



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KETU NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Ketu North District Assembly
Volta Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHAG	Christian Health Association of Ghana
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
EMS	Expedite Mail Service
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GWCL	Ghana Water Company Limited
HET	Health Education Talk
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
KNDA	Ketu North District Assembly
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument

MASLOC	Medium and Small Loan Centre
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School
YESDEP	Youth Enterprises and Skills Development Centre

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of

the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ketu North Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)

BACKGROUND

Establishment

4. The Ketu North District with its capital at Dzodze is one of the eighteen districts created in 2007 by Legislative Instrument (LI) 1843. The Assembly was inaugurated on 28th February, 2008.

Vision Statement

5. Our vision is to improve the lot of our people through good governance, quality service delivery and to make Ketu North District a model district in Ghana.

Mission Statement

6. The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and services.

Location and Size

7. The district shares boundaries with the Republic of Togo to the east, Akatsi District to the North and West and to the South by Ketu South District. It is located between latitudes 6° 03"N and 6° 20"N and longitudes 0° 49'E and 1° 05'E. The district has a surface area of about 754 square kilometres.

DA Structure

8. The District Assembly which is the highest political and administrative authority in the district has a total of 57 members made up of 8 female and 49 male members of which 38 are elected and 19 are appointed members. These include the District Chief Executive and one Member of Parliament.
9. The District has four sub-district structures; these are Dzodze Town Council, Penyi Area Council, Weta Area Council and Afife Area Council. The district also

has 38 Unit committees dotted all over the various Urban, Area and Town Councils. The district has 38 Electoral areas.

Population

10. According to 2000 Population and Housing Census, the projected population of the District at a growth rate of 1.9 percent is 98,571 as at 2010. The district has a relatively large Female population compared to that of Male (See Table 1.6). This structure is not different from that of the Volta Region where the district is located.
11. The population has always experienced growth and has a large youthful population which is male dominant. The population of the district is evenly distributed. In terms of age structure the district has a large youthful population. Another significant feature of the district population is its large labour force. This large active labour could be positioned to harness and maximise the vast agricultural potential of the District.

Table 1: Male – Female Split

Area	Male	%	Female	%
Ketu North District	38,515	46.3	44,646	53.7
Volta Region	790,886	48.4	844,535	51.6
National	9,025,019	49.02	9,387,228	50.98

Source: 2000 Population and Housing Census (Estimated).

DISTRICT ECONOMY

Agric Sector

12. Agriculture is the mainstay of the Ketu North District economy. It employs about 70 percent of the economically active labour force. Nearly every household in the district is engaged in farming or agricultural related activity. Farming in the district is largely carried out on small scale basis. The average acreage cultivated ranges between 4-6 acres for all crops.
13. Despite its importance, much of the agricultural potentials in the district remain unutilized. The district's irrigation potential is not fully tapped. Apart from the Afife irrigation project nothing concrete has been done to develop irrigation potential that have been discovered in the district

Crop production

14. The crop sub-sector accounts for about 60percent of agricultural activities in the district. The crops in the sub-sector can be categorized as arable crops, plantation crops and vegetables. Currently crops grown in commercial quantities in the district include maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the district.

Livestock Sub-Sector

15. Livestock production forms an integral part of agricultural production in the district. The types of animals reared in the district include cattle, sheep, goats, pigs, poultry and quite recently grasscutters.

Irrigation Farming

16. Rice production in the district, which is solely the Afife Irrigation Project, is under the management of the Ghana Irrigation Development Authority and the developed area under production is 880ha out a total land size of 1,650ha. The farmers have formed themselves into a strong cooperative

society for input credit acquisition for production as well as inventory credit mobilization system for loan repayment.

Plantation Cropping and Rain Fed Vegetable Production

17. Mango, Palm tree and sugar cane production are the major crops which are cultivated in the marshy areas of the district. The palm and mango can be found in Dzodze. The major sugar cane plantation areas are Agorve, Afife, Klenormadi and Xipe. The sugar cane is mainly harvested for its direct consumption as well as processing into local gin. Purely commercial rain fed vegetable production is carried out at Devego, Tadzewu, Ehie and Xipe areas of the district. Here they mainly cultivate garden eggs, pepper, tomato, and watermelons. A quasi-rain fed vegetable production also takes place at Afife Irrigation site. After harvest of the irrigated rice, farmers take advantage of the high soil moisture and its fertility and cultivate okro in August, which does not involve irrigation.

Inland Fisheries

18. The Kplikpa River which is dammed to irrigate rice farms at Avalavi also serves for inland fishing at Dekpor. Currently, there are ten fish ponds with a total area of 13.03 acres. These ponds were constructed by the Ministry of Food and Agriculture but presently on lease to a company by name Dekpor Farms & Co. The company is into fingerlings and table size fish production.

Industries and Commerce

19. The industrial sector in the district is less developed. The sector is characterised by small scale businesses. The industrial activities identified are classified into four categories: agro-based, metal-based, wood-based and textile-based. The other industrial activities are weaving of Kente, Handicrafts works such as metal, clay, fibre and wood dominated the relics and jewellery of shrines of Ketu North.

Trade and Commerce

20. The commercial sector is dominated by retail and wholesale activities in agricultural and industrial goods such as agricultural products, food vending, household consumables, chemical shops, and electrical shops.

Financial Institutions

21. There is one Commercial Bank in the district namely the Ghana Commercial Bank located at Dzodze. There is also a branch of the Avenor Rural Bank located at Dzodze. These banks provide credit to promote agricultural production as well as commercial activities in the district. A large section of the population of the district, however do not have access to banking services.

Telecom Industries

22. Currently, there are four mobile telecommunication networks namely, Vodafone Ghana, Tigo, Zain, MTN, and one land service provider. There is one Post Office and three Postal Agencies in the district. In the medium term efforts will be required to expand these services for enhanced social and economic interaction.

Markets

23. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every 4 days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu. The markets specialize in fish especially smoked herrings and agricultural produce.

Roads

24. There are 24 feeder roads covering a total length of 277.90 Kilometres in the District. Currently, Akatsi-Dzodze-Akanu which covers a distance of 25Km and one of the major roads is under construction with funds from ECOWAS and Government of Ghana. Awalavi-Dekporyia and Kave road which is about 20 Kilometres is being constructed by Millennium Challenge Account. Most of the

feeder roads are still not in good shape. Some of these roads are often rendered unmotorable during the rainy season.

Health Sector

25. There are 10 health facilities located in various parts of the District.

Table 2: Type of Health Facilities and Number

TYPE OF HEALTH FACILITY	NUMBER	REMARK
Mission Hospital	1	
Private Hospital	1	
Public Hospital	0	
Health Centres	8	
Total	10	

Ghana Health Service, Dzodze 2011

26. In spite of the fact that there are quite a number of health facilities with varying categories and functions in the District, problems still remain with regard to the number of health personnel of various categories.

Education Sector

Table 3: Ownership of Schools by Levels

Ownership level	Public	%	Private	%	Total	%
Kindergarten	61	80	15	20	76	100
Primary	61	79	16	21	77	100
J H S	52	87	10	13	62	100
S H S	3	100	-	-	3	100
Total	177		41		218	100

Source: Ghana Education Service, Dzodze 2011

27. The table shows that there are a total of 174 Public Basic Schools, 41 Private Basic Schools and 3 Senior High Schools at Dzodze, Afife and Tadzewu. Out of 218 Schools in the District 19 percent are Private Basic Schools.

Table 4: Enrolment Levels by Sex 2010/11

Level	Females	%	Males	%	Total	Male-Female Ratio
Kindergarten	3,155	26.93	3,077	23.39	6,232	1:09
Primary	7,002	59.80	7,734	58.82	14,736	1:01
JHS	685	5.84	935	7.10	1,620	1:01
SHS	872	7.43	1,405	10.69	2,277	2:01
Total	11,714	100	13,151	100	24,865	1:01

Source: Ghana Education Service, Dzodze -2009

28. From the above table, the enrolment of males is higher than that of females. We have a total of 13,151 males to 11,714 females in school.

PERFORMANCE

Revenue Performance (2009-June 2011)

Table 5: Analysis of Revenue

	2009		2010		2011 (June)	
	Amount	%	Amount	%	Amount	%
IGF	121,221.42	5.53	113,346.04	4.52	65,480.00	5.70
GoG/DP	2,072,543.80	94.47	2,395,836.20	95.48	1,089,559.41	94.30
Total	2,193,765.22	100	2,509,182.24	100	1,155,039.41	100

29. From the table above, performance of IGF with respect to total revenue mobilized decreased from 5.53 percent to 4.52 percent for the period of 2009 and 2010 respectively while Government transfers including transfer from development partners for the same period increased from 94.47 percent to 95.48 percent of the Assembly's total revenue. The Assembly recorded total mid-year revenue of 5.70 percent for IGF and 94.30 percent for GoG Transfers including transfer from other Development partners for 2011.

Table 6: Trend of IGF Performance for 2009-2011

FINANCIAL YEAR	ANNUAL BUDGET ESTIMATE	ACTUALS	PERCENTAGE COLLECTION
2009	101,907.10	121,221.42	119%
2010	213,056.40	113,346.04	53.20
2011 (JUNE)	144,095.74	65,480.00	45.44

30. In terms of IGF the Assembly needs to improve on its revenue generation so as to collect enough revenue for development. Major challenges confronting local revenue mobilization are:

- unwillingness of residents to pay rates and fees especially residential property rates
- absence of reliable revenue data base
- inadequacy of revenue collectors (quality and quantity)
- unreliability of the revenue vehicle
- inadequate market and lorry park infrastructure
- Inadequate sensitization of taxpayers

Trends in DACF Releases to the Assembly

31. The pattern of DACF releases to the Assembly had been irregular and inconsistent. Additionally, several deductions are made from the Assembly's share aside the statutory deductions which make it difficult and impossible for the Assembly to fulfill its developmental agenda. The trend is illustrated in the table below.

Table 7: Trend of DACF Releases (2009-2011 June)

YEAR	PROJECTION	ACTUAL	PERCENTAGE
2009	1,538,918.35	1,348,315.78	87.62
2010	1,301,812.06	1,076,617.00	82.70
2011(June)	866,544.66	420,732.22	48.55
TOTAL	3,707,275.07	2,845,665.00	76.76

32. For financial years 2009 and 2010 the Assembly projected DACF of GH¢ 1,538,918.35 and GH¢1,301,812.06 but only 87.62 percent and 82.70 percent respectively were the actual releases which shows a decrease in the releases.

However, in June 2011 the amount released to the Assembly constituted 97.1 percent of the projection for the year.

District Development Facility Fund (DDF) Status

33. The Assembly has qualified for the District Development Facility for the periods 2006, 2008 and 2009. The Assembly has received 1,419,150.35 from the DDF for capacity building and investment grant. The fund has been used to provide health infrastructure, educational infrastructure, market infrastructure and potable water.

Table 8: Releases for projects 2006-2009

YEAR	AMOUNT RELEASE	REMARK
2006	446,791.92	
2008	497,972.65	
2009	474,386.05	
TOTAL	1,419,150.35	

Analysis of Health Status

34. The district has four medical doctors, eighty nurses and one hundred and eighty five paramedics. It has a doctor-patient ratio of 1:24,714 whilst the nurse-patient ratio is 1:1,176. Malaria has been identified as the most common reported disease. It is also the most common cause of death. This is not different from what prevails throughout the country .Meanwhile some malaria control activities are on-going. They include health education at Child Welfare Clinics.
35. In 2009, four thousand, nine hundred and forty one (4,941) persons were tested for HIV and 23 representing (3.0 percent) were found to be positive. A number of activities are on-going in the district to considerably reduce morbidity and mortality rates in the district. These include antenatal services

which create the opportunity for service providers to establish contact with pregnant women to identify and manage current and potential risks and problems during pregnancy.

Analysis of Educational Achievements

36. The performance of students at the BECE level is on the decrease. In the period 2009, 2010 and 2011 the District had a pass percentage score of 54.1, 40.0 and 27.95 respectively. In 2010 and 2011, 11 and 8 schools respectively recorded zero percent at the B.E.CE. In 2011, 388 candidates passed out of 1,388 which took part in the examination.

Table 9: The breakdown of the 2011 performance

	Aggregate						
	6	7-15	16-24	25-30	31+	Total	% passed
Boys	0	14	85	153	563	252	18.15
Girls	0	3	40	93	439	136	9.80
Total	0	17	125	246	1002	388	27.95

37. There are a number of educational challenges in the District and the major ones are as follows; mass promotion of pupils, indiscipline among pupils, teachers' irregularity in school and poor teaching methods, poor teacher quality, poor supervision of teachers, parental irresponsibility inadequate fund and logistic. The Assembly will take the necessary steps by providing necessary resources to address these challenges.

Social Intervention Programmes

National Youth Employment

38. Currently seven modules of the scheme are operational in the district. They are Health Extension Workers, Community Education Teaching Assistants,

Waste and Sanitation, Youth in Trade and Vocation, Youth in Information and Communication Technology, Youth in Community Protection System and Youth in Afforestation.

Table 10: The list of modules and number of beneficiaries

MODULES	NUMBERS		
	MALE	FEMALE	TOTAL
Community Education Teaching Assistant (CETA)	84	35	119
Health Extension Workers	13	26	39
Youth in Trade and Vocation	21	239	260
• Dressmaking			
• Hairdressing	0	98	98
Community Police	3	0	3
Youth in Prison	3	2	5
Youth in Fire Service	1	1	2
Youth in Afforestation	35	5	40
Waste and Sanitation Management	81	121	205
Auto Mechanic	20	0	20
Auto Electricals	16	0	16
Internship	1	0	1
GRAND TOTAL	278	527	808

School Feeding Programme

39. The school feeding programme has been operational in the district since 2008. Ten schools are currently enrolled on the programme and 3900 pupils are benefitting.

Free School Uniform

40. This programme started in the district in May, 2010. The district was allocated 500 sewn school uniforms and was distributed to pupils. Additional 2,000 un-sewn (pre-cut pieces) were sewn and distributed to pupils.

Elimination of Schools under trees

41. Under this government policy, the district has identified 10 schools under trees which are currently benefiting from the programme.

Youth Enterprises and Skills Development Centre (YESDEC)

42. The Youth Enterprises and Skills Development Centre (YESDEC) is a private sector program that the District benefits from to facilitate the acquisition of entrepreneurial, technical and specialized skills by the youth to enable them set up and effectively manage their own small business. In all, 223 beneficiaries were registered under the program in 22 trade areas. Out of the total number registered, 53 representing 23.76 percent were trained in 13 trade areas.

Table 11: Beneficiaries of YESDEP

TRADE AREA	REGISTERED	TRAINED
Hairdressing	71	53
Seamstress	24	0
Tailoring	10	0
Masonry	2	0
Carpentry	1	0
Computer Repairer	1	0
Barbering	1	0
Glasscutter Rearing	1	0
M'phone Repairer	1	0
Metal Fabrication	1	0
Photographing	1	0
Catering	1	0
Fruit Processing	1	0
Total	116	53

KEY FOCUS AREAS OF THE BUDGET

Human Development, Productivity and Employment

Infrastructure

43. Ketu North District is relatively new; therefore the provision of infrastructure for both education and health services are the major concerns of the Assembly. The general performance of pupils at the BECE level is also not encouraging at all. As a priority the District will continue to provide educational infrastructure, Sponsorship for Needy but Brilliant Students/Pupils. The Assembly voted an amount of Eight Hundred & Seventy-Two Thousand, Two Hundred & Fifty One Ghana Cedis, and Eighty-One Ghana Pesewas representing 21.75 percent of the total budget.

Transparent and Accountable Governance

44. The District Assembly is the highest administrative and political authority in the district. The assembly is currently faced with a number of challenges such as lack of office space. The following activities will be considered as priorities of the District Assembly; Provision of Office and Residential Accommodation, **Capacity Building for staff and Assembly members**, Tax education, Sanitation education, Education on the bye-laws of the Assembly, immunization education, NHIS,HIV/AIDS education, Malaria Control education, Sensitise communities on the rights of children, Enforce the laws to protect children. In view of this, the Assembly allocated an amount of One Million, Three Hundred and Ninety-Six Thousand, One Hundred and Sixteen Ghana Cedis (GH¢1,396,116.00) representing 34.81 percent of the budget.

Agricultural Modernization and Natural Resource Management

45. An amount of Five hundred and Eighty Thousand, Four hundred and Forty-five Ghana Cedis representing 14.47 percent of the budget has been allocated for improvement of agricultural productivity.

Infrastructure and Human Settlements

46. The provision and management of potable water has not been an easy task to the Assembly, however the Assembly over the years has been able to provide some boreholes in a number of communities. As a policy, the Assembly will continue to provide the following to various communities:
- Potable Water by rehabilitating boreholes and Small Town Water Schemes;
 - Improve Solid and liquid waste management- final disposal sites, construction of Drains; and
 - Support for Rural Electrification Programme.
47. In view of this an amount of Four Hundred and Sixty-Six Ghana Cedis, Six hundred and Ninety-One Ghana Cedis, Ninety-Nine Ghana pesewas (Gh¢466,691.99).

Ensuring and sustaining Macroeconomic Stability

48. In order to ensure a sustainable macroeconomic stability, an amount of One thousand, Two Hundred Ghana Cedis representing 0.03 percent of the budget.

ESTIMATES FOR 2012

49. The total budget figure for Ketu North is estimated at GH¢4,011,725.00.
Below is the list of all funding sources.

Table 12: The Key Focus of the Budget

THEMATIC AREAS	NO	KEY FOCUS AREAS	TOTAL KEY FOCUS AREAS	TOTAL COST	% OF TOTAL BUDGET
Human Development , Productivity and Employment					
	601	Education	649,345.81		
	603	Health	160,000.00		
	604	HIV,AIDS,S TDs and TB	5,060.00		
	608	Social Protection	2,232.00		
	611	Child Developmen t and Protection	11,555.00		
	614	Disability	7,618.00		
	615	Poverty and Income Inequality Reduction	36,441.00	872,251.81	21.75

THEMATIC AREAS	NO	KEY FOCUS AREAS	TOTAL KEY FOCUS AREAS	TOTAL COST	% OF TOTAL BUDGET
Sub-total			872,251.81		
Transparent and Accountable Governance					
	701	Deepening the Practice of Democracy	15,700.00		
	702	Local Governance and Decentralization	1,380,046.00		
	711	Access to Right and Entitlement	370.00	1,396,116.00	34.81
Sub-total			1,396,116.00		
Agriculture Modernization and Natural Resource Management					
	301	Accelerate Modernizati	461,320.00	580,445.00	14.47

THEMATIC AREAS	NO	KEY FOCUS AREAS	TOTAL KEY FOCUS AREAS	TOTAL COST	% OF TOTAL BUDGET
		on of Agriculture			
	302	Natural Resource Management and Mineral Extraction	6,000.00		
	305	Restoration of Degraded Forest	8,000.00		
	308	Waste Management, Pollution and Noise Reduction	85,125.00		
	309	Community Participation in environmental and Natural Resource Management	4,000.00		
	311	Natural Disaster, Risk and	16,000.00		

THEMATIC AREAS	NO	KEY FOCUS AREAS	TOTAL KEY FOCUS AREAS	TOTAL COST	% OF TOTAL BUDGET
		Vulnerability			
Sub-total			580,445.00		
Infrastructure and Human Settlements					
	511	Water and Environmental Sanitation and Hygiene	386,465.99		
	501	Transportation Road	24,526.00		
	505	Energy Supply	50,000.00		
	506	Human Settlement Development	5,700.00	466,691.99	11.64
Sub-total			466,691.99		
Ensuring and Sustaining Macroecono	102	Fiscal Policy Management	1,200.00	1,200.00	0.03

THEMATIC AREAS	NO	KEY FOCUS AREAS	TOTAL KEY FOCUS AREAS	TOTAL COST	% OF TOTAL BUDGET
mic Stability					
Sub-total			1,200.00		
		Staff Compensati on	694,146.70		
				694,146.70	17.30
Sub-total			694,146.70		
GRAND TOTAL			4,010,851.50		100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	695,468		
0004 1. Improve fiscal resource mobilization	3,708,005	1,200		
0026 1. Improve agricultural productivity	0	27,960		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	420,870		
0030 5. Promote livestock and poultry development for food security and income	0	12,480		
0033 2. Ensure the restoration of degraded natural resources	0	6,000		
0039 1. Reverse forest and land degradation	0	8,000		
0046 1. Manage waste, reduce pollution and noise	200	85,125		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	4,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	16,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	24,526		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0092 2. Restore spatial/land use planning system in Ghana	0	5,700		
0110 2. Accelerate the provision of affordable and safe water	0	285,466		
0111 3. Accelerate the provision and improve environmental sanitation	0	90,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	11,000		
0116 1. Increase equitable access to and participation in education at all levels	0	592,346		
0117 2. Improve quality of teaching and learning	0	20,000		
0118 3. Bridge gender gap in access to education	0	17,000		
0120 5. Improve management of education service delivery	0	20,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	148,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,000		

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>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,060		
0131 1. Progressively expand social protection interventions to cover the poor	0	2,232		
0136 1. Promote effective child development in all communities, especially deprived areas	0	5,499		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	6,066		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	7,618		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	36,441		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	15,700		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,164,436		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	211,610		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	303,520	4,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	370		
Grand Total ¢	4,011,725	4,012,173	-448	-0.01

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Ketu North District - Dzodze							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	23,800.00	46,300.00	46,050.00	0.00	-46,050.00	0.0	30,100.00
11 Taxes on property	23,800.00	46,300.00	46,050.00	0.00	-46,050.00	0.0	30,100.00
Grants	2,172,002.04	3,582,987.07	3,582,987.07	0.00	-3,582,987.07	0.0	3,732,531.00
13 From foreign governments	1,061,255.52	1,011,566.65	1,011,566.65	0.00	-1,011,566.65	0.0	968,812.00
13 From other general government units	1,110,746.52	2,571,420.42	2,571,420.42	0.00	-2,571,420.42	0.0	2,763,719.00
Other revenue	71,072.03	220,387.00	220,387.00	0.00	-220,387.00	0.0	249,094.40
14 Property income [GFS]	14,822.03	25,936.00	25,936.00	0.00	-25,936.00	0.0	95,936.00
14 Sales of goods and services	47,342.00	159,226.00	159,226.00	0.00	-159,226.00	0.0	130,233.40
14 Fines, penalties, and forfeits	838.00	5,225.00	5,225.00	0.00	-5,225.00	0.0	2,925.00
14 Miscellaneous and unidentified revenue	8,070.00	30,000.00	30,000.00	0.00	-30,000.00	0.0	20,000.00
Health, Environmental Health Unit, Ketu North District - Dzodze							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Agriculture, , Ketu North District - Dzodze							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	25,400.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	20,320.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,080.00
Physical Planning, Town and Country Planning, Ketu North District - Dzodze							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<i>Grand Total</i>	2,266,874.07	3,849,674.07	3,849,424.07	0.00	-3,849,424.07	0.0	4,037,125.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ketu North District - Dzodze

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	30,100.00	36,400.00	40,652.00	107,152.00
11 Taxes on property	0.00	30,100.00	36,400.00	40,652.00	107,152.00
Grants	0.00	3,732,531.00	3,732,531.00	3,732,531.00	11,197,593.00
13 From foreign governments	0.00	968,812.00	968,812.00	968,812.00	2,906,436.00
13 From other general government units	0.00	2,763,719.00	2,763,719.00	2,763,719.00	8,291,157.00
Other revenue	0.00	249,094.40	275,888.60	290,994.20	815,977.20
14 Property income [GFS]	0.00	95,936.00	99,416.00	102,356.00	297,708.00
14 Sales of goods and services	0.00	130,233.40	153,277.60	165,713.20	449,224.20
14 Fines, penalties, and forfeits	0.00	2,925.00	3,195.00	2,925.00	9,045.00
14 Miscellaneous and unidentified revenue	0.00	20,000.00	20,000.00	20,000.00	60,000.00

Health, Environmental Health Unit.

Ketu North District - Dzodze

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Agriculture. . .

Ketu North District - Dzodze

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	25,400.00	25,400.00	25,400.00	76,200.00
13 From foreign governments	0.00	20,320.00	20,320.00	20,320.00	60,960.00
13 From other general government units	0.00	5,080.00	5,080.00	5,080.00	15,240.00

Physical Planning, Town and Country Planning.

Ketu North District - Dzodze

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Grand Total

0.00 4,037,125.40 4,070,219.60 4,089,577.20 12,196,922.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
137 01 01 00 22				
Central Administration, Administration (Assembly Office),	4,011,725.40	3,849,424.07	0.00	-3,849,674.07
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	968,812.00	1,011,566.65	0.00	-1,011,566.65
1311002 Multilateral Donor Grants and Relief	968,812.00	1,011,566.65	0.00	-1,011,566.65
From other general government units	2,739,193.00	2,571,420.42	0.00	-2,571,420.42
1331001 Central Government - GOG Paid Salaries	707,921.00	248,331.42	0.00	-248,331.42
1331002 DACF - Assembly	1,845,976.00	1,773,089.00	0.00	-1,773,089.00
1331003 DACF - MP	140,000.00	150,000.00	0.00	-150,000.00
1331006 Sanitation Fund	10,000.00	400,000.00	0.00	-400,000.00
1331007 National Youth Employment	10,000.00		0.00	
1331008 Other Donors Support Transfers	25,296.00		0.00	
<i>Objective</i> 0046 1. Manage waste, reduce pollution and noise				
<i>Output</i> 0001 Waste management and dranaige system improved from 66.5% to 75% by December,2012				
Sales of goods and services	200.00	0.00	0.00	0.00
1423013 Dustin Clearance	200.00	0.00	0.00	0.00
<i>Objective</i> 0111 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 0001 Environmental Sanitation in the district improved from 57.5% to 66.25% by Dec.2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Collection of Basic Rates improved from 60% to 75% by December 2012				
Taxes on property	30,100.00	46,050.00	0.00	-46,300.00
1131001 Basic Rates	4,750.00	4,500.00	0.00	-4,750.00
1131002 Property Rates	24,000.00	30,000.00	0.00	-30,000.00
1131003 Property Rate Arrears	750.00	750.00	0.00	-750.00
1131004 Unassessed Rates	600.00	10,800.00	0.00	-10,800.00
<i>Output</i> 0002 Collection of Property Rates improved from 50% to 85% by December,2012				
Property income [GFS]	79,080.00	7,080.00	0.00	-7,080.00
1412004 Sale of Building Permit Jacket	31,080.00	7,080.00	0.00	-7,080.00
1412007 Building Plans / Permit	18,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Collection of Fees and Fines increased from 63% to 85% by Dec. 2012				
Sales of goods and services	73,303.40	104,680.00	0.00	-104,680.00
1423001 Markets	60,300.00	60,200.00	0.00	-60,200.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423007 Pounds	1,080.00	500.00	0.00	-500.00
1423009 Advertisement / Bill Boards	412.00	400.00	0.00	-400.00
1423011 Marriage / Divorce Registration	200.00	220.00	0.00	-220.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1423012 Sub Metro Managed Toilets	400.00	0.00	0.00	0.00
1423015 Street Parking Fees	20.00	0.00	0.00	0.00
1423018 Loading Fees	1,498.40	37,360.00	0.00	-37,360.00
1423019 Education Fees	8,793.00	6,000.00	0.00	-6,000.00
Fines, penalties, and forfeits	2,925.00	5,225.00	0.00	-5,225.00
1430001 Court Fines	2,575.00	5,075.00	0.00	-5,075.00
1430006 Slaughter Fines	150.00	150.00	0.00	-150.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
Output 0004 Enhance collection of Licences and Operational Fees from 60% to 75% by Dec.2012				
Sales of goods and services	56,730.00	54,546.00	0.00	-54,546.00
1422002 Herbalist License	100.00	300.00	0.00	-300.00
1422003 Hawkers License	2,400.00	2,400.00	0.00	-2,400.00
1422004 Pet License	12.00	9.00	0.00	-9.00
1422005 Chop Bar Restaurants	240.00	120.00	0.00	-120.00
1422006 Corn / Rice / Flour Miller	660.00	970.00	0.00	-970.00
1422007 Liquor License	80.00	100.00	0.00	-100.00
1422008 Letter Writer License	30.00	30.00	0.00	-30.00
1422010 Bicycle License	113.00	60.00	0.00	-60.00
1422011 Artisan / Self Employed	1,680.00	695.00	0.00	-695.00
1422012 Kiosk License	1,000.00	600.00	0.00	-600.00
1422013 Sand and Stone Conts. License	400.00	400.00	0.00	-400.00
1422015 Fuel Dealers	2,000.00	900.00	0.00	-900.00
1422016 Lotto Operators	960.00	960.00	0.00	-960.00
1422017 Hotel / Night Club	500.00	500.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	285.00	190.00	0.00	-190.00
1422019 Sawmills	20.00	10.00	0.00	-10.00
1422020 Taxicab / Commercial Vehicles	1,800.00	1,800.00	0.00	-1,800.00
1422021 Factories / Operational Fee	19,500.00	19,500.00	0.00	-19,500.00
1422022 Canopy / Chairs / Bench	108.00	108.00	0.00	-108.00
1422023 Communication Centre	500.00	1,660.00	0.00	-1,660.00
1422024 Private Education Int.	750.00	450.00	0.00	-450.00
1422025 Private Professionals	25.00	25.00	0.00	-25.00
1422026 Maternity Home /Clinics	800.00	400.00	0.00	-400.00
1422029 Mobile Sale Van	120.00	120.00	0.00	-120.00
1422030 Entertainment Centre	50.00	30.00	0.00	-30.00
1422031 Wheel Trucks	60.00	60.00	0.00	-60.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	900.00	0.00	-900.00
1422033 Stores	200.00	120.00	0.00	-120.00
1422034 Hand Carts	12.00	12.00	0.00	-12.00
1422035 District Weekly Lotto	600.00	18.00	0.00	-18.00
1422037 Traditional Medicine	100.00	600.00	0.00	-600.00
1422038 Hairdressers / Dress	2,400.00	4,000.00	0.00	-4,000.00
1422039 Bakeries / Bakers	72.00	40.00	0.00	-40.00

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422040 Bill Boards	90.00	15.00	0.00	-15.00
1422041 Taxi Licences	240.00	240.00	0.00	-240.00
1422042 Second Hand Clothing	450.00	450.00	0.00	-450.00
1422044 Financial Institutions	4,500.00	4,500.00	0.00	-4,500.00
1422045 Commercial Houses	1,120.00	1,120.00	0.00	-1,120.00
1422046 Boarding and Advertising	4,000.00	4,000.00	0.00	-4,000.00
1422047 Photographers and Video Operators	120.00	72.00	0.00	-72.00
1422048 Shoe / Sandals Repairs	72.00	30.00	0.00	-30.00
1422049 Fitters	144.00	60.00	0.00	-60.00
1422051 Millers	660.00	660.00	0.00	-660.00
1422052 Mechanics	100.00	10.00	0.00	-10.00
1422053 Block Manufacturers	25.00	20.00	0.00	-20.00
1422054 Laundries / Car Wash	12.00	12.00	0.00	-12.00
1422055 Printing Press / Photocopy	120.00	120.00	0.00	-120.00
1422056 Salt / Maize Sellers	240.00	240.00	0.00	-240.00
1422057 Private Schools	750.00	750.00	0.00	-750.00
1422061 Susu Operators	400.00	4,000.00	0.00	-4,000.00
1422067 Beers Bars	60.00	60.00	0.00	-60.00
1422071 Business Providers	100.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	4,400.00	0.00	0.00	0.00
1422074 Registration of Quarries	50.00	0.00	0.00	0.00
Output 0005 Improve collection of Rents of Land, Building and Houses from 85% to 98% by December, 2012				
Property income [GFS]	16,856.00	18,856.00	0.00	-18,856.00
1415012 Rent on Assembly Building	10,000.00	12,000.00	0.00	-12,000.00
1415013 Junior Staff Quarters	5,096.00	5,096.00	0.00	-5,096.00
1415014 Workers Villa	1,760.00	1,760.00	0.00	-1,760.00
Output 0007 Misellaneous Revenue				
From other general government units	24,526.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	24,526.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	20,000.00	30,000.00	0.00	-30,000.00
1450010 Miscellaneous Revenue	20,000.00	30,000.00	0.00	-30,000.00
137 04 02 00 22	0.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 0030 5. Promote livestock and poultry development for food security and income				
Output 0001 Increase awareness on food safety among stakeholders and food handlers/ vendors by 20%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
137 06 00 00 22	25,400.00	0.00	0.00	0.00
Agriculture, ,				
Objective 0004 1. Improve fiscal resource mobilization				
Output 0001 Inflows in the form of Grants improved				
From foreign governments	20,320.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	20,320.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
From other general government units	5,080.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,080.00	0.00	0.00	0.00
<i>Objective</i> 0030 5. Promote livestock and poultry development for food security and income				
<i>Output</i> 0001 Number of vulnerable household reduced by 20% by 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
137 07 02 00 22	0.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 0092 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0001 Promote spatial and orderly development of human settlement from 15% to 30% in the District by Dec.2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	4,037,125.40	3,849,424.07	0.00	-3,849,674.07

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	4,011,725.40		
Other GOG Transfers	0.00	0.00	1	1	1
NGOs and CBOs	0.00	0.00	1	1	1
Payment for use of Public Toilet	0.00	0.00	12,000	12,000	14,000
Taxes on property					
1131001 Urban, Townand Area(UTA) Councils collect Basic Rates	0.50	4,750.00	9,500	9,500	11,500
1131002 Property Rates	6.00	24,000.00	4,000	5,000	5,500
1131003 Arreas of Property Rates	6.00	750.00	125	125	117
1131004 Unassessed Rates	6.00	600.00	100	150	200
From foreign governments					
1311002 DDF	968,812.00	968,812.00	1	1	1
From other general government units					
1331002 DACF-Assembly	1,845,976.00	1,845,976.00	1	1	1
1331003 DACF-MP	140,000.00	140,000.00	1	1	1
1331006 Sanitation Fund	10,000.00	10,000.00	1	1	1
1331007 NYEP	10,000.00	10,000.00	1	1	1
1331008 Other Donor Support Transfers	25,296.00	25,296.00	1	1	1
1331001 Central Govt GOG Paid Salaries	707,921.00	707,921.00	1	1	1
1331008 Feeder Roads Releases	24,526.00	24,526.00	1	1	1
Property income [GFS]					
1412004 Building Permit (Jackets)	60.00	31,080.00	518	565	614
1412007 Building Plan /Permit	60.00	18,000.00	300	300	300
1412009 Telecommunication Mast Permit	10,000.00	30,000.00	3	3	3
1415012 Assembly Hall,MarketStalls,Stores	10,000.00	10,000.00	1	1	1
1415013 Low cost Houses	182.00	5,096.00	28	28	28
1415014 Semi-Detached Bungalows& Bungalows	220.00	1,760.00	8	11	11
Sales of goods and services					
1423013 Collection of fees for dumping of refuse	0.20	200.00	1,000	1,200	1,200
1423001 Collection of Market Tolls	0.20	60,300.00	301,500	400,000	450,000
1423007 Impound Stray Animals	12.00	1,080.00	90	100	100
1423009 Issue waybill to Exporters of Food and Other items from the Di	0.40	412.00	1,030	1,500	1,500
1423011 Registration and issuance of Marriage/Divorce Certificates	20.00	200.00	10	10	10
1423018 Loading Fees -Commercial Vehicles	0.40	1,498.40	3,746	3,764	5,018
1423019 Education Endowment levy	3.00	8,793.00	2,931	2,950	2,950
1423006 Funeral Permit/Burial Fees	2.00	600.00	300	300	300
1423015 Street Parking Fees	1.00	20.00	20	20	20
1423012 Public Toilets managed by DA	0.20	400.00	2,000	2,000	2,000
1422002 Herbalist	10.00	100.00	10	10	10
1422003 Hawkers	3.00	2,400.00	800	960	1,000
1422004 Dog licence	0.40	12.00	30	30	35
1422005 Chop Bars/Restaurants Operators	12.00	240.00	20	20	20
1422006 Corn/Flour/Rice Millers	12.00	660.00	55	55	55
1422007 Akpetesie Distillers	8.00	80.00	10	10	10
1422008 Letterwriters	6.00	30.00	5	5	5
1422010 Pivate/Commercial Bicycle Owners	1.00	113.00	113	113	113
1422011 Artisans/Self-employed	12.00	1,680.00	140	150	170

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Kiosk Owners	10.00	1,000.00	100	100	160
1422013 Sand/Stone Contractors	50.00	400.00	8	8	8
1422015 LP Gas/Kerosene/Petrol/Diesel Dealers	100.00	2,000.00	20	30	36
1422016 Lotto Operators	12.00	960.00	80	80	90
1422017 Hotel/Night Clubs	100.00	500.00	5	5	5
1422018 Chemical Shops/Agro Chemical Shops	15.00	285.00	19	19	19
1422019 Sawmills	10.00	20.00	2	2	2
1422020 Taxicabs/Commercial Vehicles	3.00	1,800.00	600	616	650
1422021 Business Operation Licences	150.00	19,500.00	130	130	130
1422022 Hiring of Canopies/Chairs/Benches	6.00	108.00	18	20	20
1422023 Communication Centres/Table Top GSM	10.00	500.00	50	170	170
1422024 Private Educational Int-KGs	50.00	750.00	15	15	15
1422025 Private Professional	25.00	25.00	1	2	2
1422026 Private Hospital/Clinics	200.00	800.00	4	4	4
1422029 Mobile Sale Van	12.00	120.00	10	10	10
1422030 Entertainment Centres	10.00	50.00	5	5	5
1422031 Wheel Trucks	6.00	60.00	10	10	10
1422032 Akpeteshie /Spirit Sellers	10.00	1,500.00	150	150	150
1422033 Cold Stores	20.00	200.00	10	10	10
1422034 Hand Carts	6.00	12.00	2	2	2
1422035 Petroleum Dealers-Electronic &Manual Filling Stations	100.00	600.00	6	6	6
1422037 Traditional Medicine-Herbalist	10.00	100.00	10	10	10
1422038 Hairdressers/Dressmakers/Barbers	12.00	2,400.00	200	200	200
1422039 Bakeries/Bakers-Bread,Biscuits	12.00	72.00	6	6	6
1422040 Bill Boards Bullentin	30.00	90.00	3	4	7
1422041 Taxi Licences-Stickers	12.00	240.00	20	20	25
1422042 Second Hand Clothing	30.00	450.00	15	15	15
1422044 Financial Institutions-GCB,Rural Bank	1,500.00	4,500.00	3	3	3
1422045 Commercial Houses-Akatsi Store,Cement Stores	20.00	1,120.00	56	56	56
1422046 Boarding and Advertising	1,000.00	4,000.00	4	4	4
1422047 Photographers and Video Operators	12.00	120.00	10	10	10
1422048 Shoe Repairers	12.00	72.00	6	6	6
1422049 Fitters	12.00	144.00	12	12	12
1422051 Millers-Cassava,Rice,Maize,Sugarcane	12.00	660.00	55	55	55
1422052 Mechanics	5.00	100.00	20	20	20
1422053 Block Manufacturers	5.00	25.00	5	6	6
1422054 Car Wash Bay	12.00	12.00	1	2	2
1422055 Photocopy	20.00	120.00	6	6	6
1422056 Salt/Maize Sellers	12.00	240.00	20	20	20
1422057 Private Schools-Primary,JHS	50.00	750.00	15	15	15
1422061 Susu Operators/Money Lenders	50.00	400.00	8	8	8
1422067 Beer Bars	30.00	60.00	2	2	2
1422071 Business Providers	50.00	100.00	2	2	2
1422072 Registration of Contractors	110.00	4,400.00	40	40	40
1422074 Registration of Quarries	50.00	50.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fine	25.00	2,500.00	100	100	80
1430006 Slaughter House Fee	3.00	150.00	50	140	200

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1430001 Poultry Fees	25.00	75.00	3	3	5
1430007 Lorry Park Fines	10.00	200.00	20	20	20
Miscellaneous and unidentified revenue					
1450010 Micellaneous Revenue -IDA,food handlers certificate	5.00	20,000.00	4,000	4,000	4,000
		Total	0.00		
Health, Environmental Health Unit.					
Issuance of Health Certificate to Food Handlers	0.00	0.00	3,000	3,200	3,200
		Total	25,400.00		
Agriculture..					
Vaccination of small ruminants and livestock	0.00	0.00	3,000	3,000	3,000
From foreign governments					
1311001 Transfer from Bilateral Donors	20,320.00	20,320.00	1	1	1
From other general government units					
1331008 Transfer from Central Government	5,080.00	5,080.00	1	1	1
		Total	0.00		
Physical Planning, Town and Country Planning.					
Facilitate imposition of sanctions on defaulters of Districts By	0.00	0.00	1	1	1
Preparation of land titles and Indenture for individuals and cor	0.00	0.00	1	1	1
		Grand Total	4,037,125.40		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ketu North District - Dzodze		1,895,976	852,517	274,549	968,812	20,320	4,012,173
01 Central Administration		1,577,876	177,381	264,719	492,466	0	2,512,442
01 Administration (Assembly Office)		1,577,876	177,381	264,719	492,466	0	2,512,442
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		57,000	140,000	0	452,346	0	649,346
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		57,000	140,000	0	452,346	0	649,346
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		177,755	107,281	9,830	0	0	294,866
01 Office of District Medical Officer of Health		160,000	0	0	0	0	160,000
02 Environmental Health Unit		17,755	107,281	9,830	0	0	134,866
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		13,450	310,309	0	0	20,320	344,079
00		13,450	310,309	0	0	20,320	344,079
07 Physical Planning		5,700	23,965	0	0	0	29,665
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,700	23,965	0	0	0	29,665
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		62,195	19,557	0	0	0	81,752
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		52,463	12,405	0	0	0	64,868
03 Community Development		9,732	7,152	0	0	0	16,884
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		2,000	74,024	0	24,000	0	100,024
01 Office of Departmental Head		0	32,773	0	0	0	32,773
02 Public Works		0	0	0	0	0	0
03 Water		2,000	8,890	0	24,000	0	34,890
04 Feeder Roads		0	24,526	0	0	0	24,526
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	704,517	706,796	707,078	28,480	2,146,871
0	Compensation of Employees	0	671,820	678,538	678,538	0	2,028,895
000	Compensation of Employees	0	671,820	678,538	678,538	0	2,028,895
0000	Compensation of Employees	0	671,820	678,538	678,538	0	2,028,895
	Compensation of employees [GFS]	0	671,820	678,538	678,538	0	2,028,895
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,080	3,672	3,709	3,709	16,169
301	1. Accelerated Modernization of Agriculture	0	5,080	3,672	3,709	3,709	16,169
0026	1. Improve agricultural productivity	0	5,080	3,672	3,709	3,709	16,169
	Use of goods and services	0	4,323	2,915	2,944	2,944	13,126
	Social benefits [GFS]	0	150	150	152	152	603
	Other expense	0	607	607	613	613	2,440
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	24,526	24,526	24,771	24,771	98,595
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	24,526	24,526	24,771	24,771	98,595
0065	2. Create and sustain an efficient transport system that meets user needs	0	24,526	24,526	24,771	24,771	98,595
	Use of goods and services	0	403	403	407	407	1,620
	Non Financial Assets	0	24,123	24,123	24,364	24,364	96,974

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	721	60	61	0	842
604	4. HIV, AIDS, STDs, and TB	0	60	60	61	0	181
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	60	60	61	0	181
	Use of goods and services	0	60	60	61	0	181
611	11. Child Development and Protection	0	390	0	0	0	390
0136	1. Promote effective child development in all communities, especially deprived areas	0	119	0	0	0	119
	Use of goods and services	0	119	0	0	0	119
0137	2. Children's physical, social, emotional and psychological development enhanced	0	271	0	0	0	271
	Use of goods and services	0	271	0	0	0	271
615	15. Poverty and Income Inequalities Reduction	0	271	0	0	0	271
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	271	0	0	0	271
	Use of goods and services	0	271	0	0	0	271
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	2,370	0	0	0	2,370
702	2. Local Governance and Decentralization	0	2,000	0	0	0	2,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
711	11. Access to Rights and Entitlement	0	370	0	0	0	370
0190	2. Facilitate equitable access to good quality and affordable social services	0	370	0	0	0	370
	Use of goods and services	0	370	0	0	0	370
Financing:IGF-Retained Sources		0	274,549	192,517	199,258	172,853	839,178
0	Compensation of Employees	0	23,649	23,885	23,885	0	71,419
000	Compensation of Employees	0	23,649	23,885	23,885	0	71,419
0000	Compensation of Employees	0	23,649	23,885	23,885	0	71,419
	Compensation of employees [GFS]	0	23,649	23,885	23,885	0	71,419

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,200	0	0	0	1,200
102	2. Fiscal Policy Management	0	1,200	0	0	0	1,200
0004	1. Improve fiscal resource mobilization	0	1,200	0	0	0	1,200
	Use of goods and services	0	1,200	0	0	0	1,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,830	0	0	0	39,830
301	1. Accelerated Modernization of Agriculture	0	28,860	0	0	0	28,860
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	24,000	0	0	0	24,000
	Non Financial Assets	0	24,000	0	0	0	24,000
0030	5. Promote livestock and poultry development for food security and income	0	4,860	0	0	0	4,860
	Use of goods and services	0	4,860	0	0	0	4,860
308	7. Waste Management, Pollution and Noise Reduction	0	4,970	0	0	0	4,970
0046	1. Manage waste, reduce pollution and noise	0	4,970	0	0	0	4,970
	Use of goods and services	0	4,970	0	0	0	4,970
311	10. Natural Disasters, Risks and Vulnerability	0	6,000	0	0	0	6,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	209,870	168,632	175,373	172,853	726,729
702	2. Local Governance and Decentralization	0	209,870	168,632	175,373	172,853	726,729
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	159,870	168,632	175,373	172,853	676,729
	Use of goods and services	0	141,870	150,632	157,193	154,673	604,369
	Social benefits [GFS]	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	16,000	16,000	16,160	16,160	64,320
Financing:CF (Assembly) Sources		0	1,895,976	6,670	6,782	0	1,909,428

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	215,205	3,540	3,621	0	222,366
301	1. Accelerated Modernization of Agriculture	0	115,050	3,540	3,621	0	122,211
0026	1. Improve agricultural productivity	0	13,450	3,540	3,621	0	20,611
	Use of goods and services	0	3,450	3,540	3,621	0	10,611
	Other expense	0	10,000	0	0	0	10,000
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
0030	5. Promote livestock and poultry development for food security and income	0	1,600	0	0	0	1,600
	Use of goods and services	0	1,600	0	0	0	1,600
302	1. Natural resource management and mineral extraction	0	6,000	0	0	0	6,000
0033	2. Ensure the restoration of degraded natural resources	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
308	7. Waste Management, Pollution and Noise Reduction	0	80,155	0	0	0	80,155
0046	1. Manage waste, reduce pollution and noise	0	80,155	0	0	0	80,155
	Use of goods and services	0	15,155	0	0	0	15,155
	Non Financial Assets	0	65,000	0	0	0	65,000
309	8. Community Participation in natural resource management	0	4,000	0	0	0	4,000
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	0	0	0	10,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	217,700	0	0	0	217,700
505	5. Energy Supply to Support Industries and Households	0	50,000	0	0	0	50,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
506	6. Human Settlements Development	0	5,700	0	0	0	5,700
0092	2. Restore spatial/land use planning system in Ghana	0	5,700	0	0	0	5,700
	Use of goods and services	0	5,700	0	0	0	5,700
511	11. Water and Environmental Sanitation and hygiene	0	162,000	0	0	0	162,000
0110	2. Accelerate the provision of affordable and safe water	0	162,000	0	0	0	162,000
	Use of goods and services	0	2,000	0	0	0	2,000
	Non Financial Assets	0	160,000	0	0	0	160,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	279,195	3,130	3,161	0	285,486
601	1. Education	0	57,000	0	0	0	57,000
0117	2. Improve quality of teaching and learning	0	20,000	0	0	0	20,000
	Use of goods and services	0	10,000	0	0	0	10,000
	Other expense	0	10,000	0	0	0	10,000
0118	3. Bridge gender gap in access to education	0	17,000	0	0	0	17,000
	Use of goods and services	0	2,000	0	0	0	2,000
	Other expense	0	15,000	0	0	0	15,000
0120	5. Improve management of education service delivery	0	20,000	0	0	0	20,000
	Other expense	0	20,000	0	0	0	20,000
603	3. Health	0	160,000	0	0	0	160,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	148,000	0	0	0	148,000
	Non Financial Assets	0	148,000	0	0	0	148,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,000	0	0	0	12,000
	Use of goods and services	0	12,000	0	0	0	12,000
604	4. HIV, AIDS, STDs, and TB	0	5,000	0	0	0	5,000
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
608	8. Social Protection	0	2,232	0	0	0	2,232
0131	1. Progressively expand social protection interventions to cover the poor	0	2,232	0	0	0	2,232
	Use of goods and services	0	2,232	0	0	0	2,232
611	11. Child Development and Protection	0	11,175	2,880	2,909	0	16,964
0136	1. Promote effective child development in all communities, especially deprived areas	0	5,380	2,880	2,909	0	11,169
	Use of goods and services	0	5,380	2,880	2,909	0	11,169
0137	2. Children's physical, social, emotional and psychological development enhanced	0	5,795	0	0	0	5,795
	Use of goods and services	0	5,795	0	0	0	5,795
614	13. Disability	0	7,618	200	202	0	8,020

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	7,618	200	202	0	8,020
	Use of goods and services	0	7,618	200	202	0	8,020
615	15. Poverty and Income Inequalities Reduction	0	36,170	50	51	0	36,271
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	36,170	50	51	0	36,271
	Use of goods and services	0	1,170	50	51	0	1,271
	Other expense	0	35,000	0	0	0	35,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,183,876	0	0	0	1,183,876
701	1. Deepening the Practice of Democracy and Institutional Reform	0	15,700	0	0	0	15,700
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	15,700	0	0	0	15,700
	Use of goods and services	0	15,700	0	0	0	15,700
702	2. Local Governance and Decentralization	0	1,168,176	0	0	0	1,168,176
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,114,436	0	0	0	1,114,436
	Use of goods and services	0	44,436	0	0	0	44,436
	Non Financial Assets	0	1,070,000	0	0	0	1,070,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	51,740	0	0	0	51,740
	Use of goods and services	0	51,740	0	0	0	51,740
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
Financing:CF (MP) Sources		0	140,000	0	0	0	140,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	140,000	0	0	0	140,000
601	1. Education	0	140,000	0	0	0	140,000
0116	1. Increase equitable access to and participation in education at all levels	0	140,000	0	0	0	140,000
	Non Financial Assets	0	140,000	0	0	0	140,000
Financing:NYEF Sources		0	8,000	0	0	0	8,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,000	0	0	0	8,000
305	4. Restoration of degraded Forest and Land Management	0	8,000	0	0	0	8,000
0039	1. Reverse forest and land degradation	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:NLDG Sources		0	12,540	1,270	1,283	0	15,093
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	12,540	1,270	1,283	0	15,093
301	1. Accelerated Modernization of Agriculture	0	12,540	1,270	1,283	0	15,093
0026	1. Improve agricultural productivity	0	1,650	1,270	1,283	0	4,203
	Use of goods and services	0	1,650	1,270	1,283	0	4,203
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,870	0	0	0	4,870
	Use of goods and services	0	4,870	0	0	0	4,870
0030	5. Promote livestock and poultry development for food security and income	0	6,020	0	0	0	6,020
	Use of goods and services	0	6,020	0	0	0	6,020
Financing:CIDA Sources		0	7,780	2,105	2,126	0	12,011
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,780	2,105	2,126	0	12,011
301	1. Accelerated Modernization of Agriculture	0	7,780	2,105	2,126	0	12,011
0026	1. Improve agricultural productivity	0	7,780	2,105	2,126	0	12,011
	Use of goods and services	0	7,780	2,105	2,126	0	12,011
0030	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:DDF Sources		0	968,812	0	0	0	968,812
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	292,000	0	0	0	292,000
301	1. Accelerated Modernization of Agriculture	0	292,000	0	0	0	292,000
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	292,000	0	0	0	292,000
	Non Financial Assets	0	292,000	0	0	0	292,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	224,466	0	0	0	224,466
511	11. Water and Environmental Sanitation and hygiene	0	224,466	0	0	0	224,466
0110	2. Accelerate the provision of affordable and safe water	0	123,466	0	0	0	123,466
	Use of goods and services	0	13,000	0	0	0	13,000
	Non Financial Assets	0	110,466	0	0	0	110,466
0111	3. Accelerate the provision and improve environmental sanitation	0	90,000	0	0	0	90,000
	Non Financial Assets	0	90,000	0	0	0	90,000
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	11,000	0	0	0	11,000
	Use of goods and services	0	11,000	0	0	0	11,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	452,346	0	0	0	452,346
601	1. Education	0	452,346	0	0	0	452,346
0116	1. Increase equitable access to and participation in education at all levels	0	452,346	0	0	0	452,346
	Non Financial Assets	0	452,346	0	0	0	452,346
Grand Total		0	4,012,173	909,358	916,528	201,333	6,039,392

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Ketu North District - Dzodze						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	695,468.2	702,422.9	702,422.9	2,100,313.9
Sub total		0.0	695,468.2	702,422.9	702,422.9	2,100,313.9
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1,200.0	0.0	0.0	1,200.0
Sub total		0.0	1,200.0	0.0	0.0	1,200.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	17,203.0	9,830.0	9,973.8	37,006.8
27 Social benefits [GFS]		0.0	150.0	150.0	151.5	451.5
28 Other expense		0.0	10,607.0	607.0	613.1	11,827.1
Sub total		0.0	27,960.0	10,587.0	10,738.3	49,285.3
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	4,870.0	0.0	0.0	4,870.0
31 Non Financial Assets		0.0	416,000.0	0.0	0.0	416,000.0
Sub total		0.0	420,870.0	0.0	0.0	420,870.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	12,480.0	0.0	0.0	12,480.0
Sub total		0.0	12,480.0	0.0	0.0	12,480.0
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
Sub total		0.0	8,000.0	0.0	0.0	8,000.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	20,125.0	0.0	0.0	20,125.0
31 Non Financial Assets		0.0	65,000.0	0.0	0.0	65,000.0
Sub total		0.0	85,125.0	0.0	0.0	85,125.0
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	16,000.0	0.0	0.0	16,000.0
Sub total		0.0	16,000.0	0.0	0.0	16,000.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	24,123.0	24,123.0	24,364.2	72,610.2
Sub total		0.0	24,526.0	24,526.0	24,771.3	73,823.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	5,700.0	0.0	0.0	5,700.0
Sub total		0.0	5,700.0	0.0	0.0	5,700.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	270,465.9	0.0	0.0	270,465.9
Sub total		0.0	285,465.9	0.0	0.0	285,465.9
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
Sub total		0.0	90,000.0	0.0	0.0	90,000.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	11,000.0	0.0	0.0	11,000.0
Sub total		0.0	11,000.0	0.0	0.0	11,000.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	592,345.9	0.0	0.0	592,345.9
Sub total		0.0	592,345.9	0.0	0.0	592,345.9
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
28 Other expense		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	17,000.0	0.0	0.0	17,000.0
0120 5. Improve management of education service delivery						
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	148,000.0	0.0	0.0	148,000.0
Sub total		0.0	148,000.0	0.0	0.0	148,000.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
Sub total		0.0	12,000.0	0.0	0.0	12,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,060.0	60.0	60.6	5,180.6
Sub total		0.0	5,060.0	60.0	60.6	5,180.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	2,232.0	0.0	0.0	2,232.0
Sub total		0.0	2,232.0	0.0	0.0	2,232.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	5,499.0	2,880.0	2,908.8	11,287.8
Sub total		0.0	5,499.0	2,880.0	2,908.8	11,287.8
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	6,066.0	0.0	0.0	6,066.0
Sub total		0.0	6,066.0	0.0	0.0	6,066.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	7,618.0	200.0	202.0	8,020.0
Sub total		0.0	7,618.0	200.0	202.0	8,020.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	1,441.0	50.0	50.5	1,541.5
28 Other expense		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		0.0	36,441.0	50.0	50.5	36,541.5
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	15,700.0	0.0	0.0	15,700.0
Sub total		0.0	15,700.0	0.0	0.0	15,700.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	44,436.0	0.0	0.0	44,436.0
31 Non Financial Assets		0.0	1,120,000.0	0.0	0.0	1,120,000.0
Sub total		0.0	1,164,436.0	0.0	0.0	1,164,436.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	193,610.0	150,632.0	157,193.4	501,435.4
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	211,610.0	168,632.0	175,373.4	555,615.4
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	370.0	0.0	0.0	370.0
Sub total		0.0	370.0	0.0	0.0	370.0
Total		0.0	4,012,173.0	909,357.9	916,527.7	5,838,058.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ketu North District - Dzodze	671,820	311,550	1,617,123	2,600,493	23,649	176,900	74,000	274,549	8,000	0	0	0	0	44,320	944,812	989,132	4,004,173
Central Administration	167,381	134,876	1,445,000	1,747,257	23,649	167,070	74,000	264,719	8,000	0	0	0	0	0	492,466	492,466	2,504,442
Administration (Assembly Office)	167,381	134,876	1,445,000	1,747,257	23,649	167,070	74,000	264,719	8,000	0	0	0	0	0	492,466	492,466	2,504,442
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	452,346	452,346	649,346
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	452,346	452,346	649,346
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	107,281	29,755	148,000	285,036	0	9,830	0	9,830	0	0	0	0	0	0	0	0	294,866
Office of District Medical Officer of Health	0	12,000	148,000	160,000	0	0	0	0	0	0	0	0	0	0	0	0	160,000
Environmental Health Unit	107,281	17,755	0	125,036	0	9,830	0	9,830	0	0	0	0	0	0	0	0	134,866
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	305,229	18,530	0	323,759	0	0	0	0	0	0	0	0	0	20,320	0	20,320	344,079
	305,229	18,530	0	323,759	0	0	0	0	0	0	0	0	0	20,320	0	20,320	344,079
Physical Planning	23,965	5,700	0	29,665	0	0	0	0	0	0	0	0	0	0	0	0	29,665
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	23,965	5,700	0	29,665	0	0	0	0	0	0	0	0	0	0	0	0	29,665
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	18,466	63,286	0	81,752	0	0	0	0	0	0	0	0	0	0	0	0	81,752
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,744	53,124	0	64,868	0	0	0	0	0	0	0	0	0	0	0	0	64,868
Community Development	6,722	10,162	0	16,884	0	0	0	0	0	0	0	0	0	0	0	0	16,884
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	49,498	2,403	24,123	76,024	0	0	0	0	0	0	0	0	0	24,000	0	24,000	100,024
Office of Departmental Head	32,773	0	0	32,773	0	0	0	0	0	0	0	0	0	0	0	0	32,773
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	8,890	2,000	0	10,890	0	0	0	0	0	0	0	0	0	24,000	0	24,000	34,890
Feeder Roads	0	403	24,123	24,526	0	0	0	0	0	0	0	0	0	0	0	0	24,526
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	169,381
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	137010100	Ketu North District - Dzodze Central Administration Administration (Assembly Office)					
Location Code	0404100	Ketu North - Dzodze					

						Compensation of employees [GFS]			167,381	
Objective	000000	Compensation of Employees								167,381
National Strategy	0000000	Compensation of Employees								167,381
Output	0000					Yr.1	Yr.2	Yr.3	167,381	
						0	0	0		
Activity	000000					0.0	0.0	0.0	167,381	
		Wages and Salaries							156,330	
		21110 Established Position							85,008	
		2111001 Established Post							85,008	
		21111 Non Established Position							71,322	
		2111104 Recruitment							71,322	
		Social Contributions							11,051	
		21210 National Insurance Contributions							11,051	
		2121001 13% SSF Contribution							11,051	

						Use of goods and services			2,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								2,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								2,000	
Output	0005	Improve collection of Rents of Land, Building and Houses from 85% to 98% by December, 2012						Yr.1	Yr.2	Yr.3	2,000
						1	1	1			
Activity	000001	Assembly Hall, Market Stalls, Stores						1.0	1.0	1.0	2,000
		Use of goods and services							2,000		
		22101 Materials - Office Supplies							500		
		2210113 Feeding Cost							500		
		22107 Training - Seminars - Conferences							1,500		
		2210701 Training Materials							1,000		
		2210704 Hire of Venue							500		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	264,719
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	137010100	Ketu North District - Dzodze Central Administration Administration (Assembly Office)					
Location Code	0404100	Ketu North - Dzodze					

							Compensation of employees [GFS]			23,649
Objective	000000	Compensation of Employees								23,649
National Strategy	0000000	Compensation of Employees								23,649
Output	0000					Yr.1	Yr.2	Yr.3		23,649
						0	0	0		
Activity	000000					0.0	0.0	0.0		23,649
		Wages and Salaries								20,928
	21111	Non Established Position								20,928
	2111102	Monthly paid & casual labour								20,928
		Social Contributions								2,721
	21210	National Insurance Contributions								2,721
	2121001	13% SSF Contribution								2,721
							Use of goods and services			149,070
Objective	010201	1. Improve fiscal resource mobilization								1,200
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management								1,200
Output	0001	Grants				Yr.1	Yr.2	Yr.3		1,200
						1	1	1		
Activity	000012	Training of 30 Revenue Collectors				1.0	1.0	1.0		1,200
		Use of goods and services								1,200
	22107	Training - Seminars - Conferences								1,200
	2210702	Visits, Conferences / Seminars (Local)								1,200
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								6,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc								6,000
Output	0001	Public awareness created on climate change, its impact and adaptation				Yr.1	Yr.2	Yr.3		6,000
						1	1	1		
Activity	000002	Form 10 member Task Force to enforce building regulations				1.0	1.0	1.0		6,000
		Use of goods and services								6,000
	22105	Travel - Transport								5,500
	2210503	Fuel & Lubricants - Official Vehicles								5,500
	22107	Training - Seminars - Conferences								500
	2210708	Refreshments								500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								141,870
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								138,835
Output	0002	Improve service delivery at the District Assembly level				Yr.1	Yr.2	Yr.3		138,835
						1	1	1		
Activity	000001	ADMINISTRATION EXPENSES				1.0	1.0	1.0		138,835
		Use of goods and services								138,835
	22101	Materials - Office Supplies								24,068
	2210101	Printed Material & Stationery								10,000
	2210102	Office Facilities, Supplies & Accessories								255
	2210103	Refreshment Items								4,400

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

2012

	2210109 Spare Parts						6,400	
	2210111 Other Office Materials and Consumables						2,088	
	2210112 Uniform and Protective Clothing						625	
	2210120 Purchase of Petty Tools/Implements						300	
22102	Utilities						9,712	
	2210201 Electricity charges						4,800	
	2210202 Water						1,440	
	2210203 Telecommunications						1,920	
	2210204 Postal Charges						552	
	2210205 Sanitation Charges						1,000	
22103	General Cleaning						1,000	
	2210301 Cleaning Materials						500	
	2210302 Contract Cleaning Service Charges						500	
22104	Rentals						19,000	
	2210401 Office Accommodations						10,000	
	2210403 Rental of Office Equipment						2,000	
	2210404 Hotel Accommodations						7,000	
22105	Travel - Transport						38,455	
	2210502 Maintenance & Repairs - Official Vehicles						12,399	
	2210509 Other Travel & Transportation						10,000	
	2210510 Night allowances						15,840	
	2210516 Toll Charges and Tickets						216	
22106	Repairs - Maintenance						14,280	
	2210602 Repairs of Residential Buildings						900	
	2210603 Repairs of Office Buildings						600	
	2210604 Maintenance of Furniture & Fixtures						180	
	2210606 Maintenance of General Equipment						2,000	
	2210610 Drains						500	
	2210611 Markets						4,600	
	2210612 Public Toilets						2,500	
	2210616 Sanitary Sites						2,000	
	2210617 Street Lights/Traffic Lights						1,000	
22109	Special Services						26,920	
	2210901 Service of the State Protocol						3,000	
	2210902 Official Celebrations						3,000	
	2210904 Assembly Members Special Allow						5,500	
	2210905 Assembly Members Sittings All						3,420	
	2210908 Property Valuation Expenses						10,000	
	2210910 Trade Promotion / Exhibition expenses						2,000	
22111	Other Charges - Fees						5,400	
	2211101 Bank Charges						400	
	2211103 Audit Fees						5,000	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						3,035
Output	0001	Staff Development, Workshops Seminars and Conferences for Assembly Members and Staff improved at the District level by September, 2012			Yr.1	Yr.2	Yr.3	3,035
					1	1	1	
Activity	000001	Organise capacity Building Workshop for Heads of Departments in Composite Budgeting			1.0	1.0	1.0	3,035
		Use of goods and services						3,035
	22101	Materials - Office Supplies						675
	2210103	Refreshment Items						225
	2210113	Feeding Cost						450
	22105	Travel - Transport						860
	2210503	Fuel & Lubricants - Official Vehicles						660
	2210511	Local travel cost						200
	22107	Training - Seminars - Conferences						500
	2210701	Training Materials						500
	22108	Consulting Services						1,000
	2210802	External Consultants Fees						1,000
		Social benefits [GFS]						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						2,000

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

2012

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							2,000
Output	0002	Improve service delivery at the District Assembly level	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	ADMINISTRATION EXPENSES	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							1,000
	2731103	Refund of Medical Expenses							1,000
		Other expense							16,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							16,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							16,000
Output	0002	Improve service delivery at the District Assembly level	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000001	ADMINISTRATION EXPENSES	1.0	1.0	1.0				16,000
		Miscellaneous other expense							16,000
	28210	General Expenses							16,000
	2821001	Insurance and compensation							5,000
	2821007	Court Expenses							1,000
	2821008	Awards & Rewards							500
	2821009	Donations							6,000
	2821018	Civic Numbering/Street Naming							3,000
	2821019	Scholarship & Bursaries							500
		Non Financial Assets							74,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							24,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							24,000
Output	0001	Market infrastruture improved from 30% to 60% by December,2012	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000003	Renovation of 6 No Market Sheds in Dzodze Market	1.0	1.0	1.0				24,000
		Fixed Assets							24,000
	31113	Other structures							24,000
	3111304	Markets							24,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0002	Administrative infrastrature improved in the District from 40% to 60% by December,2012	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000008	Regravell Dzesime Lorry Park	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111305	Car/Lorry Park							50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	Total By Funding				1,577,876
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	137010100	Ketu North District - Dzodze Central Administration Administration (Assembly Office)					
Location Code	0404100	Ketu North - Dzodze					

							Use of goods and services	132,876
Objective	030201	2. Ensure the restoration of degraded natural resources						6,000
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis						6,000
Output	0001	Reducing high incidence of environmental degradation	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Sensitize 30 farming communities on the use of environmentally friendly technologies and practices	1	1	1			6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210711 Public Education & Sensitization								6,000
Objective	030801	1. Manage waste, reduce pollution and noise						3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						3,000
Output	0001	Waste management and drainage system improved from 66.5% to 75% by December, 2012	Yr.1	Yr.2	Yr.3			3,000
Activity	000004	Desilting of 2Km stretch of choked gutters	1	1	1			3,000
Use of goods and services								3,000
22103 General Cleaning								3,000
2210302 Contract Cleaning Service Charges								3,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						10,000
Output	0001	Public awareness created on climate change, its impact and adaptation	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Organise sensitization programmes in 20 Communities to educate the public on disaster risk reduction and climate change	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						15,700
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						12,500
Output	0001	Strengthen the capacity of District Assembly and SDI	Yr.1	Yr.2	Yr.3			12,500
Activity	000001	Educate 30 communities on the concept and relevance of the District Assembly	1	1	1			4,500
Use of goods and services								4,500
22107 Training - Seminars - Conferences								4,500
2210711 Public Education & Sensitization								4,500
Activity	000002	Provide logistical support for efficient and effective functioning of the 4 Urban, Town and Area Councils (UTAs)	1	1	1			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210102 Office Facilities, Supplies & Accessories								8,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations						3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Strengthen the capacity of District Assembly and SDI	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000003	Organise quarterly community durbars in each of the 4 UTAs to sensitize the citizenry on Government policies, programmes and projects of the Assembly.	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22107 Training - Seminars - Conferences				3,200
		2210711 Public Education & Sensitization				3,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,436
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,436
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten	Yr.1	Yr.2	Yr.3	6,436
			1	1	1	
Activity	000001	Build capacity of 3 Core staff each at the 4 UTAs	1.0	1.0	1.0	2,436
		Use of goods and services				2,436
		22101 Materials - Office Supplies				36
		2210101 Printed Material & Stationery				36
		22107 Training - Seminars - Conferences				2,400
		2210702 Visits, Conferences / Seminars (Local)				2,400
Activity	000002	Provide logistical support to the 4 Urban, Town and Area (UTAs) Council	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210102 Office Facilities, Supplies & Accessories				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				38,000
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000003	Provide support for Staff Development, Seminars, Workshops and Conferences of Assembly Members and Staff at District level	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				30,000
Activity	000004	Provide logistical support to District Planning and Coordinating Unit (DPCU)	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				51,740
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				1,740
Output	0001	Staff Development, Workshops Seminars and Conferences for Assembly Members and Staff improved at the District leveby September, 2012	Yr.1	Yr.2	Yr.3	1,740
			1	1	1	
Activity	000002	Organise a 3-day capacity building training workshop for 3 Core Staff each from the 4 UTAs by September, 2012	1.0	1.0	1.0	1,740
		Use of goods and services				1,740
		22101 Materials - Office Supplies				360
		2210113 Feeding Cost				360
		22105 Travel - Transport				300
		2210503 Fuel & Lubricants - Official Vehicles				300
		22107 Training - Seminars - Conferences				1,080
		2210702 Visits, Conferences / Seminars (Local)				1,080
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				40,000
Output	0003	Revenue mobilisation and management improved from 56% to 76% by December, 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Collect, analyse and process data on revenue sources of the Assembly	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000

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

2012

		2210101 Printed Material & Stationery							40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							10,000
Output	0003	Revenue mobilisation and management improved from 56% to 76% by December, 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Prepare, approve and Gazzete Fee Fixing Resolution	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							2,000
Output	0006	Increase sensitization of Ratepayers on Fee Fixing Resolution from 55% to 80% by December,2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise community durbars to sensitize and educate ratepayers on the Fee Fixing Resolution in the 4 UTAs	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Non Financial Assets									1,445,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							100,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							100,000
Output	0001	Market infrastruture improved from 30% to 60% by December,2012	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Construction of 2 No 16 Unit Market Shed (40x10 feet) for Akanu Market Complex	1.0	1.0	1.0				100,000
		Inventories							100,000
	31222	Work - progress							100,000
	3122224	Markets							100,000
Objective	030801	1. Manage waste, reduce pollution and noise							65,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							65,000
Output	0001	Waste management and dranaige system improved from 66.5% to 75% by December,2012	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000001	Procure 10 No Refuse Containers and 10 No litter bins for selected Communities	1.0	1.0	1.0				40,000
		Inventories							40,000
	31222	Work - progress							40,000
	3122204	Consultancy Fees							40,000
Activity	000002	Acquire 10 No Refuse Container Platforms	1.0	1.0	1.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122204	Consultancy Fees							20,000
Activity	000003	Procure Sanitation Tools and Equipment	1.0	1.0	1.0				5,000
		Inventories							5,000
	31222	Work - progress							5,000
	3122204	Consultancy Fees							5,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							50,000
Output	0001	Electricity Coverage in the District increased from 35% to 49% by December,2012	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Provide support for the Rural Electrification Programme in 20 Communities	1.0	1.0	1.0	20,000
Inventories						
	31221	Materials - supplies				20,000
	3122103	Electrical Accessories				20,000
Activity	000002	Supply and Installation of trafficlights at Dzodze-Akanu and Dzesime -Akatsi Junctions	1.0	1.0	1.0	30,000
Inventories						
	31222	Work - progress				30,000
	3122204	Consultancy Fees				30,000
Objective	051102	2. Accelerate the provision of affordable and safe water				160,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				160,000
Output	0001	Potable water coverage in the district increased from 59.9% to 73.3% by December,2012	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Rehabilitate 10 No broken down boreholes	10.0	1.0	1.0	160,000
Inventories						
	31222	Work - progress				160,000
	3122204	Consultancy Fees				160,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,070,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,070,000
Output	0002	Administrative infrastructure improved in the District from 40% to 60% by December,2012	Yr.1	Yr.2	Yr.3	1,070,000
			1	1	1	
Activity	000001	Construct 1 No 3 Storey Office Block Complex (Phase II)	1.0	1.0	1.0	470,000
Inventories						
	31222	Work - progress				470,000
	3122215	Office Buildings				470,000
Activity	000002	Furnishing of Official residency and other Staff Bungalows (Phase II)	1.0	1.0	1.0	50,000
Fixed Assets						
	31131	Infrastructure assets				50,000
	3113108	Purchase of Furniture & Fittings				50,000
Activity	000003	Construction of Car Park at Office Complex and DCE'S Residency,Kave,Dzodze	1.0	1.0	1.0	20,000
Fixed Assets						
	31111	Dwellings				20,000
	3111103	Bungalows/Palace				20,000
Activity	000004	Acquire 70 acres of land for construction of Akanu Market Complex (Phase II)	1.0	1.0	1.0	80,000
Fixed Assets						
	31111	Dwellings				80,000
	3111101	Purchase of Land and Buildings				80,000
Activity	000005	Acquire 18 acres of land for construction of Offices and Residential Accomodation (Phase II)	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111101	Purchase of Land and Buildings				30,000
Activity	000006	Construction of 1 No Guest House	1.0	1.0	1.0	100,000
Inventories						
	31222	Work - progress				100,000
	3122226	Consultancy Fees				100,000
Activity	000007	Construction of 2 Storey 2No Semi-Detached Bungalows (Phase i)	1.0	1.0	1.0	320,000
Fixed Assets						
	31111	Dwellings				320,000

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

2012

3111103 Bungalows/Palace

320,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 011	NYEF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						8,000
Organisation	137010100	Ketu North District - Dzodze Central Administration Administration (Assembly Office)						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services 8,000

Objective	030501	1. Reverse forest and land degradation						
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						
Output	0001	Establishment of woodlot						
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Establish 100 hectares of woodlot farming	1.0	1.0	1.0			

Use of goods and services 3,000

22101 Materials - Office Supplies 3,000

2210120 Purchase of Petty Tools/Implements 3,000

Activity	000002	Engage 200 hundred youths in tree planting exercise at Ative	1.0	1.0	1.0			
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Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210120 Purchase of Petty Tools/Implements 5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3122204 Consultancy Fees						10,155
Activity	000005	Construction of 1No Borehole with Handpump at Penyipedo- Shiame	1.0	1.0	1.0	10,155
Inventories						10,155
31222 Work - progress						10,155
3122204 Consultancy Fees						10,155
Activity	000006	Construction of 1No Borehole with Handpump at Netsikope	1.0	1.0	1.0	10,155
Inventories						10,155
31222 Work - progress						10,155
3122204 Consultancy Fees						10,155
Objective	051103	3. Accelerate the provision and improve environmental sanitation				90,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				90,000
Output	0001	Environmental Sanitation in the district improved from 57.5% to 66.25% by Dec.2012	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	Construction of 1No 10 Seater Water Closet Public toilet for Afife Dziehe Community	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111303 Toilets						30,000
Activity	000003	Construction of 1No 10 Seater Water Closet Public toilet for Weta Gborta Community	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111303 Toilets						30,000
Activity	000004	Construction of 1No 10 Seater Water Closet Public toilet for Ohawu Community	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111303 Toilets						30,000
Total Cost Centre						2,512,442

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)		Total By Funding			57,000
Function Code	70980	Education n.e.c					
Organisation	137030200	Ketu North District - Dzodze Education, Youth and Sports Education					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							12,000
Objective	060102	2. Improve quality of teaching and learning					10,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs					10,000
Output	0002	Provision of Teaching and Learning Materials(TLMs) improved		Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Teaching and Learning Materials (TLM) for Schools i.e Sports equipment		1	1	1	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Objective	060103	3. Bridge gender gap in access to education					2,000
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities					2,000
Output	0001	Promote gender equity in enrollment and retention		Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Provide support for Girl Child Education		1	1	1	2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210101 Printed Material & Stationery							2,000
Other expense							45,000
Objective	060102	2. Improve quality of teaching and learning					10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					10,000
Output	0001	Improve the teaching of science, technology and mathematics		Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Sponsor 50 students to attend Science Innovation and Technology Education Clinic		1	1	1	10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821011 Tuition Fees							10,000
Objective	060103	3. Bridge gender gap in access to education					15,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					15,000
Output	0001	Promote gender equity in enrollment and retention		Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Provide support for Needy but Brilliant Pupils/Students at all levels		1	1	1	15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821012 Scholarship/Awards							15,000
Objective	060105	5. Improve management of education service delivery					20,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision					20,000
Output	0001	Strengthen and improve educational planning and management		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Implement Best Teacher Award Scheme	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)	Total By Funding			140,000
Function Code	70980	Education n.e.c				
Organisation	137030200	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404100	Ketu North - Dzodze				
Non Financial Assets						140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				140,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				140,000
Output	0001	School enrolment increased from 91% to 93% by December,2012	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Construction of 1 No 3 Unit Classroom Block,Office and Store for Kporkuve Junior High School	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Activity	000002	Construction of 1 No 3 Unit Classroom Block,Office and Store for Kuli Basic School	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	452,346
Function Code	70980	Education n.e.c					
Organisation	137030200	Ketu North District - Dzodze Education, Youth and Sports Education					
Location Code	0404100	Ketu North - Dzodze					

							Non Financial Assets	452,346
Objective	060101	1. Increase equitable access to and participation in education at all levels						452,346
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						350,000
Output	0001	School enrolment increased from 91% to 93% by December,2012	Yr.1	Yr.2	Yr.3		350,000	
			1	1	1			
Activity	000003	Construction of 2 Unit Classroom Block, Office and Store,Staff Common Room and Library for Ehi Horne KG	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31112 Non residential buildings					70,000	
		3111205 School Buildings					70,000	
Activity	000004	Construction of 2 Unit Classroom Block, Office and Store,Staff Common Room and Library for Flagbedu KG	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31112 Non residential buildings					70,000	
		3111205 School Buildings					70,000	
Activity	000005	Construction of 3 Unit Classroom Block, Office and Store,Staff for Afornyagah Junior High School	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31112 Non residential buildings					70,000	
		3111205 School Buildings					70,000	
Activity	000006	Construction of 3 Unit Classroom Block, Office and Store,Staff for Kutsinu L/A Basic School	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31112 Non residential buildings					70,000	
		3111205 School Buildings					70,000	
Activity	000007	Construction of 3 Unit Classroom Block, Office and Store,Staff for Adevukope L/A Basic School	1.0	1.0	1.0		70,000	
		Fixed Assets					70,000	
		31112 Non residential buildings					70,000	
		3111205 School Buildings					70,000	
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						102,346
Output	0002	Water and Sanitation facilities in educational institutions improved from 25% to 60% by Dec. 2012	Yr.1	Yr.2	Yr.3		102,346	
			1	1	1			
Activity	000001	Construction of 1 No 6 Seater Institutional KVIP latrine for Tove St Mary Anglican Primary School	1.0	1.0	1.0		12,000	
		Fixed Assets					12,000	
		31113 Other structures					12,000	
		3111303 Toilets					12,000	
Activity	000002	Construction of 2 No 4- Seater Institutional KVIP latrine for Tsiyinu Basic Schools	1.0	1.0	1.0		16,000	
		Fixed Assets					16,000	
		31113 Other structures					16,000	
		3111303 Toilets					16,000	
Activity	000003	Construction of 1 No Ferro Cement Tank for Tsiyinu L/A Basic School	1.0	1.0	1.0		10,000	
		Fixed Assets					10,000	
		31112 Non residential buildings					10,000	
		3111205 School Buildings					10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Construction of 1 No Ferro Cement Tank for Atitteti L/A Basic School	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Activity	000005	Construction of 1 No 6 Seater Institutional KVIP latrine for Tornu Primary School	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31113	Other structures				12,000
	3111303	Toilets				12,000
Activity	000006	Construction of 1 No 6 Seater Institutional KVIP latrine for Adzinukope	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31113	Other structures				12,000
	3111303	Toilets				12,000
Activity	000007	Construction of 1No FerroCement Tank for Zukpe L/A Basic School	1.0	1.0	1.0	10,115
Fixed Assets						10,115
	31112	Non residential buildings				10,115
	3111205	School Buildings				10,115
Activity	000008	Construction of 1No FerroCement Tank for Vume L/A Basic School	1.0	1.0	1.0	10,115
Fixed Assets						10,115
	31112	Non residential buildings				10,115
	3111205	School Buildings				10,115
Activity	000009	Construction of 1No FerroCement Tank for Tamekorpe L/A Basic School	1.0	1.0	1.0	10,115
Fixed Assets						10,115
	31112	Non residential buildings				10,115
	3111205	School Buildings				10,115
Total Cost Centre						649,346

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		160,000
Function Code	70721	General Medical services (IS)			
Organisation	137040100	Ketu North District - Dzodze Health Office of District Medical Officer of Health			
Location Code	0404100	Ketu North - Dzodze			
Use of goods and services					12,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			12,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			12,000
Output	0001	Enhance support for prevention and control of communicable and non-communicable diseases	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support for prevention and control of Malaria	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22105 Travel - Transport			6,000
		2210503 Fuel & Lubricants - Official Vehicles			6,000
Activity	000002	Provide support for DRI on HIV/AIDS	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22105 Travel - Transport			6,000
		2210503 Fuel & Lubricants - Official Vehicles			6,000
Non Financial Assets					148,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			148,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			148,000
Output	0001	Provision of Health Infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 No CHPS Compound at Sovie	1.0	1.0	1.0
					74,000
		Fixed Assets			74,000
		31112 Non residential buildings			74,000
		3111207 Health Centres			74,000
Activity	000002	Construction of 1 No CHPS Compound at Awlikope	1.0	1.0	1.0
					74,000
		Fixed Assets			74,000
		31112 Non residential buildings			74,000
		3111207 Health Centres			74,000
Total Cost Centre					160,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 107,281
Function Code	70740	Public health services						
Organisation	137040200	Ketu North District - Dzodze_Health_Environmental Health Unit						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]			107,281	
Objective	000000	Compensation of Employees									107,281
National Strategy	0000000	Compensation of Employees									107,281
Output	0000						Yr.1	Yr.2	Yr.3	107,281	
							0	0	0		
Activity	000000						0.0	0.0	0.0	107,281	

Wages and Salaries		93,506
21110	Established Position	93,506
2111001	Established Post	93,506
Social Contributions		13,775
21210	National Insurance Contributions	13,775
2121001	13% SSF Contribution	13,775

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 9,830
Organisation	137040200	Ketu North District - Dzodze Health Environmental Health Unit						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	9,830
Objective	030105	5. Promote livestock and poultry development for food security and income							4,860
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							2,700
Output	0001	Increase awareness on food safety among stakeholders and food handlers/ vendors by 20%			Yr.1	Yr.2	Yr.3	2,700	
Activity	000002	Organise yearly seminars for food handlers			1.0	1.0	1.0	2,700	
Use of goods and services								2,700	
22107 Training - Seminars - Conferences								2,700	
2210702 Visits, Conferences / Seminars (Local)								1,800	
2210708 Refreshments								900	
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							700
Output	0001	Increase awareness on food safety among stakeholders and food handlers/ vendors by 20%			Yr.1	Yr.2	Yr.3	700	
Activity	000005	Conduct market and store inspections			1.0	1.0	1.0	700	
Use of goods and services								700	
22101 Materials - Office Supplies								700	
2210112 Uniform and Protective Clothing								300	
2210116 Chemicals & Consumables								400	
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							1,110
Output	0001	Increase awareness on food safety among stakeholders and food handlers/ vendors by 20%			Yr.1	Yr.2	Yr.3	1,110	
Activity	000003	Organise annual medical examination for food handlers			1.0	1.0	1.0	1,110	
Use of goods and services								1,110	
22101 Materials - Office Supplies								270	
2210101 Printed Material & Stationery								270	
22105 Travel - Transport								840	
2210503 Fuel & Lubricants - Official Vehicles								840	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							350
Output	0001	Increase awareness on food safety among stakeholders and food handlers/ vendors by 20%			Yr.1	Yr.2	Yr.3	350	
Activity	000004	Conduct inspection (post- mortem examination) of food animals			1.0	1.0	1.0	350	
Use of goods and services								350	
22105 Travel - Transport								350	
2210503 Fuel & Lubricants - Official Vehicles								350	
Objective	030801	1. Manage waste, reduce pollution and noise							4,970
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							1,600
Output	0001	Enforcement of District Sanitation Bye- laws			Yr.1	Yr.2	Yr.3	1,600	
Activity	000001	Conduct Public Education on District Assembly's Bye- laws on Sanitation			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22107 Training - Seminars - Conferences								1,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210711 Public Education & Sensitization							1,600
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							2,240
Output	0002	Waste Management and Drainage systems improved by 35%	Yr.1	Yr.2	Yr.3				2,240
			1	1	1				
Activity	000001	Organise quarterly Communal labour in 4 Urban, Town and Area (UTAs) Councils	1.0	1.0	1.0				2,240
		Use of goods and services							2,240
		22105 Travel - Transport							2,240
		2210503 Fuel & Lubricants - Official Vehicles							2,240
National Strategy	3080107	1.7. Enlighten Judges on the impact of waste and noise pollution so that they will deal with culprits instead of passing inappropriate sentences							1,130
Output	0001	Enforcement of District Sanitation Bye- laws	Yr.1	Yr.2	Yr.3				1,130
			1	1	1				
Activity	000002	Organize a 2-day sensitization workshop for the District Magistrate and other Court Staff on the effects of poor sanitation on public health	1.0	1.0	1.0				1,130
		Use of goods and services							1,130
		22107 Training - Seminars - Conferences							1,130
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,130

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 17,755
Function Code	70740	Public health services						
Organisation	137040200	Ketu North District - Dzodze Health Environmental Health Unit						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	17,755
Objective	030105	5. Promote livestock and poultry development for food security and income							1,600
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							1,600
Output	0001	Increase awareness on food safety among stakeholders and food handlers/ vendors by 20%			Yr.1	Yr.2	Yr.3	1,600	
				1	1	1			
Activity	000001	Organise stakeholders seminars in 4 Town,Area and Urban councils on food safety			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22107 Training - Seminars - Conferences								1,600	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,600	
Objective	030801	1. Manage waste, reduce pollution and noise							12,155
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							9,795
Output	0002	Waste Management and Drainage systems improved by 35%			Yr.1	Yr.2	Yr.3	9,795	
				1	1	1			
Activity	000002	Conduct quarterly home visit by EH staff			1.0	1.0	1.0	2,560	
Use of goods and services								2,560	
22105 Travel - Transport								2,560	
2210503 Fuel & Lubricants - Official Vehicles								2,560	
Activity	000003	Review and update District Environmental Sanitation Strategy Action Plan annually			1.0	1.0	1.0	870	
Use of goods and services								870	
22101 Materials - Office Supplies								270	
2210101 Printed Material & Stationery								270	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
Activity	000004	Organise capacity building workshop for Environmental Health Officers in Waste Management			1.0	1.0	1.0	1,020	
Use of goods and services								1,020	
22107 Training - Seminars - Conferences								1,020	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,020	
Activity	000005	Conduct quarterly monitoring of school sanitation facilities			1.0	1.0	1.0	3,465	
Use of goods and services								3,465	
22105 Travel - Transport								3,465	
2210503 Fuel & Lubricants - Official Vehicles								3,465	
Activity	000006	Launch and celebrate Annual District Best Clean School Competition			1.0	1.0	1.0	940	
Use of goods and services								940	
22101 Materials - Office Supplies								90	
2210101 Printed Material & Stationery								90	
22105 Travel - Transport								850	
2210503 Fuel & Lubricants - Official Vehicles								350	
2210511 Local travel cost								500	
Activity	000008	Organise Radio Presentation Programmes			1.0	1.0	1.0	940	
Use of goods and services								940	
22105 Travel - Transport								140	

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

2012

		2210503 Fuel & Lubricants - Official Vehicles							140	
		22108 Consulting Services							800	
		2210802 External Consultants Fees							800	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers								2,360
Output	0002	Waste Management and Drainage systems improved by 35%	Yr.1	Yr.2	Yr.3				2,360	
			1	1	1					
Activity	000007	Celebrate annual Environmental Health and Sanitation Day/week	1.0	1.0	1.0				2,360	
		Use of goods and services							2,360	
		22101 Materials - Office Supplies							1,800	
		2210113 Feeding Cost							1,800	
		22105 Travel - Transport							560	
		2210503 Fuel & Lubricants - Official Vehicles							560	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising								4,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities								2,000
Output	0001	Community participation in Environmental Health activities increased by 30% by December,2012	Yr.1	Yr.2	Yr.3				2,000	
			1	1	1					
Activity	000001	Organise community education programmes in the 4 UTAs on the effect of environmental pollution	1.0	1.0	1.0				2,000	
		Use of goods and services							2,000	
		22107 Training - Seminars - Conferences							2,000	
		2210711 Public Education & Sensitization							2,000	
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues								2,000
Output	0001	Community participation in Environmental Health activities increased by 30% by December,2012	Yr.1	Yr.2	Yr.3				2,000	
			1	1	1					
Activity	000002	Organised quarterly Public/Community education on Environmental Bye laws	1.0	1.0	1.0				2,000	
		Use of goods and services							2,000	
		22107 Training - Seminars - Conferences							2,000	
		2210711 Public Education & Sensitization							2,000	
Total Cost Centre									134,866	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	310,309
Function Code	70421	Agriculture cs					
Organisation	137060000	Ketu North District - Dzodze_Agriculture					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS]							305,229
Objective	000000	Compensation of Employees					305,229
National Strategy	0000000	Compensation of Employees					305,229
Output	0000			Yr.1	Yr.2	Yr.3	305,229
				0	0	0	
Activity	000000			0.0	0.0	0.0	305,229

Wages and Salaries							293,858
21110	Established Position						293,858
2111001	Established Post						293,858
Social Contributions							11,371
21210	National Insurance Contributions						11,371
2121001	13% SSF Contribution						11,371

Use of goods and services							4,323
Objective	030101	1. Improve agricultural productivity					4,323
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					4,323
Output	0009	Service delivery improved		Yr.1	Yr.2	Yr.3	4,323
				1	1	1	
Activity	000001	ADMINISTRATION		1.0	1.0	1.0	4,323

Use of goods and services							4,323
22101	Materials - Office Supplies						1,372
2210102	Office Facilities, Supplies & Accessories						100
2210103	Refreshment Items						100
2210109	Spare Parts						200
2210111	Other Office Materials and Consumables						972
22102	Utilities						338
2210201	Electricity charges						120
2210202	Water						120
2210203	Telecommunications						50
2210204	Postal Charges						48
22103	General Cleaning						100
2210301	Cleaning Materials						50
2210302	Contract Cleaning Service Charges						50
22104	Rentals						200
2210404	Hotel Accommodations						200
22105	Travel - Transport						1,400
2210502	Maintenance & Repairs - Official Vehicles						500
2210509	Other Travel & Transportation						400
2210510	Night allowances						400
2210516	Toll Charges and Tickets						100
22106	Repairs - Maintenance						313
2210603	Repairs of Office Buildings						50
2210604	Maintenance of Furniture & Fixtures						30
2210606	Maintenance of General Equipment						233
22109	Special Services						300
2210902	Official Celebrations						200
2210910	Trade Promotion / Exhibition expenses						100
22111	Other Charges - Fees						300

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

2012

2211101 Bank Charges						200
2211103 Audit Fees						100
Social benefits [GFS]						150
Objective	030101	1. Improve agricultural productivity				150
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				150
Output	0009	Service delivery improved	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	000001	ADMINISTRATION	1.0	1.0	1.0	150
Employer social benefits						150
27311 Employer Social Benefits - Cash						150
2731102 Staff Welfare Expenses						100
2731103 Refund of Medical Expenses						50
Other expense						607
Objective	030101	1. Improve agricultural productivity				607
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				607
Output	0009	Service delivery improved	Yr.1	Yr.2	Yr.3	607
			1	1	1	
Activity	000001	ADMINISTRATION	1.0	1.0	1.0	607
Miscellaneous other expense						607
28210 General Expenses						607
2821001 Insurance and compensation						300
2821008 Awards & Rewards						257
2821009 Donations						50

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 13,450
Function Code	70421	Agriculture cs						
Organisation	137060000	Ketu North District - Dzodze_Agriculture						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	3,450
Objective	030101	1. Improve agricultural productivity							3,450
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							3,450
Output	0008	Celebration of Farmers Day				Yr.1	Yr.2	Yr.3	3,450
						1	1	1	
Activity	000001	Organise Farmers Day Celebration				1.0	1.0	1.0	3,450
Use of goods and services									3,450
22101 Materials - Office Supplies									3,000
2210113 Feeding Cost									3,000
22105 Travel - Transport									450
2210503 Fuel & Lubricants - Official Vehicles									450

								Other expense	10,000
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							10,000
Output	0008	Celebration of Farmers Day				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Organise Farmers Day Celebration				1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821022 National Awards									10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 113	NLDG						Total By Funding 12,540
Function Code	70421	Agriculture cs						
Organisation	137060000	Ketu North District - Dzodze Agriculture						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services 12,540

Objective	030101	1. Improve agricultural productivity						1,650
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National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						1,650
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Output	0001	Intensified development of outgrower scheme and FBOs to achieve three-tier FBO structure in the district	Yr.1	Yr.2	Yr.3			1,650
			1	1	1			

Activity	000001	Facilitate the building of 10 FBOs of 10 members each from primary to tertiary level	1.0	1.0	1.0			1,650
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Use of goods and services								1,650
22101	Materials - Office Supplies							590
2210103	Refreshment Items							490
2210117	Teaching & Learning Materials							100
22104	Rentals							900
2210407	Rental of Other Transport							900
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						4,870
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National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						3,800
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Output	0001	Increase food productivity from 60% to 80% by December, 2012	Yr.1	Yr.2	Yr.3			3,800
			1	1	1			

Activity	000001	Educate and train 500 consumers on food based nutrition	1.0	1.0	1.0			3,800
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Use of goods and services								3,800
22107	Training - Seminars - Conferences							3,800
2210701	Training Materials							3,800

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						280
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Output	0004	Adoption of improved technologies by men and women farmers increased from 25% to 33% by 2 011	Yr.1	Yr.2	Yr.3			280
			1	1	1			

Activity	000001	Support private sector inputs distribution i.e Agro Chemicals	1.0	1.0	1.0			280
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Use of goods and services								280
22105	Travel - Transport							280
2210503	Fuel & Lubricants - Official Vehicles							280

National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.						790
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Output	0003	Efficient pilot value chains for 2 selected commodities developed in each ecological zone	Yr.1	Yr.2	Yr.3			790
			1	1	1			

Activity	000001	Build capacity for actors along the value chain on GAPs, GMPs and HACCPs	1.0	1.0	1.0			790
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Use of goods and services								790
22101	Materials - Office Supplies							200
2210117	Teaching & Learning Materials							200
22105	Travel - Transport							140
2210503	Fuel & Lubricants - Official Vehicles							140
22107	Training - Seminars - Conferences							450
2210708	Refreshments							450

Objective	030105	5. Promote livestock and poultry development for food security and income						6,020
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry					950
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December, 2012	Yr.1	Yr.2	Yr.3		950
			1	1	1		
Activity	000001	Introduce a sustainable program of vaccination for all livestock	1.0	1.0	1.0		950
Use of goods and services							950
	22101	Materials - Office Supplies					950
	2210116	Chemicals & Consumables					950
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					5,070
Output	0001	Number of vulnerable household reduced by 20% by 2012	Yr.1	Yr.2	Yr.3		5,070
			1	1	1		
Activity	000001	Monitoring of pests and diseases	1.0	1.0	1.0		1,750
Use of goods and services							1,750
	22101	Materials - Office Supplies					700
	2210116	Chemicals & Consumables					700
	22105	Travel - Transport					1,050
	2210503	Fuel & Lubricants - Official Vehicles					1,050
Activity	000002	Monitoring of activities by AEA's,DAOs and DDA to improve efficiency of service delivery	1.0	1.0	1.0		3,320
Use of goods and services							3,320
	22105	Travel - Transport					3,320
	2210503	Fuel & Lubricants - Official Vehicles					2,450
	2210510	Night allowances					870

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 133	CIDA	Total By Funding			7,780
Function Code	70421	Agriculture cs				
Organisation	137060000	Ketu North District - Dzodze_Agriculture				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						7,780
Objective	030101	1. Improve agricultural productivity				7,780
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,500
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by December,2012	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Intensify field demonstrations/field days/ study tours to enhance adoption of improved technologies	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210503 Fuel & Lubricants - Official Vehicles						2,500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,880
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by December,2012	Yr.1	Yr.2	Yr.3	820
Activity	000001	Build the capacity of field officers and farmers in the use of new technologies such as Rice Transplanting and Mangoes	1.0	1.0	1.0	820
Use of goods and services						820
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22105 Travel - Transport						70
2210503 Fuel & Lubricants - Official Vehicles						70
22107 Training - Seminars - Conferences						50
2210701 Training Materials						50
22108 Consulting Services						200
2210802 External Consultants Fees						200
Output	0004	Platform for collaboration between MoFA and other MDAs established by end of December,2012	Yr.1	Yr.2	Yr.3	1,060
Activity	000001	Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections	1.0	1.0	1.0	1,060
Use of goods and services						1,060
22105 Travel - Transport						560
2210503 Fuel & Lubricants - Official Vehicles						560
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,000
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by December,2012	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Intensify the use of mass communication system and electronic media for extension delivery (Radio & rallies)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				2,400
Output	0005	MoFA- DPs coordination and collaboration strengthened by December,2012	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Organize 4 no. stakeholders meetings	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210709 Seminars/Conferences/Workshops/Meetings Expenses	2,400
<i>Total Cost Centre</i>	344,079

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					23,965
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	137070200	Ketu North District - Dzodze Physical Planning Town and Country Planning						
Location Code	0404100	Ketu North - Dzodze						

Compensation of employees [GFS] 23,965

Objective	000000	Compensation of Employees						23,965
National Strategy	0000000	Compensation of Employees						23,965
Output	0000		Yr.1	Yr.2	Yr.3			23,965
			0	0	0			
Activity	000000		0.0	0.0	0.0			23,965

Wages and Salaries								21,208
21110	Established Position							21,208
2111001	Established Post							21,208
Social Contributions								2,757
21210	National Insurance Contributions							2,757
2121001	13% SSF Contribution							2,757

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					5,700
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	137070200	Ketu North District - Dzodze Physical Planning Town and Country Planning						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services 5,700

Objective	050602	2. Restore spatial/land use planning system in Ghana						5,700
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						5,700
Output	0001	Promote spatial and orderly development of human settlement from 15% to 30% in the District by Dec.2012	Yr.1	Yr.2	Yr.3			5,700
			1	1	1			
Activity	000001	Prepare Basemap and layout plans for 3 communities	1.0	1.0	1.0			2,000

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

Activity	000002	Demarcate the layout of 3 communities	1.0	1.0	1.0			1,900
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Use of goods and services								1,900
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000
22105	Travel - Transport							900
2210503	Fuel & Lubricants - Official Vehicles							900

Activity	000003	Preparation of Indenture and Land Title for District Assembly (DA) permanent Site at Kave, Dzodze	1.0	1.0	1.0			1,800
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Use of goods and services								1,800
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300
22108	Consulting Services							1,500
2210802	External Consultants Fees							1,500

Total Cost Centre 29,665

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 12,405
Function Code	71040	Family and children						
Organisation	137080200	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare						
Location Code	0404100	Ketu North - Dzodze						

								Compensation of employees [GFS]			11,744	
Objective	000000	Compensation of Employees										11,744
National Strategy	0000000	Compensation of Employees										11,744
Output	0000						Yr.1	Yr.2	Yr.3		11,744	
Activity	000000						0	0	0		11,744	
		Wages and Salaries									10,393	
		21110 Established Position									10,393	
		2111001 Established Post									10,393	
		Social Contributions									1,351	
		21210 National Insurance Contributions									1,351	
		2121001 13% SSF Contribution									1,351	
								Use of goods and services			661	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas										119
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels										119
Output	0001	Child Development						Yr.1	Yr.2	Yr.3		119
Activity	000001	Organize sensitization programmes for the 4 Urban, Town and Area (UTAs) Councils for parents, families and ethnic communities on the right of the Child						1.0	1.0	1.0		119
		Use of goods and services									119	
		22107 Training - Seminars - Conferences									119	
		2210711 Public Education & Sensitization									119	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced										271
National Strategy	6110201	2.1. Create public awareness on children's rights										271
Output	0002	Protect and promote child right in the District						Yr.1	Yr.2	Yr.3		271
Activity	000002	Receive and resolve 30 cases of child abuse by December, 2012.						1.0	1.0	1.0		271
		Use of goods and services									271	
		22105 Travel - Transport									271	
		2210511 Local travel cost									271	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups										271
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability										271
Output	0002	Reduction of Income inequality and Poverty						Yr.1	Yr.2	Yr.3		271
Activity	000004	Identify 4 women groups on Gender Mainstreaming activities						1.0	1.0	1.0		271
		Use of goods and services									271	
		22107 Training - Seminars - Conferences									271	
		2210701 Training Materials									271	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	52,463
Function Code	71040	Family and children					
Organisation	137080200	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare					
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services							17,463
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					2,880
National Strategy	6110102	1.2. Create equal opportunities for all children					1,200
Output	0002	Mainstream Child issues	Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Organize seminars for 4 area councils for chiefs, opinion leaders, assembly men, the entire community and stakeholders for the need to protect Children	1	1	1		1,200
Use of goods and services							1,200
22107 Training - Seminars - Conferences							1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,200
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels					1,680
Output	0001	Child Development	Yr.1	Yr.2	Yr.3		1,680
Activity	000002	Enforce the law to protect children by treating cases of family conflicts, maintenance, child molestation/abuse and empanelling at the family tribunal	1	1	1		1,680
Use of goods and services							1,680
22105 Travel - Transport							1,680
2210503 Fuel & Lubricants - Official Vehicles							1,680
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					5,795
National Strategy	6110201	2.1. Create public awareness on children's rights					3,800
Output	0001	Public awareness on children's Right	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Sensitize 200 participants i.e. chiefs, opinion leaders assembly men of the 4 area councils, by means of community town hall meetings, roll play, drama and radio discussions	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000
Output	0002	Protect and promote child right in the District	Yr.1	Yr.2	Yr.3		1,800
Activity	000001	Organise public education on children right in 60 communities	1	1	1		1,800
Use of goods and services							1,800
22107 Training - Seminars - Conferences							1,800
2210711 Public Education & Sensitization							1,800
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL					1,995
Output	0001	Public awareness on children's Right	Yr.1	Yr.2	Yr.3		1,120
Activity	000002	Pay quarterly visits to the 4 area councils of homes/ families to supervise children on probation, abuse, who needs care and protection	1	1	1		1,120
Use of goods and services							1,120
22105 Travel - Transport							1,120
2210503 Fuel & Lubricants - Official Vehicles							1,120
Output	0002	Protect and promote child right in the District	Yr.1	Yr.2	Yr.3		875
Activity	000003	Make 25 follow-up visit on 25 cases	1	1	1		875
Use of goods and services							875

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

2012

	22105	Travel - Transport							875	
	2210503	Fuel & Lubricants - Official Vehicles							875	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large								7,618
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels								4,600
Output	0001	Implementation of the Disability Act	Yr.1	Yr.2	Yr.3				1,600	
Activity	000002	Organize 2 radio talk shows on disability issues	1	1	1				400	
		Use of goods and services							400	
	22107	Training - Seminars - Conferences							400	
	2210711	Public Education & Sensitization							400	
Activity	000003	Hold Town Hall meetings with community elders, opinion leaders, chiefs, assemblymen and stakeholders of the 4 area councils on the disability act	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22107	Training - Seminars - Conferences							1,200	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200	
Output	0002	Educate people with Disabilities (PWDs) and members of the community on the Disability Act by December 2012	Yr.1	Yr.2	Yr.3				3,000	
Activity	000001	Sensitize 60 communities on the Disability Act through discussions, role play and drama	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210711	Public Education & Sensitization							3,000	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								1,418
Output	0001	Implementation of the Disability Act	Yr.1	Yr.2	Yr.3				1,200	
Activity	000004	Collect and collate data on PWDs	1.0	1.0	1.0				1,200	
		Use of goods and services							1,200	
	22105	Travel - Transport							1,200	
	2210503	Fuel & Lubricants - Official Vehicles							1,200	
Output	0002	Educate people with Disabilities (PWDs) and members of the community on the Disability Act by December 2012	Yr.1	Yr.2	Yr.3				218	
Activity	000002	Identify and register 50 PWDs	1.0	1.0	1.0				218	
		Use of goods and services							218	
	22101	Materials - Office Supplies							18	
	2210101	Printed Material & Stationery							18	
	22105	Travel - Transport							200	
	2210503	Fuel & Lubricants - Official Vehicles							200	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act								1,600
Output	0001	Implementation of the Disability Act	Yr.1	Yr.2	Yr.3				1,000	
Activity	000001	Sensitize persons with disability on their right through training workshops, discussions, role play and drama.	1.0	1.0	1.0				1,000	
		Use of goods and services							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210702	Visits, Conferences / Seminars (Local)							1,000	
Output	0002	Educate people with Disabilities (PWDs) and members of the community on the Disability Act by December 2012	Yr.1	Yr.2	Yr.3				600	
Activity	000003	Organise two(2) Radio talk shows on disability issues	1.0	1.0	1.0				600	
		Use of goods and services							600	
	22107	Training - Seminars - Conferences							600	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								1,170

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							1,170
Output	0001	Coordination and fair redistribution of development projects and programmes	Yr.1	Yr.2	Yr.3				610
			1	1	1				
Activity	000003	Pay quarterly visits to ensure proper utilisation of micro credits disbursed	1.0	1.0	1.0				610
		Use of goods and services							610
	22101	Materials - Office Supplies							50
	2210103	Refreshment Items							50
	22105	Travel - Transport							560
	2210503	Fuel & Lubricants - Official Vehicles							560
Output	0002	Reduction of Income inequality and Poverty	Yr.1	Yr.2	Yr.3				560
			1	1	1				
Activity	000002	Provide funds for 9 member Committee to disburse Disability Fund	1.0	1.0	1.0				560
		Use of goods and services							560
	22107	Training - Seminars - Conferences							560
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							560
		Other expense							35,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							35,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							35,000
Output	0001	Coordination and fair redistribution of development projects and programmes	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Supporting financially 100 poor and vulnerable persons in 4 area councils of the district with start up capital	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821021	Grants to Households							30,000
Output	0002	Reduction of Income inequality and Poverty	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000003	Provide support for 5 Disability self-groups with start-up capital to venture into economic activities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821021	Grants to Households							5,000
		Total Cost Centre							64,868

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,152
Function Code	70620	Community Development						
Organisation	137080300	Ketu North District - Dzodze Social Welfare & Community Development Community Development						
Location Code	0404100	Ketu North - Dzodze						

								Compensation of employees [GFS]		6,722	
Objective	000000	Compensation of Employees									6,722
National Strategy	0000000	Compensation of Employees									6,722
Output	0000						Yr.1	Yr.2	Yr.3	6,722	
							0	0	0		
Activity	000000						0.0	0.0	0.0	6,722	
		Wages and Salaries								5,949	
		21110 Established Position								5,949	
		2111001 Established Post								5,949	
		Social Contributions								773	
		21210 National Insurance Contributions								773	
		2121001 13% SSF Contribution								773	
								Use of goods and services		430	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									60
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									60
Output	0001	Integrate sexual and reproductive health and HIV/ AIDs						Yr.1	Yr.2	Yr.3	60
							1	1	1		
Activity	000002	Organise 2 no. staff durbar on HIV/AIDs related issues						1.0	1.0	1.0	60
		Use of goods and services								60	
		22107 Training - Seminars - Conferences								60	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								60	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									370
National Strategy	7110201	2.1 Increase the provision and quality of social services									370
Output	0001	Increase provision and quality of social services						Yr.1	Yr.2	Yr.3	370
							1	1	1		
Activity	000001	Organise 12 communities to undertake self help projects through technical support						1.0	1.0	1.0	370
		Use of goods and services								370	
		22105 Travel - Transport								370	
		2210503 Fuel & Lubricants - Official Vehicles								370	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 9,732
Function Code	70620	Community Development						
Organisation	137080300	Ketu North District - Dzodze Social Welfare & Community Development Community Development						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	9,732
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							5,000
Output	0001	Integrate sexual and reproductive health and HIV/ AIDs			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Facilitate development and enhancement of HIV/AIDs work place policies among the DA staff			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							2,232
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							1,728
Output	0001	Strengthen coordination of social policies and programmes			Yr.1	Yr.2	Yr.3	1,728	
Activity	000001	Organise community development programmes to improve and enrich rural life in 48 communities through adult education(mass/Community meetings)			1.0	1.0	1.0	1,728	
Use of goods and services								1,728	
22107 Training - Seminars - Conferences								1,728	
2210711 Public Education & Sensitization								1,728	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							504
Output	0001	Strengthen coordination of social policies and programmes			Yr.1	Yr.2	Yr.3	504	
Activity	000002	Study group discussions in 12 communities on development policies of government			1.0	1.0	1.0	504	
Use of goods and services								504	
22105 Travel - Transport								504	
2210503 Fuel & Lubricants - Official Vehicles								504	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							2,500
National Strategy	6110102	1.2. Create equal opportunities for all children							2,500
Output	0001	Child care and development			Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	Create awareness for 50 rural women in home management,decision making and support for their development of their children			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210711 Public Education & Sensitization								2,500	
Total Cost Centre								16,884	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 32,773
Function Code	70610	Housing development						
Organisation	137100100	Ketu North District - Dzodze Works Office of Departmental Head						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			32,773	
Objective	000000	Compensation of Employees								32,773
National Strategy	0000000	Compensation of Employees								32,773
Output	0000						Yr.1	Yr.2	Yr.3	32,773
							0	0	0	
Activity	000000						0.0	0.0	0.0	32,773
Wages and Salaries									29,003	
21110 Established Position									29,003	
2111001 Established Post									29,003	
Social Contributions									3,770	
21210 National Insurance Contributions									3,770	
2121001 13% SSF Contribution									3,770	
Total Cost Centre									32,773	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	8,890
Function Code	70630	Water supply					
Organisation	137100300	Ketu North District - Dzodze_Works_Water					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS] 8,890

Objective	000000	Compensation of Employees					8,890
National Strategy	0000000	Compensation of Employees					8,890
Output	0000		Yr.1	Yr.2	Yr.3		8,890
			0	0	0		
Activity	000000		0.0	0.0	0.0		8,890

Wages and Salaries							7,867
21110	Established Position						7,867
2111001	Established Post						7,867
Social Contributions							1,023
21210	National Insurance Contributions						1,023
2121001	13% SSF Contribution						1,023

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	2,000
Function Code	70630	Water supply					
Organisation	137100300	Ketu North District - Dzodze_Works_Water					
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services 2,000

Objective	051102	2. Accelerate the provision of affordable and safe water					2,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					2,000
Output	0001	Increase potable water coverage in the district from 59.9% to 73.3% by December,2012	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Train 5 Area Mechanics	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000

Activity	000003	Support DWST to enhance monitoring and evaluation activities	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22105	Travel - Transport						1,000
2210503	Fuel & Lubricants - Official Vehicles						1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF				Total By Funding		24,000	
Function Code	70630	Water supply							
Organisation	137100300	Ketu North District - Dzodze_Works_Water							
Location Code	0404100	Ketu North - Dzodze							
Use of goods and services								24,000	
Objective	051102	2. Accelerate the provision of affordable and safe water							13,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							10,000
Output	0001	Increase potable water coverage in the district from 59.9% to 73.3% by December,2012			Yr.1	Yr.2	Yr.3	10,000	
Activity	000004	Operation and Maintenance training of Devego/Xipe Water and Sanitation Development BOARD			1	1	1	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
22108 Consulting Services								5,000	
2210802 External Consultants Fees								5,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							3,000
Output	0001	Increase potable water coverage in the district from 59.9% to 73.3% by December,2012			Yr.1	Yr.2	Yr.3	3,000	
Activity	000002	Train 15 WATSAN Committees and DWSB			1	1	1	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210701 Training Materials								3,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							11,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							11,000
Output	0001	Enhance Hygiene education in all Water and Sanitation facilities			Yr.1	Yr.2	Yr.3	11,000	
Activity	000001	Organise a 3-Day training programme for 10 beneficiary Schools from Institutional latrines			1	1	1	11,000	
Use of goods and services								11,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
22108 Consulting Services								6,000	
2210802 External Consultants Fees								6,000	
Total Cost Centre								34,890	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>			24,526
Function Code	70451	Road transport						
Organisation	137100400	Ketu North District - Dzodze Works Feeder Roads						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								403
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						403
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						403
Output	0001	Feeder Roads constructed			Yr.1	Yr.2	Yr.3	403
Activity	000002	Support M & E activities			1.0	1.0	1.0	403
Use of goods and services								403
22105 Travel - Transport								403
2210509 Other Travel & Transportation								403
Non Financial Assets								24,123
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						24,123
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						24,123
Output	0001	Feeder Roads constructed			Yr.1	Yr.2	Yr.3	24,123
Activity	000001	Cutting of access road from Weta -Tsiyinu			1.0	1.0	1.0	24,123
Fixed Assets								24,123
31113 Other structures								24,123
3111301 Roads, Bridges & Signals								24,123
Total Cost Centre								24,526

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,835
Function Code	70610	Housing development						
Organisation	137100500	Ketu North District - Dzodze Works Rural Housing						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			7,835		
Objective	000000	Compensation of Employees								7,835	
National Strategy	0000000	Compensation of Employees								7,835	
Output	0000						Yr.1	Yr.2	Yr.3	7,835	
							0	0	0		
Activity	000000						0.0	0.0	0.0	7,835	
Wages and Salaries											6,081
	21110	Established Position									6,081
	2111001	Established Post									6,081
Social Contributions											1,754
	21210	National Insurance Contributions									1,754
	2121001	13% SSF Contribution									1,754
						Total Cost Centre					7,835
						Total Vote					4,012,173