterly			1.0	1.0	1.0	3,000
		Use of goods and services					3,000	
		22107 Training - Seminars - Conferences				3,000		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000		
Activity	000002	Organise District Tender Review Board Meeting			1.0	1.0	1.0	4,000
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences				4,000		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000		
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					2,200	
Output	0001	District MTDP Prepared by March, 2014			Yr.1	Yr.2	Yr.3	2,200
				1	1	1		
Activity	000003	Preparation of District Gender Profile			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		
Activity	000005	Preparation of Operation and Maintenance Plan (O & M Plan)			1.0	1.0	1.0	1,000
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences				1,000		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000		

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

2014

Use of goods and services										1,789	
22105 Travel - Transport										1,789	
2210511 Local travel cost										1,789	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									3,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									3,500
Output	0003	Annual Estimates Implemented, Monitored, Evaluated and Reviewed by December, 2014			Yr.1	Yr.2	Yr.3			3,500	
Activity	000001	Implement, Monitor, Evaluate, 2014 Supplementary Budget and Review the 2014 Budget by Mid Year			1	1	1			3,500	
Use of goods and services										3,500	
22107 Training - Seminars - Conferences										3,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										3,500	
Social benefits [GFS]										10,343	
Objective	010102	2. Improve public expenditure management									10,343
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									10,343
Output	0001	Estimates on Administrative Support Provided by December, 2014			Yr.1	Yr.2	Yr.3			10,343	
Activity	000001	Provide Administrative Support by December, 2014			1	1	1			10,343	
Employer social benefits										10,343	
27311 Employer Social Benefits - Cash										10,343	
2731102 Staff Welfare Expenses										10,000	
2731103 Refund of Medical Expenses										343	
Other expense										63,200	
Objective	010102	2. Improve public expenditure management									61,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									61,000
Output	0001	Estimates on Administrative Support Provided by December, 2014			Yr.1	Yr.2	Yr.3			41,000	
Activity	000001	Provide Administrative Support by December, 2014			1	1	1			41,000	
Miscellaneous other expense										41,000	
28210 General Expenses										41,000	
2821001 Insurance and compensation										4,000	
2821002 Professional fees										2,000	
2821007 Court Expenses										10,000	
2821009 Donations										25,000	
Output	0006	Estimates on Sundry Expenses			Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Administrative Sundry Expenses			1	1	1			20,000	
Miscellaneous other expense										20,000	
28210 General Expenses										20,000	
2821006 Other Charges										20,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									2,200
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels									2,200
Output	0003	Secretarial Staff Upgraded by December, 2014			Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Train 3 Secretarial Staff by December, 2014			1	1	1			1,000	
Miscellaneous other expense										1,000	
28210 General Expenses										1,000	
2821011 Tuition Fees										1,000	

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

Output	0005	Four (4) Security Staff Trained in Report / Self Defence by December, 2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Train Four (4) Security Staff in Report / Self Defence by December, 2014	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
		28210 General Expenses				1,200
		2821011 Tuition Fees				1,200
Non Financial Assets						291,167
Objective	010102	2. Improve public expenditure management				2,400
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				2,400
Output	0002	Purchase of Desktop Computer and its Accessories by February, 2014	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Purchase of Desktop Computer and its Accessories	1.0	1.0	1.0	2,400
		Fixed Assets				2,400
		31122 Other machinery - equipment				2,400
		3112203 Server (Computing)				2,400
Objective	010202	2. Improve public expenditure management				55,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				55,000
Output	0002	DWST Projects Supported by December, 2014	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Support to DWST Operational and Maintenance Activities by December, 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Activity	000004	Drill 7No. Boreholes at Kutuwe, Agomeda(Ologotsowe Township) Dodowa (Manya and Zongo) and three other Communities in the District by March, 2014	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31131 Infrastructure assets				35,000
		3113104 Utilities Networks				35,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				233,767
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				156,013
Output	0001	Procure 9m Low Voltage Poles for Rural Electrification Projects in Some Selected Communities by December, 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Provision of Rural Electrification Poles to some Selected Communities by December, 2014	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113101 Electrical Networks				40,000
Activity	000002	Maintenance of Street Lights in the District by December, 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113101 Electrical Networks				20,000
Output	0002	Roads within the District Maintained by December, 2014	Yr.1	Yr.2	Yr.3	81,013
			1	1	1	
Activity	000001	Rehabilitate and Maintain Roads within the District by December, 2014	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31113 Other structures				15,000
		3111301 Roads				15,000
Activity	000002	Completion of Drains and Graveling of Dodowa Market by May, 2014	1.0	1.0	1.0	66,013
		Fixed Assets				66,013

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

	31113	Other structures							66,013
	3111305	Car/Lorry Park							66,013
Output	0005	Accommodation for Staff Completed by April, 2014			Yr.1	Yr.2	Yr.3		15,000
					1	1	1		
Activity	000002	Tarring and Paving of SODA Compound by December, 2014			1.0	1.0	1.0		15,000
Fixed Assets									15,000
	31111	Dwellings							15,000
	3111153	WIP - Bungalows/Palace							15,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							77,754
Output	0008	Spot Improvement, Routine/Recurrent Maintenance and Regravelling of Road Networks in the District by December, 2014			Yr.1	Yr.2	Yr.3		77,754
					1	1	1		
Activity	000001	Spot Improvement, Routine/Recurrent Maintenance and Regravelling Road Networks by December, 2014			1.0	1.0	1.0		77,754
Fixed Assets									77,754
	31113	Other structures							77,754
	3111301	Roads							77,754
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						Total By Funding	200,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0309100	Dangme West - Dodowa							
Non Financial Assets									200,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							200,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							200,000
Output	0007	MP's Projects Executed by December, 2014			Yr.1	Yr.2	Yr.3		200,000
					1	1	1		
Activity	000001	Shai Osudoku - Infrastructural Development (Jan - Dec 2014)			1.0	1.0	1.0		200,000
Fixed Assets									200,000
	31122	Other machinery - equipment							200,000
	3112205	Other Capital Expenditure							200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,165,452
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Use of goods and services							440,349
Objective	010102	2. Improve public expenditure management					72,200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					4,000
Output	0002	Purchase of Desktop Computer and its Accessories by February, 2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Purchase of Desktop Computer and its Accessories	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210102 Office Facilities, Supplies & Accessories							4,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					20,000
Output	0001	Estimates on Administrative Support Provided by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Provide Administrative Support by December, 2014	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22106 Repairs - Maintenance							20,000
2210601 Roads, Driveways & Grounds							10,000
2210604 Maintenance of Furniture & Fixtures							10,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					48,200
Output	0003	Human Resource Programmes to be executed by December, 2014	Yr.1	Yr.2	Yr.3		48,200
Activity	000004	Train three (3) Procurement/Internal Audit Staff on Procurement Procedures	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210710 Staff Development							3,000
Activity	000005	Organize Refresher Course for Assembly Members of the District Assembly by December, 2014	1.0	1.0	1.0		5,700
Use of goods and services							5,700
22107 Training - Seminars - Conferences							5,700
2210710 Staff Development							5,700
Activity	000006	Train Four (4) Account/Finance Staff on Financial Management	1.0	1.0	1.0		4,500
Use of goods and services							4,500
22107 Training - Seminars - Conferences							4,500
2210710 Staff Development							4,500
Activity	000007	Train Four (4) Budget Officers on Budget Rating and Fee-Fixing Resolution	1.0	1.0	1.0		4,500
Use of goods and services							4,500
22107 Training - Seminars - Conferences							4,500
2210710 Staff Development							4,500
Activity	000008	Train Twenty-five (25) Newly Posted Officers on Senior Management Course	1.0	1.0	1.0		12,500
Use of goods and services							12,500
22107 Training - Seminars - Conferences							12,500
2210710 Staff Development							12,500

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

Activity	000009	Train Eight (8) DPCU, Works Dept., Physical Planning and Community Dev't Staff on Project Dev't & Management	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
Activity	000010	Train Two (2) HR Officers and Chief Personnel Officer on Human Resource Management and Planning at GIMPA	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000011	Senior Management Course of HIAU at GIMPA	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Objective	010202	2. Improve public expenditure management				44,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				42,000
Output	0001	District MTDP Prepared by March, 2014	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	000001	Preparation of Composite Annual Plan (AAP) by November, 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000002	Preparation of 2014 to 2016 DMTDP based on GSGDA II	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						30,000
Activity	000004	Preparation of District Annual Progress Report 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0004	Undertake Monitoring and Evaluation of Projects	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Monitor and Evaluate Projects Periodical	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210511 Local travel cost						8,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				2,000
Output	0006	Support to Gender Mainstreaming Activites Meetings	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Servicing of Gender Mainstreaming Activites Meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				5,000
National Strategy	2010403	4.3 Pursue diversity and equity				5,000
Output	0004	Town Hall Meetings organised quarterly	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise Town Hall Meetings quarterly	1.0	1.0	1.0	5,000
Use of goods and services						5,000

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

2014

	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							246,475
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities							34,475
Output	0010	Establishment and Strengthening of Sub-district Structures	Yr.1	Yr.2	Yr.3				34,475
			1	1	1				
Activity	000001	Establishment and Strengthen of Sub-district Structures	1.0	1.0	1.0				34,475
		Use of goods and services							34,475
	22109	Special Services							34,475
	2210909	Operational Enhancement Expenses							34,475
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							212,000
Output	0003	Communal Labour within the District Undertaken by Assembly Members by December, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Undertake Communal labour within the District By Assembly Members by Dec 2014	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210205	Sanitation Charges							10,000
Output	0004	Assistance to NHIS Publicity Undertaken by December, 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Provide Assistance to NHIS Publicity by December, 2014	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
Output	0005	Consultancy Services Undertaken by December, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Undertake Consultancy Services by December, 2014	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Output	0008	Sports and Culture Programmes / Projects Executed by December, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Execute Sports and Culture Programmes / Projects Executed by December, 2014	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
Output	0009	Execute Contingency Programmes / Projects by December, 2014	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	000001	Execute Contingency Programmes / Projects by December, 2014	1.0	1.0	1.0				180,000
		Use of goods and services							180,000
	22112	Emergency Services							180,000
	2211203	Emergency Works							180,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							3,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							3,000
Output	0001	Workshop for EHA's Organised by September, 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Organise Workshop for EHA's by December, 2014	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

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

2014

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							36,650
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							16,650
Output	0001	One Administrative Officer in Senior Management Course by November, 2014	Yr.1	Yr.2	Yr.3				8,500
			1	1	1				
Activity	000001	Train One Administrative Officer in Senior Management Course by November, 2014	1.0	1.0	1.0				8,500
Use of goods and services									8,500
22107 Training - Seminars - Conferences									8,500
2210710 Staff Development									8,500
Output	0008	Two Audit Staff Trained in Modern Techniques and Auditing by December, 2014	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	Train Two Audit Staffs in Modern Techniques in Auditing by December 2014	1.0	1.0	1.0				2,500
Use of goods and services									2,500
22107 Training - Seminars - Conferences									2,500
2210710 Staff Development									2,500
Output	0009	New Office Furnished by April, 2014	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Procure Office Equipment and Furniture By April, 2014	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210102 Office Facilities, Supplies & Accessories									4,000
Output	0010	Protective Clothing Procured by June, 2014	Yr.1	Yr.2	Yr.3				1,650
			1	1	1				
Activity	000001	Procure Protective Clothing for 15 Revenue Collectors by June, 2014	1.0	1.0	1.0				1,650
Use of goods and services									1,650
22101 Materials - Office Supplies									1,650
2210112 Uniform and Protective Clothing									1,650
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							20,000
Output	0006	Logistics to Run the Departments Efficiently and Effectively Procured by June, 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Procure Office Stationery by April, 2014	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210101 Printed Material & Stationery									20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							33,024
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							33,024
Output	0002	2015 Fee-Fixing and Rate Imposition Resolutions Prepared by July, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Analyse Revenue Trends and Projections By June 2014	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210103 Refreshment Items									3,000
Activity	000002	Organise a Two-Day Workshop with Revenue heads and their Deputies on the Draft 2015 Fee Fixing and Rate Imposition Resolution By July 2014	1.0	1.0	1.0				7,000
Use of goods and services									7,000
22107 Training - Seminars - Conferences									7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									7,000
Output	0004	Two-Day Workshop for Departments, Units and Area Councils on the Composite Budget Preparation Organised by June, 2014	Yr.1	Yr.2	Yr.3				4,084
			1	1	1				
Activity	000001	Organise a Two-Day Workshop for Departments, Units and Area Councils on the Composite Budget Preparation by June, 2014	1.0	1.0	1.0				4,084

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

2014

	Use of goods and services								4,084
	22107	Training - Seminars - Conferences							4,084
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,084
Output	0005	2015 Composite Budget of the Assembly Prepared and Approved by October, 2014	Yr.1	Yr.2	Yr.3				10,340
			1	1	1				
Activity	000001	Budget Committee Considers First Draft of 2015 Budget Estimates By September, 2014	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
Activity	000002	Organise a Two-Day Budget Hearings for Departments, Units and Area Councils by September 2014	1.0	1.0	1.0				2,340
	Use of goods and services								2,340
	22107	Training - Seminars - Conferences							2,340
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,340
Output	0006	2014 Procurement Plan Prepared by November, 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Prepare 2014 Procurement Plan by November, 2014	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Output	0007	Revenue Mobilization Improved by 20% (Based on 2013 Levels) by October, 2014	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000001	Organise Workshop for 150 Rate Payers and Opinion Leaders on their Civic Obligation by July, 2014	1.0	1.0	1.0				2,600
	Use of goods and services								2,600
	22107	Training - Seminars - Conferences							2,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,600
Other expense									19,000
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy							3,000
National Strategy	2010403	4.3 Pursue diversity and equity							3,000
Output	0002	Brochures on Investment Potential of the District Showcased by November, 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Publish Brochures on Investment Potentials of the District By November 2014	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							10,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							10,000
Output	0006	Assistance to Non-Formal Education Provided by December, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide Assistance to Non-Formal Education by December, 2014	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							6,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							6,000
Output	0002	Two Executive Officers Trained in Records / Information Management by August, 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Train Two Executive Officers Trained in Records / Information Management by August, 2014	1.0	1.0	1.0				2,000
	Miscellaneous other expense								2,000

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

	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
Output	0007	Refresher Course for Planning Officers attended by September, 2014		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001	Upgrade Skills of Planning Officers by September, 2014		1.0	1.0	1.0			4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821011	Tuition Fees							4,000
Non Financial Assets									706,103
Objective	010202	2. Improve public expenditure management							134,315
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							2,000
Output	0003	Logistics procured by December, 2014		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000001	Procurement of Binding Machine and its accessories, Digital Camera and Projector for the Planning Unit		1.0	1.0	1.0			2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112201	Plant & Equipment							2,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							132,315
Output	0002	DWST Projects Supported by December, 2014		Yr.1	Yr.2	Yr.3			132,315
				1	1	1			
Activity	000002	Extension of Pipe Borne Water from Doryumu to Asebi Community and Gigidokum Junction to Gigidokum Township by June, 2014		1.0	1.0	1.0			108,247
		Fixed Assets							108,247
	31131	Infrastructure assets							108,247
	3113104	Utilities Networks							108,247
Activity	000003	Completion of 2No. 8 Seater Institutional KVIP Latrine With the Provision of Hand Washing Facility for Ayikuma R/C Basic School, Military Training Camp at Shai Hills and Dangme West Hospital by March, 2014		1.0	1.0	1.0			24,068
		Fixed Assets							24,068
	31113	Other structures							24,068
	3111303	Toilets							24,068
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							546,788
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities							30,000
Output	0010	Procure Outboard Motors by December, 2014		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Procure Outboard Motors by December, 2014		1.0	1.0	1.0			30,000
		Fixed Assets							30,000
	31122	Other machinery - equipment							30,000
	3112206	Plant and Machinery							30,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							486,788
Output	0001	Procure 9m Low Voltage Poles for Rural Electrification Projects in Some Selected Communities by December, 2014		Yr.1	Yr.2	Yr.3			153,331
				1	1	1			
Activity	000003	Installation of Powder Coated Galvanised Steel Poles Street Lights from Shai Rural Bank to Matetse and Hilltop to Forest Hotel Junction		1.0	1.0	1.0			61,709
		Fixed Assets							61,709
	31131	Infrastructure assets							61,709
	3113101	Electrical Networks							61,709
Activity	000005	Installation of Powder Coated Galvanised Steel Poles Street Lights within Dododwa Township		1.0	1.0	1.0			91,621
		Fixed Assets							91,621
	31131	Infrastructure assets							91,621
	3113101	Electrical Networks							91,621

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

Output	0003	Self-Help Projects Supported by December, 2014	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	000001	Support Community Initiated Projects by December, 2014	1.0	1.0	1.0	44,000
		Fixed Assets				44,000
		31122 Other machinery - equipment				44,000
		3112205 Other Capital Expenditure				44,000
Output	0005	Accommodation for Staff Completed by April, 2014	Yr.1	Yr.2	Yr.3	118,857
			1	1	1	
Activity	000001	Completion of 3No. 3 Unit Staff Bungalow for SODA Staff by April, 2014	1.0	1.0	1.0	98,857
		Fixed Assets				98,857
		31111 Dwellings				98,857
		3111103 Bungalows/Palace				98,857
Activity	000003	Gravelling and Tarring of Asutsuare Market and Lorry Park by December, 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Output	0006	Properties Within the District Valued by December, 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Valuation of Properties within the District by December, 2014	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31111 Dwellings				70,000
		3111103 Bungalows/Palace				70,000
Output	0009	Procurement of 2 No.Pickups Vehicles by December, 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Purchase of 2No. Pickups Vehicles by December, 2014	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31121 Transport - equipment				80,000
		3112101 Vehicle				80,000
Output	0011	Maintenance of Staff Bungalow by 2014	Yr.1	Yr.2	Yr.3	20,600
			1	1	1	
Activity	000001	Maintenance of Staff Bungalow	1.0	1.0	1.0	20,600
		Fixed Assets				20,600
		31111 Dwellings				20,600
		3111103 Bungalows/Palace				20,600
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				30,000
Output	0012	Renovation of Toilet Facilities in the Administration Block by December, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000012	Renovation of Office Facilities in the Administration Block by December, 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Output	0013	Renovation of Eight (8) Public Toilet at Lower, Aperkon, Doryumu,Djagbletey, Osrogba,Tadornya, Asutsuare and Natriku Communities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Renovation of Toilets at lower and some elected communities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111303 Toilets				20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				25,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				25,000

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

Output	0006	Logistics to Run the Departments Efficiently and Effectively Procured by June, 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Procure Office Equipment by June, 2014	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31122	Other machinery - equipment				25,000
	3112201	Plant & Equipment				25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0309100	Dangme West - Dodowa				

Non Financial Assets 50,000

Objective	010102	2. Improve public expenditure management				50,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				50,000
Output	0004	LSDGP Programmes	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	LSDGP Programmes Executed	1.0	1.0	1.0	50,000

Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112205	Other Capital Expenditure				50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		62,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Use of goods and services					12,720
Objective	010102	2. Improve public expenditure management			12,720
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			12,720
Output	0005	DDF Capacity Building	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train all Elevn (11) Heads of Department on Community Governance	1.0	1.0	1.0
					3,500
		Use of goods and services			3,500
		22107 Training - Seminars - Conferences			3,500
		2210710 Staff Development			3,500
Activity	000002	Workshop on Performance Management System for Staff of District Assembly	1.0	1.0	1.0
					5,520
		Use of goods and services			5,520
		22107 Training - Seminars - Conferences			5,520
		2210710 Staff Development			5,520
Activity	000003	Train (3) Staff of Works Dept. on Maintenance Management, Conflict Management	1.0	1.0	1.0
					3,700
		Use of goods and services			3,700
		22107 Training - Seminars - Conferences			3,700
		2210710 Staff Development			3,700
Non Financial Assets					50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			50,000
Output	0001	Procure 9m Low Voltage Poles for Rural Electrification Projects in Some Selected Communities by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Installation of Powder Coated Galvanised Steel Poles Street Lights from Marina to Odumase Community	1.0	1.0	1.0
					50,000
		Fixed Assets			50,000
		31131 Infrastructure assets			50,000
		3113101 Electrical Networks			50,000
Total Cost Centre					3,621,170

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						118,184
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS]								118,184
Objective	000000	Compensation of Employees						118,184
National Strategy	0000000	Compensation of Employees						118,184
Output	0000			Yr.1	Yr.2	Yr.3	118,184	
				0	0	0		
Activity	000000			0.0	0.0	0.0	118,184	
Wages and Salaries								118,184
21110 Established Position								118,184
2111001 Established Post								118,184

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						1,200
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services								1,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						1,200
Output	0001	Public Education on Rating and Revenue Collection in the Electoral Areas by 2014			Yr.1	Yr.2	Yr.3	1,200
				1	1	1		
Activity	000005	Organize Workshop for Five (5) Treasury Staff in Treasury Guildlines by June, 2014			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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding	91,100
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						86,100
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				86,100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				86,100
Output	0001	Public Education on Rating and Revenue Collection in the Electoral Areas by 2014	Yr.1	Yr.2	Yr.3	21,100
Activity	000001	Organize Public Education on Rating and Revenue Collection n the Electoral Areas by 2014	1	1	1	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,600
Activity	000002	Training of Town/Area Councils' Staff by December, 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000003	Training Revenue Collectors for an Effective Revenue Mobilization by Deceber, 2014	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Activity	000004	Training 15 Revenue Accountanting Staff in Human Relation/Moden Methods of Revenue Mobilization by 2014	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Activity	000006	Organize Refresher Course for Ten (10) Accounting Staff by September, 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Activity	000007	Organize workshop quarterly for Revenue Staff on Revenue Collection Performance Review by September, 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Output	0002	Monitoring of Revenue in all the Area/Town Councils	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Monitor Assembly's Revenue monthly	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
Output	0003	Revenue Mobilization improved by 20% (Based on 2013 Levels) by March, 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Mobilizing Revenue for the District by 2014	1	1	1	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210702 Visits, Conferences / Seminars (Local)						30,000

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

Output	0005	Procure logistics to run the Department Efficiently and Effectively by 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Printing of Value Books Quarterly	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						15,000
Other expense						5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0004	Two Officers trained at GIMPA by December, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Train Two Officers at GIMPA by December, 2014	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821011 Tuition Fees						5,000
Total Cost Centre						210,484

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				272,025
Function Code	70980	Education n.e.c					
Organisation	1030302007	Shai-Osudoku District - Dodowa_ Education, Youth and Sports_ Education_ Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Use of goods and services 272,025

Objective	060101	1. Increase equitable access to and participation in education at all levels					272,025
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					272,025
Output	0003	School Feeding Programme	Yr.1	Yr.2	Yr.3		272,025
			1	1	1		
Activity	000001	School Feeding Programme implemented by December, 2014	1.0	1.0	1.0		272,025

Use of goods and services							272,025
22101	Materials - Office Supplies						272,025
2210113	Feeding Cost						272,025

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES	<i>Total By Funding</i>				500,000
Function Code	70980	Education n.e.c					
Organisation	1030302007	Shai-Osudoku District - Dodowa_ Education, Youth and Sports_ Education_ Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Non Financial Assets 500,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					500,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					500,000
Output	0004	GETFund Projects supported by December, 2014	Yr.1	Yr.2	Yr.3		500,000
			1	1	1		
Activity	000001	Completion of 8No. 6- Units Classroom Block with Staff Common Room, Library, Office and Store Room for New Jerusalem, Techiekopey, Asutsuare, Adakokey, Lubuse, Kasunya, Agortor and Ayikuma	1.0	1.0	1.0		500,000

Fixed Assets							500,000
31112	Non residential buildings						500,000
3111205	School Buildings						500,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		1,096,793			
Function Code	70980	Education n.e.c							
Organisation	1030302007	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Greater Accra							
Location Code	0309100	Dangme West - Dodowa							
								Other expense	52,227
Objective	060101	1. Increase equitable access to and participation in education at all levels						52,227	
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						4,000	
Output	0002	Educational Activities and Programmes by December, 2014		Yr.1	Yr.2	Yr.3		4,000	
Activity	000007	Support to My First Day at School by December, 2014		1	1	1		4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821009 Donations								4,000	
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						10,000	
Output	0002	Educational Activities and Programmes by December, 2014		Yr.1	Yr.2	Yr.3		10,000	
Activity	000003	Organise INSET for Teachers		1	1	1		2,000	
Miscellaneous other expense								2,000	
28210 General Expenses								2,000	
2821009 Donations								2,000	
Activity	000005	Support to Best Teacher Awards by September, 2014		1.0	1.0	1.0		8,000	
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821008 Awards & Rewards								8,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						6,000	
Output	0002	Educational Activities and Programmes by December, 2014		Yr.1	Yr.2	Yr.3		6,000	
Activity	000009	Support to JHS Mock Exams by February, 2014		1	1	1		6,000	
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821009 Donations								6,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,727	
Output	0002	Educational Activities and Programmes by December, 2014		Yr.1	Yr.2	Yr.3		5,727	
Activity	000006	Support to STMIE Clinic by December, 2014		1	1	1		5,727	
Miscellaneous other expense								5,727	
28210 General Expenses								5,727	
2821009 Donations								5,727	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						21,000	
Output	0002	Educational Activities and Programmes by December, 2014		Yr.1	Yr.2	Yr.3		21,000	
Activity	000004	Support to Needy but Brilliant Students		1	1	1		21,000	
Miscellaneous other expense								21,000	
28210 General Expenses								21,000	
2821009 Donations								21,000	

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

National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						1,500
Output	0002	Educational Activities and Programmes by December, 2014	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000001	Screen all impairments and Assess pupils	1.0	1.0	1.0			1,500
		Miscellaneous other expense						1,500
	28210	General Expenses						1,500
	2821009	Donations						1,500
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						4,000
Output	0002	Educational Activities and Programmes by December, 2014	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000002	Conduct regular school inspection and Supervision	1.0	1.0	1.0			4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821009	Donations						4,000
Non Financial Assets								1,044,566
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,044,566
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						101,654
Output	0001	Educational Infrastructure Provided by July, 2014	Yr.1	Yr.2	Yr.3			101,654
			1	1	1			
Activity	000009	Completion of 3No. 4-Unit Chamber & Hall Bungalow for Teachers at Abouviekpone, Odumse and Kordiabe in the District.	1.0	1.0	1.0			101,654
		Fixed Assets						101,654
	31111	Dwellings						101,654
	3111153	WIP - Bungalows/Palace						101,654
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						942,911
Output	0001	Educational Infrastructure Provided by July, 2014	Yr.1	Yr.2	Yr.3			942,911
			1	1	1			
Activity	000001	Completion of 2No. 6-Unit Classroom Block for Doryumu D/A Basic School and Dodowa Newtown D/A Primary School by July, 2014	1.0	1.0	1.0			195,932
		Fixed Assets						195,932
	31112	Non residential buildings						195,932
	3111256	WIP - School Buildings						195,932
Activity	000003	Completion of 2No. 6-Unit Classroom Block with Ancillary Facilities by July, 2014 (Mueter and Odumse)	1.0	1.0	1.0			125,666
		Fixed Assets						125,666
	31112	Non residential buildings						125,666
	3111256	WIP - School Buildings						125,666
Activity	000004	Gravelling, Fencing and Supply of Furniture to Asutsuare Community Library by May, 2014	1.0	1.0	1.0			34,000
		Fixed Assets						34,000
	31131	Infrastructure assets						34,000
	3113160	WIP - Furniture & Fittings						34,000
Activity	000005	Completion of 1No. 3-Unit Classroom Block for Dedenya Basic school by July, 2014	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
	31112	Non residential buildings						60,000
	3111256	WIP - School Buildings						60,000
Activity	000006	Completion of 2No. 6-Unit Classroom Block for Luom and Asebi Basic School by July, 2014	1.0	1.0	1.0			75,288
		Fixed Assets						75,288
	31112	Non residential buildings						75,288
	3111256	WIP - School Buildings						75,288
Activity	000008	Construction of Computer Laboratory for Dodowa Presby 'A' Basic School	1.0	1.0	1.0			40,000

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

Fixed Assets										40,000
31111	Dwellings									40,000
3111101	Buildings									40,000
Activity	000010	Completion of 1No. 6-Unit Classroom Block with Office and Store for Huapa D/A Basic School by July, 2014	1.0	1.0	1.0					48,500
Fixed Assets										48,500
31112	Non residential buildings									48,500
3111256	WIP - School Buildings									48,500
Activity	000011	Completion of 1No. 2 Story Building for ICCES by June, 2014	1.0	1.0	1.0					134,450
Fixed Assets										134,450
31112	Non residential buildings									134,450
3111256	WIP - School Buildings									134,450
Activity	000012	Completion of 3No. 6-Unit Classroom Block with Staff Common Room, Library, Office & Stores for Agomeda, Osuwem and Fiankonya D/A Basic School by March, 2014	1.0	1.0	1.0					229,076
Fixed Assets										229,076
31112	Non residential buildings									229,076
3111256	WIP - School Buildings									229,076
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF								
Function Code	70980	Education n.e.c								
Organisation	1030302007	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Greater Accra								
Location Code	0309100	Dangme West - Dodowa								
Total By Funding										199,812
Non Financial Assets										199,812
Objective	060101	1. Increase equitable access to and participation in education at all levels								199,812
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								199,812
Output	0001	Educational Infrastructure Provided by July, 2014								199,812
			Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000002	Completion of 12No. 3-Unit Classroom Block with Office and Store for (Nyapienya Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobiny, Dodowa New Town by July, 2014	1.0	1.0	1.0					120,000
Fixed Assets										120,000
31112	Non residential buildings									120,000
3111256	WIP - School Buildings									120,000
Activity	000007	Completion of 2No. 6-Unit Classroom Block with Staff Common Room, Library, Office & Stores for Volivo and Tokpo D/A Basic School by March, 2014	1.0	1.0	1.0					79,812
Fixed Assets										79,812
31112	Non residential buildings									79,812
3111256	WIP - School Buildings									79,812
Total Cost Centre										2,068,630

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	350,011
Function Code	70721	General Medical services (IS)						
Organisation	1030401001	Shai-Osudoku District - Dodowa Health Office of District Medical Officer of Health Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	27,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							27,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							27,000
Output	0001	Immunization Programme Undertaken in the District by December, 2014	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Undertake Immunization Programme in the District by December, 2014	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210104 Medical Supplies								10,000	
Output	0002	District Response Initiative (DRI) on HIV/AIDS undertaken by December, 2014	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Undertake District Response Initiative (DRI) on HIV/AIDS	1	1	1			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Output	0003	Roll-back Malaria Programme undertaken by December, 2014	Yr.1	Yr.2	Yr.3			7,000	
Activity	000001	Undertake Roll-back Malaria Programme by December, 2014	1	1	1			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210104 Medical Supplies								7,000	
								Non Financial Assets	323,011
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							323,011
National Strategy	6030103	1.3. Implement the Human Resource Strategy							323,011
Output	0001	Health Infrastructure Supported for 2014	Yr.1	Yr.2	Yr.3			283,011	
Activity	000001	Construction of 4-No. CHPS Compound for Kadjanya, Sota, Ayikuma, Tokpo by September, 2014	1	1	1			183,011	
Fixed Assets								183,011	
31112 Non residential buildings								183,011	
3111253 WIP - Health Centres								183,011	
Activity	000002	Construction of Doctor's Bungalow by April, 2014	1.0	1.0	1.0			45,000	
Fixed Assets								45,000	
31111 Dwellings								45,000	
3111103 Bungalows/Palace								45,000	
Activity	000003	Accommodation for Director of Health Research Centre	1.0	1.0	1.0			40,000	
Fixed Assets								40,000	
31111 Dwellings								40,000	
3111101 Buildings								40,000	
Activity	000004	Renovation of Agortor Clinic Block	1.0	1.0	1.0			15,000	
Fixed Assets								15,000	
31112 Non residential buildings								15,000	

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

3111202 Clinics		Yr.1	Yr.2	Yr.3	
Output	0002 Old Dangme West District Hospital Rehabilitated by December, 2014	1	1	1	15,000
					40,000
Activity	000001 Rehabilitation of Old Dangme West District Hospital Block and Asutsuare Health Post by May, 2014	1.0	1.0	1.0	40,000
Fixed Assets					40,000
	31112 Non residential buildings				40,000
	3111201 Hospitals				40,000
Total Cost Centre					350,011

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70510	Waste management			106,000
Organisation	1030500001	Shai-Osudoku District - Dodowa Waste Management Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Use of goods and services					106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			106,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			106,000
Output	0006	Fumigation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Execute Environmental Sanitation	1.0	1.0	1.0
Use of goods and services					106,000
22102 Utilities					106,000
2210205 Sanitation Charges					106,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			67,750	
Function Code	70510	Waste management						
Organisation	1030500001	Shai-Osudoku District - Dodowa Waste Management		Greater Accra				
Location Code	0309100	Dangme West - Dodowa						

				Use of goods and services			21,300
Objective	051103	3. Accelerate the provision and improve environmental sanitation					11,900
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					200
Output	0005	Contractual Agreement signed with Public Latrines Operators Districtwide by August, 2014		Yr.1	Yr.2	Yr.3	200
Activity	000001	Signing of Contractual Agreement with Public Latrine Operators by August, 2014		1.0	1.0	1.0	200
Use of goods and services							200
22108 Consulting Services							200
2210801 Local Consultants Fees							200
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					6,000
Output	0002	Sanitary Tools and Disinfectant Procured by June, 2014		Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Procure sanitary tools and disinfectant by June 2014		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22103 General Cleaning							5,000
2210301 Cleaning Materials							5,000
Activity	000002	Procure Sanitary disinfectant by June, 2014		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22103 General Cleaning							1,000
2210301 Cleaning Materials							1,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					200
Output	0002	Sanitary Tools and Disinfectant Procured by June, 2014		Yr.1	Yr.2	Yr.3	200
Activity	000003	Procure office & residential cleaning materials		1.0	1.0	1.0	200
Use of goods and services							200
22103 General Cleaning							200
2210301 Cleaning Materials							200
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					3,500
Output	0003	Public Health Education Workshop on Hygiene Practices for Food Vendors in Four (4) Area Councils		Yr.1	Yr.2	Yr.3	3,500
Activity	000002	Food Hygiene Education for 50 Vendors Hotels and Restaurants		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
Activity	000003	Training Workshop for 15 Officers on Salt Iodization		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	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					2,000
Output	0004	Public Health Education on Sanitation and Hygiene Practices CLTS organised by September, 2014		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	

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

Activity	000002	Organize Health and Hygiene Education in Schools and Public Health Sanitation For	1.0	1.0	1.0	2,000
Use of goods and services						
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,400
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				9,400
Output	0001	Procurement of Uniform for Environmental Health Officers by April, 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Procure Uniform for Staff by April, 2014	1.0	1.0	1.0	2,000
Use of goods and services						
	22101	Materials - Office Supplies				2,000
	2210112	Uniform and Protective Clothing				2,000
Output	0004	Logistics Procured by December, 2014	Yr.1	Yr.2	Yr.3	7,400
			1	1	1	
Activity	000001	Procure office Running Materials by December, 2014	1.0	1.0	1.0	2,400
Use of goods and services						
	22101	Materials - Office Supplies				2,400
	2210102	Office Facilities, Supplies & Accessories				2,400
Activity	000003	Printing of 50 Copies each of Inspection Books, Notice Book and Summons Books	1.0	1.0	1.0	5,000
Use of goods and services						
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Non Financial Assets						46,450
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				40,000
Output	0007	Acquisition of Land	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Acquisition of Final Disposal Land Sites	1.0	1.0	1.0	40,000
Non produced assets						
	31411	Land				40,000
	3141101	Land				40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,450
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,450
Output	0004	Logistics Procured by December, 2014	Yr.1	Yr.2	Yr.3	6,450
			1	1	1	
Activity	000001	Procure office Running Materials by December, 2014	1.0	1.0	1.0	6,450
Fixed Assets						
	31122	Other machinery - equipment				6,450
	3112201	Plant & Equipment				6,450

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 96,500	
Function Code	70510	Waste management		
Organisation	1030500001	Shai-Osudoku District - Dodowa Waste Management Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

					Use of goods and services				32,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation						24,500	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						5,000	
Output	0008	Update of DESSAP by December, 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Update of DESSAP			1	1	1	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						15,000	
Output	0001	Solid Waste (refuse heaps) Collection Service Provided by December, 2014			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Evacuate Refuse Containers/Dislodging			1	1	1	10,000	
Use of goods and services								10,000	
22102 Utilities								10,000	
2210205 Sanitation Charges								10,000	
Activity	000002	Evacuate Heaps Refuse			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22102 Utilities								5,000	
2210205 Sanitation Charges								5,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						2,000	
Output	0003	Public Health Education Workshop on Hygiene Practices for Food Vendors in Four (4) Area Councils			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Organise workshop for 200 Food handlers by December, 2014			1	1	1	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						2,500	
Output	0004	Public Health Education on Sanitation and Hygiene Practices CLTS organised by September, 2014			Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	Public Health Education on Cholera Prevention and Anti-Malaria			1	1	1	2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						8,000	
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						3,000	
Output	0002	Capacity Building Workshop for Fifteen (15) Environmental Health Officers on Current Sanitation Policies by October, 2014			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Train 15 Environmental Health Officers on Current Sanitation Policies			1	1	1	3,000	
Use of goods and services								3,000	

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

	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							5,000
Output	0004	Logistics Procured by December, 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Printing of 1000 Food Handles Medical Certificates	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
		Other expense							24,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							24,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							24,000
Output	0001	Solid Waste (refuse heaps) Collection Service Provided by December, 2014	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000003	Procurement of Four (4) Refuse Containers	1.0	1.0	1.0				24,000
		Miscellaneous other expense							24,000
	28210	General Expenses							24,000
	2821006	Other Charges							24,000
		Non Financial Assets							40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							40,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							40,000
Output	0007	Acquisition of Land	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Acquisition of Dodowa Central Cemetery - 200 Acre Land	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31113	Other structures							40,000
	3111302	Cemeteries							40,000
		Total Cost Centre							270,250

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	519,761
Function Code	70421	Agriculture cs					
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture	Greater Accra				
Location Code	0309100	Dangme West - Dodowa					

Compensation of employees [GFS]							479,500
Objective	000000	Compensation of Employees					479,500
National Strategy	0000000	Compensation of Employees					479,500
Output	0000			Yr.1	Yr.2	Yr.3	479,500
				0	0	0	
Activity	000000			0.0	0.0	0.0	479,500

Wages and Salaries							479,500
21110	Established Position						479,500
2111001	Established Post						479,500

Use of goods and services							40,262
Objective	030101	1. Improve agricultural productivity					21,118
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					5,636
Output	0001	Dissemination of updated Crop production technologies packages intensified in the District		Yr.1	Yr.2	Yr.3	5,636
				1	1	1	
Activity	000001	Promote the adoption of 5 improved cassava varieties in 10 communities in the District		1.0	1.0	1.0	5,636

Use of goods and services							5,636
22108	Consulting Services						5,636
2210801	Local Consultants Fees						5,636

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					3,500
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2014		Yr.1	Yr.2	Yr.3	3,500
				1	1	1	
Activity	000002	Conduct 4 pesticide hazard training in the District for farmers		1.0	1.0	1.0	1,500

Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210702	Visits, Conferences / Seminars (Local)						1,500

Activity	000003	Demonstrate the correct methods of calibration of knapsack sprayer		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000

National Strategy	3010116	1.16. Build capacity to develop more breeders					10,432
Output	0001	Dissemination of updated Crop production technologies packages intensified in the District		Yr.1	Yr.2	Yr.3	10,432
				1	1	1	
Activity	000002	Conduct 105 demonstrations in the 21 operational areas in the District		1.0	1.0	1.0	5,372

Use of goods and services							5,372
22105	Travel - Transport						5,372
2210511	Local travel cost						5,372

Activity	000003	Conduct 63 Field days in the 21 Operational areas in the District		1.0	1.0	1.0	5,060
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Use of goods and services							5,060
22105	Travel - Transport						5,060
2210511	Local travel cost						5,060

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

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					1,550
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2014	Yr.1	Yr.2	Yr.3		1,550
			1	1	1		
Activity	000001	Train and build the capacity of 60 mango Farmers on GAPs in mango orchard management	1.0	1.0	1.0		1,550
Use of goods and services							1,550
	22107	Training - Seminars - Conferences					1,550
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,550
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					19,144
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,920
Output	0002	Build Capacity of FBOS and Community-Based Organisations (CBOS to facilitate delivery of extension services to their members in the District	Yr.1	Yr.2	Yr.3		8,920
			1	1	1		
Activity	000001	Train and Build the capacity of 8 FBO Executives on Malaria and HIV Education as peer Educators	1.0	1.0	1.0		8,920
Use of goods and services							8,920
	22107	Training - Seminars - Conferences					8,920
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					8,920
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)					10,224
Output	0003	Support to Agricultural Activities	Yr.1	Yr.2	Yr.3		10,224
			1	1	1		
Activity	000001	Execute Administration Expenses by December, 2014	1.0	1.0	1.0		10,224
Use of goods and services							10,224
	22109	Special Services					10,224
	2210909	Operational Enhancement Expenses					10,224

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			36,000	
Function Code	70421	Agriculture cs						
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								16,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						16,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						10,000
Output	0001	Agricultural Infrastructure provided by December, 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Young Farmers League		1	1	1		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210110	Specialised Stock						10,000
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)						6,000
Output	0001	Agricultural Infrastructure provided by December, 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Vaccination of Livestock in the District by December, 2014		1	1	1		6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						6,000
	2210116	Chemicals & Consumables						6,000
Other expense								20,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						20,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence						20,000
Output	0001	Agricultural Infrastructure provided by December, 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Farmer's Day Awards by December, 2014		1	1	1		20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821008	Awards & Rewards						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>		36,935	
Function Code	70421	Agriculture cs						
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								36,935
Objective	030101	1. Improve agricultural productivity						9,349
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						6,349
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2014			Yr.1	Yr.2	Yr.3	6,349
Activity	000002	Conduct 4 pesticide hazard training in the District for farmers			1	1	1	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210702 Visits, Conferences / Seminars (Local)								3,000
Activity	000003	Demonstrate the correct methods of calibration of knapsack sprayer			1.0	1.0	1.0	3,349
Use of goods and services								3,349
22107 Training - Seminars - Conferences								3,349
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,349
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						3,000
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2014			Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train and build the capacity of 60 mango Farmers on GAPs in mango orchard management			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						16,080
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships						8,000
Output	0004	Development of Effective Post- Harvest Management Strategies, Particularly Storage Facilities, at individual and Community Levels			Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Train 400 Farmers in the District at individual and Community Levels on post harvest handling of pepper			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.						6,100
Output	0005	Create awareness of processes on GAP/HACCP			Yr.1	Yr.2	Yr.3	6,100
Activity	000001	Sensitize four Vegetable FBOs and Fifty (50) Mango Farmers on GAPs and HACCP in Mango and Vegetable production			1.0	1.0	1.0	2,100
Use of goods and services								2,100
22107 Training - Seminars - Conferences								2,100
2210711 Public Education & Sensitization								2,100
Activity	000002	Train and Build Capacity of Thirty-five (35) DADU Staff on Safety Handling of Pesticides in Crop Production			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000003	Train and Build Capacity of Thirty-five (35) DADU Staff on HACCP Principles			1.0	1.0	1.0	2,000

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

2014

	Use of goods and services										2,000
	22107	Training - Seminars - Conferences									2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									2,000
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)									1,980
Output	0004	Development of Effective Post- Harvest Management Strategies, Particularly Storage Facilities, at Individual and Community Levels	Yr.1	Yr.2	Yr.3						1,980
Activity	000002	Train 30 Maize Farmers in the Construction of narrow cribs for the drying and storage of Maize	1	1	1						1,980
	Use of goods and services										1,980
	22107	Training - Seminars - Conferences									1,980
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,980
Objective	3010105	5. Promote livestock and poultry development for food security and income									10,546
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection									2,200
Output	0001	Enhance Performance in Indigenous Breeds of Livestock/Poultry through a Programme of Selection	Yr.1	Yr.2	Yr.3						2,200
Activity	000001	To Produce and distribute 2000 Cockrels and 1000 range Birds to Fifty (50) Farmers in the District by the end of 2014	1	1	1						2,200
	Use of goods and services										2,200
	22105	Travel - Transport									2,200
	2210511	Local travel cost									2,200
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions									2,100
Output	0003	Prioritize the development of integrated Commercial Livestock/Poultry for improving Meat supply in the Short to Medium Term	Yr.1	Yr.2	Yr.3						2,100
Activity	000001	To Train Five (5) Youth Groups (of 100 Members) in Pig production in the District by 2014	1	1	1						2,100
	Use of goods and services										2,100
	22107	Training - Seminars - Conferences									2,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									2,100
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas									2,100
Output	0002	Create an Enabling Environment for Intensive Livestock/Poultry Farming in Urban and Peri-urban Areas	Yr.1	Yr.2	Yr.3						2,100
Activity	000001	To train Hundred (100) Poultry and Livestock Farmers in Husbandry Practices by the end of 2014	1	1	1						2,100
	Use of goods and services										2,100
	22107	Training - Seminars - Conferences									2,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									2,100
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry									2,200
Output	0004	Enhance the development of Feed and Watering Resources for Livestock/Poultry	Yr.1	Yr.2	Yr.3						2,200
Activity	000001	Train Fifty (50) Farmers on the use and benefit of Stylozantes in Feeding Cattle and Small Ruminants	1	1	1						1,200
	Use of goods and services										1,200
	22107	Training - Seminars - Conferences									1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,200
Activity	000002	Promote the use of Stylozantes Seeds to improve Livestock Pasture in the District	1	1	1						1,000
	Use of goods and services										1,000
	22105	Travel - Transport									1,000
	2210511	Local travel cost									1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases									1,946
Output	0005	Intensify Disease Control and Surveillance especially for Zoonotic and Scheduled Diseases	Yr.1	Yr.2	Yr.3						1,946
Activity	000001	Introduce Sustained Programme of Vaccination of 15,000 Dogs, Cats and Monkeys against Rabbits	1	1	1						487
	Use of goods and services										487

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

		22107	Training - Seminars - Conferences						487
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						487
Activity	000002		Introduce Sustained Programme of Vaccination of 3,000 Cattles against CBPP in the District	1.0	1.0	1.0			487
			Use of goods and services						487
		22107	Training - Seminars - Conferences						487
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						487
Activity	000003		Introduce Sustained Programme of Vaccination of 20,000 Sheep and Goats against PPR in the District	1.0	1.0	1.0			487
			Use of goods and services						487
		22107	Training - Seminars - Conferences						487
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						487
Activity	000004		Undertake a District-wide Census of Livestock by 2014	1.0	1.0	1.0			487
			Use of goods and services						487
		22107	Training - Seminars - Conferences						487
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						487
Objective	030106		6. Promote fisheries development for food security and income						960
National Strategy	3010601		6.1 Promote the gathering of data for fisheries management						576
Output	0003		Promote the gathering of Data for Fisheries Management						576
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001		Collection and Analysis of Marine and Inland Data, Aquaculture Data and Fingerlings Production Data Quarterly at Twelve (12) Landing Sites, Ten (10) Farms and Five (5) Hatcheries respectively	1.0	1.0	1.0			576
			Use of goods and services						576
		22105	Travel - Transport						576
		2210511	Local travel cost						576
National Strategy	3010603		6.3 Prevent the degradation of the resources of the sea and the lagoons caused by inefficient and destructive fishing methods through bio-diversity restoration						256
Output	0001		Degradation of the Resource of the Sea and lagoons caused by inefficient and destructive Fishing Methods through Bio-diversity Restoration Preventmed by December, 2014						256
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001		Monitoring Visits to Fish Landing Sites to inspect Fishing Nets and Gears	1.0	1.0	1.0			100
			Use of goods and services						100
		22105	Travel - Transport						100
		2210511	Local travel cost						100
Activity	000002		Organize Four (4) Radio Programmes for Fisheries Act 2002, 625 and Fisheries Regulations 2010, LI 1968	1.0	1.0	1.0			156
			Use of goods and services						156
		22105	Travel - Transport						156
		2210511	Local travel cost						156
National Strategy	3010619		6.19 Promote the improvement in fish husbandry practices and fish health management						128
Output	0002		Promote the Improvement in Fish Hundandry Practices and Fish Health Management						128
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001		Undertake Monitoring visits to Fish Farms and Hatcheries on Fish Health and Disease Quarterly	1.0	1.0	1.0			128
			Use of goods and services						128
		22105	Travel - Transport						128
		2210511	Local travel cost						128
Total Cost Centre									592,696

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 95,056
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS]							91,990
Objective	000000	Compensation of Employees					91,990
National Strategy	0000000	Compensation of Employees					91,990
Output	0000		Yr.1	Yr.2	Yr.3		91,990
			0	0	0		
Activity	000000		0.0	0.0	0.0		91,990

Wages and Salaries							91,990
21110	Established Position						91,990
2111001	Established Post						91,990

Use of goods and services							2,904
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					2,904
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy					2,904
Output	0001	Land Registration and Permit Acquisition Procedures	Yr.1	Yr.2	Yr.3		2,904
			1	1	1		
Activity	000003	Organise 2 No. Stakeholder Consultations on Spatial Development Framework Preparation	1.0	1.0	1.0		2,904
Use of goods and services							2,904
22107	Training - Seminars - Conferences						2,904
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,904

Non Financial Assets							162
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					162
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					162
Output	0003	Procurement of Office Equipment by December, 2014	Yr.1	Yr.2	Yr.3		162
			1	1	1		
Activity	000001	Procure Office Equipment	1.0	1.0	1.0		162
Inventories							162
31221	Materials - supplies						162
3122102	Office Facilities, Supplies and Accessories						162

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 13,000
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	13,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							13,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							6,000
Output	0001	Technical Sub-committee Committee and Statutory Planning Committee Meetings Organised by December, 2013	Yr.1	Yr.2	Yr.3		6,000		
Activity	000002	Organise 10 No. Statutory Planning Committee Meetings Annually	1	1	1		6,000		
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	
National Strategy	5070207	2.7 Provide technical assistance to communities to support basic house-building skills training programmes, technical information service and low cost house design and building competitions							7,000
Output	0001	Technical Sub-committee Committee and Statutory Planning Committee Meetings Organised by December, 2013	Yr.1	Yr.2	Yr.3		7,000		
Activity	000001	Organise 12 No. Technical Sub-committee Meetings Annually	1	1	1		7,000		
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	117,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Use of goods and services							117,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					100,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting					100,000
Output	0002	Street Naming and Property Addressing System	Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Undertake Street Naming and Property Addressing System in Key Areas of the District by December, 2014	1	1	1	100,000	
Use of goods and services							100,000
22107 Training - Seminars - Conferences							100,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							100,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					17,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					12,000
Output	0001	Land Registration and Permit Acquisition Procedures	Yr.1	Yr.2	Yr.3	12,000	
Activity	000001	Organise a Sensitization Workshop on Land Registration and Permit Acquisition Procedures by December, 2014	1	1	1	2,000	
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000002	Prepare Spatial Development Framework (SDF) Structure and Local Plans by December, 2014	1	1	1	10,000	
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					5,000
Output	0002	Refresher Course on Land Management	Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Organise 2 No. Refresher Course on Land Management for Town Planning Officers by December, 2014	1	1	1	5,000	
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210710 Staff Development							5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		30,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Use of goods and services					30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			30,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives			30,000
Output	0004	DDF Capacity Building	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Capacity Building for Street Naming and Addressing System Team	1.0	1.0	1.0
Use of goods and services					30,000
22107 Training - Seminars - Conferences					30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					30,000
Total Cost Centre					255,056

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	121,020
Function Code	71040	Family and children					
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Compensation of employees [GFS]							98,734
Objective	000000	Compensation of Employees					98,734
National Strategy	0000000	Compensation of Employees					98,734
Output	0000		Yr.1	Yr.2	Yr.3		98,734
			0	0	0		
Activity	000000		0.0	0.0	0.0		98,734

Wages and Salaries							98,734
21110	Established Position						98,734
2111001	Established Post						98,734

Use of goods and services							22,285
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					22,285
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,000
Output	0010	Purchase of Stationary and Office Materials	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Purchase of Cartridge for Printing Quarterly	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					4,000
Output	0007	Visitation to Homes, Communities and Police Stations in the District	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Visit to Homes, Communities and Police Stations Quarterly	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22105	Travel - Transport						4,000
2210511	Local travel cost						4,000

National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection					2,235
Output	0009	Meeting with PTAs of all Junior High Schools in Dodowa Township	Yr.1	Yr.2	Yr.3		2,235
			1	1	1		
Activity	000001	Organise meeting with PTAs of JHS Quarterly	1.0	1.0	1.0		2,235

Use of goods and services							2,235
22107	Training - Seminars - Conferences						2,235
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,235

National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting					9,245
Output	0001	Train Unemployed Women, Physically Challenged Persons and Youth in Income Generation Activities	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000001	Train One Hundred (100) Unemployed Women, Physically Challenged Persons and Youth in Income Generation Activities by March 2014	1.0	1.0	1.0		3,600

Use of goods and services							3,600
22107	Training - Seminars - Conferences						3,600
2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,600

Output	0004	Visitation to Day Care Attendants Quarterly	Yr.1	Yr.2	Yr.3		5,645
			1	1	1		

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

Activity	000004	Visit to Day Care Centers Quarterly	1.0	1.0	1.0	5,645
Use of goods and services						
	22105	Travel - Transport				5,645
	2210511	Local travel cost				5,645
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential local services				4,805
Output	0006	Probation Work Including Conducting Social Enquiry into Court Cases involving Juveniles and Families quarterly	Yr.1	Yr.2	Yr.3	4,805
			1	1	1	
Activity	000001	Social Enquiry into Court Cases involving Juveniles and Families Quarterly	1.0	1.0	1.0	4,805
Use of goods and services						
	22107	Training - Seminars - Conferences				4,805
	2210711	Public Education & Sensitization				4,805

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				4,120
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0309100	Dangme West - Dodowa				

Use of goods and services						4,120
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Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				4,120
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National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				2,500
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Output	0002	Identification and Registration of Day Care Centres in the District	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

Activity	000001	Identify and Register all Day Care Centres in the District by September 2014	1.0	1.0	1.0	1,000
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Use of goods and services						
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000

Output	0005	Train 50 Day Care Operators/Proprietors by June,2014	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	

Activity	000001	Train 50 Day Care Operators/Proprietors by June, 2014	1.0	1.0	1.0	1,500
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Use of goods and services						
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500

National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence				1,620
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Output	0008	LEAP Activities Monitored by 2014	Yr.1	Yr.2	Yr.3	1,620
			1	1	1	

Activity	000001	Monitoring of LEAP Activities Bi-Monthly	1.0	1.0	1.0	1,620
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Use of goods and services						
	22105	Travel - Transport				1,620
	2210511	Local travel cost				1,620

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			28,972
Function Code	71040	Family and children				
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						1,500
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				1,500
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				1,500
Output	0003	Train 50 Day Care Attendants and Caregivers by June 2014	Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Train 50 Day Care Attendants and Caregivers by June 2014	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Other expense						27,472
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				27,472
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				27,472
Output	0011	Support to Physically Challenged provided in the District by December, 2014	Yr.1	Yr.2	Yr.3	27,472
Activity	000001	Provide Support to Physically Challenged in the District by December, 2014	1	1	1	27,472
Miscellaneous other expense						27,472
28210 General Expenses						27,472
2821010 Contributions						27,472
Total Cost Centre						154,112

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						140,848
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS] 131,989

Objective	000000	Compensation of Employees						131,989
National Strategy	0000000	Compensation of Employees						131,989
Output	0000		Yr.1	Yr.2	Yr.3			131,989
			0	0	0			
Activity	000000		0.0	0.0	0.0			131,989

Wages and Salaries								131,989
21110	Established Position							131,989
2111001	Established Post							131,989

Use of goods and services 8,859

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						8,859
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						8,859
Output	0002	Women who have received Technical Skills Monitored Monthly by December, 2014	Yr.1	Yr.2	Yr.3			4,812
			1	1	1			
Activity	000001	Monitor 100 women trained in Technical Skills Monthly	1.0	1.0	1.0			4,812

Use of goods and services								4,812
22107	Training - Seminars - Conferences							4,812
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,812

Output	0004	Three Thousand, Five Hundred (3,500) Community Meeting organised by November, 2014	Yr.1	Yr.2	Yr.3			4,047
			1	1	1			
Activity	000001	Organise study group and mass meetings for 3,500 people on Topical Social Issues by November, 2014	1.0	1.0	1.0			4,047

Use of goods and services								4,047
22107	Training - Seminars - Conferences							4,047
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,047

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						1,500
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 1,500

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						1,500
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						1,500
Output	0001	Community Members trained in Leadership Skills by December, 2014	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000001	Train Community Members in Leadership Skills	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210103	Refreshment Items							1,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						4,000
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development - Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	4,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development								4,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting								4,000
Output	0003	Four (4) Groups to operate viable income generating activities trained by December, 2014			Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	Organise Training Skills for Four (4) groups			1.0	1.0	1.0		4,000	
Use of goods and services									4,000	
22107 Training - Seminars - Conferences									4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,000	
Total Cost Centre									146,348	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			26,103
Function Code	70610	Housing development					
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra					
Location Code	0309100	Dangme West - Dodowa					
Use of goods and services							19,100
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					14,100
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme					11,100
Output	0002	Operation and Maintenance of Official Vehicles Implemented by December, 2014		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Purchase Spare Parts for Vehicles by December, 2014		1	1	1	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210109 Spare Parts							5,000
Output	0003	Unauthorised Structures Demolished by December, 2014		Yr.1	Yr.2	Yr.3	6,100
Activity	000001	Identify and Demolish Temporal Structures without Building Permits by December, 2014		1	1	1	6,100
Use of goods and services							6,100
22104 Rentals							6,100
2210409 Rental of Plant & Equipment							6,100
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					3,000
Output	0001	On-going Projects Monitored Bi-weekly		Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Supervise On-going Projects Bi-weekly		1	1	1	3,000
Use of goods and services							3,000
22109 Special Services							3,000
2210909 Operational Enhancement Expenses							3,000
Objective	060102	2. Improve quality of teaching and learning					5,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					5,000
Output	0001	Support Staff of Works Dept. to undertake Refresher Courses by December, 2014		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Train Officers in Project Management by December, 2014		1	1	1	5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210710 Staff Development							5,000
Non Financial Assets							7,003
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					7,003
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme					7,003
Output	0002	Operation and Maintenance of Official Vehicles Implemented by December, 2014		Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Purchase Spare Parts for Vehicles by December, 2014		1	1	1	3,000
Fixed Assets							3,000
31122 Other machinery - equipment							3,000
3112201 Plant & Equipment							3,000
Output	0004	Office Equipment and Furnishing Items Procured by 2014		Yr.1	Yr.2	Yr.3	4,003
							1 1 1

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

Activity	000001	Procure Office Equipment and Furshining Items	1.0	1.0	1.0	4,003
Inventories						4,003
	31221	Materials - supplies				4,003
	3122102	Office Facilities, Supplies and Accessories				4,003
Total Cost Centre						26,103

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		39,493
Function Code	70451	Road transport			
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Use of goods and services					6,612
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			6,612
National Strategy	5060501	Urban Development and Management			6,612
Output	0002	Feeder Roads Activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Execute Feeder Roads Activities by 2014	1.0	1.0	1.0
Use of goods and services					6,612
22101 Materials - Office Supplies					6,612
2210111 Other Office Materials and Consumables					6,612
Non Financial Assets					32,881
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			32,881
National Strategy	5060501	Urban Development and Management			32,881
Output	0001	Support to Feeder Roads Projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Feeder Roads Projects Executed by December, 2014	1.0	1.0	1.0
Fixed Assets					32,881
31113 Other structures					32,881
3111301 Roads					32,881
Total Cost Centre					39,493

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 3,800	
Function Code	70360	Public order and safety n.e.c				
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services					2,600	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising			2,600	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			600	
Output	0007	Disaster Management Meetings	Yr.1	Yr.2	Yr.3	600
Activity	000001	Organize Disaster Management Committee Meeting	1	1	1	600
Use of goods and services					600	
22107 Training - Seminars - Conferences					600	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					600	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			2,000	
Output	0004	District Disaster Management Workshop by March, 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Review of Disaster Management Plan Workshop	1	1	1	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000	
Non Financial Assets					1,200	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising			1,200	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			1,200	
Output	0003	Acquisition of Computer and Accessories by January, 2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Acquisition of Computers, Printers and Accessories	1	1	1	1,200
Fixed Assets					1,200	
31122 Other machinery - equipment					1,200	
3112208 Computers and Accessories					1,200	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		28,700	
Function Code	70360	Public order and safety n.e.c				
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services					28,700	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				28,700
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				2,800
Output	0006	Tree Planting at Selected Schools and Communities by June and September, 2014	Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Embark on Tree Planting Exercise	1	1	1	2,800
Use of goods and services					2,800	
22109 Special Services					2,800	
2210909 Operational Enhancement Expenses					2,800	
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				19,000
Output	0001	Procurement of Strategic Stock of Relief Items by April, 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Relief Items Procured	1	1	1	15,000
Use of goods and services					15,000	
22101 Materials - Office Supplies					15,000	
2210111 Other Office Materials and Consumables					15,000	
Output	0005	Organize Pre-floods Cleaning and Sensitization on Flooding by April /August, 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organize Pre-flood Cleaning and Sensitization on Flooding, Rain/Windstorm	1	1	1	4,000
Use of goods and services					4,000	
22107 Training - Seminars - Conferences					4,000	
2210711 Public Education & Sensitization					4,000	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				6,900
Output	0002	Capacity Building Workshop for Staff by February, 2014	Yr.1	Yr.2	Yr.3	3,200
Activity	000001	Organize Capacity Building Workshop	1	1	1	3,200
Use of goods and services					3,200	
22107 Training - Seminars - Conferences					3,200	
2210710 Staff Development					3,200	
Output	0008	Sensitization on Domestic and Bush Fires and Road safety by November, 2014	Yr.1	Yr.2	Yr.3	3,700
Activity	000001	Undertake Bush and Domestic Fire Safety Sensitization in Communities	1	1	1	2,500
Use of goods and services					2,500	
22107 Training - Seminars - Conferences					2,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,500	
Activity	000002	Organize Road Safety Workshop/Campaign	1	1	1	1,200
Use of goods and services					1,200	
22107 Training - Seminars - Conferences					1,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,200	
Total Cost Centre					32,500	
Total Vote					7,766,853	