



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HO WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Ho West District Assembly
Volta Region

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Introduction

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level

In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) (Commencement) Instrument, 2009, (LI 1961). The policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the National Medium Term Development Policy Frame Work (NMTDPF, 2014-2017).

1. Establishment

The Ho West Assembly was established by the Legislative Instrument (LI) 2083 of 2012. It is the highest political and administrative authority in the District.

2. Vision Statement

A District of Choice as an Investment Destination for rapid Development.

3. Mission Statement

The Ho West District Assembly exists to facilitate good governance for an integrated, sustainable and holistic development through effective and efficient mobilization, utilization of human and material resources to enhance the living standard of the people.

4. Location and Size

It shares its boundaries with Adaklu District to the South, Afadjato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West, with a Land Size of 2,660 sq. km.

5. Population

The Combined Population of the District and the Ho Municipal Assembly is 271,881 (2010 population and housing census). The population and land of Ho West District is yet to be determined.

Table 1: Trend of Population Growth Rate in the District

Year	Population	Growth Rate (%)
1970	146,006	3.9 %
1984	195,441	1.17 %
2000	200,000	1.17 %
2010	271,881	1.17 %

Source: 2010 Population and housing Census Reports(The district population is not disaggregated from Ho Municipal)

The above population trend and growth rate data relate to the combined Ho West and Ho Municipal Assemblies.

The population growth rate of the region was 2.5% in 2010; the District growth rate is 1.17% during the same period of time. The current population growth rate of the District is lower than the National population growth rate of 2.5%.

6. DA Structure

The District is headed by the District Chief Executive who is the political and administrative head. The District Assembly has eleven (11) Decentralised Departments. The District Assembly has eight (8) town and area councils and 25 unit committees. The District Assembly is made up of 37 members, comprising of 25 elected, 10 Government appointees, one (1) District Chief Executive and one (1) Member of Parliament.

7. DISTRICT ECONOMY

Agricultural Potentials

The District has large track record of very fertile land that can grow large variety of crops including maize, cassava, yam, guinea corn, millet, all types of vegetables, cocoa-yam, plantain, banana, pineapple, mango, cashew, sunflowers, pear, orange, among others.

Education

The present literacy rate of the District which stands at 87.6% which is above the Regional average of 70.7% (2010, PHC). This means that the Ho Municipal and the Ho West districts have the lowest illiteracy rate of 12.4% which is the lowest in the Volta Region. This is worth mentioning because it has great implications for policy.

Educational Institutions

The current educational institutions are as follows:

- Training college- 1
- Senior High Schools- 7
- Technical Institute - 1
- Junior High Schools-49
- Primary Schools-80
- Kindergarten-77

The state of infrastructure of schools at the basic level required general maintenance works. The schools do not have adequate library facilities and workshops for technical and vocational training.

Health

The Ho West District Assembly is endowed with 20 health facilities of which one is privately managed (Gisela Memorial Clinic, Abutia Kpota).

Tourism

There are 5 guest houses and one two star hotels in the District. Restaurants, drinking and chop bars exist in the District. The tourist attractions are numerous namely: Aya-fie Waterfall, Amedzofe Waterfalls, Mount Gemi, Tsiga falls, Handicrafts, Ancient Colonial Buildings, Ancestral Caves, Music and Dances and Festivals.

MARKETS

The District has a number of functioning markets which include Kissiflui, Kpedze, Tsito, Amedzofe, Vane and Dededo. However, the major markets which are revenue yielding are Kissiflui, Kpedze, Tsito and Dededo.

Industrial Opportunities

High potential exist for the development of light industries. These include:

- Maize Processing
- Cassava Processing
- Garment and textile manufacturing
- Tomatoes Processing
- Vegetable Oil Extraction

8. BROAD POLICY OBJECTIVES

- Improve fiscal resource mobilization.
- Improve public expenditure management
- Improve efficiency and competitiveness of SMEs.
- Expand opportunities for job creation.
- Improve Agricultural productivity.

- Promote livestock and poultry development for food security and income
- Build the relevant capacity for the oil and gas industry
- Ensure sustainable development in the transport sector.
- Promote the use of ICT in all sectors of the economy.
- Increase equitable access to and participation in education at all levels.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Bridge the equity gap in access to health care and nutrition services.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws.
- Empower women and mainstreams gender into socio-economic development.
- Enhance women's access to economic resources

9. STRATEGIC DIRECTION 2014- 2016

- Minimize revenue collection leakages.
- Maximize internally generated revenue collection in a cost effective manner.
- Computerize revenue and expenditure transactions.
- Mobilize external resources to supplement internally generated fund
- Provide training and business development services.
- Enhance access to affordable credit
- Promote local content in industry
- Improve access to capital and land for economic development.
- Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally.
- Promote the accelerated development of feeder roads and rural infrastructure.

- Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones.
- Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.
- Link up with the educational institutions to build capacity in relevant areas.
- Create decent job opportunities in the oil and gas industry.
- Develop urban transport policy transport infrastructure and services.
- Build capacity of local contractors and consultants and ensure their proper classification and use.
- Develop a sustainable maintenance management system for transport infrastructure.
- Support SMEs to make use of services/assets made available by national internet backbone
- Provide financial assistance to brilliant but needy students.
- Accelerate the rehabilitation/development of basic school infrastructure.
- Rehabilitate and expand science resource centres in selected SHS.
- Mainstream, Mathematics, science and technical education at all levels.
- Accelerate implement of CHPS strategy in under-served areas.
- Expand access to primary health care.
- Intensify behavior change strategies especially for high risk groups.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Ensure safe blood and blood products transfusion Promote safe sex practices.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen the revenue bases of the Municipal Assembly.
- Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination.
- Expansion of sustained micro finance schemes for women
- Institute measures to ensure access to credit for women.

10. STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE FOR 2013

REVENUE: Table 2.0

REVENUE HEADS	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	% PERF.
I G F	62,600.00	18,532.58	89,755.00	41,236.00	48,519.00	45.94
COMPENSATION	410,875.27	3,582.61	763,208.35	45,518.58	717,689.77	5.96
GOODS AND SERVICES	35,930.00	17,457.58	854,282.97	57,523.51	796,759.46	6.73
ASSETS	1,873,246.91	274,000.85	271,276.68	232,790.43	38,486.25	85.81
DACF	815,000	200,582.00	638,578.00	127,796.53	510,781.47	20.01
DACF(SEED MONEY)	-	-	1,000,000.0	-		
DDF	334,000.00	-	564,480.00	405,170	159,310	71.77
TOTAL	3,531,652.18	514,155.62	4,181,581	910,035.05	327,1545.95	21.76

Table 2.0 shows, the revenue generation capacity of the Ho West District Assembly, in the 2013 fiscal year.

The Assembly's budgeted grand revenue stood at GHS 4,181,581.00. A total inflow, for the same fiscal year as at 30th June, 2013 was GHS 910,035.05, which accounts for a budgetary performance of 21.76%. This is rather abysmal, but can be explained by factors such as delayed release of DACF, GoG and other funds such as the seed capital all which constitute integral part of the grand revenue. The same table also reveals a 45.94% of internally generated revenue.

The Ho West District Assembly in its resolve is poised to mobilizing enough internally generated revenue to augment the dwindling external inflows by putting in measures that will lead to achieving budget target for internally generated revenue. The Assembly

will also position itself to attract donor funding and also continue to pass the FOAT assessment year on year which will lead to sustain source of revenue from the DDF.

EXPENDITURE: Table 2.1

EXPENDITURE HEADS	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	% PERF
COMPENSATION	410,875.27	3,582.61	763,208.00	45,518.58	717,689.42	6.0
GOODS & SERVICES	98,530.00	35,990.00	1,139,848.00	98,759.00	1,041,089.00	8.66
ASSETS	302,2246.91	474,582.85	2,278,525.00	498,713.18	1,779,811.82	21.89
TOTAL	3,531,652.18	514,155.62	4,181,581	642,990.72	3,538,590.28	15.38

Table 2.1 depicts projected expenditure for the year 2013; an amount of GHS 4,181,581.00 had been budgeted as total expenditure. Total expenditure incurred during the period stood at GHS 642,990.72, this expenditure however, is low and accounted for only about 15% of the projected expenditure as at half- year. The low expenditure is a result of delay of expected inflows from DACF, GoG and other donor funds. This subsequently affected implementation of planned projects and programmes. Early release of funds is envisaged to enable execution of the Assembly's projects and programmes timely.

11.BUDGET ALLOCATION AND ACTUALS FOR 2013 PER DEPARTMENT (JAN.-JUNE)

CENTRAL ADMINISTRATION

Table 3.0

EXPENDITURE ITEM	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	% PERFORMANCE
COMPENSATION	545,623	104,573.94	441,049.06	19.17

GOODS AND SERVICES	545,807	35,990.00	509,817.00	6.59
ASSETS	2,259,686	474,582.85	1,785,103.15	21.00
TOTAL	3,351,166	615,146.79	2,736,019.21	18.36

AGRICULTURE

Table 3.1

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	% PERFORMANCE
COMPENSATION	157,259	-		
GOODS AND SERVICES	44,774	-		
ASSETS	-			
TOTAL	202,033	-		

PHYSICAL PLANNING

Table 3.2

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	% PERFORMANCE
COMPENSATION	-			
GOODS AND SERVICES	2,985	-		
ASSETS	27,057	-		
TOTAL	30,042	-		

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Table 3.3

EXPENDITURE ITEMS	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	% PERFORMANCE
COMPENSATION	41,642.49	-		
GOODS AND SERVICES	16,554.00	-		
ASSETS	-	-		
TOTAL	58,196.49	-		

12. KEY PROJECTS AND PROGRAMMES FOR 2013

Table 4.0

	PROJECTS	SOURCE OF FUNDING	OUTPUT	OUTCOME	REMARKS
ECONOMIC					
1	Construction of mini market and lorry park at Anyirawase.	DDF	Project is 50% completed	Revenue generation to be improved.	Projects on- going
2	Construction of Kissiflui market.	DDF	Project is 60% completed	Revenue generation to be improved	Projects on- going
3	a) Construction of 2 No. market sheds and paving of lorry station at Tsito	DDF	Projects is 65% completed	Patronage to be enhanced as well as revenue.	Projects on- going
SOCIAL					

4	Supply of 1,000 school uniforms in public schools.	GoG	1,000 school uniforms supplied.	School enrollment to be improved	Programme executed
5	Feeding of 8464 pupils by the school feeding programme.	GoG	8464 pupils fed	School enrollment increased	Programme executed
6	Support for brilliant but needy students	DACF	20 needy but brilliant students supported	Students performance enhanced.	Programme executed
7	My first day at school	DACF	24 basic schools benefited	School enrolment increased	Programme implemented
ADMINISTRATION					
8	Procurement of 5 No. Laptops	DDF	5 No. laptops procured.	Personnel efficiency improved	Programme implemented
9	Furnishing of 2 No. Assembly offices	DACF	Offices furnished	Staff efficiency enhanced	Programme implemented
10	External works on DCE's residence	DACF	85 % work done.	DCE expected to be accommodated	Project on-going
11	Renovation of offices for decentralized departments.	DACF	48% completed	Offices to be provided for staff	Project on-going
ENVIRONMENT					

12	Fumigation District wide	DACF	50% completed	Environmental health status to be improved	Project on-going
13	Sanitation improvement package	DACF	80% items supplied	Environmental health status to be improved	Project on-going

13. KEY CHALLENGES AND CONSTRAINTS IN 2013

- Delay in the release of funds such as DACF, DDF and GOG disrupt budget implementation time frame.
- Lack of logistic for monitoring of projects and programmes.

14. 2014 BUDGET

REVENUE PROJECTION FOR 2014

Table 5.0

REVENUE HEADS	2014 BUDGET	2015 BUDGET	2016 BUDGET
I G F	157,310.00	172,749.50	188,454.00
COMPENSATION	701,178.15	771,295.97	841,413.78
GOODS AND SERVICES	932,755.85	982,027.04	1,028,790.24
ASSETS	125,654.00	140,978.20	153,794.40
DACF	1,954,369.00	2,149,805.90	2,345,242.80
DACF(SEED MONEY)	1,000,000.00	1,100,000.00	1,200,000.00
DDF- INVESTMENT GRANT	479,808.00	527,788.80	575,769.60
DDF- CAPACITY GRANT	42,720.00	46,992.00	51,264.00
TOTAL	5,393,795.00	5,938,692.10	6,478,573.20

EXPENDITURE PROJECTIONS

Table 5.1

EXPENDITURE ITEM	2014 BUDGET	2015 BUDGET	2016 BUDGET
COMPENSATION	721,178.15	793,295.97	865,413.78
GOODS & SERVICES	997,067.00	1,102,291.30	1,202,499.60
ASSETS	3,675,549.85	3,906,933.80	4,262,109.60
TOTAL	5,393,795.00	5,938,692.10	6,478,573.20

15. BROAD SECTORAL POLICY OBJECTIVES

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Table 6.0

Programmes and projects	I G F (GH¢)	GO G (GH¢)	DAC F (GH¢)	DDF (GH¢)	OTHR DONOR (GH¢)	Total Budget 2014 (GH¢)	2015 Indicative Budget (GH¢)	2016 Indicative Budget (GH¢)
T & T ALLOWANCE	5,000					5,000	5,500	6,000
VEHICLE MAINTENANCE ALLOWANCE	2,000					2,000	2,200	2,400
RUNNING COST-VEHICLE	5,600					5,600	6,160	6,720
NIGHT	7,500					7,500	8,250	9,000

ALLOWANCE								
MAINTENANCE COST- VEHICLE	8,000					10,000	11,000	12,000
ELECTRICITY EXPENSES	4,000					2,000	2,200	2,400
WATER CHARGES	1,125					1,125	1,237	1350
POST AND TELEPHONE EXPENSES	500.00					500.00	550.00	600.00
PRINTING AND PUBLICATION	5,000					5,000	5,500	6,000
STATIONERY	8,400					8,400	9,240	10,080
ENTERTAINMENT	1,000					1,000	1,100	1200
TRAINING/CAPACITY BUILDING	4,500					4,500	4,950	5,400
PROTOCOL	2,000					2,000	2,200	2,400
BANK CHARGES	300.00					300.00	330.00	360.00
MAINT.OF OFFICE FURNITURE	1,000					1,000	1,100	1,200
MAINT. OF ASSEM.BUILD. / GROUNDS	2,411					2,411	2,652.1	2,893.2
MAINT. OF TOOLS AND EQUIP.	1,000					1,000	1,100	1,200
GENERAL	10,000					10,000	11,000	12,000

ASSEMBLY MEETING EXPENSES								
SUB-COMMITTEE MEETING EXPENSES	10,000					10,000	11,000	12,000
PURCHASE OF VALUE BOOKS	3,000					3,000	3,300	3,600
DONATIONS	800.00					800.00	880.00	960.00
WELFARE	1,500					1,500	1,650	1,800
TRADITIONAL AUTHOURITIE S ALL.	1,000					1,000	1,100	1,200
MEDICAL CHARGES	600.00					600.00	660.00	720.00
LEGAL EXPENSES	1,000					1,000	1,100	1,200
ADVERTISEME NT	1,000					1,000	1,100	1,200
PUBLIC EDUCATION	1,000					1,000	1,100	1,200
HONORARIUM	600.00					1,000	1,100	1,200
INSURANCE-VEHICLES	800.00					800.00	880.00	960.00
OPERATIONS AND MAINT.COMME RCIAL VEHICLE	5,000					5,000	5,500	6,000

COMMISSION TO REVENUE COLLECTORS	10,000					10,000	11,000	12,000
IGF FUNDED CAPITAL PROJECTS	31,409					31,409	34,549.9	37,690
EMPLOYEES ON IGF SALARIES	20,000					20,000	22,000	24,000
Sub-total	157,045					157,045	172,749	188,454

Table 6.1

Programmes and projects	I G F (GH ¢)	GOG (GH ¢)	DACF (GH¢)	DDF (GH¢)	OT HE R DO NO R (G H¢)	Total Budget 2014 (GH¢)	2015 Indicative Budget (GH¢)	2016 Indicative Budget (GH¢)
SELF HELP PROJECTS/COUNTER PART FUNDING			77,868.57			77,868.57	85,655.43	93,442.29
DISTRICT EDUCATION FUND			31,147.43			31,147.43	34,262.17	37,376.92
ESTABLISHING			31,147.43			31,147.43	34,262.17	37,376.92

AND STRENGTHENING OF SUB- DISTRICT STRUCTURES								
DRI ON HIV / AIDS AND MALARIA PREVENTION			15,573.71			15,573.71	17,131.08	18,688.45
DPCU – M&E ACTIVITIES			20,000.00			20,000.00	22,000.00	24,000
PREPARATION OF 2014- 2017 MTDP			20,000.00			20,000.00	22,000.00	24,000
PREPARATION OF 2015-2016 COMPOSITE BUDGET			10,000.00			10,000.00	11,000.00	12,000
SERVICING AND MAINT.OF VEHICLES/ EQUIP.			15,737.13			15,737.13	17,310.84	18,884.56
SCHEME OF SERVICE TRAINING AND CAPACITY BUILDING OF STAFF			16,000.00			16,000.00	17,600.00	19,200
NEW YEAR SCHOOL			2,000.00			2,000.00	2,200.00	2,400
INTERNAL AUDIT AGENCY FORUM			2,000.00			2,000.00	2,200.00	2,400
ANNUAL STAKEHOLDER FORUM			10,000.00			10,000.00	11,000.00	12,000

RENTING OF ACCOMMODATION FOR KEY STAFF			40,000.00			40,000.00	44,000.00	48,000
SUPPORT TO CONGRESS OF CHIEFS			3,000.00			3,000.00	3,300.00	3,600
SUPPORT TO TRADITIONAL COUNCILS AND FESTIVALS			8,000.00			8,000.00	8,800.00	9,600
NALAG CONTRIBUTION			4,000.00			4,000.00	4,400.00	4,800
SENIOR CITIZEN'S DAY CELEBRATION			5,000.00			5,000.00	5,500.00	6,000
RENOVATION OF OFFICE BLOCK FOR DECENTRALISED DEPTS.			204,542.24			204,542.24	224,996.46	245,450.69
FURNITURE AND EQUIP.			20,000.00			20,000.00	22,000.00	24,000
EXTERNAL WORKS ON DCE'S RESIDENCE			26,000.00			26,000.00	28,600.00	31,200
MAINT. OF STREET LIGHTS			10,000.00			10,000.00	11,000.00	12,000
PURCHASE OF 1NO.MOTOR GRADER			284,000.00			284,000.00	312,400.00	340,800
SENSITIZATION OF RATES AND FEES PAYERS			10,000.00			10,000.00	11,000.00	12,000

PURCHASE OF 1NO.PICK-UP			60,000.00			60,000.00	66,000.00	72,000
CONDUCT SOCIO- ECONOMIC SURVEY 1			20,000.00			20,000.00	22,000.00	24,000
VALUATION OF PROPERTIES AT TSITO AND OTHER TOWNS			60,000.00			60,000.00	66,000.00	72,000
STREET NAMING AND PROPERTY ADDRESSING			20,000.00			20,000.00	22,000.000	24,000
REHABILITATION OF COMMERCIAL GUEST HOUSE AT KPEDZE(PHASE 1)			50,000.00			50,000.00	55,000.00	60,000
TRAINING OF REVENUE COLLECTORS			5,000.00			5,000.00	5,500.00	6,000
FARMERS DAY CELEBRATION			30,000.00			30,000.00	33,000.00	36,000
MY FIRST DAY AT SCHOOL			5,000.00			5,000.00	5,500.00	6,000
STME CLINIC			5,000.00			5,000.00	5,500.00	6,000
BEST TEACHER AWARD			10,000.00			10,000.00	11,000.00	12,000
NAFAC CONTRIBUTION			3,000.00			3,000.00	3,300.00	3,600
SANITATION IMPROVEMENT PACKAGE			148,000.00			148,000.00	162,800.00	177,600

FUMIGATION			140,000.00			140,000.00	154,000.00	168,000
SUPPORT FOR BUSH FIRE PREVENTION			10,000.00			10,000.00	11,000.00	12,000
ACQUIRE SITE FOR LIQUID AND SOLID WASTE DISPOSAL			15,000.00			15,000.00	16,500.00	18,000
PREPARATION OF BASE MAPS			10,000.00			10,000.00	11,000.00	12,000
DRAWING OF LAYOUT AND BLOCK PLAN FOR ASSEMBLY LANDS			5,000.00			5,000.00	5,500.00	6,000
FURNISHING OF RESIDENTIAL ACCOMMODATION FOR DCE&DCD			20,000.00			20,000	22,000	24,000
CONSTRUCTION OF 2NO.3 BEDROOMS BUNGALOWS			151,915.59			151,915.59	167,107.15	182,298.71
INTEGRATED RURAL DEVELOPMENT PROJECT(COUNTERPART FUNDING)			128,000			128,000	140,800	153,600
SEED MONEY			1,000,000			1,000,000	1,100,000	1,200,000
CONTINGENCY/ OTHER			192,436.90			192,436.90	214,980.59	234524.28

CHARGES								
Sub-total			2,954,369.00			2,954,369.00	3,249,805.90	3,545,242.80

Table 6.2

Program mes and projects	I G F (GH¢)	GO G (G H¢)	DACF (GH¢)	DDF (GH¢)	OTHE R DON OR (GH¢)	Total Budget 2014 (GH¢)	2015 Indicative Budget (GH¢)	2016 Indicative Budget (GH¢)
Capacity building grant (DDF)				42,720		42,720	46,992	51,264
Rehabilitat ion of Kpedze market				359,808		359,808	395,788.8	431,769.6
Constructi on of 1 NO. 3 Unit KG and ancillary facilities at Kpedze				120,000.00		120,000.00	132,000.00	144,000.00
Sub-total				522,528.00				
TOTAL	157,045.		2,954,369	522,528.00		3,633,942.0	3,997,336.2	4360,730.40

16. BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS

Table 7.0

DEPARTMENT /PROGRAMME	COMPENSATION	GOODS & SERVICES	CAPITAL/ ASSET	2014 BUDGET	SOURCES OF FUNDS
DACF			1,954,369.00	1,954,369.00	DACF
SEED MONEY(DACF)			1,000,000.00	1,000,000.00	DACF
DDF-INVESTMENT			479,808.00	479,008.00	DDF
SCHOOL FEEDING		521,460.00		521,460.00	GOG
FUMIGATION & SANITION		196,923.00		196,923.00	GOG
PEOPLE WITH DISABILITY		30,541.00		30,541.00	GOG
DDF -CAPACITY BUILDING GRANT		42,7200.00		42,7200.00	DDF
I G F	20,000.00	105,901	31,409.00	157,310.00	IGF
CENTRAL ADMINISTRATION	209,147.88			209,147.88	GOG
AGRICULTURE	189,697.84	44,774.00		234,471.84	GOG
TOWN & COUNTRY PLANNING	-	2,985.00	162.00	3,147.00	GOG
ENVIRONMENTAL HEALTH	130,838.89			130,838.89	GOG
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	41,642.49	15,054.00		56,696.49	GOG
WORKS	35,498.93			35,498.93	GOG
TOTAL	626,826.03	1,329,519	3,465,748	5,436,347.03	

17. ASSUMPTION UNDERLYING 2014 BUDGET PREPARATION

The assumptions underlying the 2014 budget preparation are that;

- Funds are release early enough for budget implementation
- The budget will provide the needed impetus for socio-economic development in the District.
- The budget will help as a planning tool for soliciting funds from development partners
- Improvement in internal revenue generation and stricter financial discipline or control.

18. UTILIZATION OF DACF -2013

Table 8.0

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	Administration	Health	Agric	Education	Others	Total
Compensation						
Goods and Services	156,268.77	-	-			156,268.77
Assets				39,705.20		39,705.20
Total	156,268.77			39,705.20		195,973.97

19. OUTSTANDING ARREARS ON DACF PROJECTS

Table 9.0

S / N	Project details	Location	Contract Sum	Revised Contract Sum	%	Payment To date	Balance On Contract sum	Outstanding Bills	Remarks
1	Procure 1 No.Motor Grader	Dzokokpuita	284,000		100			284,000.00	Yet to be deducted from source
2	ICT Centre at	Tsito	50,000		50	5,000.00		45,000.00	

	Awusco								
3	Sanitation improvement package		148,000		80			148,000.00	Yet to be deducted from source
4	Fumigation	Dist.wide	140,000					140,000.00	
5	Completion of PTA initiated project at Abutia Sectech	Abutia	30,000		100	25,000		5,000.00	

20. SCHEDULE FOR PAYMENTS / COMMITMENTS

Table10

S/N	Project Details	Contract Sum	Total Contract sum(initial + Revised)	%	Payment to date	Outstanding Bills+ commitments (Bal.on Contract Sum)	2014 Alloc.	2015 Alloc.	2016 Alloc.
1	Construction of 5No.market sheds at Kissiflui	97,091.09			14,563.66	82,527.43	82,527.43		
2	Construction of 1No.Warehouse at Kissiflui	82,000.00			12,300.00	69,700.00	69,700.00		
3	Construction of revenue	36,838.17			5,525.73	31,312.44	31,312.44		

	office at Kissiflui Market								
4	Constructio n of urinal and bathrooms at Kissiflui market	73,248.03			10,987.20	62,260.83	62,260.83		
5	Constructio n of 12- seater vault latrine at Kissiflui market	83,873.19			12,580.98	71,292.21	71,292.21		
6	Constructio n of 1No.wareh ouse type 1 at Kissiflui market	82,000.00			12,300.00	69,700.00	69,700.00		
7	Constructio n of 1No.wareh ouse type 2 at Kissiflui market	79,877.15			11,981.57	67,895.58	67,895.58		

8	Const. of 2No.marke t sheds at Tsito	52,326.40			7,848.96	44,477.44	44,477.44		
9	Pavement of lorry park at Tsito	97,247.18			14,587.08	82,660.10	82,660.10		
10	Pavement of lorry park at Anyirawase	102,623.1 5			15,393.47	87,229.68	87,229.68		
11	Renovation of offices for GES	36,805.75			-		36,805.75		
12	Completion of Assembly Hall	45,881.52			-		45,881.52		
13	Rehabilitati on of offices for decentralize d dept	121,854.97			-		121,854.97		
14	External works on DCE's proposed temporal residence	26,220.60			-		26,220.60		

SUMMARY OF 2014 BUDGET

Table 11

DEPARTM ENT	GOOODS AND SERVICE	ASSETS	COMPEN.	TOTAL	FUNDING			
					GOG	DDF	IGF	OTHER DONOR
CENTRAL ADMIN.	190,346	4,508,229.38	209,147.88	4,907,723.26	4,270,605.26	479,808	157,310	-
FINANCE	-	-	21,818.32	21,818.32	21,818.32	-	-	-
WASTE MANAGEM ENT	-	-	130,838.89	130,838.89	130,838.89	-	-	-
AGRIC	23,016.55	21,115	189,697.84	233,829.39	212,714.39	-	-	21,115
PHYSICAL PLANNING	2,904.00	-	-	2,904.00	2,904.00	-	-	-
SOCIAL WELFARE AND COMMUNIT Y DEV'T.	19,539.72	-	41,642.49	61,182.21	61,182.21	-	-	-
WORKS	-	-	35,498.93	35,498.93	35,498.93	-	-	-
TOTAL	235,806.27	4,529,344.38	628,644.35	5,393,795	4,735,562	479,808	157,310	21,115

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	648,641		
0102 1. Improve fiscal resource mobilization	4,950,332	4,658,416		
0301 1. Improve agricultural productivity	233,829	44,132		
0308 1. Manage waste, reduce pollution and noise	0	0		
0309 2. Enhance community participation in governance and decision-making	0	8,859		
0501 6. Ensure sustainable development in the transport sector	0	10,680		
0506 5. Promote well structured and integrated urban development	0	18,066		
0511 2. Accelerate the provision of affordable and safe water	0	0		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	157,310	5,000		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	52,323	0		
<i>Grand Total ¢</i>	5,393,795	5,393,795	0	0.00

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),		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	41,650.00	41,650.00	0.00	-41,650.00	0.0	63,650.00
111 Taxes on income, property and capital gains	0.00	100.00	100.00	0.00	-100.00	0.0	100.00
113 Taxes on property	0.00	41,000.00	41,000.00	0.00	-41,000.00	0.0	61,000.00
114 Taxes on goods and services	0.00	550.00	550.00	0.00	-550.00	0.0	2,550.00
Grants	0.00	3,511,900.00	3,511,900.00	0.00	-3,511,900.00	0.0	4,955,332.35
133 From other general government units	0.00	3,511,900.00	3,511,900.00	0.00	-3,511,900.00	0.0	4,955,332.35
Other revenue	0.00	41,170.00	41,170.00	0.00	-41,170.00	0.0	88,660.00
141 Property income [GFS]	0.00	6,720.00	6,720.00	0.00	-6,720.00	0.0	12,600.00
142 Sales of goods and services	0.00	28,070.00	28,070.00	0.00	-28,070.00	0.0	69,380.00
143 Fines, penalties, and forfeits	0.00	4,120.00	4,120.00	0.00	-4,120.00	0.0	1,120.00
145 Miscellaneous and unidentified revenue	0.00	2,260.00	2,260.00	0.00	-2,260.00	0.0	5,560.00
Education, Youth and Sports, Office of Departmental Head, Central Administration		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Health, Office of District Medical Officer of Health,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Health, Environmental Health Unit,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, ,		<u>Ho West - Dzolokpuita</u>					
Grants	0.00	183,739.00	183,739.00	0.00	-183,739.00	0.0	233,829.39
133 From other general government units	0.00	183,739.00	183,739.00	0.00	-183,739.00	0.0	233,829.39

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>
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Physical Planning, Town and Country Planning,		<u>Ho West - Dzolokpuita</u>					
		0.00	0.00	0.00	0.00	#Num!	2,904.00
		0.00	0.00	0.00	0.00	#Num!	2,904.00
Social Welfare & Community Development, Social Welfare,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	832.00	832.00	0.00	-832.00	0.0	52,322.94
133 From other general government units	0.00	832.00	832.00	0.00	-832.00	0.0	52,322.94
Social Welfare & Community Development, Community Development,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
Works, Water,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Urban Roads, ,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	3,779,291.00	3,779,291.00	0.00	-3,779,291.00	0.0	5,405,557.95

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ho West - Dzolokpuita		3,919,059	1,200,723	157,350	95,548	21,115	5,393,795
01 Central Administration		3,909,059	730,608	157,350	95,548	0	4,892,564
01 Administration (Assembly Office)		3,909,059	730,608	157,350	95,548	0	4,892,564
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	21,815	0	0	0	21,815
00		0	21,815	0	0	0	21,815
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	130,839	0	0	0	130,839
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	130,839	0	0	0	130,839
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	212,714	0	0	21,115	233,829
00		0	212,714	0	0	21,115	233,829
07 Physical Planning		10,000	8,066	0	0	0	18,066
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,000	8,066	0	0	0	18,066
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	61,182	0	0	0	61,182
01 Office of Departmental Head		0	41,642	0	0	0	41,642
02 Social Welfare		0	10,680	0	0	0	10,680
03 Community Development		0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	35,499	0	0	0	35,499
01 Office of Departmental Head		0	35,499	0	0	0	35,499
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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	628,641	1,472,814	3,018,327	5,119,782	20,000	105,676	31,674	157,350	0	0	0	0	0	63,835	52,828	116,663	5,393,795
Ho West - Dzolokpuita	628,641	1,472,814	3,018,327	5,119,782	20,000	105,676	31,674	157,350	0	0	0	0	0	63,835	52,828	116,663	5,393,795
Central Administration	209,148	1,422,354	3,008,165	4,639,667	20,000	105,676	31,674	157,350	0	0	0	0	0	42,720	52,828	95,548	4,892,564
Administration (Assembly Office)	209,148	1,422,354	3,008,165	4,639,667	20,000	105,676	31,674	157,350	0	0	0	0	0	42,720	52,828	95,548	4,892,564
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	21,815	0	0	21,815	0	0	0	0	0	0	0	0	0	0	0	0	21,815
	21,815	0	0	21,815	0	0	0	0	0	0	0	0	0	0	0	0	21,815
Education, Youth and Sports	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	130,839	0	0	130,839	0	0	0	0	0	0	0	0	0	0	0	0	130,839
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	130,839	0	0	130,839	0	0	0	0	0	0	0	0	0	0	0	0	130,839
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	189,698	23,017	0	212,714	0	0	0	0	0	0	0	0	0	21,115	0	21,115	233,829
	189,698	23,017	0	212,714	0	0	0	0	0	0	0	0	0	21,115	0	21,115	233,829
Physical Planning	0	7,904	10,162	18,066	0	0	0	0	0	0	0	0	0	0	0	0	18,066
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	0	7,904	10,162	18,066	0	0	0	0	0	0	0	0	0	0	0	0	18,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	41,642	19,540	0	61,182	0	0	0	0	0	0	0	0	0	0	0	0	61,182
Office of Departmental Head	41,642	0	0	41,642	0	0	0	0	0	0	0	0	0	0	0	0	41,642
Social Welfare	0	10,680	0	10,680	0	0	0	0	0	0	0	0	0	0	0	0	10,680
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
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	35,499	0	0	35,499	0	0	0	0	0	0	0	0	0	0	0	0	35,499
Office of Departmental Head	35,499	0	0	35,499	0	0	0	0	0	0	0	0	0	0	0	0	35,499
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 730,608
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								209,148
Objective	000000	Compensation of Employees						209,148
National Strategy	0000000	Compensation of Employees						209,148
Output	0000			Yr.1	Yr.2	Yr.3		209,148
				0	0	0		
Activity	000000			0.0	0.0	0.0		209,148

Wages and Salaries								209,148
21110	Established Position							209,148
2111001	Established Post							209,148

Non Financial Assets								521,460
Objective	010201	1. Improve fiscal resource mobilization						521,460
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						521,460
Output	0002	To Promote broad-based participation in Local Governance.		Yr.1	Yr.2	Yr.3		521,460
Activity	000050	GH. School Feeding Programme		1.0	1.0	1.0		521,460

Fixed Assets								521,460
31122	Other machinery - equipment							521,460
3112205	Other Capital Expenditure							521,460

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 157,350
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

								Compensation of employees [GFS]		20,000	
Objective	000000	Compensation of Employees									20,000
National Strategy	0000000	Compensation of Employees									20,000
Output	0000						Yr.1	Yr.2	Yr.3	20,000	
Activity	000000						0	0	0		
							0.0	0.0	0.0	20,000	
		Wages and Salaries								20,000	
		21111 Wages and salaries in cash [GFS]								20,000	
		2111102 Monthly paid & casual labour								20,000	
								Use of goods and services		95,376	
Objective	010201	1. Improve fiscal resource mobilization									95,376
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders									95,376
Output	0002	To Promote broad-based participation in Local Governance.									95,376
Activity	000001	T&T Allowances									
							1.0	1.0	1.0	5,000	
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210509 Other Travel & Transportation								5,000	
Activity	000002	Vehicle Maintenance Allowance									
							1.0	1.0	1.0	2,000	
		Use of goods and services								2,000	
		22105 Travel - Transport								2,000	
		2210509 Other Travel & Transportation								2,000	
Activity	000003	Running cost - vehicle									
							1.0	1.0	1.0	15,600	
		Use of goods and services								15,600	
		22105 Travel - Transport								15,600	
		2210505 Running Cost - Official Vehicles								15,600	
Activity	000004	Maintenance Cost - Vehicle									
							1.0	1.0	1.0	8,000	
		Use of goods and services								8,000	
		22105 Travel - Transport								8,000	
		2210502 Maintenance & Repairs - Official Vehicles								8,000	
Activity	000005	Night Allowance									
							1.0	1.0	1.0	7,500	
		Use of goods and services								7,500	
		22105 Travel - Transport								7,500	
		2210510 Night allowances								7,500	
Activity	000006	Electricity Expenses									
							1.0	1.0	1.0	4,000	
		Use of goods and services								4,000	
		22102 Utilities								4,000	
		2210201 Electricity charges								4,000	
Activity	000007	Water Charges									
							1.0	1.0	1.0	1,125	
		Use of goods and services								1,125	

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

	22102	Utilities							1,125
	2210202	Water							1,125
Activity	000008	Post and Telephone Expenses	1.0	1.0	1.0				540
		Use of goods and services							540
	22102	Utilities							540
	2210203	Telecommunications							500
	2210204	Postal Charges							40
Activity	000009	Printing and Publications	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000010	Stationery	1.0	1.0	1.0				8,400
		Use of goods and services							8,400
	22101	Materials - Office Supplies							8,400
	2210101	Printed Material & Stationery							8,400
Activity	000012	Entertainment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000014	Training / Capacity Build	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22107	Training - Seminars - Conferences							4,500
	2210701	Training Materials							2,500
	2210703	Examination Fees and Expenses							2,000
Activity	000015	Protocol	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210705	Hotel Accommodation							1,000
	2210708	Refreshments							1,000
Activity	000016	Bank Charges	1.0	1.0	1.0				300
		Use of goods and services							300
	22111	Other Charges - Fees							300
	2211101	Bank Charges							300
Activity	000018	Office Furniture	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210604	Maintenance of Furniture & Fixtures							1,000
Activity	000019	Assembly Buildings / Grounds	1.0	1.0	1.0				2,411
		Use of goods and services							2,411
	22106	Repairs - Maintenance							2,411
	2210603	Repairs of Office Buildings							2,411
Activity	000020	Tools and Equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000021	General Assembly Meeting Expenses	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210905	Assembly Members Sittings All							10,000

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

Activity	000022	Sub-Committee Meetings Expenditure	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210905 Assembly Members Sittings All						10,000
Activity	000034	Public Education	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000039	Operating and Maintenance Comm. Veh	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
Social benefits [GFS]						2,100
Objective	010201	1. Improve fiscal resource mobilization				2,100
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,100
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	2,100
Activity	000029	Welfare	1.0	1.0	1.0	1,500
Employer social benefits						1,500
27311 Employer Social Benefits - Cash						1,500
2731102 Staff Welfare Expenses						1,500
Activity	000031	Medical Charges	1.0	1.0	1.0	600
Employer social benefits						600
27311 Employer Social Benefits - Cash						600
2731103 Refund of Medical Expenses						600
Other expense						8,200
Objective	010201	1. Improve fiscal resource mobilization				8,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				8,200
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	8,200
Activity	000023	Value Books	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000026	Donations	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821009 Donations						800
Activity	000030	Traditional Authority Allowance	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000032	Legal Expenses	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821007 Court Expenses						1,000

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

Activity	000033	Advertisement	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000037	Honourarium	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821006 Other Charges						600
Activity	000038	Insurance - Vehicles	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821001 Insurance and compensation						800

Non Financial Assets 31,674

Objective	010201	1. Improve fiscal resource mobilization				31,674
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				31,674
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	31,674
Activity	000053	Assembly Initiated Project	1.0	1.0	1.0	31,674
Fixed Assets						31,674
31112 Non residential buildings						31,674
3111206 Slaughter House						31,674

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 95,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta				
Location Code	0408200	Ho				

Non Financial Assets 95,000

Objective	010201	1. Improve fiscal resource mobilization				95,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				95,000
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	95,000
Activity	000045	Ho West Const. Devt. Fund	1.0	1.0	1.0	95,000
Inventories						95,000
31222 Work - progress						95,000
3122246 Other Capital Expenditure						95,000

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	3,814,059
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408200	Ho					

Use of goods and services							454,453
Objective	010201	1. Improve fiscal resource mobilization					449,453
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					119,016
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3		119,016
Activity	006019	Sensitization of rate and fee payers	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
Activity	006020	Self Help Projects/Counterpart Funding	1.0	1.0	1.0		77,869
		Use of goods and services					77,869
	22101	Materials - Office Supplies					77,869
	2210108	Construction Material					77,869
Activity	006021	Establishing and Strengthening of sub-district structures	1.0	1.0	1.0		31,147
		Use of goods and services					31,147
	22101	Materials - Office Supplies					31,147
	2210102	Office Facilities, Supplies & Accessories					31,147
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					330,437
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3		330,437
Activity	000027	Contribution - NALAG / RCC	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210115	Textbooks & Library Books					4,000
Activity	000040	My first day in school	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210103	Refreshment Items					5,000
Activity	000042	Senior citizens day celebrations	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210103	Refreshment Items					5,000
Activity	000043	STME Clinic	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	000059	New year school	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

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

Activity	000064	NAFAC Contributions	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	000074	Internal audit agency forum	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000078	Annual stake holder forum	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
Activity	000089	Support to congress of Chiefs	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210103	Refreshment Items				8,000
Activity	000090	Support to traditional councils and festivals	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Activity	000096	Procure tools for Revenue collectors	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210120	Purchase of Petty Tools/Implements				20,000
Activity	000105	Preparation of 2014-2017 MTD/DWSP	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
Activity	000108	Contingency/other charges	1.0	1.0	1.0	192,437
		Use of goods and services				192,437
	22112	Emergency Services				192,437
	2211203	Emergency Works				192,437
Activity	000109	Furniture and Equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210604	Maintenance of Furniture & Fixtures				20,000
Activity	000110	Training of Revenue Collectors	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	000112	Drawing of layouts and block plan for Assembly lands	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000

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

Output	0001	Increase the internally generated revenue of the municipality by 100% by 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	008006	Training of revenue collectors	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				5,000
Grants						248,000
Objective	010201	1. Improve fiscal resource mobilization				248,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				248,000
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	248,000
			1	1	1	
Activity	006023	Integrated Rural Development Project	1.0	1.0	1.0	128,000
		To other general government units				128,000
	26321	Capital Transfers				128,000
	2632106	Donor support capital projects				128,000
Activity	006024	Construction of 1 no. 3- unit KG and ancillary facilities at Kpedze	1.0	1.0	1.0	120,000
		To other general government units				120,000
	26321	Capital Transfers				120,000
	2632104	DDF Capacity Building Grants for Capital Expense				120,000
Other expense						719,901
Objective	010201	1. Improve fiscal resource mobilization				719,901
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				287,464
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	287,464
			1	1	1	
Activity	006015	People with Disability	1.0	1.0	1.0	30,541
		Miscellaneous other expense				30,541
	28210	General Expenses				30,541
	2821006	Other Charges				30,541
Activity	006016	Fumigation and Sanitation	1.0	1.0	1.0	196,923
		Miscellaneous other expense				196,923
	28210	General Expenses				196,923
	2821006	Other Charges				196,923
Activity	006022	Street Naming and property addressing	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	28210	General Expenses				60,000
	2821018	Civic Numbering/Street Naming				60,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				432,437
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	432,437
Activity	000028	Epidermic / Disaster Management	1.0	1.0	1.0	172,437
		Miscellaneous other expense				172,437
	28210	General Expenses				172,437
	2821006	Other Charges				172,437
Activity	000035	Independence Day Celebrations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821022	National Awards				10,000

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

Activity	000055	Socio - Econs Survey phase 1	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821002	Professional fees				20,000
Activity	000111	Best Teacher Awards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821022	National Awards				10,000
Activity	000113	Furnishing of Residential Accommodation for key staff	1.0	1.0	1.0	220,000
		Miscellaneous other expense				220,000
	28210	General Expenses				220,000
	2821006	Other Charges				220,000
Non Financial Assets						2,391,705
Objective	010201	1. Improve fiscal resource mobilization				2,391,705
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,391,705
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	2,391,705
Activity	000054	One Number Pick-up for revenue mobilisation	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31121	Transport - equipment				70,000
	3112101	Vehicle				70,000
Activity	000056	Rural Electrification and street lighting rehabilitation District wide	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
Activity	000061	Farmers Day Celebration	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31122	Other machinery - equipment				30,000
	3112257	WIP - Plant and Machinery				30,000
Activity	000063	Support For Education / sponsorship of brilliant but needy students.	1.0	1.0	1.0	31,147
		Fixed Assets				31,147
	31122	Other machinery - equipment				31,147
	3112257	WIP - Plant and Machinery				31,147
Activity	000065	Support For National Immunization Programme.	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31112	Non residential buildings				5,000
	3111253	WIP - Health Centres				5,000
Activity	000066	Malaria Prevention Programme	1.0	1.0	1.0	5,574
		Fixed Assets				5,574
	31112	Non residential buildings				5,574
	3111253	WIP - Health Centres				5,574
Activity	000067	District Response Initiative (DRI) on HIV / AIDS	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31112	Non residential buildings				10,000
	3111253	WIP - Health Centres				10,000
Activity	000072	Construction of office Complex at Dzolo Kpuita	1.0	1.0	1.0	1,000,000
		Fixed Assets				1,000,000

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

	31111	Dwellings							1,000,000
	3111101	Buildings							1,000,000
Activity	000073	DPCU - M&E activities	1.0	1.0	1.0				34,217
		Fixed Assets							34,217
	31122	Other machinery - equipment							34,217
	3112205	Other Capital Expenditure							34,217
Activity	000075	Composite Budgeting	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	000077	Scheme of Service training and other short courses for 3 staff	1.0	1.0	1.0				43,309
		Fixed Assets							43,309
	31122	Other machinery - equipment							43,309
	3112257	WIP - Plant and Machinery							43,309
Activity	000079	Support for Bush-Fire prevention Campaign and afforestation Municipal wide	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Activity	000080	Zoom Lion Sanitation Services	1.0	1.0	1.0				156,000
		Fixed Assets							156,000
	31122	Other machinery - equipment							156,000
	3112257	WIP - Plant and Machinery							156,000
Activity	000081	Valuation of properties at Tsito, and other towns in the District.	1.0	1.0	1.0				70,000
		Non produced assets							70,000
	31411	Land							70,000
	3141101	Land							70,000
Activity	000084	Renting of accomodation for staff	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31111	Dwellings							35,000
	3111103	Bungalows/Palace							35,000
Activity	000085	Renovation of offices for decentralised departments.	1.0	1.0	1.0				204,542
		Fixed Assets							204,542
	31111	Dwellings							204,542
	3111103	Bungalows/Palace							204,542
Activity	000088	External works on DCE's residence	1.0	1.0	1.0				46,000
		Fixed Assets							46,000
	31111	Dwellings							46,000
	3111101	Buildings							46,000
Activity	000091	Acquisition of land for final disposal site	1.0	1.0	1.0				35,000
		Non produced assets							35,000
	31411	Land							35,000
	3141101	Land							35,000
Activity	000094	Purchase of one no. motor grader	1.0	1.0	1.0				284,000
		Fixed Assets							284,000
	31122	Other machinery - equipment							284,000
	3112201	Plant & Equipment							284,000
Activity	000098	Construction of 2 no. Bungalows for DCE& DCD	1.0	1.0	1.0				231,916
		Fixed Assets							231,916

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

	31111	Dwellings							231,916	
	3111103	Bungalows/Palace							231,916	
Activity	000104	Rehabilitation of guest house at Kpedze	1.0	1.0	1.0				50,000	
Fixed Assets									50,000	
	31111	Dwellings							50,000	
	3111103	Bungalows/Palace							50,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							Total By Funding	95,548
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta								
Location Code	0408200	Ho								
									Use of goods and services	
									42,720	
Objective	010201	1. Improve fiscal resource mobilization								
									42,720	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								
									42,720	
Output	0001	Increase the external/ donor funds by 100% by 2013			Yr.1	Yr.2	Yr.3		42,720	
									1	
									1	
									1	
Activity	006012	DDF capacity building grant			1.0	1.0	1.0		42,720	
Use of goods and services									42,720	
	22107	Training - Seminars - Conferences							42,720	
	2210701	Training Materials							42,720	
									Non Financial Assets	
									52,828	
Objective	010201	1. Improve fiscal resource mobilization								
									52,828	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								
									52,828	
Output	0002	To Promote broad-based participation in Local Governance.			Yr.1	Yr.2	Yr.3		52,828	
									1.0	
									1.0	
									1.0	
Activity	000099	Re- construction of Kpedze market(Phase 1)			1.0	1.0	1.0		52,828	
Fixed Assets									52,828	
	31113	Other structures							52,828	
	3111304	Markets							52,828	
									Total Cost Centre	
									4,892,564	

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 21,815
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1430200001	Ho West - Dzolokpuita Finance	Volta		
Location Code	0408200	Ho			
Compensation of employees [GFS]					21,815
Objective	000000	Compensation of Employees			21,815
National Strategy	0000000	Compensation of Employees			21,815
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					21,815
Wages and Salaries					21,815
	21110	Established Position			21,815
	2111001	Established Post			21,815
Total Cost Centre					21,815

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> 130,839
Function Code	70740	Public health services			
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta			
Location Code	0408200	Ho			
Compensation of employees [GFS]					130,839
Objective	000000	Compensation of Employees			130,839
National Strategy	0000000	Compensation of Employees			130,839
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					130,839
21110 Established Position					130,839
2111001 Established Post					130,839
Total Cost Centre					130,839

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	70421	Agriculture cs						212,714
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS] 189,698

Objective	000000	Compensation of Employees						189,698
National Strategy	00000000	Compensation of Employees						189,698
Output	0000		Yr.1	Yr.2	Yr.3			189,698
			0	0	0			
Activity	000000		0.0	0.0	0.0			189,698

Wages and Salaries								189,698
21110	Established Position							189,698
2111001	Established Post							189,698

Use of goods and services 23,017

Objective	030101	1. Improve agricultural productivity						23,017
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						23,017
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3			23,017
			1	1	1			
Activity	000037	Improve agricultural productivity	1.0	1.0	1.0			23,017

Use of goods and services								23,017
22107	Training - Seminars - Conferences							23,017
2210710	Staff Development							23,017

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding
Function Code	70421	Agriculture cs						21,115
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta						
Location Code	0408200	Ho						

Use of goods and services 21,115

Objective	030101	1. Improve agricultural productivity						21,115
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						21,115
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3			21,115
			1	1	1			
Activity	000037	Improve agricultural productivity	1.0	1.0	1.0			21,115

Use of goods and services								21,115
22106	Repairs - Maintenance							21,115
2210603	Repairs of Office Buildings							21,115

Total Cost Centre 233,829

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>					8,066
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta						
Location Code	0408200	Ho						

								Other expense	7,904
Objective	050605	5. Promote well structured and integrated urban development						7,904	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						7,904	
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3			7,904	
Activity	000003	Prepare local plans for 10 communities.	1.0	1.0	1.0			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821006 Other Charges								5,000	
Activity	000005	Procure equipment for the PPD.	1.0	1.0	1.0			2,904	
Miscellaneous other expense								2,904	
28210 General Expenses								2,904	
2821006 Other Charges								2,904	

								Non Financial Assets	162
Objective	050605	5. Promote well structured and integrated urban development						162	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						162	
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3			162	
Activity	000007	Acquisition of base map and preparation of development scheme for Dzolokpuita area	1.0	1.0	1.0			162	
Non produced assets								162	
31411 Land								162	
3141101 Land								162	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta						
Location Code	0408200	Ho						

								Non Financial Assets	10,000
Objective	050605	5. Promote well structured and integrated urban development						10,000	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						10,000	
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3			10,000	
Activity	000007	Acquisition of base map and preparation of development scheme for Dzolokpuita area	1.0	1.0	1.0			10,000	
Non produced assets								10,000	
31411 Land								10,000	
3141101 Land								10,000	
								Total Cost Centre	18,066

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 41,642
Function Code	70620	Community Development						
Organisation	1430801001	Ho West - Dzolokpuita Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			41,642	
Objective	000000	Compensation of Employees							41,642	
National Strategy	00000000	Compensation of Employees							41,642	
Output	0000						Yr.1	Yr.2	Yr.3	41,642
							0	0	0	
Activity	000000						0.0	0.0	0.0	41,642
Wages and Salaries									41,642	
21110 Established Position									41,642	
2111001 Established Post									41,642	
Total Cost Centre									41,642	

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 10,680
Function Code	71040	Family and children						
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta						
Location Code	0408200	Ho						

							Use of goods and services	10,680
Objective	050106	6. Ensure sustainable development in the transport sector						10,680
National Strategy	5060902	9.2 Develop a policy on early warning systems						10,680
Output	0001	develop transport sector						10,680
				Yr.1	Yr.2	Yr.3		
Activity	000002	People with disability fund		1.0	1.0	1.0		10,680
Use of goods and services								10,680
22101 Materials - Office Supplies								10,680
2210103 Refreshment Items								10,680
							Total Cost Centre	10,680

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>			8,859
Function Code	70620	Community Development				
Organisation	1430803001	Ho West - Dzolokpuita Social Welfare & Community Development Community Development Volta				
Location Code	0408200	Ho				
Other expense						8,859
Objective	030902	2. Enhance community participation in governance and decision-making				8,859
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				8,859
Output	0001	Six staff of community development trained.	Yr.1	Yr.2	Yr.3	8,859
Activity	000002	Train women groups in community relationship and fund raising.	1.0	1.0	1.0	8,859
Miscellaneous other expense						8,859
28210 General Expenses						8,859
2821006 Other Charges						8,859
Total Cost Centre						8,859

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	70610	Housing development			35,499
Organisation	1431001001	Ho West - Dzolokpuita Works Office of Departmental Head Volta			
Location Code	0408200	Ho			
Compensation of employees [GFS]					35,499
Objective	000000	Compensation of Employees			35,499
National Strategy	0000000	Compensation of Employees			35,499
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					35,499
Wages and Salaries					35,499
	21110	Established Position			35,499
	2111001	Established Post			35,499
Total Cost Centre					35,499
Total Vote					5,393,795