



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KETU SOUTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains thirteen (13) Policy Objectives that are relevant to the Ketu Municipal Assembly

2. GOAL

The goal of the Ketu Municipal Assembly is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

Section 10 of the Local Government Act 462 of 1993 spelt out the functions of the Assembly which include amongst others that:

1. The Assembly is the highest political and administrative authority in the District. The Assembly accordingly provides guidance, gives direction to, and supervises all other administrative authorities in the district.
2. The Assembly exercises deliberative, legislative and executive functions.
3. The Assembly shall:
 - a. be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council.
 - I. of development plans of the district to the Commission for approval; and
 - II. of the budget of the district related to the approved plans to the Minister for Finance for approval;
 - III. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - IV. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - V. initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - VI. be responsible for the development, improvement and management of human settlements and the environment in the district;
 - VII. in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
 - VIII. ensure ready access to courts in the district for the promotion of justice;
 - IX. initiate, sponsor or carry such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
 - X. perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved service delivery	Rate of increase in IGF	2015	15%	2016	20%	2017	20%
Enhanced service delivery	No of reports prepared and submitted	2015	30	2016	30	2017	30
Increased agricultural productivity	No of demonstration farms developed	2015	2	2016	2	2017	3
Increased agricultural productivity	No of farmers trained in improved technologies	2015	20	2016	25	2017	30
Increased road accessibility and condition	No of kms of road rehabilitated	2015	45km	2016	50km	2017	65km
Improved educational standard	Performance rate of school children	2015	65%	2016	80%	2017	90%
Improved health service delivery	No of CHPS compound constructed	2015	6	2016	7	2017	6

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them.

WORKS	GOODS	SERVICES
30km of roads maintained/rehabilitated	Procurement of stationery	Communicable diseases prevention ad management supported
8no school blocks constructed	Procurement of streetlights and accessories	Disaster prevention and management supported financially
360 dual desk distributed to basic schools	Procurement of 15No Air conditioners	Farmers day celebrated
7no CHPS compound constructed	Procurement of Office furniture	28 students supported financially
5no refuse containers provided	Procurement of 1No Nissan Hilux Pick-up	Maintenance of Official Vehicles
6no toilets facilities provided	Procurement of 5No Laptop and 5No Desktop Computers	Maintenance of Office and Residential buildings
		150 PWD's supported financially

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		
	Budget	Actual as at 31st Dec.	Budget	Actual as at 31st Dec.	Budget	Actual as at 31st Dec. 2016	% performance
Rates	190,000.00	218,063.77	139,000.00	76,445.10	210,000.00	228,182.80	108.00
Fees and Fines	435,620.00	196,982.50	313,080.00	285,819.20	345,785.00	374,525.36	108.31
Licenses	77,186.00	114,782.70	146,920.00	154,722.64	203,240.00	154,275.50	75.90%
Land	48,000.00	13,310.00	9,000.00	19,922.00	27,000.00	9,720.00	36.00%
Rent	17,100.00	42,224.79	27,700.00	56,181.66	74,815.00	80,288.40	107.31
Investment	-	-	-	-	-	-	-
Miscellaneous	85,800.00	134,756.67	89,350.00	80,124.50	20,000	11,110.18	55.55
Total	853,706.00	719,756.67	725,050.00	672,215.10	880,840.00	858,102.24	97.41

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2014		2015		2016		% performance
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 31 st Dec. 2016	
IGF	853,706.00	719,756.67	725,050.00	672,215.10	880,840.00	858,102.24	97.41
Compensation transfer	1,459,456.00	1,223,007.46	1,631,485.00	1,440,000.00	1,540,279.00	1,151,782.44	74.77
Goods and Services transfer	1,631,478.00	243,950.77	342,929.00	11,359.00	33,806.35	11,370.00	33.63
Assets Transfer	-	-	85,853.00	-	58,035.65		
DACF	2,423,588.42	3,064,602.47	2,763,815.00	2,554,939.72	3,805,634.00	1,688,194.25	44.36
School Feeding							
DDF	576,777.00	1,020,392.15	990,104.00	562,402.00	817,578.00	295,213.61	36.10
UDG							
Other transfers	-	313,562.33	-	420,596.22	50,000.00	16,360.00	44.00
Total	7,739,152.42	4,585,196.43	6,648,048.00	5,661,512.04	7,628,137.35	6,448,880.09	84.54

Expenditure Performance- All Departments

Expenditure	2014		2015		2016		% Perf. As At Dec. 2016
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual as at 31 st Dec. 2016	
Compensation	1,459,456.20	1,381,024.03	1,551,000.00	1,545,980.18	1,777,332.00	1,282,032.62	82.07
Goods and Services	1,631,487.00	1,184,146.67	2,265,400.00	2,345,650.00	3,362,279.00	1,830,627.35	54.44
Assets	4,648,209.22	2,020,025.73	2,538,606.88	1,496,674.98	2,460,392.00	1,278,462.06	54.96
TOTAL	7,739,152.42	4,585,196.43	6,355,006.88	5,661,512.04	7,628,137.35	4,389,121.98	59.43

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme has three (3) objectives namely:

- Ensure effective implementation of decentralized policy and programmes
- Ensure effective and efficient resources mobilization and management including IGF
- Integrate and institutionalize participatory district level planning and budgeting

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance, Planning and Budget as well as Human Resource form the sub programme that will carry out the implementation of the sub-programme activities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub programme is:

- Ensure effective implementation of decentralized policy and programmes
- Integrate and institutionalize participatory district level planning and budgeting

2. Budget Sub-Programme Description

The General Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly.

This Sub-Programme undertakes coordination and monitoring activities, provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and accommodation.

It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers.

The staff strength is 105 and key challenges are the inadequate financial resources coupled with chieftaincy disputes.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative Reports	No. of prepared and submitted	30	30	30	30	30
Meetings Organised	No. of meetings held	60	75	90	90	90
Budget and Progress Reports	Reports prepared and submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring Report	Reports prepared and submitted by	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organisation of Meetings (General Assembly, Sub-committee, Heads of Department, Management etc)	Construction and Maintenance of Office and Residential buildings
Preparation of annual plans and Budgets	Procurement of 1No pick-up
Repairs of office machines and equipment	Purchase of 15No Air conditioners
Purchase of stationery	Purchase of Furniture and Fittings
Maintenance of peace and order	Construction of District Police Station
Monitoring of projects	Construction and rehabilitation of markets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective and efficient resources mobilization and management including IGF

2. Budget Sub-Programme Description

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation.

The sub-programme seeks to mobilise internally generated fund, manage it and account for every expenditure as stipulated by law.

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

It has a staff strength of 15 with lack of logistics and human resource as well as apathy of tax payers and inadequate and unreliable data base as some of its challenges.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports	Reports produced and submitted	Monthly	Monthly	Monthly	Monthly	Monthly
Staff meetings	Meetings held	Monthly	Monthly	Monthly	Monthly	Monthly

Improved IGF mobilisation	Rate of Improvement	15	20	20	20	20
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision of Revenue Staff	Rehabilitation of MFO's Bungalow
Preparation of financial reports	
Procurement Value books	
Organise Staff meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource based

2. Budget Sub-Programme Description

It covers human resource management which includes the following: Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description.

It also undertakes training and development of staff by organizing training courses both local and external.

The Challenges include inadequate staffing levels of the Unit and logistics.

The funding of the Sub-Programme is the Assembly and GoG Budget. Under this sub programme, total staff strength of one (1) carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of Staff	No of training organised	2	3	4	4	4
Capacity action plan	Plan prepared	Annually	Annually	Annually	Annually	Annually
Validation of Staff	Rate of validation	Monthly	Monthly	Monthly	Monthly	Monthly
Leave Roster	Roster prepared by	Annually	Annually	Annually	Annually	Annually

Submission of monthly report	Number of times in a year	12	12	12	12	12
Submission of quarterly report	Numbers of times in a year	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of capacity building plan	
Training of Staff	
Validation of Staff	
Compilation of leave roster	
Submission of HRMIS reports	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Create efficient and effective transport system that meets user needs.

2. Budget Programme Description

The programme is to ensure proper and orderly spatial development including human settlement with a well prepared land use plans and layouts.

This programme seeks to address the structural and transportation needs of the organization and stakeholders. Physical and spatial planning, urban roads, works and transport are the departments responsible for this programme

Undertakes monitoring and supervision of development projects in the Municipality.

The implementation is carried out IGF and GoG transfers with staff strength of 10.

The challenges of the programme include inadequate logistics, inadequate human and financial resources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements

2. Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with a well prepared land use plans and layouts.

Undertakes monitoring and supervision of development projects in the Municipality.

The implementation is carried out IGF and GoG transfers with staff strength of 5.

The challenges of the sub-programme include inadequate logistics, inadequate human and financial resources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Layout	No of layout produce	0	0	2	3	3
Spatial development monitored	No of times	Monthly	Monthly	Monthly	Monthly	Monthly
Tools and equipment	Procured by	Annually	Annually	Annually	Annually	Annually
Support or street naming and property address system provided	Percentage of work done	40	40	60	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Production of Community layout	
Monitoring of spatial development activities	
Purchase of Tools and Equipment	
Supply of Stationery	
Support for street naming and public address system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Create efficient and effective transport system that meets user needs.

2. Budget Sub-Programme Description

The programme is to ensure proper and orderly spatial development including human settlement.

Undertakes monitoring and supervision of development projects in the Municipality.

The implementation is carried out IGF and GoG transfers with staff strength of 10.

The challenges of the programme include inadequate logistics, inadequate human and financial resources.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved roads	No of km of roads rehabilitated	45	60	65	65	65
Monitoring Report	No of Report Submitted	12	12	12	12	12
Inspection of projects	No of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly
Site meetings	No of meetings	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring of spatial development activities	Completion Office Block
Purchase of Tools and Equipment	
Supply of Stationery	
Maintenance of vehicle	
Supervision of Assembly projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusion and equitable access to education at all levels
- Improve mgt of education service delivery
- Bridge the equity gap in geographical access to health services
- Accelerate provision of improved envtal sanitation facilities
- Improve HIV/AIDS/STIs case management.
- Improve efficiency in governance & mgt of health system
- Ensure effective integration of PWD's into society

2. Budget Programme Description

This programme basically seeks to address the needs of all stakeholders of Ketu South Municipal Assembly apart from the organization itself. They are mostly the service such as education services delivery, public health service delivery, environmental health, and other social and community services to satisfy the general public needs.

Departments and units such as education, youth and sport development, public health service, environmental health, community development and social welfare are responsible for this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusion and equitable access to education at all levels
- Improve mgt of education service delivery

2. Budget Sub-Programme Description

The department seek to improve access to quality education to all learners in the municipality. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involves are educational department and non-formal education division.

Projects are funded by DACF, DDF, GoG and other donor sources. The major challenges of the department include provision of classroom blocks, textbooks and other educational resources, financial and personnel constraints.

The programme is executed by staff strength of 15. Inadequate personnel and irregular release of funds are the key challenges of the programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of classroom blocks	No of schools blocks constructed	9	8	9	9	9
Dual desk procured	No of Desk Procured	350	360	400	400	400
Students supported financially	No of Students supported	25	28	30	30	30

Students performance	Rate of performance	52	65	80	90	100
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support needy students financially	Construction of classroom blocks
Support STME activities	Manufacturing of dual desks
Support Education Office with funds	
Support sport and cultural activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gap in geographical access to health services
- Accelerate provision of improved envtal sanitation facilities
- Improve HIV/AIDS/STIs case management.
- Improve efficiency in governance& mgt of health system

2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the Municipality through health infrastructure delivery, health promotions, immunization, material control, HIV/AIDS awareness creation and prevention.

The District Health Directorate and Environmental Unit will be responsible for the execution and implementation of the health services sub-programme. The unit has staff strength of 121 staff members.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Meetings report	No of reports	12	12	12	12	12
CLTS implementation reports	Reports submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Construction of CHPs compound	No. of CHPS compound constructed	6	7	6	6	6
Immunisation programmes	No. of children immunised	450	520	590	660	720
Testing & counselling(HIV /AIDS)	No. of people tested	5,323	5,775	6,227	6,679	6,679

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support prevention and management of communicable diseases	Construction of CHPS Compounds
Supply of stationery	Procure 10No refuse containers
Supply of tools and equipment	Procure 5No Motor Bicycles
Organise Staff meetings	Construction of Public Toilets
Conduct meat inspection	Rehabilitation of Public Toilets
Organise monthly sanitation days	Acquire and develop final disposal site
Facilitate the implementation of CLTS strategies in the Communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure effective integration of PWD's into society
- Promote and improve performance in the public and civil services

2. Budget Sub-Programme Description

The basic objective is to increase awareness and access throughout the Municipality of government programs and projects. It protects the PWDs and the vulnerable in society by providing social intervention programmes such as LEAP and the DACF.

It is delivered by sensitization through community and home visit by officers of social welfare and community development

Funding for operations and projects are from the IGF, GoG and DACF. The department carries its activities by staff strength of 5.

Logistics such as office furniture and means of transport are the challenges to the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitisation on DACF for PWDs	Reports submitted by	Monthly	Monthly	Monthly	Monthly	Monthly
Compilation of data on PWDs'	Rate of compilation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Support to PWD's	Rate of support	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring Report	No of Reports	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Recruitment and training of foster parents	
Training workshop on Care Reform Initiative	
Sensitisation and compilation of data on PWD's	
Organise Communities to embrace self-help programmes	
Organise Mass Education meetings	
Monitor and supervise WATSAN committees	
Supply of stationery	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve institutional coordination for agricultural development

2. Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives.

The programme is to ensure the overall improvement in agriculture production through supply of agricultural inputs and extension services.

The funding of this programme is internal generated fund and external sources. Lack of funds and irregular releases hinder the effectiveness of this program.e

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve institutional coordination for agricultural development

2. Budget Sub-Programme Description

The sub-programme seeks to achieve the overall improvement in agricultural production through the use of new improved technologies and extension services.

The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations.

The sub-programme would be funded through IGF, DACF and GoG Transfers with staff strength of 26.

The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Routine visits	No of visits	Monthly	Monthly	Monthly	Monthly	Monthly
Training of Farmers	No of Farmers trained	105	120	150	150	150
Demonstration farms	No farms developed	2	2	4	4	4
Farmers' Day	Rate of occurrence	Yearly	Yearly	Yearly	Yearly	Yearly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supply of stationery	Rehabilitation of Office
Maintenance of vehicle	Maintenance of Director's Bungalow
Routine visits by AEA's	
Celebration of Farmers' Day	
Training of Farmers in improved technologies and fertilizer application	
Formation and training of FBO's on best farming practices	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters

2. Budget Programme Description

The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protection of the natural resources.

The programme will organize educational programmes to sensitise the people on disaster prevention and management through radio discussions and community durbars.

It has staff strength of 22, with its major challenges being logistical support, haphazard development and land related issues.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote proactive planning to prevent and mitigate disasters

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable Rural Communities through effective disaster management, social mobilization and employment generation.

There would be various meetings, forums and Public education on the sub-programmes and this will involve various organizational units like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Forestry Commission, G.E.S, BNI, Wild life and Ministry of Agric.

The Sub-Programmes are funded by the internally generated funds DACF and other external sources of funds from the Assembly.

The Sub-Programmes are to serve the Municipality at large. There is staff strength of Twenty two (22) to ensure that the stated objectives of the sub-Programmes are achieved.

The programmes are faced by many challenges such as; financial constraints, changes in weather pattern, inadequate human and resource lack of logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Relief items	Supplied by	Annually	Annually	Annually	Annually	Annually
Education	Organised by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Climate Change	No of Communities educated	15	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provision of relief items	
Education on disaster prevention and management	
Education on Climate change	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,915,712		
030105 1.5. Improve institutional coordination for agriculture development	0	275,041		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	772,876		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	42,953		
050602 6.2 Streamline spatial and land use planning system	0	10,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	159,965		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	50,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	816,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	515,906		
060103 1.3. Improve management of education service delivery	0	229,433		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	413,066		
060403 4.3 Improve efficiency in governance & management of the health system	0	39,299		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,368,180		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,105,270	46,700		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	350,192		
070402 4.2. Promote & improve performance in the public and civil services	0	8,749		
071104 11.4. Ensure effective integration of PWDs into society	0	91,197		
Grand Total ¢	8,105,270	8,105,270	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
127 01 01 001 22				
Central Administration, Administration (Assembly Office),	8,105,269.79	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue mobilisation and management improved significantly by Central Government transfers by 2017				
From other general government units	7,084,869.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,614,615.56	0.00	0.00	0.00
1331002 DACF - Assembly	3,539,885.00	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	531,876.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,135.23	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	839,945.00	0.00	0.00	0.00
<i>Output</i> 0002 Intenally Generated Revenueue increased by 20% by December 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	352,400.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	220,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,800.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	80,600.00	0.00	0.00	0.00
1415014 Workers Villa	20,000.00	0.00	0.00	0.00
Sales of goods and services	645,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422004 Pet License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	360.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	6,070.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	12,420.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	80,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	300.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	600.00	0.00	0.00	0.00
1422030	Entertainment Centre	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	25,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	100.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	5,000.00	0.00	0.00	0.00
1422061	Susu Operators	850.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1423001	Markets	250,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423017	Conservancy	35,000.00	0.00	0.00	0.00
1423018	Loading Fees	65,000.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	3,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		15,000.00	0.00	0.00	0.00
1450015	Accra City/Other Receipts	15,000.00	0.00	0.00	0.00
Grand Total		8,105,269.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South District - Denu	0	0	0	8,105,270	8,124,427	8,186,323
Central GoG Sources	0	0	0	2,218,626	2,234,770	2,240,812
Management and Administration	0	0	0	612,174	618,296	618,296
Social Services Delivery	0	0	0	433,665	437,671	438,001
Infrastructure Delivery and Management	0	0	0	689,253	690,609	696,146
Economic Development	0	0	0	483,534	488,194	488,369
IGF-Retained Sources	0	0	0	1,020,401	1,023,414	1,030,605
Management and Administration	0	0	0	980,901	983,914	990,710
Social Services Delivery	0	0	0	17,000	17,000	17,170
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	2,500	2,500	2,525
CF (MP) Sources	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	230,000	230,000	232,300
CF (Assembly) Sources	0	0	0	3,462,688	3,462,688	3,497,315
Management and Administration	0	0	0	1,599,902	1,599,902	1,615,901
Social Services Delivery	0	0	0	1,331,713	1,331,713	1,345,030
Infrastructure Delivery and Management	0	0	0	301,073	301,073	304,084
Economic Development	0	0	0	180,000	180,000	181,800
Environmental Management	0	0	0	50,000	50,000	50,500
CF Sources	0	0	0	77,197	77,197	77,969
Social Services Delivery	0	0	0	77,197	77,197	77,969
POOLED Sources	0	0	0	115,000	115,000	116,150
Social Services Delivery	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	891,358	891,358	900,271
Management and Administration	0	0	0	395,601	395,601	399,557
Social Services Delivery	0	0	0	384,756	384,756	388,604
Infrastructure Delivery and Management	0	0	0	111,000	111,000	112,110
Grand Total	0	0	0	8,105,270	8,124,427	8,186,323

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
Ketu South District - Denu	0	0	0	8,105,270	8,124,427	8,186,323
Management and Administration	0	0	0	3,678,578	3,687,713	3,715,364
SP1: General Administration	0	0	0	3,521,159	3,530,143	3,556,371
21 Compensation of employees [GFS]	0	0	0	898,355	907,339	907,339
211 Wages and Salaries	0	0	0	898,355	907,339	907,339
21110 Established Position	0	0	0	597,023	602,993	602,993
21111 Wages and salaries in cash [GFS]	0	0	0	141,124	142,535	142,535
21112 Wages and salaries in cash [GFS]	0	0	0	160,208	161,810	161,810
22 Use of goods and services	0	0	0	1,159,700	1,159,700	1,171,297
221 Use of goods and services	0	0	0	1,159,700	1,159,700	1,171,297
22101 Materials - Office Supplies	0	0	0	236,000	236,000	238,360
22102 Utilities	0	0	0	17,700	17,700	17,877
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	154,000	154,000	155,540
22106 Repairs - Maintenance	0	0	0	39,500	39,500	39,895
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165
22109 Special Services	0	0	0	194,500	194,500	196,445
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	360,000	360,000	363,600
22113	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	437,192	437,192	441,564
282 Miscellaneous other expense	0	0	0	437,192	437,192	441,564
28210 General Expenses	0	0	0	437,192	437,192	441,564
31 Non Financial Assets	0	0	0	1,016,912	1,016,912	1,027,081
311 Fixed assets	0	0	0	1,016,912	1,016,912	1,027,081
31111 Dwellings	0	0	0	225,467	225,467	227,722
31112 Nonresidential buildings	0	0	0	140,201	140,201	141,603
31113 Other structures	0	0	0	512,735	512,735	517,862
31121 Transport equipment	0	0	0	57,341	57,341	57,914
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	61,168	61,168	61,780
SP2: Finance	0	0	0	46,700	46,700	47,167
22 Use of goods and services	0	0	0	25,001	25,001	25,251
221 Use of goods and services	0	0	0	25,001	25,001	25,251
22101 Materials - Office Supplies	0	0	0	10,001	10,001	10,101
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	21,699	21,699	21,916
311 Fixed assets	0	0	0	21,699	21,699	21,916
31111 Dwellings	0	0	0	21,699	21,699	21,916
SP3: Human Resource	0	0	0	110,719	110,871	111,826

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	15,151	15,303	15,303
211 Wages and Salaries	0	0	0	15,151	15,303	15,303
21110 Established Position	0	0	0	15,151	15,303	15,303
22 Use of goods and services	0	0	0	95,568	95,568	96,524
221 Use of goods and services	0	0	0	95,568	95,568	96,524
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	93,068	93,068	93,999
Social Services Delivery	0	0	0	2,514,331	2,518,338	2,539,475
SP2.1 Education, youth & sports and Library services	0	0	0	745,339	745,339	752,792
22 Use of goods and services	0	0	0	102,235	102,235	103,257
221 Use of goods and services	0	0	0	102,235	102,235	103,257
22101 Materials - Office Supplies	0	0	0	102,235	102,235	103,257
28 Other expense	0	0	0	127,198	127,198	128,470
282 Miscellaneous other expense	0	0	0	127,198	127,198	128,470
28210 General Expenses	0	0	0	127,198	127,198	128,470
31 Non Financial Assets	0	0	0	515,906	515,906	521,065
311 Fixed assets	0	0	0	515,906	515,906	521,065
31112 Nonresidential buildings	0	0	0	462,550	462,550	467,176
31131 Infrastructure Assets	0	0	0	53,356	53,356	53,890
SP2.2 Public Health Services and management	0	0	0	452,366	452,366	456,889
22 Use of goods and services	0	0	0	39,299	39,299	39,692
221 Use of goods and services	0	0	0	39,299	39,299	39,692
22101 Materials - Office Supplies	0	0	0	39,299	39,299	39,692
31 Non Financial Assets	0	0	0	413,066	413,066	417,197
311 Fixed assets	0	0	0	413,066	413,066	417,197
31112 Nonresidential buildings	0	0	0	413,066	413,066	417,197
SP2.3 Environmental Health and sanitation Services	0	0	0	1,130,456	1,133,600	1,141,760
21 Compensation of employees [GFS]	0	0	0	314,456	317,600	317,600
211 Wages and Salaries	0	0	0	314,456	317,600	317,600
21110 Established Position	0	0	0	314,456	317,600	317,600
22 Use of goods and services	0	0	0	231,000	231,000	233,310
221 Use of goods and services	0	0	0	231,000	231,000	233,310
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	186,500	186,500	188,365
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	265,000	265,000	267,650
282 Miscellaneous other expense	0	0	0	265,000	265,000	267,650
28210 General Expenses	0	0	0	265,000	265,000	267,650
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	295,000	295,000	297,950
31121 Transport equipment	0	0	0	25,000	25,000	25,250
SP2.5 Social Welfare and community services	0	0	0	186,171	187,033	188,033

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	86,225	87,087	87,087
211 Wages and Salaries	0	0	0	86,225	87,087	87,087
21110 Established Position	0	0	0	86,225	87,087	87,087
22 Use of goods and services	0	0	0	29,946	29,946	30,246
221 Use of goods and services	0	0	0	29,946	29,946	30,246
22101 Materials - Office Supplies	0	0	0	19,946	19,946	20,146
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	1,121,327	1,122,682	1,132,540
SP3.2 Spatial planning	0	0	0	108,688	109,245	109,775
21 Compensation of employees [GFS]	0	0	0	55,735	56,292	56,292
211 Wages and Salaries	0	0	0	55,735	56,292	56,292
21110 Established Position	0	0	0	55,735	56,292	56,292
22 Use of goods and services	0	0	0	27,953	27,953	28,233
221 Use of goods and services	0	0	0	27,953	27,953	28,233
22101 Materials - Office Supplies	0	0	0	12,953	12,953	13,083
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP3.3 Public Works, rural housing and water management	0	0	0	1,012,638	1,013,436	1,022,765
21 Compensation of employees [GFS]	0	0	0	79,797	80,595	80,595
211 Wages and Salaries	0	0	0	79,797	80,595	80,595
21110 Established Position	0	0	0	79,797	80,595	80,595
22 Use of goods and services	0	0	0	23,892	23,892	24,131
221 Use of goods and services	0	0	0	23,892	23,892	24,131
22101 Materials - Office Supplies	0	0	0	16,392	16,392	16,556
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	908,949	908,949	918,039
311 Fixed assets	0	0	0	908,949	908,949	918,039
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	37,006	37,006	37,376
31113 Other structures	0	0	0	270,067	270,067	272,768
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	531,876	531,876	537,195
Economic Development	0	0	0	741,034	745,694	748,444
SP4.1 Agricultural Services and Management	0	0	0	741,034	745,694	748,444

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	465,993	470,653	470,653
211 Wages and Salaries	0	0	0	465,993	470,653	470,653
21110 Established Position	0	0	0	465,993	470,653	470,653
22 Use of goods and services	0	0	0	95,041	95,041	95,992
221 Use of goods and services	0	0	0	95,041	95,041	95,992
22101 Materials - Office Supplies	0	0	0	20,041	20,041	20,242
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,105,270	8,124,427	8,186,323

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ketu South District - Denu	1,614,380	1,961,714	2,425,220	6,001,314	301,332	632,701	86,368	1,020,401	0	0	0	191,413	814,945	1,006,358	8,105,270
Management and Administration	612,174	1,081,847	608,055	2,302,076	301,332	593,201	86,368	980,901	0	0	0	51,413	344,188	395,601	3,678,578
Central Administration	612,174	1,081,847	586,356	2,280,377	301,332	568,201	86,368	955,901	0	0	0	51,413	344,188	395,601	3,631,879
Administration (Assembly Office)	612,174	1,081,847	586,356	2,280,377	301,332	568,201	86,368	955,901	0	0	0	51,413	344,188	395,601	3,631,879
Finance	0	0	21,699	21,699	0	25,000	0	25,000	0	0	0	0	0	0	46,699
	0	0	21,699	21,699	0	25,000	0	25,000	0	0	0	0	0	0	46,699
Social Services Delivery	400,681	705,481	889,216	1,995,378	0	17,000	0	17,000	0	0	0	65,000	359,756	424,756	2,514,331
Central Administration	314,456	0	0	314,456	0	0	0	0	0	0	0	0	0	0	314,456
Administration (Assembly Office)	314,456	0	0	314,456	0	0	0	0	0	0	0	0	0	0	314,456
Education, Youth and Sports	0	229,433	454,800	684,233	0	0	0	0	0	0	0	0	61,106	61,106	745,339
Office of Departmental Head	0	229,433	454,800	684,233	0	0	0	0	0	0	0	0	61,106	61,106	745,339
Health	0	463,299	434,416	897,715	0	7,000	0	7,000	0	0	0	65,000	298,650	363,650	1,268,366
Office of District Medical Officer of Health	0	39,299	319,416	358,715	0	0	0	0	0	0	0	0	93,650	93,650	452,366
Environmental Health Unit	0	424,000	115,000	539,000	0	7,000	0	7,000	0	0	0	65,000	205,000	270,000	816,000
Social Welfare & Community Development	86,225	12,749	0	98,974	0	10,000	0	10,000	0	0	0	0	0	0	186,171
Social Welfare	42,732	9,000	0	51,732	0	5,000	0	5,000	0	0	0	0	0	0	133,929
Community Development	43,493	3,749	0	47,242	0	5,000	0	5,000	0	0	0	0	0	0	52,242
Infrastructure Delivery and Management	135,532	56,845	797,949	990,327	0	20,000	0	20,000	0	0	0	0	111,000	111,000	1,121,327
Physical Planning	55,735	42,953	0	98,688	0	10,000	0	10,000	0	0	0	0	0	0	108,688
Town and Country Planning	31,583	37,953	0	69,537	0	5,000	0	5,000	0	0	0	0	0	0	74,537
Parks and Gardens	24,151	5,000	0	29,151	0	5,000	0	5,000	0	0	0	0	0	0	34,151
Works	79,797	13,892	797,949	891,638	0	10,000	0	10,000	0	0	0	0	111,000	111,000	1,012,638
Office of Departmental Head	79,797	13,892	797,949	891,638	0	10,000	0	10,000	0	0	0	0	111,000	111,000	1,012,638
Economic Development	465,993	67,541	130,000	663,534	0	2,500	0	2,500	0	0	0	75,000	0	75,000	741,034
Agriculture	465,993	67,541	130,000	663,534	0	2,500	0	2,500	0	0	0	75,000	0	75,000	741,034
	465,993	67,541	130,000	663,534	0	2,500	0	2,500	0	0	0	75,000	0	75,000	741,034
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	926,630
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0403200	Ketu South - Denu					
Compensation of employees [GFS]							926,630
Objective	000000	Compensation of Employees					926,630
Program	920001	Management and Administration					612,174
Sub-Program	9200011	SP1: General Administration					597,023
Operation	000000		0.0	0.0	0.0	597,023	
Wages and Salaries							597,023
	2111001	Established Post					597,023
Sub-Program	9200013	SP3: Human Resource					15,151
Operation	000000		0.0	0.0	0.0	15,151	
Wages and Salaries							15,151
	2111001	Established Post					15,151
Program	920002	Social Services Delivery					314,456
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					314,456
Operation	000000		0.0	0.0	0.0	314,456	
Wages and Salaries							314,456
	2111001	Established Post					314,456

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				955,901
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0403200	Ketu South - Denu					
Compensation of employees [GFS]							301,332
Objective	000000	Compensation of Employees					301,332
Program	920001	Management and Administration					301,332
Sub-Program	9200011	SP1: General Administration					301,332
Operation	000000		0.0	0.0	0.0	301,332	
Wages and Salaries							301,332
	2111102	Monthly paid & casual labour					141,124
	2111204	Bereavement Allowance					10,000
	2111224	Traditional Authority Allowance					5,000
	2111225	Commissions					82,000
	2111242	Travel Allowance					2,500
	2111243	Transfer Grants					45,000
	2111248	Special Allowance/Honorarium					15,708
Use of goods and services							517,201
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					512,200
Program	920001	Management and Administration					512,200
Sub-Program	9200011	SP1: General Administration					509,700
Operation	612702	Materials-Office Supplies	1.0	1.0	1.0	57,500	
Use of goods and services							57,500
	2210101	Printed Material & Stationery					20,000
	2210102	Office Facilities, Supplies & Accessories					18,000
	2210103	Refreshment Items					6,000
	2210107	Electrical Accessories					1,000
	2210111	Other Office Materials and Consumables					10,000
	2210112	Uniform and Protective Clothing					1,000
	2210118	Sports, Recreational & Cultural Materials					1,500
Operation	612703	Utilities	1.0	1.0	1.0	17,700	
Use of goods and services							17,700
	2210201	Electricity charges					10,000
	2210202	Water					1,200
	2210203	Telecommunications					4,000
	2210204	Postal Charges					500
	2210205	Sanitation Charges					2,000
Operation	612704	General Cleaning	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
	2210301	Cleaning Materials					2,500
Operation	612705	Rentals	1.0	1.0	1.0	24,000	
Use of goods and services							24,000
	2210401	Office Accommodations					7,500
	2210402	Residential Accommodations					7,500
	2210404	Hotel Accommodations					6,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210406	Rental of Vehicles				2,500
Operation	612706	<i>Travel and Transport</i>	1.0	1.0	1.0	144,000
		Use of goods and services				144,000
	2210502	Maintenance & Repairs - Official Vehicles				35,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				40,000
	2210509	Other Travel & Transportation				33,000
	2210510	Night allowances				6,000
	2210511	Local travel cost				10,000
Operation	612707	<i>Repairs and Maintenance</i>	1.0	1.0	1.0	39,500
		Use of goods and services				39,500
	2210602	Repairs of Residential Buildings				5,000
	2210603	Repairs of Office Buildings				8,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				1,000
	2210606	Maintenance of General Equipment				2,000
	2210611	Markets				15,000
	2210614	Traditional Authority Property				5,000
	2210616	Sanitary Sites				2,500
Operation	612708	<i>Training, Seminars and Conferences</i>	1.0	1.0	1.0	41,500
		Use of goods and services				41,500
	2210702	Visits, Conferences / Seminars (Local)				15,000
	2210705	Hotel Accommodation				7,500
	2210706	Library & Subscription				1,000
	2210708	Refreshments				5,000
	2210709	Allowances				5,500
	2210710	Staff Development				5,500
	2210711	Public Education & Sensitization				2,000
Operation	612709	<i>Special Services</i>	1.0	1.0	1.0	159,500
		Use of goods and services				159,500
	2210902	Official Celebrations				30,000
	2210904	Assembly Members Special Allow				40,000
	2210905	Assembly Members Sittings All				36,000
	2210907	Canteen Services				10,000
	2210908	Property Valuation Expenses				23,500
	2210909	Operational Enhancement Expenses				20,000
Operation	612710	<i>Other Charges</i>	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2211101	Bank Charges				5,000
	2211202	Refurbishment Contingency				10,000
Operation	612721	<i>Internal Audit Operations</i>	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	2210103	Refreshment Items				1,000
	2210505	Running Cost - Official Vehicles				2,500
	2210509	Other Travel & Transportation				2,500
	2210702	Visits, Conferences / Seminars (Local)				2,500
Sub-Program	9200013	<i>SP3: Human Resource</i>				2,500
Operation	612720	<i>Manpower Skills Development</i>	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	2210509	Other Travel & Transportation				2,500
Objective	070202	<i>2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF</i>				1

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111304	Markets	39,000
	3112101	Motor Vehicle	30,200
	3113108	Furniture and Fittings	17,168
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	90,000
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0403200	Ketu South - Denu	
Use of goods and services			40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	40,000
Program	920001	Management and Administration	40,000
Sub-Program	9200011	SP1: General Administration	40,000
Operation	612716	Procurement of Office supplies and consumables	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210108 Construction Material			40,000
Other expense			50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	50,000
Program	920001	Management and Administration	50,000
Sub-Program	9200011	SP1: General Administration	50,000
Operation	612716	Procurement of Office supplies and consumables	50,000
		1.0 1.0 1.0	
Miscellaneous other expense			50,000
2821009 Donations			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,578,203
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							646,655
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					636,655
Program	920001	Management and Administration					636,655
Sub-Program	9200011	SP1: General Administration					595,000
Operation	612716	Procurement of Office supplies and consumables				1.0 1.0 1.0	85,000
Use of goods and services							85,000
2210102 Office Facilities, Supplies & Accessories							85,000
Operation	612719	Internal management of the organisation-General Expenses				1.0 1.0 1.0	500,000
Use of goods and services							500,000
2210111 Other Office Materials and Consumables							40,000
2210711 Public Education & Sensitization							15,000
2210902 Official Celebrations							35,000
2211202 Refurbishment Contingency							350,000
2211304 Insurance-Official Vehicles							60,000
Operation	612721	Internal Audit Operations				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Sub-Program	9200013	SP3: Human Resource					41,655
Operation	612720	Manpower Skills Development				1.0 1.0 1.0	41,655
Use of goods and services							41,655
2210710 Staff Development							41,655
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Operation	612715	Budget Preparation and coordinated activities				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							2,500
2210509 Other Travel & Transportation							5,000
2210702 Visits, Conferences / Seminars (Local)							2,500
Other expense							345,192
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200011	SP1: General Administration					10,000
Operation	612719	Internal management of the organisation-General Expenses				1.0 1.0 1.0	10,000
Miscellaneous other expense							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821010 Contributions							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					335,192
Program	920001	Management and Administration					335,192
Sub-Program	9200011	SP1: General Administration					335,192
Operation	612714	Projects Planning, Implementation, Monitoring and Evaluation	1.0	1.0	1.0		335,192
Miscellaneous other expense							335,192
2821006 Other Charges							45,000
2821010 Contributions							290,192
Non Financial Assets							586,356
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					586,356
Program	920001	Management and Administration					586,356
Sub-Program	9200011	SP1: General Administration					586,356
Project	612717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		225,000
Fixed assets							225,000
3111103 Bungalows/Flats							140,000
3111204 Office Buildings							35,000
3111304 Markets							50,000
Project	612723	Constructon of Offices and Residential Buildings	1.0	1.0	1.0		85,467
Fixed assets							85,467
3111103 Bungalows/Flats							85,467
Project	612724	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		275,889
Fixed assets							275,889
3111304 Markets							184,748
3112101 Motor Vehicle							27,141
3112212 Air Condition							20,000
3113108 Furniture and Fittings							44,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				395,601
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	612720	Manpower Skills Development	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210710 Staff Development							51,413
Non Financial Assets							344,188
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					344,188
Program	920001	Management and Administration					344,188
Sub-Program	9200011	SP1: General Administration					344,188
Project	612717	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		85,000
Fixed assets							85,000
3111304 Markets							85,000
Project	612723	Constructon of Offices and Residential Buildings	1.0	1.0	1.0		105,201
Fixed assets							105,201
3111204 Office Buildings							105,201
Project	612724	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		153,987
Fixed assets							153,987
3111354 WIP Markets							153,987
Total Cost Centre							3,946,335

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1270200001	Ketu South District - Denu_Finance_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					25,000
Program	920001	Management and Administration					25,000
Sub-Program	9200012	SP2: Finance					25,000
Operation	612725	Treasury and Accounting Activities	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material & Stationery							10,000
2210509 Other Travel & Transportation							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				21,699
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1270200001	Ketu South District - Denu_Finance_Volta					
Location Code	0403200	Ketu South - Denu					
Non Financial Assets							21,699
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					21,699
Program	920001	Management and Administration					21,699
Sub-Program	9200012	SP2: Finance					21,699
Project	612726	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		21,699
Fixed assets							21,699
3111103 Bungalows/Flats							21,699
Total Cost Centre							46,699

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	25,235
Function Code	70980	Education n.e.c					
Organisation	1270301001	Ketu South District - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							25,235
Objective	060103	1.3. Improve management of education service delivery					25,235
Program	920002	Social Services Delivery					25,235
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,235
Operation	612727	Support to GSFP	1.0	1.0	1.0	25,235	
Use of goods and services							25,235
2210102 Office Facilities, Supplies & Accessories							25,235

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	120,000
Function Code	70980	Education n.e.c					
Organisation	1270301001	Ketu South District - Denu Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							20,000
Objective	060103	1.3. Improve management of education service delivery					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	612728	Sport and Cultural Activities		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210118 Sports, Recreational & Cultural Materials							20,000
Other expense							50,000
Objective	060103	1.3. Improve management of education service delivery					50,000
Program	920002	Social Services Delivery					50,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					50,000
Operation	612732	Support for Municipal Education Fund		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821011 Tuition Fees							50,000
Non Financial Assets							50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	920002	Social Services Delivery					50,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					50,000
Project	612730	Construction of School infrastructure		1.0	1.0	1.0	50,000
Fixed assets							50,000
3111205 School Buildings							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	538,998
Function Code	70980	Education n.e.c					
Organisation	1270301001	Ketu South District - Denu Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							57,000
Objective	060103	1.3. Improve management of education service delivery					57,000
Program	920002	Social Services Delivery					57,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					57,000
Operation	612728	Sport and Cultural Activities	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210118 Sports, Recreational & Cultural Materials							12,000
Operation	612729	Support for Municipal Educational Planning and GES programmes	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	612731	Support for STME Activities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210111 Other Office Materials and Consumables							15,000
Other expense							77,198
Objective	060103	1.3. Improve management of education service delivery					77,198
Program	920002	Social Services Delivery					77,198
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					77,198
Operation	612732	Support for Municipal Education Fund	1.0	1.0	1.0	77,198	
Miscellaneous other expense							77,198
2821011 Tuition Fees							77,198
Non Financial Assets							404,800
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					404,800
Program	920002	Social Services Delivery					404,800
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					404,800
Project	612730	Construction of School infrastructure	1.0	1.0	1.0	404,800	
Fixed assets							404,800
3111205 School Buildings							404,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				61,106
Function Code	70980	Education n.e.c					
Organisation	1270301001	Ketu South District - Denu Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0403200	Ketu South - Denu					
Non Financial Assets							61,106
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					61,106
Program	920002	Social Services Delivery					61,106
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					61,106
Project	612730	Construction of School infrastructure	1.0	1.0	1.0		61,106
Fixed assets							61,106
	3111205	School Buildings					7,750
	3113108	Furniture and Fittings					53,356
Total Cost Centre							745,339

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403200	Ketu South - Denu		

Non Financial Assets 50,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						50,000
Program	920002	Social Services Delivery						50,000
Sub-Program	9200022	SP2.2 Public Health Services and management						50,000
Project	612633	Construction of Health infrastructure	1.0	1.0	1.0			50,000

Fixed assets								50,000
3111202	Clinics							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	308,715
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403200	Ketu South - Denu		

Use of goods and services 39,299

Objective	060403	4.3 Improve efficiency in governance & management of the health system						39,299
Program	920002	Social Services Delivery						39,299
Sub-Program	9200022	SP2.2 Public Health Services and management						39,299
Operation	612634	Internal management of the organisation	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210111	Other Office Materials and Consumables							10,000
2210116	Chemicals & Consumables							10,000

Operation	612735	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0			19,299
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Use of goods and services								19,299
2210111	Other Office Materials and Consumables							19,299

Non Financial Assets 269,416

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						269,416
Program	920002	Social Services Delivery						269,416
Sub-Program	9200022	SP2.2 Public Health Services and management						269,416
Project	612633	Construction of Health infrastructure	1.0	1.0	1.0			269,416

Fixed assets								269,416
3111202	Clinics							269,416

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	93,650
Function Code	70721	General Medical services (IS)					
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta					
Location Code	0403200	Ketu South - Denu					
Non Financial Assets							93,650
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					93,650
Program	920002	Social Services Delivery					93,650
Sub-Program	9200022	SP2.2 Public Health Services and management					93,650
Project	612633	Construction of Health infrastructure				1.0 1.0 1.0	93,650
Fixed assets							93,650
3111202 Clinics							93,650
Total Cost Centre							452,366

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	7,000
Function Code	70740	Public health services		
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	7,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			7,000	
Program	920002	Social Services Delivery			7,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			7,000	
Operation	612737	Internal management of the organisation-Gen. Exp.	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210102	Office Facilities, Supplies & Accessories				2,000
2210301	Cleaning Materials				2,500
2210509	Other Travel & Transportation				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	Total By Fund Source	60,000
Function Code	70740	Public health services		
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta		
Location Code	0403200	Ketu South - Denu		

				Non Financial Assets	60,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			60,000	
Program	920002	Social Services Delivery			60,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			60,000	
Project	612736	Acquisition and Rehabilitation of Assets	1.0	1.0	1.0	60,000

Fixed assets					60,000
3111303	Toilets				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	479,000
Function Code	70740	Public health services					
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							184,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					184,000
Program	920002	Social Services Delivery					184,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					184,000
Operation	612737	Internal management of the organisation-Gen. Exp.		1.0	1.0	1.0	184,000
Use of goods and services							184,000
2210302 Contract Cleaning Service Charges							184,000
Other expense							240,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					240,000
Program	920002	Social Services Delivery					240,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					240,000
Operation	612737	Internal management of the organisation-Gen. Exp.		1.0	1.0	1.0	240,000
Miscellaneous other expense							240,000
2821006 Other Charges							10,000
2821017 Refuse Lifting Expenses							230,000
Non Financial Assets							55,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					55,000
Program	920002	Social Services Delivery					55,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					55,000
Project	612736	Acquisition and Rehabilitation of Assets		1.0	1.0	1.0	55,000
Fixed assets							55,000
3111303 Toilets							30,000
3112105 Motor Bike, bicycles etc							25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				40,000
Function Code	70740	Public health services					
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							40,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					40,000
Operation	612737	Internal management of the organisation-Gen. Exp.	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210111 Other Office Materials and Consumables							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				230,000
Function Code	70740	Public health services					
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta					
Location Code	0403200	Ketu South - Denu					
Other expense							25,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					25,000
Operation	612737	Internal management of the organisation-Gen. Exp.	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821006 Other Charges							25,000
Non Financial Assets							205,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					205,000
Program	920002	Social Services Delivery					205,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					205,000
Project	612736	Acquisition and Rehabilitation of Assets	1.0	1.0	1.0		205,000
Fixed assets							205,000
3111303 Toilets							205,000
Total Cost Centre							816,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70421	Agriculture cs	483,534
Organisation	1270600001	Ketu South District - Denu_Agriculture Volta	
Location Code	0403200	Ketu South - Denu	

			Compensation of employees [GFS]	465,993
Objective	000000	Compensation of Employees		465,993
Program	920004	Economic Development		465,993
Sub-Program	9200041	SP4.1 Agricultural Services and Management		465,993
Operation	000000		0.0 0.0 0.0	465,993

Wages and Salaries				465,993
2111001	Established Post			465,993

			Use of goods and services	17,541
Objective	030105	1.5. Improve institutional coordination for agriculture development		17,541
Program	920004	Economic Development		17,541
Sub-Program	9200041	SP4.1 Agricultural Services and Management		17,541
Operation	612740	Internal management of the organisation-Gen. Exp.	1.0 1.0 1.0	17,541

Use of goods and services				17,541
2210111	Other Office Materials and Consumables			17,541

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	2,500
Organisation	1270600001	Ketu South District - Denu_Agriculture Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	2,500
Objective	030105	1.5. Improve institutional coordination for agriculture development		2,500
Program	920004	Economic Development		2,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management		2,500
Operation	612740	Internal management of the organisation-Gen. Exp.	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210102	Office Facilities, Supplies & Accessories			2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				180,000
Function Code	70421	Agriculture cs					
Organisation	1270600001	Ketu South District - Denu_Agriculture Volta					
Location Code	0403200	Ketu South - Denu					
Other expense							50,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					50,000
Program	920004	Economic Development					50,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					50,000
Operation	612740	Internal management of the organisation-Gen. Exp.	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821008 Awards & Rewards							50,000
Non Financial Assets							130,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					130,000
Program	920004	Economic Development					130,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					130,000
Project	612739	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111204 Office Buildings							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1270600001	Ketu South District - Denu_Agriculture Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	612740	Internal management of the organisation-Gen. Exp.	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210509 Other Travel & Transportation							75,000
Total Cost Centre							741,034

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	39,537
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1270702001	Ketu South District - Denu_Physical Planning_Town and Country Planning_Volta		
Location Code	0403200	Ketu South - Denu		

				Compensation of employees [GFS]	31,583	
Objective	000000	Compensation of Employees			31,583	
Program	920003	Infrastructure Delivery and Management			31,583	
Sub-Program	9200032	SP3.2 Spatial planning			31,583	
Operation	000000		0.0	0.0	0.0	31,583

Wages and Salaries						31,583
2111001	Established Post					31,583

				Use of goods and services	7,953	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				7,953
Program	920003	Infrastructure Delivery and Management				7,953
Sub-Program	9200032	SP3.2 Spatial planning				7,953
Operation	612741	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0	7,953

Use of goods and services						7,953
2210111	Other Office Materials and Consumables					7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1270702001	Ketu South District - Denu_Physical Planning_Town and Country Planning_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	5,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				5,000
Program	920003	Infrastructure Delivery and Management				5,000
Sub-Program	9200032	SP3.2 Spatial planning				5,000
Operation	612741	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210102	Office Facilities, Supplies & Accessories					2,500
2210509	Other Travel & Transportation					2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1270702001	Ketu South District - Denu_Physical Planning_Town and Country Planning_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							5,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200032	SP3.2 Spatial planning					5,000
Operation	612741	Internal management of the organisation- Gen. Exp.		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Other expense							25,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					25,000
Program	920003	Infrastructure Delivery and Management					25,000
Sub-Program	9200032	SP3.2 Spatial planning					25,000
Operation	612741	Internal management of the organisation- Gen. Exp.		1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000
2821018 Civic Numbering/Street Naming							25,000
Total Cost Centre							74,537

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	24,151
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1270703001	Ketu South District - Denu_Physical Planning_Parks and Gardens_Volta		
Location Code	0403200	Ketu South - Denu		

				Compensation of employees [GFS]	24,151
Objective	000000	Compensation of Employees			24,151
Program	920003	Infrastructure Delivery and Management			24,151
Sub-Program	9200032	SP3.2 Spatial planning			24,151
Operation	000000		0.0 0.0 0.0		24,151

Wages and Salaries					24,151
2111001	Established Post				24,151

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1270703001	Ketu South District - Denu_Physical Planning_Parks and Gardens_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	5,000
Objective	050602	6.2 Streamline spatial and land use planning system			5,000
Program	920003	Infrastructure Delivery and Management			5,000
Sub-Program	9200032	SP3.2 Spatial planning			5,000
Operation	612742	Internal management of the organisation- Gen. Exp.	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210102	Office Facilities, Supplies & Accessories				2,500
2210509	Other Travel & Transportation				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	5,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1270703001	Ketu South District - Denu_Physical Planning_Parks and Gardens_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	5,000
Objective	050602	6.2 Streamline spatial and land use planning system			5,000
Program	920003	Infrastructure Delivery and Management			5,000
Sub-Program	9200032	SP3.2 Spatial planning			5,000
Operation	612742	Internal management of the organisation- Gen. Exp.	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210909	Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	46,732
Function Code	71040	Family and children		
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0403200	Ketu South - Denu		

				Compensation of employees [GFS]	42,732
Objective	000000	Compensation of Employees			42,732
Program	920002	Social Services Delivery			42,732
Sub-Program	9200025	SP2.5 Social Welfare and community services			42,732
Operation	000000		0.0	0.0	0.0

Wages and Salaries					42,732
2111001	Established Post				42,732

				Use of goods and services	4,000
Objective	071104	11.4. Ensure effective integration of PWDs into society			4,000
Program	920002	Social Services Delivery			4,000
Sub-Program	9200025	SP2.5 Social Welfare and community services			4,000
Operation	612743	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0

Use of goods and services					4,000
2210111	Other Office Materials and Consumables				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	5,000
Objective	071104	11.4. Ensure effective integration of PWDs into society			5,000
Program	920002	Social Services Delivery			5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services			5,000
Operation	612743	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0

Use of goods and services					5,000
2210103	Refreshment Items				2,500
2210509	Other Travel & Transportation				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							5,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	612644	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				77,197
Function Code	71040	Family and children					
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							7,197
Objective	071104	11.4. Ensure effective integration of PWDs into society					7,197
Program	920002	Social Services Delivery					7,197
Sub-Program	9200025	SP2.5 Social Welfare and community services					7,197
Operation	612644	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		7,197
Use of goods and services							7,197
2210111 Other Office Materials and Consumables							7,197
Other expense							70,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					70,000
Program	920002	Social Services Delivery					70,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					70,000
Operation	612644	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821006 Other Charges							35,000
2821011 Tuition Fees							35,000
Total Cost Centre							133,929

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				47,242
Function Code	70620	Community Development					
Organisation	1270803001	Ketu South District - Denu_Social Welfare & Community Development_Community Development_Volta					
Location Code	0403200	Ketu South - Denu					
Compensation of employees [GFS]							43,493
Objective	000000	Compensation of Employees					43,493
Program	920002	Social Services Delivery					43,493
Sub-Program	9200025	SP2.5 Social Welfare and community services					43,493
Operation	000000		0.0	0.0	0.0	43,493	
Wages and Salaries							43,493
2111001 Established Post							43,493
Use of goods and services							3,749
Objective	070402	4.2. Promote & improve performance in the public and civil services					3,749
Program	920002	Social Services Delivery					3,749
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,749
Operation	612748	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0	3,749	
Use of goods and services							3,749
2210111 Other Office Materials and Consumables							3,749
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	1270803001	Ketu South District - Denu_Social Welfare & Community Development_Community Development_Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							5,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	612748	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							2,500
2210509 Other Travel & Transportation							2,500
Total Cost Centre							52,242

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				625,565
Function Code	70610	Housing development					
Organisation	1271001001	Ketu South District - Denu_ Works_Office of Departmental Head_Volta					
Location Code	0403200	Ketu South - Denu					
Compensation of employees [GFS]							79,797
Objective	000000	Compensation of Employees					79,797
Program	920003	Infrastructure Delivery and Management					79,797
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					79,797
Operation	000000		0.0	0.0	0.0	79,797	
Wages and Salaries							79,797
2111001 Established Post							79,797
Use of goods and services							13,892
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					13,892
Program	920003	Infrastructure Delivery and Management					13,892
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					13,892
Operation	612748	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0	13,892	
Use of goods and services							13,892
2210102 Office Facilities, Supplies & Accessories							13,892
Non Financial Assets							531,876
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					531,876
Program	920003	Infrastructure Delivery and Management					531,876
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					531,876
Project	612745	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	531,876	
Fixed assets							531,876
3113110 Water Systems							531,876

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1271001001	Ketu South District - Denu_Works_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	10,000	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			10,000	
Program	920003	Infrastructure Delivery and Management			10,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			10,000	
Operation	612748	Internal management of the organisation- Gen. Exp.	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210111	Other Office Materials and Consumables				2,500
2210201	Electricity charges				2,500
2210509	Other Travel & Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	266,073
Function Code	70610	Housing development		
Organisation	1271001001	Ketu South District - Denu_Works_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		

				Non Financial Assets	266,073	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			130,000	
Program	920003	Infrastructure Delivery and Management			130,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			130,000	
Project	612745	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	130,000

Fixed assets					130,000
3111308	Feeder Roads				120,000
3112101	Motor Vehicle				10,000

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			136,073	
Program	920003	Infrastructure Delivery and Management			136,073	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			136,073	
Project	612747	Completion of Office and Residential Buildings	1.0	1.0	1.0	136,073

Fixed assets					136,073
3111103	Bungalows/Flats				60,000
3111204	Office Buildings				37,006
3111305	Car/Lorry Park				39,067

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	111,000	
Function Code	70610	Housing development						
Organisation	1271001001	Ketu South District - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403200	Ketu South - Denu						
Non Financial Assets							111,000	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					111,000	
Program	920003	Infrastructure Delivery and Management					111,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					111,000	
Project	612745	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	111,000
Fixed assets							111,000	
3111308 Feeder Roads							111,000	
Total Cost Centre							1,012,638	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1271500001	Ketu South District - Denu_Disaster Prevention Volta					
Location Code	0403200	Ketu South - Denu					
Use of goods and services							50,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					50,000
Program	920005	Environmental Management					50,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					50,000
Operation	612749	Internal management of the organisation- Gen. Exp.				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies & Accessories							50,000
Total Cost Centre							50,000
Total Vote							8,105,270

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ketu South District - Denu	1,614,380	1,961,714	2,425,220	6,001,314	301,332	632,701	86,368	1,020,401	0	0	0	191,413	814,945	1,006,358	8,105,270
Management and Administration	612,174	1,081,847	608,055	2,302,076	301,332	593,201	86,368	980,901	0	0	0	51,413	344,188	395,601	3,678,578
SP1: General Administration	597,023	1,040,192	586,356	2,223,571	301,332	565,700	86,368	953,400	0	0	0	0	344,188	344,188	3,521,159
SP2: Finance	0	0	21,699	21,699	0	25,001	0	25,001	0	0	0	0	0	0	46,700
SP3: Human Resource	15,151	41,655	0	56,806	0	2,500	0	2,500	0	0	0	51,413	0	51,413	110,719
Social Services Delivery	400,681	705,481	889,216	1,995,378	0	17,000	0	17,000	0	0	0	65,000	359,756	424,756	2,514,331
SP2.1 Education, youth & sports and Library services	0	229,433	454,800	684,233	0	0	0	0	0	0	0	0	61,106	61,106	745,339
SP2.2 Public Health Services and management	0	39,299	319,416	358,715	0	0	0	0	0	0	0	0	93,650	93,650	452,366
SP2.3 Environmental Health and sanitation Services	314,456	424,000	115,000	853,456	0	7,000	0	7,000	0	0	0	65,000	205,000	270,000	1,130,456
SP2.5 Social Welfare and community services	86,225	12,749	0	98,974	0	10,000	0	10,000	0	0	0	0	0	0	186,171
Infrastructure Delivery and Management	135,532	56,845	797,949	990,327	0	20,000	0	20,000	0	0	0	0	111,000	111,000	1,121,327
SP3.2 Spatial planning	55,735	42,953	0	98,688	0	10,000	0	10,000	0	0	0	0	0	0	108,688
SP3.3 Public Works, rural housing and water management	79,797	13,892	797,949	891,638	0	10,000	0	10,000	0	0	0	0	111,000	111,000	1,012,638
Economic Development	465,993	67,541	130,000	663,534	0	2,500	0	2,500	0	0	0	75,000	0	75,000	741,034
SP4.1 Agricultural Services and Management	465,993	67,541	130,000	663,534	0	2,500	0	2,500	0	0	0	75,000	0	75,000	741,034
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South District - Denu	0	0	0	3,326,533	3,326,533	3,359,798
Management and Administration	0	0	0	1,038,611	1,038,611	1,048,997
<i>Consumption of fixed capital</i>	0	0	0	86,368	86,368	87,232
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	310,000	310,000	313,100
<i>Constructon of Offices and Residential Buildings</i>	0	0	0	190,668	190,668	192,575
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	429,876	429,876	434,175
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	21,699	21,699	21,916
Social Services Delivery	0	0	0	1,248,973	1,248,973	1,261,462
<i>Construction of School infrastructure</i>	0	0	0	515,906	515,906	521,065
<i>Construction of Health infrastucture</i>	0	0	0	413,066	413,066	417,197
<i>Acquisition and Rehabilitation of Assets</i>	0	0	0	320,000	320,000	323,200
Infrastructure Delivery and Management	0	0	0	908,949	908,949	918,039
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	772,876	772,876	780,605
<i>Completion of Office and Residential Buildings</i>	0	0	0	136,073	136,073	137,434
Economic Development	0	0	0	130,000	130,000	131,300
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	3,326,533	3,326,533	3,359,798