



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AGOTIME ZIOPE DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
Agotime Ziope District Assembly
Volta Region

This 2014 Composite Budget is also available on the internet at:
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1.0 INTRODUCTION

Agotime –Ziope District was established by legislative instrument (LI 2080) of Parliament in 2012 with the split of the then Adaklu- Anyigbe District into Agotime –Ziope and Adaklu District. Its capital is Agotime –Kpetoe.

LOCATION AND SIZE

Agotime –Ziope District is boarded by the republic of Togo to the East; Akatsi North and Central Tongu District to the south and the Adaklu District to the west and north The District covers a total land area of about Six Hundred and Thirty Seven kilometre Square (637km²).

CLIMATE

The District has a mean monthly temperature ranging between 22°C and 32°C in the rainy season. However, average temperature during the dry season is 37°C. While the minor season starts from august to November. The dry season, which is dominated by the Harmattan winds, extends from December to February in the District and in December recording a value of 20.1mm.

POPULATION (STRUCTURE)

Agotime –Ziope District has a population of 34,456 (2010 Population and housing Census), the females constitute about 54.20% while the males constitute 45.8%. The most densely populated areas are Kpetoe, Ziope, Apegame and Akpokope. The average household size in these settlements is 4.8%.

DISTRICT ECONOMY

The most dominant economic sector in the District is Agriculture which employs about 70 percent of the labour force. The District is well known in the region for the production of tomatoes and maize. Other major food and tree crops produced in the District are Rice, Sweet Potatoes, Yam, Cassava, Okro, Cowpea, Groundnut, Pepper, and Vegetables. Maize and Cassava are the main staple foods and are therefore grown by majority of farmers across the District. Maize production is mostly done by the people of Ziope and Yam by the people of Agotime.

TRADE AND COMMERCE

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have five day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: Tomatoes, Okro, Yam, Plantain, Cassava, among others. This is because about 90% of the rural folks are predominantly farmers. The District imports items from other Districts. Apart from foodstuffs that are cheaper in the market. Other non –foodstuffs like Cement, building materials among others are bought from Ho, Aflao, and Accra. In terms of Tourism Agotime is noted for high quality, Kente weaving for export and for Ghanaian use. Pottery or Ceramic can also be found at Agotime Adedome.

KEY ISSUES

In spite of the numerous strides at improving the livelihood of the people, a number of challenges still remained obstacles. These include:

- Poor Educational infrastructure.
- Limited logistics for service delivery by the Health and Educational service.
- Poor Road Network.
- Low Portable Water Coverage.
- Inadequate Accommodation for Staff.
- Limited capacity of Private Sector to lead the District Development Process.

VISION

Our Vision is to deliver efficient Local Government Services to all citizens within the jurisdiction of the Agotime Ziope.

MISSION

The Assembly exists to ensure that lives of the citizenry are improved through harnessing of both human and material environment for networking and collaborating with Local and Foreign Developmental partners for total upliftment of the District.

POLICY OBJECTIVES

Ensuring and Sustaining Macro Economic Stability.

- Increase the mobilisation Internally Generated Funds.
- Promote downward accountability of public office holders.

Enhancing Competitiveness of Ghana's Private Sector.

- Improve private sector productivity and competitiveness domestically and globally.
- Improve efficiency and competitiveness of MSMEs.

Accelerated Agricultural Modernisation and Sustainable Natural Resource Management

- Promote Agricultural Mechanisation.
- Improve post-production management.

Oil and Gas Development

- Ensure local content and local participation across the oil and gas value chain.

- Develop social, community and recreational facilities.

Infrastructure and Human Settlements Development

- Create and sustain an efficient and effective transport system that meets user needs.
- Streamline spatial and land use planning system.

Human Development, Productivity and Employment

- Increase inclusive and equitable access to, and participation in education at all levels.
- Promote the teaching and learning of science, mathematics and technology at all level.

Transparent and Accountable Governance

Expand and sustain opportunities for effective citizen’s engagement

Ensure effective and efficient resource mobilisation, internal

2.1: FINANCIAL PERFORMANCE

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% Performance (at june,2014
Rates	48,300.00	22,015.00	31,650.00	2,000.00	11,380.00	4,438.50	39.00
Fees and Fines	49,138.00	34,195.70	700.00	40.00	80,175.00	26,889.60	33.54

Licenses	13,486.00	5,744.00	11,776.00	8,149.00	14,195.00	7,219.50	50.86
Land	18,856.00	660.00	9,000.00	5,765.00	6,525.00	2,085.00	31.95
Rent	5,910.00	3,460.50	25,480.00	20,092.00	20,750.00	10,809.20	52.09
Investment	20,400.00	12,005.10	44,264.00	47,075.55	109.00	70.00	64.22
Miscellaneous	68,000.00	11,565.00	16,000.00	3,575.92	20,000.00	1,022.00	5.11
Total	224,090.00	89,645.30	138,870.00	86,697.47	153,134.00	52,533.80	34.31

The period under review (January-June 2014) recorded a percentage performance of 34.31%. Out of GH¢153,134 estimated for the period, an actual outturn of GH¢52,533.80 was recorded.

This performance did not meet the half year target due to inadequate logistics for revenue mobilization and limited number of revenue staff.

Comparatively, the same period last year, (January-June 2013) recorded a percentage performance of 62.43%, representing an actual outturn of GH¢86,697.47.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	%as at june2014
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Total IGF	224,090.00	89,645.30	138,870.00	86,697.47	153,134.00	52,533.80	34%
Compensation transfers (for decentralized departments)	600,366.00	502,765.26	6,414,975.84	509,264.47	3,238,979.00	488,659.92	15%
Goods and Services Transfers(for decentralized departments)	115,200.00	37,948.73	70,930.00	47,887.58	104,280.00	34,234.52	33%
Assets transfers(for decentralized departments)	3,944,594.73	1,858,988.66	2,131,064.30	1,547,807.12	3,155,893.00	390,330.93	12%
DACF	2,542,000.00	726,192.80	1,213,833.00	606,617.06	2,021,420.00	161,237.55	8%
School Feeding	320,000.00	403,374.40	237,949.00	267,952.32	237,949.00	71,683.80	30%
DDF	340,000.00	481,152.07	268,237.00	156,801.00	294,767.20	82,796.28	28%
UDG							

Other transfers	645,880.00	422,810.25	295,445.00	203,256.09	395,756.00	83,394.54	21%
Total	8,732,130.73	4,522,877.47	10,771,304.14	3,426,283.11	9,602,178.20	1,364,871.34	14%

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% performance (as at June 2014)
Compensation	600,366.00	502,765.26	6,414,975.84	509,264.47	821,952.50	488,659.92	59.45
Goods and services	4,603,884.73	2,389,957.09	2,578,813.30	1,950,344.49	3,651,256.00	548,783.05	15.03
Assets	3,527,880.00	1,630,155.12	1,777,515.00	966,674.15	5,128,969.70	327,428.37	6.38
Total	8,732,130.73	4,522,877.47	10,771,304.14	3,426,283.11	9,602,178.20	1,364,871.34	14.21

C2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (<i>as at June 2014</i>)	%	Budget	Actual	%	Budget	Actual (<i>as at June 2014</i>)	%	Budget	Actual
	Schedule 1											
1	Central Administration	464,711.23	255,591.18	55.0	3,536,264.00	548,783.05	16%	5,128,969.70	327,428.37	6.4%	9,129,944.93	1,131,802.60
2	Works department	60,891.61	33,490.37	55.0	41,000.00						101,891.61	33,490.37
3	Department of Agriculture	209,515.08	115,233.29	55.0	54,398.00						263,913.08	115,233.29
4	Department of Social Welfare and community development	53,737.10	47,052.36	87.6	19,594.00						73,331.10	47,052.36
5	Legal											

6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	788,855.02	451,367.20	<i>57.2</i>							9,569,080.72	1,327,578.62
	Schedule 2											
1	Physical Planning	33,097.48	18,203.61	55.0							33,097.48	18,203.61
2	Trade and Industry											
3	Finance											
4	Education youth and sports											
5	Disaster Prevention and Management											

6	Natural resource conservation											
7	Health											
	Sub-total	33,097.48	18,203.61	110.0								18,203.61
	Grand Total	821,952.50	469,570.81	57%	3,651,256.00	548,783.05	0.16	5,128,969.70	327,428.37	6%	9,602,178.20	1,345,782.23

2.2.2:

NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Prepare and implement composite budget.	composite budget has been prepared and implemented	Release of funds is a major challenge in the implementation process.	Completion of 1 No. Semi – Detached Bungalow	not Done	no funds
	Preparation of DMTDP	MTDP preparation is 50% complete	delay in release of funds.	Construction of Fence Wall at DCE's Bungalow	not Done	no funds
	Organize Annual Public Forum	Activity was not carried out	unavailability of funds	Purchase of 1 No Generator Plant for DCE's Bungalow	not Done	no funds
	Organize Quarterly Performance Meeting with DPCU	Two quarterly review meetings have been organized	Yet to organize another performance review meeting	Procurement of tools and Equipment for Street Naming and House Numbering	20% done	Equipment procured

	Organize Education and Public Sensitization on Composite Budget	Activity was not carried out	unavailability of funds	Construction of 1 No. Police Station and District Court	not Done	no funds
	Organize Quarterly Meeting with Heads of Departments	Two quarterly review meetings have been organized	Yet to organize another performance review meeting	Provide 5 Poly – Tanks and Construct Eave Gutters for Selected Schools and Health Facilities.	50% done	no funds
	Support Community Social Initiated Development	4 community initiated development projects have been supported				
	Provide Scholarships, Bursaries and Educational Support to Needy but Brilliant Students	scholarship for 20 students	20% done			
	Training and Capacity Building for Staff	11 revenue collectors have been trained	20% done			

1.Education	Utilization of the School Feeding Grant	not done				
				Construction of 7 No. 3 Unit Classroom Blocks	NO.3 UNIT classroom block was provided	NGO support and District assembly
				Rehabilitation of selected Schools	not done	no funds
				Cladding of 1 No. 6 unit Classroom Block at Honugo	not done	no funds
2. Health				Procurement of Equipment and rehabilitation for 2 No. Health Centers	not done	no funds

				Procurement of Furniture and Fittings for 3 No. Health centers	50% done	no funds
	Undertake and Support (DRI) on HIV AIDS and NID.	done	patients supported			
				Construction 1 No. CHPS Compound	not done	no funds
				Provide equipment to Ziope Clinic Laboratory	not done	no funds
				Construction of 2 No. 5 Seater Institutional Latrines	not done	no funds
				Construction of 1 No. Pen at Ziope	not done	no funds
	Organize Quarterly Clean – up Exercise in the District	done				

	Create Database on the Vulnerable People in the District	not done	no funds			
	Organized Apprenticeship Training Programmes for 60 Vulnerable and Excluded	apprenticeship for 20 people	no funds			
	Hold Sensitization Programmes in Support of Vulnerable and Excluded in Communities	done				
	Implement People with Disability Programmes	50% done	no funds			
	Organize Workshops and Training for the Youth on Social Life, protection, Good Behavioral Change and Social Vices.	not done	vulnerable supported			
				Procurement of Office Tools and Equipment		
Infrastructure						
1.Works	not done	no funds				

2.Roads						
3.Physical Planning	procurement of street naming equipment					
Economic Sector						
				Procurement of Goods and Services (Office Cons.	50% done	no funds
	Facilitate the Building of FBOs from Primary to Tertiary	not done	no fiunds			
	Build Capacity of Field Officers and Farmers in the Use of New Technology	not done	no fiunds			
	Organize Farmers Day	done				
	Identify and Train vulnerable Groups within Communities in Entrepreneurship	not done				

	Build Capacity of Actors Along the Value Chain on GAPs, GMPs and HACCPs	not done				
	Support the Development of Private Sector Input Dist.	not done				
	Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery	not done				
	Reduce Number of Vulnerable Farmers and Farmer Groups	not done				
	Introduce a sustain Programmes of Vaccination for All Livestock	not done				
	Enhance Performance of Indigenous Breed of Livestock/ Poultry through Programmes of Selection	not done				
	Administration Expenses	50% done				

2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention	Sensitization of Communities on Disaster Prevention and Management	done				
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(i)
(a)		(c)		(e)			
Administration, Planning and Budget							
General Administration							
Social Sector							
Education							
Health							
Social Welfare and Community Development							

Infrastructure							
Works	Construction of 1 No. District Court	Kpetoe	10th October 2014	10th February 2015	Excavation of trench	198,937.00	65,000.00
Works	Construction of 1 No. District Police Station	Kpetoe	10th October 2014	10th February 2015	Excavation of trench	198,298.70	65,000.00
Physical Planning							
Economic Sector							
Department of Agriculture							
Trade, Industry and Tourism							
Environment Sector							
Disaster Prevention							
Natural Resource conservation							
Finance							

CHALLENGES AND CONSTRAINTS

- Delays in the release of funds
- Lack of logistics and other resources such as vehicle
- Limited resources in terms of IGF

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY					
	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	11,380.00	4,438.50	53,526.98	53,526.98	53,526.98
Fees and Fines	80,175.00	26,889.60	75,584.00	75,584.00	75,584.00
Licenses	14,195.00	7,219.50	28,190.48	28,190.48	28,190.48
Land	6,525.00	2,085.00	5,530.00	5,530.00	5,530.00
Rent	20,750.00	10,809.20	10,200.00	10,200.00	10,200.00
Investment	109.00	70.00	20,000.00	20,000.00	20,000.00
Miscellaneous	20,000.00	1,022.00	15,000.00	15,000.00	15,000.00
Total	153,134.00	52,533.80	208,031.46	208,031.46	208,031.46

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	153,134.00	52,533.80	208,031.46	208,031.46	208,031.46
Compensation transfers(for decentralized departments)	3,238,979.00	488,659.92	956,189.80	956,189.80	956,189.80
Goods and services transfers(for decentralized departments)	104,280.00	34,234.52	49,922.24	49,922.24	49,922.24
Assets transfer(for decentralized departments)	3,155,893.00	390,330.93			
DACF	2,021,420.00	161,237.55	2,755,263.46	2,755,263.46	2,755,263.46
DDF	294,767.20	82,796.28	459,393.00	459,393.00	459,393.00
School Feeding Programme	237,949.00	71,683.80	237,949.00	237,949.00	237,949.00
UDG	-	-	-	-	-
Other funds (Specify)	395,756.00	83,394.54			
TOTAL	9,602,178.20	1,364,871.34	4,666,748.96	4,666,748.96	4,666,748.96

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Recruitment of 10 revenue collectors
- Provision of logistics such as motor bikes to Revenue collectors
- Embarking on rigorous Property Rate collection.
- Updating existing Revenue Register and identify new sources of Revenue
- Training of Revenue Collectors.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	3,238,979.00	488,659.92	956,189.80	956,189.80	956,189.80
GOODS AND SERVICES	3,651,256.00	548,783.50	886,817.24	886,817.24	886,817.24
ASSETS	2,711,943.20	327,427.92	2,823,741.92	2,823,741.92	2,823,741.92
TOTAL	9,602,178.20	1,364,871.34	4,666,748.96	4,666,748.96	4,666,748.96

6	Waste management									
7	Urban Roads									
8	Budget and rating									
1 1	Transport									
	Schedule 2									
9	Physical Planning	31,649.94			31,649.94					31,649.94
1 0	Trade and Industry									
1 2	Finance									
1 3	Education youth and sports									
1 4	Disaster Prevention and Management									
1 5	Natural resource conservation									
1 6	Health									
	TOTALS	1,912,379.60	886,817.24	2,823,741.24	4,666,748.96	208,031.46	1,006,112.04	459,393.00	237,949.00	4,666,748.96

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

CENTRAL ADMINISTRATION							JUSTIFICATION
	Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF	Total Budget (GHc)	
		GH¢	GH¢	GH¢	GH¢		
	ADMINISTRATIO N, PLANNING AND BUDGET						
	Compensation of Employees (Non – Established Post) -CA	19,200.00					This allocation is set aside to pay salaries of staff of the Assembly's Central Administration.
	Compensation of Employees (Established Post)-CA		521,184.79				This allocation is set aside to pay salaries of staff of the Assembly's Central Administration.
SUB-TOTAL		19,200.00	521,184.79			540,384.79	
	Compensation of Employees- AGRIC		244,002.31				This allocation is set aside to pay salaries of staff of the District Agricultural Development Unit

	Compensation of Employees - PHYSICAL PLANNING		31,649.94				This allocation is set aside to pay salaries of staff of the Assembly's Physical Planning Department.
	Compensation of Employee- COMM. DEVT AND SOC. WELFARE		93,455.51				This allocation is set aside to pay salaries of staff of the Assembly's Community and Social Welfare department.
	Compensation of Employees-WORKS DEPT		65,897.34				This allocation is set aside to pay salaries of staff of the Assembly's Works Department.
SUB-TOTAL			435,005.10			435,005.10	
Other Allowances							
	Commission/ Bonus to Collectors	15,000.00					This allocation is set aside to motivate Revenue Collectors of the Assembly.
	Per Diem/ Inconvenience Allowance	8,000.00					An allocation is set aside to cater for Per Diem of Staff who travels on official assignment.
	Transfer Grant/ Haulage Claims	3,000.00		3,000.00			An allocation is set aside to cater for the payment of haulage claims of staff who are transferred to the assembly.
	Allowance to PM	900.00					This allocation is set aside to incentify the Presiding Member of the Assembly.
	Ass & Committee Meeting Allowance	8,000.00					An allocation is set aside to cater for the payment of sitting allowances of the Assembly.

	Insurance			5,000.00			This allocation will be used to insure the official vehicles of the Assembly.
	SSF Contribution	1,500.00					This allocation will be used to pay Social security Contributions of the Assembly's Staff.
SUB-TOTAL		36,400.00		8,000.00		44,400.00	
Use of Goods and Services							
	Printed Materials/ Stationery	5,000.00					This allocation is made towards the day to day running of the Assembly.
	Printing and Publication	2,000.00					This allocation is made towards the day to day running of the Assembly.
	Procurement of Stationery	1,000.00		6,000.00			This allocation is made towards the day to day running of the Assembly.
	Office Facilities/ Supplies and Accessories	5,000.00		5,000.00			This allocation is made towards the day to day running of the Assembly.
	Other Office Materials and Consumables	2,500.00					This allocation is made towards the day to day running of the Assembly.
	Purchase of Value Books	2,800.00					This allocation is made towards the purchase of GCR for Revenue collection

	Procurement of Goods and Services - AGRIC		2,000.00				This allocation is made towards the day to day running of the Department of Agric.
	Procurement of stationary and office accessories		4,000.26				This allocation is made towards the day to day running of the Assembly.
	Procurement of stationary and office accessories- COMMUNITY DEV'T		520.00				This allocation is made towards the day to day running of the Department of Community Development
	Procurement of office accessories-FEEDER ROADS		2,100.00				This allocation is made towards the day to day running of the works department
SUB-TOTAL		18,300.00	8,620.26	11,000.00		37,920.26	
Utilities							
	Electricity Charges	15,000.00		20,000.00			This allocation is made towards the day to day running of the Assembly.
	Water Charge	1,000.00					This allocation is made towards the day to day running of the Assembly.
	Telecommunication	1,000.00					This allocation is made towards the day to day running of the Assembly.
	Postal Charge	20.00					This allocation is made towards the day to day running of the Assembly.

	Sanitation Charges	500.00					This allocation is made towards the day to day running of the Assembly.
SUB-TOTAL		17,520.00		20,000.00		37,520.00	
General Cleaning							This allocation is made towards the day to day running of the Assembly.
	Cleaning Materials	500.00					This allocation is made towards the day to day running of the Assembly.
	Office and Residential Cleaning	500.00					This allocation is made towards the day to day running of the Assembly.
SUB-TOTAL		1,000.00				1,000.00	
Rentals							
	Hotel Accommodation and Other Rentals	5,000.00		2,500.00			An allocation set aside to defray the cost of hosting visitors
	Accommodation of Official Guest	2,500.00		2,500.00			An allocation set aside to defray the cost of hosting visitors
SUB-TOTAL		7,500.00		5,000.00		12,500.00	
Maintenance and Repairs – Official Vehicles							

	Running Cost of Vehicles (Fuel and Lubricant)	10,320.00		29,000.00			This amount is set aside to purchase fuel for running of vehicles of the Assembly
	Other Travel and Transportation	1,000.00		4,000.00			An amount set aside to cater for travel cost of staff
	Night Allowance	4,000.00					An amount set aside to cater for the cost of night allowance of staff
	Maintenance of Official and Workers Vehicle	5,000.00		30,000.00			An amount set aside for the maintenance of official vehicle of the Assembly.
SUB-TOTAL		20,320.00		63,000.00		83,320.00	
	Maintenance of vehicle FEEDER ROADS		3,819.76				An amount set aside for the maintenance of official vehicle of Feeder Roads
	Fuel and lubricants-FEEDER ROADS		986.47				An amount set aside for the maintenance of official vehicle of Feeder Roads
SUB-TOTAL			4,806.23			4,806.23	
Repairs and Maintenance							
	Maintenance of Building, Furniture and Fittings			18,000.00			An allocation set aside to cater for minor maintenance in the Assembly

	Drains/ Grounds	3,000.00					An allocation set aside cater for minor maintenance in the Assembly
	Maintenance of Markets	6,000.00					An allocation set aside cater for minor maintenance in the market
	Public Toilets	1,500.00					An allocation set aside to cater for minor maintenance of public toilets.
	Maintenance of Sanitation Structure and Sanitary Sites	500.00					An allocation set aside to cater for minor maintenance in the market
	Provision and Repairs of Streetlights	2,000.00		20,000.00			An allocation set aside to cater for the maintenance of street lights
	Tools and Equipment	3,000.00					An amount set aside to purchase tools and equipment
	Maintenance of Office Tools and Machines			15,000.00			An amount set aside to maintain office tools and machines
SUB-TOTAL		16,000.00		53,000.00		69,000.00	
Special Services							
	Unit Committees/ TCM Allowance	1,500.00		5,000.00			An amount set aside to pay allowance of Unit Committee members
	Property Valuation Expenses	2,000.00		9,500.00			An amount set aside to undertake valuation of properties in the District

	Trade, Investment and Culture Promotions			8,000.00			An amount set aside to promote trade in the District
SUB-TOTAL		3,500.00		22,500.00		26,000.00	
Other Fees							
	Bank Charges	1,000.00					For the payment of Bank Charges
	Staff Welfare Expenses/ Incentive	2,000.00		2,000.00			An amount set aside to cater for Staff welfare
SUB-TOTAL		3,000.00		2,000.00		5,000.00	
Miscellaneous and General Expenses							
	Awards and Incentives	1,000.00					An amount set aside to cater for Staff welfare
	Court and Legal Expenses	500.00					This amount is set aside to cater for Legal Expenses
	Donations and Medical Expenses			3,000.00			This amount is set aside to cater for Donations and Medical expenses

	Other Expenses			3,000.00			This allocation is made towards the day to day running of the Assembly.	
	Contingencies			134,886.40			An amount set aside to take care of unforeseen circumstances and other Government directives	
SUB-TOTAL		1,500.00		140,886.40		142,386.40		
Miscellaneous and General Expenses								
	Training and Workshops	2,180.00		6,000.00			An amount set aside to take care of the training and workshops	
	Entertainment			5,000.00			an amount set aside to cater for entertainment	
	Protocol	2,000.00		9,000.00			this allocation will be used to cater for protocol services	
	Adverts, Publications and Public Announcements	2,000.00					this allocation will be used to publish tender document	
	Medical Expenses	1,000.00					an allocation made towards the refund of medical expenses	
	Subventions			3,000.00			this allocation will be used to support decentralized departments	
	Parks and Gardens	3,000.00		2,000.00			this allocation will be used to support parks and gardens	
	Traditional Authorities	2,000.00		3,000.00			this allocation will be used to allowances of parks and gardens	

	Grader Service Expenses	10,000.00					this amount will be used to maintain the Assembly's Earth moving equipment
SUB-TOTAL		22,180.00		28,000.00		50,180.00	
	Prepare and Implement Composite Budget			4,000.00			Integrate and institutionalise planning and budgeting at district level.
	Support M & E Activities District Wide			3,000.00			An amount set aside to carry out monitoring of the Assembly's on-going project
	Preparation of DMTDP 2014-2017			18,000.00			An allocation made towards the preparation of the DMTDP for 2014-2017
	Organise Statutory Meetings			5,000.00			this allocation will be used to pay allowances during statutory meeting
	Quarterly Performance Meeting with DPCU			5,500.00			this allocation will be used to pay allowances during DPCU meeting
	Support to Education Services and Programme			3,526.00			Integrate and institutionalise planning and budgeting at district level.
	Support to Health Services and Programmes			4,000.00			Integrate and institutionalise planning and budgeting at district level.

	Support to Agriculture Services and Programme			4,000.00			Integrate and institutionalise planning and budgeting at district level.
	Update Data on Rateable Properties District Wide			3,000.00			Integrate and institutionalise planning and budgeting at district level.
	Organise Forum on Expenditure Management			1,000.00			This allocation is set aside to organise a forum on public expenditure management.
	Celebrate Festivals			10,000.00			This allocation is set aside to support the celebration of festivals in the District
	Celebrate National and Official Days			7,000.00			This allocation is set aside to support the celebration of farmer day in the District
	Organise Capacity Building for Staff			6,000.00			This allocation is set aside to support the capacity building of staff
	Sub-total			74,026.00		74,026.00	
	Support to Community Social Initiated projects District Wide			80,000.00			This allocation is set aside as counterpart funding in the District
	Support to Community Training and Development of SME'S			18,000.00			This allocation is set aside to support the celebration of farmer day in the District

	Provide Skills Training to the Youth			20,586.87			This amount will be used to support skills development of the youth
				118,586.87		118,586.87	
	Procurement of office equipment for Agotime and Ziope Area Councils			19,000.00			Enhance community participation in governance and decision making
	Train Area Councils Staff and Counsellors in participatory planning and management			10,000.00			Enhance community participation in governance and decision making
	Support Area Councils to implement Action Plans			3,384.00			Enhance community participation in governance and decision making
	Procure 4 No. Motor Bikes for Area Councils			15,050.75			Enhance community participation in governance and decision making
	Support Teacher Trainee and Interested Youth to Study Courses Related to Oil & Gas Ind.			10,000.00			To progressively expand social protection interventions to cover the poor
	Support towards Education and Human Resource Dev.			15,000.00			To progressively expand social protection interventions to cover the poor

Scholarships, Bursaries and Educational Support the Needy but Brilliant Student			15,434.75			This amount is set aside to provide scholarship to needy but brilliant students
Completion of 1 No. Semi – Detached Bungalows			100,000.00			
Procurement of 1 No. Mower			4,000.00			An amount set aside to purchase a mower for clearing grass
Rehabilitation of Sanitary facility and Rewiring at District Assembly Central Administration			9,000.00			
Construction of 1 No.13 Garage			15,000.00			
Purchase of 1 No Generators Plant for DCE's Bungalow			27,920.79			An amount set aside to purchase a generator for DCE's residence
Planting of Trees, Flowers at the Assembly and DCE'S bungalow			3,000.00			
Construction of Fenced Wall at DCE's Bungalow			90,000.00			

	Utilisation of Social Development Programmes and Projects	MP's and			120,000.00			To progressively expand social protection interventions to cover the poor
SUB-TOTAL					456,790.29		456,790.29	
DDF – Capacity Grant								
	Training and Capacity Building for Staff					49,000.00		
	SUB-TOTAL					49,000.00	49,000.00	
SOCIAL SECTOR								
	Education							
	Provision of Poly – Tanks and Construction of Eave Gutters for Selected Schools communities				30,000.00			To increase equitable access to and participation in education at all level

	Utilisation of the School Feeding Grant		237,949.00				To increase equitable access to and participation in education at all level
	Construction of 1 No. 3 Unit Classroom Block at Anglican JHS at Kpetoe			130,000.00			To increase equitable access to and participation in education at all level
	Construction of 1 No.3 Unit Classroom Block at S.D.A.Kpetoe			130,000.00			To increase equitable access to and participation in education at all level
	Construction of 1 No.3 Unit Classroom Block and Library at Adzonkor			130,000.00			To increase equitable access to and participation in education at all level
	Completion of 1 No. 3 Unit Classroom Block at Akpoko Primary A			65,000.00			To increase equitable access to and participation in education at all level
	Support towards the Construction of 1 No.6 Unit Classroom Block at Wodome			35,000.00			To increase equitable access to and participation in education at all level
	Support toward Construction of 1 No. 3 Unit Classroom Block at Atsrulume			10,000.00			This amount set aside to increase equitable access is to and participation in education at all level

	Support towards the Construction 1 No 3 Unit Classroom Block at Obemla			10,000.00			To increase equitable access to and participation in education at all level
	Support towards Construction of 1 No. 3 Unit Classroom Block at Bedzrame			15,000.00			This amount is to set aside to increase equitable access to and participation in education at all level
	Rehabilitation of selected Schools			20,000.00			This amount is to set aside to increase equitable access to and participation in education at all level
	Cladding of 1 No. 6 unit Classroom Block at Honugo			60,000.00			To increase equitable access to and participation in education at all level
	Cladding of 1 No.6 Unit Classroom Block at Yevi			60,000.00			To increase equitable access to and participation in education at all level
	Provision of Furniture to Agotime SHS			14,000.00			To increase equitable access to and participation in education at all level
	Organise Workshops and Training for the Youth			3,000.00			This amount is to set aside to increase equitable access to and participation in education at all level
	Adult functional literacy for four (4) groups in (4) communities.		600.00				This amount is to set aside to increase equitable access to and participation in education at all level

	Organise mass meeting for 100 community members in each of the seven (7) communities.		1,006.66				To increase equitable access to and participation in education at all level
	SUB-TOTAL		239,555.66	712,000.00		951,555.66	
	Health						
	Construction of 1 No. CHIPS Compound at Shiladre			170,000.00			This amount is to set aside to construct a CHPS to improve health delivery
	Construction of 1 No. CHIPS Compound at Obembla			170,000.00			This amount is to set aside to construct a CHPS to improve health delivery
	Procurement of Equipment for 3 No. Health Centres			35,000.00			To ensure efficient internal revenue generation and transparency in local govt mgt
	Provide equipment to Ziope Clinic Laboratory			10,000.00			To ensure efficient internal revenue generation and transparency in local govt mgt
	Rehabilitation of 3 No. Health Centre District Wide			86,000.00			To ensure efficient internal revenue generation and transparency in local govt
	Undertake and Support (DRI) on HIV AIDS			10,858.68			To ensure efficient internal revenue generation and transparency in local govt

	Undertake and Support NID District Wide			10,858.68			To ensure efficient internal revenue generation and transparency in local govt
	Epidemic Control/ Immunization			2,000.00			To ensure efficient internal revenue generation and transparency in local govt mgt
	SUB-TOTAL			494,717.36		494,717.36	
	Identify 45 Child Abuse Cases and handle them		200.00				Develop and target interventions for marginalised
	Conduct 50 follow-up visits to clients and ensure compliance		500.00				Develop and target interventions for marginalised
	Support 10 OVC's with basic necessities of life		476.00				Develop and target interventions for marginalised
	Establish Child Panel to handle cases on child related offences		200.00				Develop and target interventions for marginalised
	Conduct 5 social investigation on Juvenile offenders & Family Welfare issues		242.00				Develop and target interventions for marginalised

Conduct 32 Supervision and Monitoring visits to 8 Early childhood Dev't care centres /children's Homes and advise on standards		400.00				Develop a comprehensive social policy.
Organise sensitization programs on child rights and domestic violence in 10 communities		1,500.00				Develop a comprehensive social policy.
Organise 2 programmes to mark child labour/trafficking day in the district		500.00				Develop a comprehensive social policy.
Hold sensitization Programmes in Support of Vulnerable and Excluded in Communities.			3,200.00			This amount is to set aside to Develop a comprehensive social policy.
Implement People with Disability Programme			39,876.00			This amount is to set aside to Develop a comprehensive social policy.
SUB-TOTAL		8,036.00	43,076.00		51,112.00	

	INFRASTRUCTURE						
	Construction of 1 No. Police Station at Kpetoe				65,393.00		This amount is to set aside to construct a police station at Kpetoe
	Construction of 1 No. District Court at Kpetoe				65,000.00		This amount is to set aside to construct a court at Kpetoe
	Construction of 1 No. Police Station at Ziope				140,000.00		This amount is to set aside to construct a police station at Ziope
	Const. of Culvet, Car Park, and furnishing of Police and Court at Kpetoe				140,000.00		This amount is to set aside to construct a car park and furnish a police station at Kpetoe
	Rehabilitation of Toilet at Agoe and Kpogede			10,000.00			This amount is set aside to rehabilitate toilets at Agoe and Kpogede
	Rehabilitate of Ziope Market			30,000.00			This amount is set aside to improve fiscal revenue mobilization
	Construction Revenue Kiosk at Kpetoe and Ziope			10,000.00			This amount is set aside to to improve fiscal revenue mobilization
	Construction of a Lorry Park at Kpetoe	41,611.46					This amount is set aside to improve fiscal revenue mobilization

	Upgrading of 25km Feeder Roads and Construction of Culverts			85,000.00			This amount is set aside to upgrade roads for Community accessibility
	SUB-TOTAL	41,611.46		135,000.00		176,611.46	
ECONOMIC							
	Provision for Local Economic Development Initiatives on Tomatoes Processing and Marketing			10,000.00			This amount is set aside to help promote skills development
	Provision for Local Economic Development Initiatives on Kente Development and Marketing			20,000.00			This amount is set aside to help promote skills development
	Street Naming and Property Addressing			60,000.00			Improve fiscal resource mobilisation
	Training on cerelac, gari and weani-mix preparation		2,700.00				This amount is set aside to help promote skills development
	Training on soap making and powder preparation.		1,800.00				This amount is set aside to help promote skills development

	Facilitate the Building of FBOs from Primary to Tertiary		1,927.00				This amount is set aside to improve agricultural productivity
	Build Capacity of Field Officers and Farmers in the Use of New Technology		1,850.00				This amount is set aside to improve agricultural productivity
	Organise Farmers Day			10,000.00			Improve agricultural competitiveness and enhance integration into domestic and international markets
	Identify and Train Vulnerable Groups Within Communities in Entrepreneurship		6,000.00				Promote crop development for food security, export and industry
	Build Capacity of Actors Along the Value Chain on GAPs, GMPs and HACCPs		1,500.00				To improve livestock and poultry development for food security.
	Support the Development of Private Sector Input Dist.		900				Develop agricultural institutional coordination
	Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery		4,000.00				This amount is set aside to Make Extension service accessible to farmers

	Reduce the Number of Vulnerable Farmers and Farmer Groups		2,500.00				This amount is set aside to Alleviate poverty among farmers
	Introduce a sustain Programme of Vaccination for All Livestock		1,200.00				This amount is set aside to for improved livestock for food security
	Enhance Performance of Indigenous Bread of Livestock/ Poultry through Programme of Selection		350.00				This amount is set aside to for improved livestock for food security
	Administration Expenses		6,144.00				This amount is set aside to improve institutional coordination
	SUB-TOTAL		30,871.00	100,000.00		100,000.00	
	Prepare Development Schemes for Major Communities in the District			15,000.00			
	Document Landed Properties of the Assembly			20,000.00			This amount is set aside to enable the Assembly document its Landed properties
	Implement Development Schemes for Kpetoe and Ziope			5,000.00			This amount is set aside to enable the Assembly develop and implement a development scheme for Kpetoe and Ziope

	Create accesses and extension of Utilities to developing areas in Kpetoe and Ziope			15,000.00			This amount is set aside to Encourage appropriate land use and management
	Sensitize Citizens on Planning and Building Regulations			1,000.00			This amount is set aside to Encourage appropriate land use and management
	SUB-TOATAL			81,000.00	410,393.00	491,393.00	
ENVIRONMENT							
	Organise Quarterly Clean - Up Exercise District Wide			2,500.00			To organize clean up exercise in the District.
	Provide 20 No. Refuse Containers at Vantage Points District Wide			10,000.00			An amount set aside to purchase 20 refuse containers
	Create Awareness on Degradation of Natural Resources			10,980.54			This amount is set aside to Manage waste and reduce pollution and noise
	Training of Water Management Teams			5,000.00			An amount set aside to train water management team
	Disaster Management and Prevention			5,000.00			This amount is set aside to Reduce the impact of disaster
	Support Towards NADMO Activities			3,200.00			This amount is set aside to Reduce the impact of disaster

	Rehabilitation of Broken Down Boreholes			14,000.00			To provide portable water accessible to people
	Fumigate Pests, Insects Infested and Dumping Sites			106,000.00			To Manage waste and Reduce pollution and noise
	SUB-TOTAL			186,680.54		186,680.54	
	TOTAL	208,031.46	1,244,061.46	2,755,263.46	459,393.00		
	GRAND TOTAL		4,666,749.38				

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	975,390		
010201 1. Improve fiscal resource mobilization	4,616,827	68,017		
010202 2. Improve public expenditure management	0	26,000		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	43,363		
020103 3. Pursue and expand market access	0	81,611		
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	30,000		
020106 6. Expand opportunities for job creation	0	38,587		
020501 1. Diversify and expand the tourism industry for revenue generation	0	8,000		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,000		
030104 4. Promote selected crop development for food security, export and industry	28,371	24,677		
030105 5. Promote livestock and poultry development for food security and income	0	7,694		
030801 1. Manage waste, reduce pollution and noise	0	156,681		
030902 2. Enhance community participation in governance and decision-making	0	105,051		
040101 1. Ensure the development of oil and gas industry	0	10,000		
050106 6. Ensure sustainable development in the transport sector	0	91,906		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	340,921		
060101 1. Increase equitable access to and participation in education at all levels	0	30,435		
060102 2. Improve quality of teaching and learning	0	954,075		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	498,717		
061101 1. Promote effective child development in all communities, especially deprived areas	14,665	51,614		
070201 1. Ensure effective implementation of the Local Government Service Act	6,886	1,106,727		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	17,500		

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>
<i>Grand Total ¢</i>	4,666,749	4,670,966	-4,217	-0.09

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Agotime Ziopoe - Kpetoe</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	208,031.46
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	208,031.46
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,408,795.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,408,795.26
Agriculture, ,		<u>Agotime Ziopoe - Kpetoe</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	28,370.85
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	28,370.85
Social Welfare & Community Development, Social Welfare,		<u>Agotime Ziopoe - Kpetoe</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	14,664.92
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	14,664.92
Works, Office of Departmental Head,		<u>Agotime Ziopoe - Kpetoe</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,886.47
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,886.47
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,666,748.96

2015 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	956,190	1,657,351	1,390,000	4,003,541	19,200	147,220	41,611	208,032	0	0	0	0	0	49,000	410,393	459,393	4,670,966
Agotome Ziope District - Kpetoe	956,190	1,657,351	1,390,000	4,003,541	19,200	147,220	41,611	208,032	0	0	0	0	0	49,000	410,393	459,393	4,670,966
Central Administration	521,185	1,363,142	70,000	1,954,326	19,200	146,220	41,611	207,032	0	0	0	0	0	49,000	0	49,000	2,210,358
Administration (Assembly Office)	521,185	1,363,142	70,000	1,954,326	19,200	146,220	41,611	207,032	0	0	0	0	0	49,000	0	49,000	2,210,358
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	3,600	679,000	682,600	0	0	0	0	0	0	0	0	0	0	0	0	682,600
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,600	679,000	682,600	0	0	0	0	0	0	0	0	0	0	0	0	682,600
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	23,717	471,000	494,717	0	0	0	0	0	0	0	0	0	0	0	0	494,717
Office of District Medical Officer of Health	0	23,717	471,000	494,717	0	0	0	0	0	0	0	0	0	0	0	0	494,717
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	118,500	0	118,500	0	0	0	0	0	0	0	0	0	0	0	0	118,500
	0	118,500	0	118,500	0	0	0	0	0	0	0	0	0	0	0	0	118,500
Agriculture	244,003	32,371	0	276,374	0	0	0	0	0	0	0	0	0	0	0	0	276,374
	244,003	32,371	0	276,374	0	0	0	0	0	0	0	0	0	0	0	0	276,374
Physical Planning	31,650	41,000	75,000	147,650	0	0	0	0	0	0	0	0	0	0	0	0	147,650
Office of Departmental Head	31,650	0	0	31,650	0	0	0	0	0	0	0	0	0	0	0	0	31,650
Town and Country Planning	0	41,000	75,000	116,000	0	0	0	0	0	0	0	0	0	0	0	0	116,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	93,456	68,114	0	161,570	0	1,000	0	1,000	0	0	0	0	0	0	0	0	162,570
Office of Departmental Head	93,456	0	0	93,456	0	0	0	0	0	0	0	0	0	0	0	0	93,456
Social Welfare	0	51,614	0	51,614	0	0	0	0	0	0	0	0	0	0	0	0	51,614
Community Development	0	16,500	0	16,500	0	1,000	0	1,000	0	0	0	0	0	0	0	0	17,500
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	65,897	6,906	95,000	167,803	0	0	0	0	0	0	0	0	0	0	410,393	410,393	578,196
Office of Departmental Head	65,897	0	10,000	75,897	0	0	0	0	0	0	0	0	0	0	410,393	410,393	486,290
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	6,906	85,000	91,906	0	0	0	0	0	0	0	0	0	0	0	0	91,906
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

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 760,140
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS]								521,185
Objective	000000	Compensation of Employees						521,185
National Strategy	0000000	Compensation of Employees						521,185
Output	0000			Yr.1	Yr.2	Yr.3		521,185
				0	0	0		
Activity	000000			0.0	0.0	0.0		521,185
Wages and Salaries								521,185
21110 Established Position								521,185
2111001 Established Post								521,185

Use of goods and services								1,007
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,007
National Strategy	1010102	1.2 Improve liquidity management						1,007
Output	0002	Implementation of Local Government Service Act		Yr.1	Yr.2	Yr.3		1,007
				1	1	1		
Activity	000006	Organise mass meeting for 100 community members in each of the Seven Communities		1.0	1.0	1.0		1,007
Use of goods and services								1,007
22107 Training - Seminars - Conferences								1,007
2210701 Training Materials								1,007

Grants								237,949
Objective	060102	2. Improve quality of teaching and learning						237,949
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						237,949
Output	0001	Quality of Education improved		Yr.1	Yr.2	Yr.3		237,949
				1	1	1		
Activity	000003	Utilization of the School Feeding Grant		1.0	1.0	1.0		237,949
To other general government units								237,949
26311 Re-Current								237,949
2631107 School Feeding Proram and Other Inflows								237,949

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			207,032		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS]						19,200		
Objective	000000	Compensation of Employees				19,200		
National Strategy	0000000	Compensation of Employees				19,200		
Output	0000		Yr.1	Yr.2	Yr.3	19,200		
			0	0	0			
Activity	000000		0.0	0.0	0.0	19,200		

Wages and Salaries								19,200
21111	Wages and salaries in cash [GFS]							19,200
2111102	Monthly paid & casual labour							19,200

Use of goods and services						128,720		
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				10,000		
National Strategy	2010304	3.4 Secure emerging market level competitiveness				10,000		
Output	0001	Private Sector Supported	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000001	Provision For Local Economic Development Initiative on Tomatoes Processing and Marketing	1.0	1.0	1.0	10,000		

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210611	Markets							10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				118,720		
National Strategy	1010102	1.2 Improve liquidity management				100,720		
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	97,220		
			1	1	1			
Activity	000001	Commission/ Bonus to collectors	1.0	1.0	1.0	15,020		

Use of goods and services								15,020
22107	Training - Seminars - Conferences							15,020
2210709	Allowances							15,020

Activity	000004	Ass & Committee Meeting Allow.	1.0	1.0	1.0	8,000		
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Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210709	Allowances							8,000

Activity	000006	Transfer Grant/ Haulage Claims	1.0	1.0	1.0	3,000		
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Use of goods and services								3,000
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000

Activity	000012	Night Allowance	1.0	1.0	1.0	4,000		
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Use of goods and services								4,000
22105	Travel - Transport							4,000
2210510	Night allowances							4,000

Activity	000013	Other T&T Expenditure	1.0	1.0	1.0	1,200		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services					1,200
	22105	Travel - Transport				1,200
	2210509	Other Travel & Transportation				1,200
Activity	000016	Electricity Charges	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	22102	Utilities				15,000
	2210201	Electricity charges				15,000
Activity	000017	Water Charges	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22102	Utilities				1,000
	2210202	Water				1,000
Activity	000018	Postal Charges	1.0	1.0	1.0	20
	Use of goods and services					20
	22102	Utilities				20
	2210204	Postal Charges				20
Activity	000020	Telecommunication	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22102	Utilities				1,000
	2210203	Telecommunications				1,000
Activity	000021	Sanitation	1.0	1.0	1.0	500
	Use of goods and services					500
	22103	General Cleaning				500
	2210301	Cleaning Materials				500
Activity	000022	Procurement of Stationery	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	000023	Printing & Publication	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
Activity	000024	Training & Workshops	1.0	1.0	1.0	2,180
	Use of goods and services					2,180
	22107	Training - Seminars - Conferences				2,180
	2210709	Allowances				2,180
Activity	000025	Accom. Of Official Guests	1.0	1.0	1.0	2,500
	Use of goods and services					2,500
	22104	Rentals				2,500
	2210404	Hotel Accommodations				2,500
Activity	000026	Purchase of Value Books	1.0	1.0	1.0	2,800
	Use of goods and services					2,800
	22101	Materials - Office Supplies				2,800
	2210101	Printed Material & Stationery				2,800
Activity	000028	Maint. Office Building	1.0	1.0	1.0	9,000
	Use of goods and services					9,000
	22106	Repairs - Maintenance				9,000
	2210603	Repairs of Office Buildings				9,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000030	Tools & Equipt.	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210605 Maintenance of Machinery & Plant				3,000
Activity	000031	Grounds	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210601 Roads, Driveways & Grounds				3,000
Activity	000032	Maint.Sanitation Structures	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210616 Sanitary Sites				500
Activity	000033	Maint Office Furniture	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22106 Repairs - Maintenance				9,000
		2210604 Maintenance of Furniture & Fixtures				9,000
Activity	000034	Maint. Markets	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210611 Markets				6,000
Activity	000038	Advert/Public Announc.	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	000043	Parks & Gardens	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210601 Roads, Driveways & Grounds				3,000
Activity	000044	Traditional Authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000045	Office/Residency Cleaning	1.0	1.0	1.0	500
		Use of goods and services				500
		22103 General Cleaning				500
		2210302 Contract Cleaning Service Charges				500
Output	0002	Implementation of Local Government Service Act	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000002	Provision and Repairs of Street Light	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210617 Street Lights/Traffic Lights				2,000
Activity	000003	Unit Committee and TCM Allowance	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000056	Other Office Materials and Consumables	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210111 Other Office Materials and Consumables				2,500
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				5,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000055	Office Facilities Supplies and Accessories	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,500
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000053	Grader Service Expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000054	Cleaning Materials	1.0	1.0	1.0	500
		Use of goods and services				500
		22103 General Cleaning				500
		2210301 Cleaning Materials				500
Social benefits [GFS]						12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	1010102	1.2 Improve liquidity management				12,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	SSF Contribution	1.0	1.0	1.0	1,500
		Employer social benefits				1,500
		27311 Employer Social Benefits - Cash				1,500
		2731101 Workman compensation				1,500
Activity	000015	Protocol	1.0	1.0	1.0	2,000
		Employer social benefits				2,000
		27311 Employer Social Benefits - Cash				2,000
		2731101 Workman compensation				2,000
Activity	000036	Incentives/Awards	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
		27311 Employer Social Benefits - Cash				1,000
		2731101 Workman compensation				1,000
Activity	000039	Workers Welfare	1.0	1.0	1.0	2,000
		Employer social benefits				2,000
		27311 Employer Social Benefits - Cash				2,000
		2731102 Staff Welfare Expenses				2,000
Activity	000041	Medical Expenses	1.0	1.0	1.0	1,500
		Employer social benefits				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	27311	Employer Social Benefits - Cash						1,500
	2731103	Refund of Medical Expenses						1,500
Activity	000050	Night Allowance	1.0	1.0	1.0			4,000
Employer social benefits								4,000
	27311	Employer Social Benefits - Cash						4,000
	2731101	Workman compensation						4,000
Other expense								5,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,500
National Strategy	1010102	1.2 Improve liquidity management						5,500
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3			5,500
			1	1	1			
Activity	000027	Insurance	1.0	1.0	1.0			2,000
Miscellaneous other expense								2,000
	28210	General Expenses						2,000
	2821001	Insurance and compensation						2,000
Activity	000037	Legal Expenses	1.0	1.0	1.0			500
Miscellaneous other expense								500
	28210	General Expenses						500
	2821002	Professional fees						500
Activity	000048	Other Expenses	1.0	1.0	1.0			3,000
Miscellaneous other expense								3,000
	28210	General Expenses						3,000
	2821013	Special Operations (COS)						3,000
Non Financial Assets								41,611
Objective	020103	3. Pursue and expand market access						41,611
National Strategy	2010304	3.4 Secure emerging market level competitiveness						41,611
Output	0001	Expand market access	Yr.1	Yr.2	Yr.3			41,611
			1	1	1			
Activity	000003	Construction of a Lorry Park at Kpetoe	1.0	1.0	1.0			41,611
Fixed Assets								41,611
	31113	Other structures						41,611
	3111305	Car/Lorry Park						41,611

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Grants	120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,000
National Strategy	1010102	1.2 Improve liquidity management						120,000
Output	0002	Implementation of Local Government Service Act						120,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000007	Implementation of MP's Social and Development Programme	1.0	1.0	1.0			120,000
To other general government units								120,000
26321 Capital Transfers								120,000
2632102 MP capital development projects								120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,074,186
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Use of goods and services	905,234
Objective	010201	1. Improve fiscal resource mobilization							7,000
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds							7,000
Output	0001	Fiscal resource improved			Yr.1	Yr.2	Yr.3	7,000	
Activity	000008	Official Celebrations			1	1	1	7,000	
Use of goods and services								7,000	
22109 Special Services								7,000	
2210902 Official Celebrations								7,000	
Objective	010202	2. Improve public expenditure management							26,000
National Strategy	1020201	2.1. Introduce budget law							19,000
Output	0001	FORUM ON EXPENDITURE MANAGEMENT ORGANISED			Yr.1	Yr.2	Yr.3	19,000	
Activity	000003	Procurement of Office Equipment for Agotime and Ziope Area Council			1	1	1	19,000	
Use of goods and services								19,000	
22101 Materials - Office Supplies								19,000	
2210102 Office Facilities, Supplies & Accessories								19,000	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							7,000
Output	0001	FORUM ON EXPENDITURE MANAGEMENT ORGANISED			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	Organise forum on expenditure management			1	1	1	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210701 Training Materials								1,000	
Activity	000002	Organise Capacity Building for Staff			1	1	1	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210701 Training Materials								6,000	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							43,363
National Strategy	1020201	2.1. Introduce budget law							3,363
Output	0001	strengthen economic planning			Yr.1	Yr.2	Yr.3	3,363	
Activity	000008	Support Area Councils to implement action plan			1	1	1	3,363	
Use of goods and services								3,363	
22105 Travel - Transport								3,363	
2210503 Fuel & Lubricants - Official Vehicles								3,363	
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							30,000
Output	0001	strengthen economic planning			Yr.1	Yr.2	Yr.3	30,000	
								1	
								1	
								1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	prepare and implement Composite Budget	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Activity	000002	Preparation of DMTDP 2014-2017	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210101 Printed Material & Stationery						18,000
Activity	000003	Support M&E Activities District wide	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000004	Organise Statutory Meeting	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
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				10,000
Output	0001	strengthen economic planning	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Celebrate 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
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				20,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				20,000
Output	0001	Private Sector Supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provision for Local Economic Development Initiatives on Kente Development and Marketing	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210611 Markets						20,000
Objective	020106	6. Expand opportunities for job creation				38,587
National Strategy	2010602	6.2 Promote increased job creation				38,587
Output	0001	Expand Job Creation Opportunities	Yr.1	Yr.2	Yr.3	38,587
			1	1	1	
Activity	000001	Support Community Training and Development of SME's	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210103 Refreshment Items						18,000
Activity	000002	Provide Skills Training to the Youth	1.0	1.0	1.0	20,587
Use of goods and services						20,587
22108 Consulting Services						20,587
2210801 Local Consultants Fees						20,587
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				8,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Tourism Industry Expanded	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Trade, Investment and Cultural Promotion	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210910 Trade Promotion / Exhibition expenses				8,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				4,000
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products				4,000
Output	0001	Agricultural Competitiveness increased	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Support to Agricultural Services and Programme	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210909 Operational Enhancement Expenses				4,000
Objective	030801	1. Manage waste, reduce pollution and noise				38,181
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				38,181
Output	0001	waste managed	Yr.1	Yr.2	Yr.3	38,181
			1	1	1	
Activity	000001	Create Awareness on Degradation of Natural Resources	1.0	1.0	1.0	10,981
		Use of goods and services				10,981
		22107 Training - Seminars - Conferences				10,981
		2210708 Refreshments				10,981
Activity	000002	Training of water management Team	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	000003	Disaster management and prevention	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	000004	Support towards NADMO Activities	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22101 Materials - Office Supplies				3,200
		2210103 Refreshment Items				3,200
Activity	000005	rehabilitation of Broken Down Bore-holes	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22101 Materials - Office Supplies				14,000
		2210108 Construction Material				14,000
Objective	030902	2. Enhance community participation in governance and decision-making				105,051
National Strategy	1020201	2.1. Introduce budget law				105,051
Output	0001	Community Participation in Governance enhanced	Yr.1	Yr.2	Yr.3	105,051
			1	1	1	
Activity	000001	Support to Community Social Initiated Projects District wide	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22101 Materials - Office Supplies				80,000
		2210103 Refreshment Items				80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Train Area Council staff and counsellors in participatory planning and management	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
Activity	000003	Procure 4 No. Motor Bike for Area Councils	1.0	1.0	1.0	15,051
		Use of goods and services				15,051
		22104 Rentals				15,051
		2210414 Lease of Vehicle				15,051
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				224,921
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				224,921
Output	0001	Construction of Bungalows	Yr.1	Yr.2	Yr.3	224,921
			1	1	1	
Activity	000001	Completion of 1 No. Semi-detached Bungalow	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22104 Rentals				100,000
		2210402 Residential Accommodations				100,000
Activity	000002	Procurement of 1 No. Mower	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
Activity	000003	Purchase 1 No. Generator Plant for DCE'S Bungalow	1.0	1.0	1.0	27,921
		Use of goods and services				27,921
		22104 Rentals				27,921
		2210402 Residential Accommodations				27,921
Activity	000004	Planting of trees and flowers at the Assembly's Premises and DCE'S Bungalow	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210402 Residential Accommodations				3,000
Activity	000005	Construction of a Fenced wall at DCE's Bungalow	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		22104 Rentals				90,000
		2210402 Residential Accommodations				90,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				15,000
Output	0001	access to education increased	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support towards education and Human Resource Development	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210710 Staff Development				15,000
Objective	060102	2. Improve quality of teaching and learning				3,526
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				3,526
Output	0001	Quality of Education Improved	Yr.1	Yr.2	Yr.3	3,526
			1	1	1	
Activity	000001	Support to Education Service and Programme	1.0	1.0	1.0	3,526

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

2015

	Use of goods and services								3,526	
	22101	Materials - Office Supplies							3,526	
	2210117	Teaching & Learning Materials							3,526	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								4,000
National Strategy	6030208	2.8. Improve the quality of health sector governance								4,000
Output	0001	Access to Quality Health improved	Yr.1	Yr.2	Yr.3				4,000	
Activity	000001	Support to Health Services and Programmes	1	1	1				4,000	
	Use of goods and services								4,000	
	22101	Materials - Office Supplies							4,000	
	2210104	Medical Supplies							4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								367,606
National Strategy	1010102	1.2 Improve liquidity management								353,606
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				178,720	
Activity	000003	Allowance PM	1.0	1.0	1.0				900	
	Use of goods and services								900	
	22107	Training - Seminars - Conferences							900	
	2210709	Allowances							900	
Activity	000006	Transfer Grant/ Haulage Claims	1.0	1.0	1.0				3,000	
	Use of goods and services								3,000	
	22105	Travel - Transport							3,000	
	2210509	Other Travel & Transportation							3,000	
Activity	000007	Travelling Allowance	1.0	1.0	1.0				5,000	
	Use of goods and services								5,000	
	22105	Travel - Transport							5,000	
	2210509	Other Travel & Transportation							4,000	
	2210511	Local travel cost							1,000	
Activity	000009	Running Cost of Off Veh.	1.0	1.0	1.0				39,320	
	Use of goods and services								39,320	
	22105	Travel - Transport							39,320	
	2210502	Maintenance & Repairs - Official Vehicles							10,320	
	2210503	Fuel & Lubricants - Official Vehicles							29,000	
Activity	000010	Maint. Of Off / workers Veh.	1.0	1.0	1.0				35,000	
	Use of goods and services								35,000	
	22105	Travel - Transport							35,000	
	2210502	Maintenance & Repairs - Official Vehicles							35,000	
Activity	000014	Entertainment	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	000016	Electricity Charges	1.0	1.0	1.0				20,000	
	Use of goods and services								20,000	
	22102	Utilities							20,000	
	2210201	Electricity charges							20,000	
Activity	000019	Bank Charges	1.0	1.0	1.0				1,000	
	Use of goods and services								1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Activity	000022	Procurement of Stationery	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	000024	Training & Workshops	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210701	Training Materials							6,000
Activity	000025	Accom. Of Official Guests	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22104	Rentals							2,500
	2210404	Hotel Accommodations							2,500
Activity	000029	Maint. Office Machines	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22106	Repairs - Maintenance							15,000
	2210605	Maintenance of Machinery & Plant							15,000
Activity	000040	National Day Celebration	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22109	Special Services							14,000
	2210902	Official Celebrations							14,000
Activity	000042	Subventions	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	000043	Parks & Gardens	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210601	Roads, Driveways & Grounds							2,000
Activity	000044	Traditional Authorities	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Activity	000051	Rentals	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22104	Rentals							18,000
	2210404	Hotel Accommodations							8,000
	2210412	Rental of Towing Vehicle							10,000
Output	0002	Implementation of Local Government Service Act	Yr.1	Yr.2	Yr.3				174,886
			1	1	1				
Activity	000001	Contingencies	1.0	1.0	1.0				134,886
		Use of goods and services							134,886
	22112	Emergency Services							134,886
	2211202	Refurbishment Contingency							134,886
Activity	000002	Provision and Repairs of Street Light	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210617 Street Lights/Traffic Lights						20,000
Activity	000003	Unit Committee and TCM Allowance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210906 Unit Committee/T. C. M. Allow						5,000
Activity	000004	Construction of 1 No. 13 unit Garage	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210108 Construction Material						15,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				9,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000057	Rehabilitation of Sanitary Facility and Rewiring at District Assembly Central Administration	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22106 Repairs - Maintenance						9,000
2210603 Repairs of Office Buildings						9,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				5,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000055	Office Facilities Supplies and Accessories	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Social benefits [GFS]						11,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				11,000
National Strategy	1010102	1.2 Improve liquidity management				11,000
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000015	Protocol	1.0	1.0	1.0	9,000
Employer social benefits						9,000
27311 Employer Social Benefits - Cash						9,000
2731101 Workman compensation						9,000
Activity	000039	Workers Welfare	1.0	1.0	1.0	2,000
Employer social benefits						2,000
27311 Employer Social Benefits - Cash						2,000
2731102 Staff Welfare Expenses						2,000
Other expense						87,952
Objective	010201	1. Improve fiscal resource mobilization				61,017
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds				61,017
Output	0001	Fiscal resource improved	Yr.1	Yr.2	Yr.3	61,017
			1	1	1	
Activity	000007	Others	1.0	1.0	1.0	61,017
Miscellaneous other expense						61,017
28210 General Expenses						61,017
2821007 Court Expenses						61,017
Objective	040101	1. Ensure the development of oil and gas industry				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	4010104	1.4 Use opportunities arising from the oil and gas discoveries as a catalyst for diversifying the economy							10,000
Output	0001	Oil and Gas industry developed	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support teacher trainees and interested Youths to study Courses related to oil and gas industry	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821012	Scholarship/Awards							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,435
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,435
Output	0001	access to education increased	Yr.1	Yr.2	Yr.3				15,435
			1	1	1				
Activity	000002	Scholarships, Bursaries and Educational Support for the Needy but Brilliant Students	1.0	1.0	1.0				15,435
		Miscellaneous other expense							15,435
	28210	General Expenses							15,435
	2821019	Scholarship & Bursaries							15,435
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,500
National Strategy	1010102	1.2 Improve liquidity management							1,500
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000035	Donations	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821009	Donations							1,500
Non Financial Assets									70,000
Objective	020103	3. Pursue and expand market access							40,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							40,000
Output	0001	Expand market access	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Rehabilitation of Ziope Market	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31113	Other structures							30,000
	3111304	Markets							30,000
Activity	000002	Construction of revenue Kiosk at Kpetoe and Ziope	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111101	Buildings							10,000
Objective	060102	2. Improve quality of teaching and learning							30,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							30,000
Output	0001	Quality of Education improved	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Provision of Poly-tanks and Construction of Eave Gutters for Selected Schools and Communities	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111256	WIP - School Buildings							30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	49,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Grants	49,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							49,000
National Strategy	1010102	1.2 Improve liquidity management							49,000
Output	0002	Implementation of Local Government Service Act			Yr.1	Yr.2	Yr.3	49,000	
				1	1	1			
Activity	000005	Training and Capacity Building for Staff			1.0	1.0	1.0	49,000	
To other general government units								49,000	
26311 Re-Current								49,000	
2631106 DDF Capacity Building Grants								49,000	
							<i>Total Cost Centre</i>	2,210,358	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 600
Function Code	70980	Education n.e.c						
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Use of goods and services	600
Objective	060102	2. Improve quality of teaching and learning							600
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							600
Output	0001	Quality of Teaching and Learning improved		Yr.1	Yr.2	Yr.3		600	
				1	1	1			
Activity	000014	Adult functional Literacy		1.0	1.0	1.0		600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210117 Teaching & Learning Materials								600	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	682,000
Function Code	70980	Education n.e.c						
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services								3,000	
Objective	060102	2. Improve quality of teaching and learning							3,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							3,000
Output	0001	Quality of Teaching and Learning improved			Yr.1	Yr.2	Yr.3	3,000	
Activity	000013	Organise workshop and training for the Youth			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	

Non Financial Assets								679,000	
Objective	060102	2. Improve quality of teaching and learning							679,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							679,000
Output	0001	Quality of Teaching and Learning improved			Yr.1	Yr.2	Yr.3	679,000	
Activity	000001	Construction of 1 No. 3 Unit Classroom Block at Anglican JHS at Kpetoe			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111205 School Buildings								130,000	
Activity	000002	Construction of 1 No. 3 Unit Classroom Block at Kpetoe S. D. A			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111205 School Buildings								130,000	
Activity	000003	Construction of 1 No. 3 Unit Classroom Block and Library at Adzonkor			1.0	1.0	1.0	130,000	
Fixed Assets								130,000	
31112 Non residential buildings								130,000	
3111205 School Buildings								130,000	
Activity	000004	Completion of 1 No. 3 Unit Classroom Block at Akpokofe Primary A			1.0	1.0	1.0	65,000	
Fixed Assets								65,000	
31112 Non residential buildings								65,000	
3111205 School Buildings								65,000	
Activity	000005	Support construction of 1 No. 6 Unit Classroom Block at Wodome			1.0	1.0	1.0	35,000	
Fixed Assets								35,000	
31112 Non residential buildings								35,000	
3111205 School Buildings								35,000	
Activity	000006	Support construction of 1 No. 3 Unit Classroom Block at Atsrulume			1.0	1.0	1.0	10,000	
Inventories								10,000	
31222 Work - progress								10,000	
3122216 School Buildings								10,000	
Activity	000007	Support the construction of 1 No. 3 unit Classroom Block at Obema			1.0	1.0	1.0	10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
Activity	000008	Support the construction of 1 No. 3 unit Classroom Block at Bedzrame	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111205 School Buildings						15,000
Activity	000009	Rehabilitation of some Selected Schools	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122216 School Buildings						20,000
Activity	000010	Cladding of 1 No. 6 unit Block at Honugo	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Activity	000011	Cladding of 1 No. 6 unit Block at Yevi	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Activity	000012	Provision of furniture to Agotime SHS	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31131 Infrastructure assets						14,000
3113108 Furniture & Fittings						14,000
Total Cost Centre						682,600

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						494,717
Organisation	1320401001	Agotime Ziope District - Kpetoe Health Office of District Medical Officer of Health Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

						Use of goods and services			23,717
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							23,717
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							23,717
Output	0001	Access to quality health improved			Yr.1	Yr.2	Yr.3		23,717
					1	1	1		
Activity	000006	Undertake and support DRI on HIV/AIDS			1.0	1.0	1.0		10,859
		Use of goods and services							10,859
	22107	Training - Seminars - Conferences							10,859
	2210711	Public Education & Sensitization							10,859
Activity	000007	Undertake and support NID District wide			1.0	1.0	1.0		10,859
		Use of goods and services							10,859
	22107	Training - Seminars - Conferences							10,859
	2210711	Public Education & Sensitization							10,859
Activity	000008	Epedermic control/ immunization			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

						Non Financial Assets			471,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							471,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							471,000
Output	0001	Access to quality health improved			Yr.1	Yr.2	Yr.3		471,000
					1	1	1		
Activity	000001	Construct 1 No. CHPS Compound at Shileandre			1.0	1.0	1.0		170,000
		Inventories							170,000
	31222	Work - progress							170,000
	3122213	Health Centres							170,000
Activity	000002	Construct 1 No. CHPS Compound at Obemla			1.0	1.0	1.0		170,000
		Inventories							170,000
	31222	Work - progress							170,000
	3122213	Health Centres							170,000
Activity	000003	Procurement of Equipment for 3 No. health Centres			1.0	1.0	1.0		35,000
		Fixed Assets							35,000
	31122	Other machinery - equipment							35,000
	3112207	Other Assets							35,000
Activity	000004	Provide Equipment to Ziope Clinic Laboratory			1.0	1.0	1.0		10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000005	Rehabilitation of 3 No. Health Centres District wide			1.0	1.0	1.0		86,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		86,000
31112	Non residential buildings	86,000
3111253	WIP - Health Centres	86,000
Total Cost Centre		494,717

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			118,500
Function Code	70510	Waste management				
Organisation	1320500001	Agotime Ziope District - Kpetoe Waste Management Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						118,500
Objective	030801	1. Manage waste, reduce pollution and noise				118,500
National Strategy	3080102	1.2. Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly				116,000
Output	0001	Pollution reduced	Yr.1	Yr.2	Yr.3	116,000
			1	1	1	
Activity	000002	Provide 20 No. refuse containers at vantage points District wide	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22103 General Cleaning						10,000
2210301 Cleaning Materials						10,000
Activity	000003	Fumigate Pests and Insects infested Dumping Sites	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22103 General Cleaning						106,000
2210301 Cleaning Materials						106,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				2,500
Output	0001	Pollution reduced	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Organise quarterly clean-up exercise District wide	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22103 General Cleaning						2,500
2210301 Cleaning Materials						2,500
Total Cost Centre						118,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						266,374
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Compensation of employees [GFS]	244,003
Objective	000000	Compensation of Employees						244,003	
National Strategy	0000000	Compensation of Employees						244,003	
Output	0000			Yr.1	Yr.2	Yr.3		244,003	
				0	0	0			
Activity	000000			0.0	0.0	0.0		244,003	
Wages and Salaries								244,003	
21110 Established Position								244,003	
2111001 Established Post								244,003	

								Use of goods and services	22,371
Objective	030104	4. Promote selected crop development for food security, export and industry						14,677	
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						14,677	
Output	0001	Selected crops developed		Yr.1	Yr.2	Yr.3		14,677	
				1	1	1			
Activity	000001	Facilitate the Building of FBO's from Primary to Tertiary		1.0	1.0	1.0		1,927	
Use of goods and services								1,927	
22105 Travel - Transport								1,927	
2210505 Running Cost - Official Vehicles								1,927	
Activity	000002	Build Capacity of Field Officers and Farmers in the use of new Technologies		1.0	1.0	1.0		1,850	
Use of goods and services								1,850	
22107 Training - Seminars - Conferences								1,850	
2210701 Training Materials								1,850	
Activity	000004	Build Capacity of Actors Along the Value Chain on GAP, GMPs and HACCPs		1.0	1.0	1.0		1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210701 Training Materials								1,500	
Activity	000005	Support the Development of Private Sector input Dist.		1.0	1.0	1.0		900	
Use of goods and services								900	
22101 Materials - Office Supplies								900	
2210102 Office Facilities, Supplies & Accessories								900	
Activity	000006	intensify the use of mass communication system and Electronic media for extension service delivery		1.0	1.0	1.0		4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210107 Electrical Accessories								4,000	
Activity	000007	Reduce the number of vulnerable farmers and farmer groups		1.0	1.0	1.0		2,500	
Use of goods and services								2,500	
22105 Travel - Transport								2,500	
2210509 Other Travel & Transportation								2,500	
Activity	000008	Procurement of goods and services		1.0	1.0	1.0		2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services										2,000	
22101 Materials - Office Supplies										2,000	
2210102 Office Facilities, Supplies & Accessories										2,000	
Objective	030105	5. Promote livestock and poultry development for food security and income									7,694
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection									7,694
Output	0001	Livestock Development				Yr.1	Yr.2	Yr.3		7,694	
						1	1	1			
Activity	000001	Introduce a sustained programme of vaccination for all Livestock				1.0	1.0	1.0		1,200	
Use of goods and services										1,200	
22101 Materials - Office Supplies										1,200	
2210105 Drugs										1,200	
Activity	000002	Enhance Performance of indigenous breed of Livestock/ poultry through programme of selection				1.0	1.0	1.0		350	
Use of goods and services										350	
22101 Materials - Office Supplies										350	
2210114 Rations										350	
Activity	000003	Administrative expenses				1.0	1.0	1.0		6,144	
Use of goods and services										6,144	
22107 Training - Seminars - Conferences										6,144	
2210701 Training Materials										6,144	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)							Total By Funding		10,000
Function Code	70421	Agriculture cs									
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta									
Location Code	0407100	Adaklu-Anyigbe - Kpetoe									
Use of goods and services											
10,000											
Objective	030104	4. Promote selected crop development for food security, export and industry									10,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded									10,000
Output	0001	Selected crops developed				Yr.1	Yr.2	Yr.3		10,000	
						1	1	1			
Activity	000003	Organise Farmers Day				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	
Total Cost Centre											
276,374											

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						31,650
Organisation	1320701001	Agotime Ziope District - Kpetoe Physical Planning Office of Departmental Head Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Compensation of employees [GFS]	31,650	
Objective	000000	Compensation of Employees						31,650	
National Strategy	0000000	Compensation of Employees						31,650	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	31,650
Activity	000000					0.0	0.0	0.0	31,650
Wages and Salaries								31,650	
21110 Established Position								31,650	
2111001 Established Post								31,650	
Total Cost Centre								31,650	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			116,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320702001	Agotime Ziope District - Kpetoe Physical Planning Town and Country Planning Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						41,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				41,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				41,000
Output	0001	Street Naming Project conducted	Yr.1	Yr.2	Yr.3	41,000
Activity	000002	Prepare Development schemes for major communities in the District	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210702 Visits, Conferences / Seminars (Local)						15,000
Activity	000003	Document Landed Property	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210908 Property Valuation Expenses						20,000
Activity	000004	Implement development schemes for Kpetoe and Ziope	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	000006	Sensitize Citizens on Planning and Building Regulations	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Non Financial Assets						75,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				75,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations				75,000
Output	0001	Street Naming Project conducted	Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Street Naming and Property Addressing	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111301 Roads						60,000
Activity	000005	Create access and extension of utilities to developing areas in Kpetoe and Ziope	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111311 Utilities Networks						15,000
Total Cost Centre						116,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 93,456
Function Code	70620	Community Development						
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Compensation of employees [GFS]			93,456
Objective	000000	Compensation of Employees								93,456
National Strategy	0000000	Compensation of Employees								93,456
Output	0000						Yr.1	Yr.2	Yr.3	93,456
							0	0	0	
Activity	000000						0.0	0.0	0.0	93,456
Wages and Salaries										93,456
	21110	Established Position								93,456
	2111001	Established Post								93,456
Total Cost Centre										93,456

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	8,538
Function Code	71040	Family and children						
Organisation	1320802001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Social Welfare	Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Use of goods and services			8,538
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								8,538
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives								8,538
Output	0001	Undertake Effective Child Development Programmes and Activities in Deprived Communities District Wide			Yr.1	Yr.2	Yr.3		8,538	
Activity	000001	Purchase Stationery and Office Equipment			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	
Activity	000002	Identify 45 Child Abuse Cases and Handle them			1.0	1.0	1.0		200	
		Use of goods and services							200	
	22107	Training - Seminars - Conferences							200	
	2210711	Public Education & Sensitization							200	
Activity	000003	Conduct 50 Follow-Up Visit to Client and Ensure Compliance			1.0	1.0	1.0		500	
		Use of goods and services							500	
	22109	Special Services							500	
	2210909	Operational Enhancement Expenses							500	
Activity	000004	Support OVCs with Basic Necessities of Life			1.0	1.0	1.0		476	
		Use of goods and services							476	
	22107	Training - Seminars - Conferences							476	
	2210711	Public Education & Sensitization							476	
Activity	000005	Establish Child Panel to Handle Cases on Child Related Offences			1.0	1.0	1.0		200	
		Use of goods and services							200	
	22107	Training - Seminars - Conferences							200	
	2210711	Public Education & Sensitization							200	
Activity	000006	Conduct 5 social investigation on Juvenile Offenders and Family welfare issues			1.0	1.0	1.0		242	
		Use of goods and services							242	
	22107	Training - Seminars - Conferences							242	
	2210711	Public Education & Sensitization							242	
Activity	000007	Conduct 32 supervision and monitoring visits to 8 Early Childhood Dev't Centres and advise on standards			1.0	1.0	1.0		400	
		Use of goods and services							400	
	22107	Training - Seminars - Conferences							400	
	2210711	Public Education & Sensitization							400	
Activity	000008	Organise sensitization workshop on Child Rights and domestic violence in 10 communities			1.0	1.0	1.0		1,500	
		Use of goods and services							1,500	
	22107	Training - Seminars - Conferences							1,500	
	2210711	Public Education & Sensitization							1,500	
Activity	000009	Organise 2 Programmes to mark Child Labour/ Trafficking Day in the District			1.0	1.0	1.0		500	
		Use of goods and services							500	
	22107	Training - Seminars - Conferences							500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210711 Public Education & Sensitization						500
Activity	000012	Procurement of goods and service	1.0	1.0	1.0	520
Use of goods and services						520
22101 Materials - Office Supplies						520
2210102 Office Facilities, Supplies & Accessories						520
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			43,076
Function Code	71040	Family and children				
Organisation	1320802001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Social Welfare Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						43,076
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				43,076
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				43,076
Output	0001	Undertake Effective Child Development Programmes and Activities in Deprived Communities District Wide	Yr.1	Yr.2	Yr.3	43,076
Activity	000010	Hold Sensitization workshop in support of Vulnerable and excluded in Communities	1	1	1	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210711 Public Education & Sensitization						3,200
Activity	000011	Implement People with Disability programme	1.0	1.0	1.0	39,876
Use of goods and services						39,876
22107 Training - Seminars - Conferences						39,876
2210711 Public Education & Sensitization						39,876
Total Cost Centre						51,614

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	1320803001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Community Development_Volta						10,500
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services **10,500**

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						10,500
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						10,500
Output	0001	Unemployed graduates trained	Yr.1	Yr.2	Yr.3			10,500
Activity	000001	Training on Cerelec, Gari and Weani-mix preparation	1	1	1			10,500

Use of goods and services								2,700
22107	Training - Seminars - Conferences							2,700
2210701	Training Materials							2,700

Activity	000002	Training on Soap making and powder preparation	1.0	1.0	1.0			1,800
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Use of goods and services								1,800
22107	Training - Seminars - Conferences							1,800
2210701	Training Materials							1,800

Activity	000003	Identify and Train Vulnerable groups within communities in Entrepreneurship	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	1320803001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Community Development_Volta						1,000
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services **1,000**

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						1,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						1,000
Output	0001	Unemployed graduates trained	Yr.1	Yr.2	Yr.3			1,000
Activity	000004	Procurement of Stationery	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						6,000
Organisation	1320803001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Community Development Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Use of goods and services	6,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						6,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						6,000
Output	0001	Unemployed graduates trained	Yr.1	Yr.2	Yr.3		6,000	
			1	1	1			
Activity	000004	Procurement of Stationery	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
							Total Cost Centre	17,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						65,897
Organisation	1321001001	Agotime Ziope District - Kpetoe Works Office of Departmental Head Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Compensation of employees [GFS]	65,897
Objective	000000	Compensation of Employees							65,897
National Strategy	0000000	Compensation of Employees							65,897
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	65,897
Activity	000000					0.0	0.0	0.0	65,897

Wages and Salaries								65,897
21110 Established Position								65,897
2111001 Established Post								65,897

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						10,000
Organisation	1321001001	Agotime Ziope District - Kpetoe Works Office of Departmental Head Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Non Financial Assets	10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							10,000
Output	0001	Infrastructural Development					Yr.1	Yr.2	Yr.3
						1	1	1	10,000
Activity	000005	Rehabilitation of Toilet at Agoe and Kpogede					1.0	1.0	1.0
									10,000

Fixed Assets								10,000
31113 Other structures								10,000
3111303 Toilets								10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			410,393
Function Code	70610	Housing development				
Organisation	1321001001	Agotime Ziope District - Kpetoe Works Office of Departmental Head Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Non Financial Assets						410,393
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				410,393
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				410,393
Output	0001	Infrastructural Development	Yr.1	Yr.2	Yr.3	410,393
Activity	000001	Construction of 1 No. Police Station Kpetoe	1	1	1	65,393
Fixed Assets						65,393
31111 Dwellings						65,393
3111101 Buildings						65,393
Activity	000002	Construction of 1 No. District Court at Kpetoe	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111204 Office Buildings						65,000
Activity	000003	Construction of 1 No. Police Station at Ziope	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31112 Non residential buildings						140,000
3111204 Office Buildings						140,000
Activity	000004	Construction of Culvet, Car Park and furnishing of Police Station and Court at Kpetoe	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31113 Other structures						140,000
3111305 Car/Lorry Park						140,000
Total Cost Centre						486,290

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	6,906
Function Code	70451	Road transport						
Organisation	1321004001	Agotime Ziope District - Kpetoe Works Feeder Roads Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services 6,906

Objective	050106	6. Ensure sustainable development in the transport sector						6,906
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						6,906
Output	0001	Upgrade Feeder Roads District Wides	Yr.1	Yr.2	Yr.3			6,906
Activity	000002	Procurement of office accessories	1.0	1.0	1.0			2,100

Use of goods and services								2,100
22101	Materials - Office Supplies							2,100
2210102	Office Facilities, Supplies & Accessories							2,100

Activity	000003	Maintenance of Vehicle	1.0	1.0	1.0			3,820
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Use of goods and services								3,820
22105	Travel - Transport							3,820
2210502	Maintenance & Repairs - Official Vehicles							3,820

Activity	000004	Fuel and Lubricants	1.0	1.0	1.0			986
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Use of goods and services								986
22105	Travel - Transport							986
2210503	Fuel & Lubricants - Official Vehicles							986

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	85,000
Function Code	70451	Road transport						
Organisation	1321004001	Agotime Ziope District - Kpetoe Works Feeder Roads Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Non Financial Assets 85,000

Objective	050106	6. Ensure sustainable development in the transport sector						85,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						85,000
Output	0001	Upgrade Feeder Roads District Wides	Yr.1	Yr.2	Yr.3			85,000
Activity	000001	Upgrade 25 KM Feeder Road and construct Culverts	1.0	1.0	1.0			85,000

Fixed Assets								85,000
31113	Other structures							85,000
3111301	Roads							85,000

Total Cost Centre 91,906

Total Vote 4,670,966