



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETU SOUTH MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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SECTION I: ASSEMBLYS 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
 - 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 South Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Ketu South District Assembly was elevated to her Municipal Status in 2012 under the District Assembly (establishment) instrument number 2155. This follows the revocation of the former Ketu South District Assembly Establishment L. I. 1897 of 2007. The District capital is Denu.

Location & Size

5. The total land area covered by the district is approximately 400sq km and share its eastern boundary with the Republic of Togo, the West with Keta District, to the North is Ketu North and Gulf of Guinea on the south.

Vision

6. To be among the best managed districts/municipality in the country that delivers a superior services to her customers and make the municipality a better and safe place to live.

Mission Statement

7. The Ketu South District Assembly exists to make a positive change in the living standards of the people by mobilizing fiscal, material and human resources to support an efficient and effective delivery of social, economic, political and cultural services with the highest level of competence, commitment, and standards driven by transformational leadership.

DA Political Structure

8. The Ketu South is made up of about 445 communities clustered into 39 Electoral Areas and five (5) Zonal Councils. Administratively, there are 39 elected Assembly Members, 18 Government Appointees, one Member of Parliament and the Municipal Chief Executive constituting the Ketu South District Assembly with total membership of 59. The female population in the Assembly is only 15%. For effective administration, the membership of the Assembly was constituted into

five statutory Sub-committees and three other sub-committees on Gender, Sanitation and Education.

Population

9. The Municipality is a fast growing with total estimated population of 190,271 in 2010 comprising 100,273 (52.7%) female and 89,998 (47.3%) male and it is projected to reach 202,037 by 2013. The growth rate of the district is 2.0 percent. The district is characterized by a large floating population especially in Aflao the border town which has serious implications on the social facilities and security. The district is characterized by a youthful population with 42% aged between 0-14 and 51.6% aged between 15-64. The older population aged 65 and above is just 7.2%. The Municipality is relatively urbanized mainly as a result of the land port of Aflao. The major urban communities are Aflao, Agbozume, Denu, Klikor, Adina and Blekusu.

DISTRICT ECONOMY

Agric Sector

10. The Municipality is dominated by an agrarian economy with almost 60% of the population in agriculture, fishing and commerce. The occupational areas are classified into agriculture employing directly over 42.7%. The agricultural sector is divided into three (3) sub-sectors namely crop, livestock and fisheries. Fisheries sub-sector has become the dominant. About 98% of the total farmlands in the district are under subsistence food crops production involving maize, cassava and vegetables. The rest of the farmland is devoted to the cultivation of non-traditional cash crops mainly; mango and chili pepper which is for export.
11. The food crops grown extensively are cassava and maize. The average yield of maize is 1.2 tons/ha and cassava is 11.0 tons/ha. There are about 48 functional farmers groups with a total membership of 950 made up of 690 males and 260 females. Some of the groups are into crop production; others into exotic fowl production and the rest are women groups that are in agro-processing. The major cash and export crop are mango and chili pepper. Currently, there are over 70 hectares of land under mango cultivation. Chili pepper is produced both under rain-fed and irrigation for export and local market.
12. The Livestock sub-sector constitute around about 10 percent of agricultural activities. The main livestock types reared in the district include cattle, sheep, goat, pig, poultry and quite recently grasscutter.
13. The fisheries sub-sector accounts for about 30 percent of the agricultural activities in the district and it is solely marine fishing. Marine fishing is intensive from Aflao to Blekusu along the coast. There are 204 canoes in the district. Out of this, 155 are used for beach seine fishing and 49 for watsa. There are about 7,882 fishermen in the district. Pelagic fish species such as Anchovy and Sardine are caught throughout the year with peak season in August to October. The lagoon on the other hand also has the potential to be developed into fishing prawns and shrimps.

Industries & Commerce

14. Besides the Diamond Cement Factory which is located in Aflao with annual production capacity of 1.8 million tons, there are other small scale private enterprises dominated by the metal and fabrication works, baking of starch biscuit at Agbozume, Kente weaving also at Agbozume-Klikor and road side mechanics. Salt mining is one of the economic activities in the district dominated by small scale operators even though there is potential for large scale mining in the district.

Trade and Commerce

15. Wholesale, retail trade and related activities account for 23.8%. On average, about 80.1% of the economically active population is self-employed without employees and only 3.9% of the self-employed are with employees. The district unemployment rate stands at 6.0%, as per the 2000 Population and Census.

Financial Institutions

16. Economic activities are supported by some financial institutions including Ghana Commercial Bank Ltd., ECOBANK, United Bank of Africa, Agricultural Development Bank, GT Bank, Barclays Bank sales centre, Avenor and Unity Rural Banks and other Credit Unions. These financial institutions provide credits to promote agricultural production as well as commercial activities.

Health Sector

17. There are nineteen (19) public and private health facilities including one public and five private Hospitals in the Municipality. Malaria remains the major health challenge in the district. Besides malaria is the menace of HIV/AIDS with prevalence ranging between 4.15% and 6.36% over the years. To address the problem, major stakeholders and institutions are collaborating with NGOs and the Ghana Aids Commission to undertake programmes to curb the incidence. The major problems in the health sector are inadequacy of health personnel, inadequate infrastructure and equipment.

Education Sector

18. On education, there are 67 Kindergarten, 66 Primary, 50 Junior High Schools and 5 Senior High School in the district distributed across six (6) circuits. Education is experiencing unprecedented and unstable fall in standards with some schools recording zero at the BECE. From 2008 to 2011, performance ranges between as low as 44% to 54.1% and this is a major concern for parents and the Municipal Assembly.
19. A lot of resources have been invested in school infrastructure and most school have moved away from under tree to well-furnished classrooms. The furniture has also improved considerably

Telecommunication

20. All the mobile telecommunication networks namely Vodafone, TiGO, MTN, Espresso and Airtel can be accessed in the Ketu South Municipality as this promotes easy communication with the outside world. Fixed line telecommunication services are also provided by Vodafone in Aflao, Denu and Tokor. There are 3 Post Offices in the district located in Aflao, Denu and Agbozume also promotes easy communication. The existence of Community Radio stations namely Holy FM, Victory FM, ABAC FM, all in Aflao and Light FM in Denu also serve as avenues for advertisement, marketing of business establishment and information dissemination.

Markets

21. There are three (3) major market centres that promote commercial activities and which attract sellers and buyers from all parts of Ghana and Republic of Togo. These are located in Denu, Agbozume and Aflao. Other satellite markets are found in Aflao and Wudoaba, which are held mostly on daily basis. The major markets specialize in selling fish and agricultural produce. Denu market is the biggest of all the markets,. The Municipal Assembly through her investment programme initiated infrastructure development programme at Denu and Agbozume market. The main limitation to the market development at both sites

is the land space for expansion work. Land owners around the market have taken advantage of the prevailing situation and are engaging in private collection of revenue from the traders thus depriving the assembly of its revenue collection capacity.

Attraction

22. There are great potentials for the development of tourism in the Municipality. With the recent expansion in tourist receptive facilities, one expects a corresponding increase in tourist attractions like the development of water sports, coconut groves, cultural tourism and many others.

Water Bodies and Associated Life Forms

23. The sea along the coast of stretching from Aflao to Blekusu is quite boisterous but has great potential for tourism development. The high waves are ideal for surf riding and wind surfing. The windy atmosphere also promotes the setting up of recreational facilities along the beach for tourists. The shelf is also extremely rich in predatory fishes such as barracuda, sharks, blue marlin, salt fish, horse mackerel, anchovies, sardines and sardinella. There is also a variety of shell fish including crabs, lobsters, turtles and shrimps. Other sea creatures such as dolphins and in some cases sea cows can be found in the waters.

Lagoons

24. The lagoons also provide calm water bodies for cruising and other water sports. The lagoons offer opportunities for angling since they are rich in tilapia, mudfish and others such as crabs, shrimps and scallop.

Ramsar Site

25. The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway. Some of the birds which nest, rest, feed and breed there include

the various types of terns, gulls and pelicans. There is, therefore, the great need for the construction of bird watching towers to attract more tourists into the Ketu South District.

Sandy Golden Beaches

26. The Ketu South District is blessed with several kilometres of very clean and unique golden beaches in the country which can offer places of relaxation to tourists. The beaches drenched in brilliant sunshine have sands ranging from fine to coarse grained types. The coconut clad sandy beaches are interspersed with bare sandy surfaces stretching from Aflao to Blekusu.

Cultural Attractions

27. The Municipal Assembly is endowed with very rich cultural heritage and historical monuments. The major ones are:

Festivals

28. The main festival is the Hogbetsotso, which symbolizes the great exodus of Ewes from their ancestral home, Notsie, to their present abode around the 15th Century. The Hogbetsotso Festival, which is celebrated at Anloga, the traditional home of the Anlos, attains a grand final with a durbar of Chiefs and people amidst pomp and pageantry on the first Saturday of every November. During such festivals, religious cults are displayed through some magical performances. Such cults include the Korku and Yewe cults. One interesting feature is to see the members of Korku cult cut themselves without effect with sharp knives.

Shrines

29. Visits to the numerous shrines found in the Municipality do offer additional opportunities for tourism. The significant ones are Yewe, Afa, Togbe Adzima, Nogokpo, Korku, Atigare, Blekete and Fofui. Most of these cults came with the people from Notsie. Each of these cults has moral values which are of great significance to the followers.

Visitor Receptive Facilities

30. The Ketu South has a number of visitor receptive facilities such as hotels and guest houses. These facilities range from Guest Houses to one of international standards Hotels like Omega Complex Hotel. Other hotels are Thanks, Vilcabamba, Makavo, Fafali, Pax, Honolulu Guest Houses and Atlantic Beach Resort
31. These tourism attractions when well-developed will tremendously boost tourism service thereby creating employment and enhanced standard of living of the people in the

Roads

32. The road network in the district is fast improving. First and second class roads connect major communities in the District. The construction of Asphalted roads that connects Agbozume-Klikor to Denu –Aflao is about 87 percent complete and this will enhance the movement of goods and people to and fro Ghana and the Eastern corridor. The other tarred road link Tokor to Dzodze and Denu to Blekusu. In addition, there are lots of feeder roads that link farming areas to market centres.

Social Sector

33. Under the social sector, our goal is to achieve improved quality of life for all people including the vulnerable with the provision of basic social infrastructure and services to enhance productivity by utilizing the human and physical resources to contributing to accelerated development in the specific sub-sector of education, health, water and housing.

Administration Sector

34. Under the administrative sector, the goal is to ensure an efficient and effective Public Administration System capable of discharging fully its responsibilities and actively promoting economic and social development.

Economic Sector

35. The goal is to support the local economic development objective of laying the foundation of employment generation by expanding the economic base in partnership with the private sector

Environment & Sanitation Sector

36. Our broad goal is to strengthen coordination and collaboration among sector institutions and households to respond effectively to the in imminent waste volume generation by adopting innovative and efficient ways of providing sustainable services for socio-economic development

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 31st December 2012						
Revenue Items	2011 budget	Actual as at Dec 3st , 2011	2012 Budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	512,880.99	236,259.35	1,004,691.	160,499.71	844,191.29	15.98%
GOG Transfers			2,400,000	200,965.95	2,199,034	8.37%
Compensation			861,345	5,816,646		
Goods and Services			20,676	399,693.90		
Assets			24,981	0.00		
DACF	1,329,999.00	1,397,305.51	2,400,000	417,877.31	1,982,123	17.41%
DDF	482,141.28	482,141.28	484,072	378,424.51	105,647.49	78.18%
UDG						
Other Donor Transfers	534,000.00	87,676.52	120,000	380,992.80	-260,993	317.49%

Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget(All Departments combined)				
Performance as at 31 December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,422,154.24	5,816,645.90	-394,491.66	107.27%
Goods and Services	994,914.50	399,693.90	595,220.60	40.17%
Assets	5,214,784.50	781,068.00	4,433,76.50	14.98%
TOTAL	11,631,853.24	6,997,407.80	4,634,445.44	60.16%

Table 2: Departmental Details

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at Dec 31st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	238,339.00	332,095.00	- 44,749.00	139.34%
Goods and services	646,920.00	278,012.00	360,908.00	42.97%
Assets	2,546,812.00	556,024.00	1,990,788.00	21.83%
TOTAL	3,432,071.00	1,166,131.00	2,265,940.00	33.98%

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	367,214.00	241,560.24	125,653.76	65.78%
Goods and services	41,740.00	0	41,740.00	
Assets	25,000.00	0	25,000.00	
TOTAL	433,954.00	241,560.00		

Compensation: 65.8% of the approved amount for the year was spent instead of 50% because of the payment of the Single Spine Salary. Goods & Services and Assets: No funds were released.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation		28,364.39		
Goods and services	1,173.00	0.00	1,173.00	
Assets				
TOTAL	1,173.00	28,364.39		

Compensation: No funding ceiling was given to Social Welfare and Community Development hence no budget estimate but they actually spent GHC 28,364.39 as at June 30th 2012. Funds for goods and services were not released.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Natural Resource Conservation				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation		41,579.88		
Goods and services				
Assets				
TOTAL		41,579.88		

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 th Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	13,766.00	0.00		
Goods and services	403.00	0.00		
Assets	1,644,981.00	80,000.00	1,564,981.00	4.86%
TOTAL	1,659,150.00	80,000.00		

37. Compensation: Staff from Feeder Road, PWD and Rural Housing have their names on the Regional Pay Vouchers hence do not draw compensation from the Municipality.
38. Goods and services: No fund was released. Assets: Projects are GOG funded projects and some funding was released after June.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	8,891.00	20,018.00	- 11,127.00	225.15%
Goods and services	168,000.00	0.00		
Assets	0.00	0.00		
TOTAL	176,891.00	20,018.00		

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	3,463,368.00	3,821,705.70	-358,337.70	110.35%
Goods and services	39,008.50	96,670.90	-57,662.40	247.82%
Assets	52,991.50	29,900.00	23,091.50	56.42%
TOTAL	3,555,368.00	3,948,276.60	-392,908.60	111.05%

39. Compensation: In respect of compensation of employees, the variance has resulted from recruitment of new entrants and placing them on the Single Spine Salary Scheme.
40. Goods and Services: The expenditure as at June, 2012 was more than the available budget due to bank balances brought forward from 2011 to 2012 and this resulted in unfavourable variances.
41. Assets (DFID): as at June, 2012 due to insufficient releases from the Government, only GHC 29,000.00 was made available for acquisition of assets.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (schedule 2)				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,330,576.24	1,281,569.24	49,007.00	96.32%
Goods and services	97,670.00	25,011.00	72,659.00	25.61%
Assets	945,000.00	115,144.00	829,856.00	12.18%
TOTAL	2,373,246.24	1,421,724.24	951,522.00	59.91%

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at Dec 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation		49,753.45		
Goods and services				
Assets				
TOTAL		49,753.45		

Non- Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity/	Key Achievements		
SECTOR - SOCIAL	Output	Outcome	Remarks
Education			
1. Construct of 6-Unit Class blk for Klikor Basic School	6-unit classrm blk constructed	School children have stopped running shift	
2. Complete 12-unit Classrm blk at Chicago, Denu	12-unit Classrm blk constructed	School chn will not study under dilapidated structures	
3. Construct 1800 Mono and Dual Desks	1800 Desks constructed	Newly constructed schools provided with desks / Pupils do not sit on floor in school	
Health			
1. Construct CHPS compound at Wudoaba	CHPS compound at lintel level		Project under construction
2. Construct CHPS compound at Nogokpo	CHPS compound at roofing level		Project under construction
3. Construct CHPS compound at Taskcorner	CHPS compound at footing level		Project under construction
4. Construct CHPS compound at Dordorkope	CHPS compound at profile level		Project under construction

Water			
1. Construct 2 NO. Ferro Cement Tanks	Ferro cement tanks constructed	School children have access to drinking water in school	
2. Extend potable water supply to Klikor Ablorgame & its environs	Extension of water supply commenced		Project about to commence due to delay in release of funds
3. Mechanise water supply system for Bleamezado & its environs	Mechanise water supply system commenced		Project about to commence due to delay in release of funds
4. Extend water supply system to Tokor & its environs	Extension of water supply commenced		Project about to commence due to delay in release of funds
5. Extend Satsimadza water supply system to 10 communities	Extension of water supply commenced		Project about to commence due to delay in release of funds
6. Extend water supply system to Dordorkope & its environs	Extension of water supply commenced		Project about to commence due to delay in release of funds
Road			
1. Rehabilitate selected feeder roads in the Municipality	Selected feeder roads rehabilitated	Easy access by the road users. Frequent break down of vehicles minimised	
2. Construct culvert at Blekusu	Culvert constructed	Easy access of people and goods	

		to the other side of the community	
Administration			
1. Construct Police Station at Amedzikope	Construction at footing level		Project under construction
2. Construct Police Barracks at Tokor	Construction at footing level		Project under construction
3. Rehabilitate Low Cost House at Aflao	Low Cost House rehabilitated	Staff accommodated to perform functions well	
4. Construct 1N0 semi detached bungalow at Tokor	Construction at finishing level		Bungalow under construction
Economic			
1. Construct 2-Strey 28-Unit Store at Aflao Lorry Park	Construction at roofing level		Construction on-going
2. Rehabilitate (Pave) Aflao Lorry Park	Paving Lorry park commenced		Delay caused by the rehabilitation of the major road
3. Construct Stores at Denu Market	Construction at footing level		Construction on-going
4. Construct Stores at Agbozume Market	Construction commenced		Construction on-going
Environmental Sanitation			
1. Construct 10 NO. Refuse containers	Containers constructed	Unauthorized disposal of refuse	

		reduced	
2. Construct Slaughter House at Aflao	Slaughter House construction commenced		Construction on-going
3. Acquire and develop solid /Liquid waste disposal sites	Disposal site acquired		Development of site yet to commence due to funding challenges

OUTLOOK FOR 2013

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 3: Revenue Projections

	2013 GH¢	2014 GH¢	2015 GH¢
INTERNALLY GENERATED REVENUE	924,811.00	931,218.00	963,847.00
GOG TRANSFERS	2,602,025.11	2,602,025.11	2,602,025.11
COMPENSATION	925,363.08	925,363.08	925,363.08
GOODS AND SERVICE	76,706.60	76,706.60	76,706.60
ASSETS	38,870.63	38,870.63	38,870.63
DACF	1,361,867.00	1,361,867.00	1,361,867.00
DDF	883,716.00	883,716.00	883,716.00
UDG	0.00	0.00	0.00
OTHER DONOR FUND	754,981.00	754,981.00	754,981.00
TOTAL	7,568,340.42	7,574,747.42	7,607,376.42

Table 4: Expenditure Projections

	2013 GH¢	2014 GH¢	2015 GH¢
COMPENSATION	1,032,424.00	1,042,748.00	1,042,748.00
GOODS AND SERVICE	2,635,194.00	2,610,555.00	2,608,723.00
ASSETS	3,880,917.00	3,880,917.00	3,880,917.00
TOTAL	7,548,535.00	7,534,220.00	7,532,388.00

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Name Of Department	List Of Project/ Activity	Amount GH¢	Commencement Certificate No.
Department of Health	Construct CHPS compound at Wudoaba	73,211.03	
	Construct CHPS compound at Nogokpo	74,105.85	
	Construct CHPS compound at Taskcorner	72,577.53	
	Construct CHPS compound at Dordorkope	72,877.54	
	Construction of 20 NO. Refuse containers	180,000.00	
Education, Youth and Sports	Construct 2NO. 3-Unit Classroom Blk	100,000.00	
Works Department	Extend potable water supply to Klikor Ablorgame & its environs	408,780	
	Mechanise water supply system for Bleamezado & its environs	93,644	
	Extend water supply system to Tokor & its environs	248,256	
	Extend Satsimadza water supply system to 10 communities	118,000	
	Extend water supply system to Dordorkope & its environs	119,000	
	Rehabilitate selected feeder roads in the Municipality	180,000	
	Construct culvert at Blekusu	20,000	

Central Administration	Construct 2-Storey 28-Unit Store at Aflao Lorry Park	40,000	
	Rehabilitate (Pave) Aflao Lorry Park	270,000	
	Construct Stores at Denu Market	220,000	
	Construct Stores at Agbozume Market	135,000	

Challenges and Constraints

42. One main challenge is the non-release of funds for departments to execute their programmes and projects within a stipulated time frame.
43. Another challenge is that a lot of deductions are done at source and this throws the budget out of gear.

KEY FOCUS AREA OF THE BUDGET

	Thematic Area	Focus Area	Policy Objective	Strategies
1	Improvement and Sustenance of Macroeconomic Stability	Fiscal Policy Management	Improve fiscal resource mobilization	<ol style="list-style-type: none"> 1. Develop more effective data collection mechanism for monitoring public expenditure 2. Build capacities to improve competencies in debt, treasury and risk management 3. Minimize revenue collection leakages
2	Enhancing Competitiveness in Ghana's Private Sector	Private Sector Development	Improve private sector competitiveness domestically and globally	<ol style="list-style-type: none"> 1. Expand the space for private sector investment and participation 2. Invest in available human resources with relevant modern skills and competencies 3. Improve efficiency in service delivery of MMDAs and other public sector institutions

		Developing the Tourism Industry for Jobs and Revenue Generation	Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage.	1. Develop sustainable eco-tourism culture and historical sites
		Develop Micro Small and Medium Enterprises	Improve efficiency and competitiveness of MSMEs	1. Provide training and business development services
				2. Enhance access to affordable credit
3	Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Accelerated Modernization of Agriculture	Increase agricultural productivity	1. Build capacities of FBOs and CBOs to facilitate delivery of extension services to the members
				2. Develop appropriate and affordable irrigation schemes dams boreholes and other water harvesting techniques for different categories of farmers and

				ecological zones
			Improve institutional coordination for agricultural development	1. Improve market infrastructure and sanitary conditions
			Promote livestock and poultry development for food security and income	1. Promote integrated crop-livestock
		Climate Variability and Change	Adapt to the impacts and reduce vulnerability to climate variability and change	1. Minimize climate change impacts on human health through improved access to healthcare
				2. Improve waste management system
4	Oil And Gas Development	Oil and Gas industry development and its effective linkage to the rest of the rest	Build relevant capacity for the oil and gas industry	1. Assess and build local capacity of Ghanaians both within and without the country

		of the economy		
5	Infrastructure and Human Settlement Development	Transport Infrastructure: Road, Railway, Water & Air Transport	Create and sustain an efficient transport system that meets user needs	<ol style="list-style-type: none"> 1. Prioritize the maintenance of existing roads infrastructure to reduce vehicle operating costs and future rehabilitation costs 2. Improve accessibility by determining key centre of population, production and tourism identifying strategic areas of development and necessary expansion including accessibility indicators
		Human Settlement Development	Promote a sustainable spatially integrated and orderly development of human settlements for socio economic development	<ol style="list-style-type: none"> 1. Adopt new and innovative means of promoting development control and enforcement of building regulations 2. Integrate land use planning into the medium MTDP

		Water, Environment Sanitation and Hygiene	Accelerate the provision of affordable and safe water	<ol style="list-style-type: none"> 1. Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities 1. Incorporate hygiene education in all water and sanitation delivery programme
			Accelerate the provision and improve environmental sanitation	<ol style="list-style-type: none"> 2. Acquire and develop land sites for treatment and disposal of solid waste in major towns and cities
6	Human Development, Productivity and Employment	Education	<p>Promote the application of science, Technology and innovation in all sectors of the economy</p> <p>Bridge gender gap in access to education</p> <p>Improve management</p>	<ol style="list-style-type: none"> 1. Mainstream mathematics, science and technology education at all level 1. Provide infrastructure facilities for schools

		education service delivery	at all levels across the country particularly in deprived areas
	Health	Bridge the equity gaps in access to health and nutrition services and ensure sustainable financing arrangements that protect the poor	1. Accelerate implementation of CHPS strategy in underserved areas
		Improve access to quality maternal, neonatal, child and adolescent health services	1. Increase access to maternal, newborn, child health (MNCH) and adolescent health services
		Prevent and control spread of communicable and non-communicable diseases and	1. Strengthen health promotion, prevention and rehabilitation

			promote healthy lifestyles	
		HIV,AIDS,STIs AND TB	Ensure reduction of new HIV and AIDS/STI/TB transmission	1. Develop and implement workplace HIV and AIDS policy
				2. Develop and implement national behavioral change communication strategy
				3. Promote safe sex practices
		Social Protection	Progressively expand social protection intervention to cover the poor	1. Mainstream social protection into sector and district planning
				2. Strengthen monitoring of social protection programmes
		Social Policy	Develop a comprehensive social policy	1. Strengthen coordination of social sector policies and programmes
7	Transparent and Accountable Governance	Local Government and	Ensure effective implementation	1. Strengthen existing sub-district structures to ensure effective

		Decentralization of the Local Government Services Act	operation
			2. Institutionalize regular meet-the-citizens sessions for all Assembly Members
		Ensure efficient internal revenue generation and transparency in local resource management	1. Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
		Public Safety and Security	Improve the capacity of security agencies to provide internal security for human safety and protection.
Evidence-Based Decision Making	Improve accessibility and use of existing database for policy formulation, analysis and	1. Strengthen MIS system of MDAs and MMDAs	

			decision making	
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Table 5: Priority Projects and Programme for 2013 and Corresponding Cost

	Programme and Projects (by sector)	IGF	GOG	DAC	DDF	U	Oth	Total	2014	2014
		GH¢	GH¢	GH¢	GH¢	G	GH¢	GH¢	Indica	Indica
		¢				H¢			t	t
	SOCIAL									
1	Construct CHPS compound at Wudoaba		73,21 1.03					73,211 .03		
2	Construct CHPS compound at Nogokpo		74,10 5.85					74,105 .85		
3	Construct CHPS compound at Taskcorner		72,57 7.53					72,577 .53		
4	Construct CHPS compound at Dordorkope		72,87 7.54					72,877 .54		
5	Construction				180,			180,00		

	of 20 NO. Refuse containers			000.			0.		
6	Extend potable water supply to Klikor Ablorgame & its environs		408,7 80				408,78 0.00		
7	Mechanise water supply system for Bleamezado & its environs		93,64 4				93,644		
8	Extend water supply system to Tokor & its environs		248,2 56				248,25 6		
	Extend Satsimadza water supply system to 10 c'ties		118,0 00				118,00 0		
9	Extend water supply system to Dordorkope		119,0 00				119,00 0		

	& its environs									
10	Support for Malaria prevention activities			22,896				22,896		
11	Support for Immunization programs			22,896				22,896		
12	Support for DRI on HIV/AIDS			22,896		4,000		26,896		
13	Construct 2NO. 3-Unit Classroom Blk				100,000.			100,000		
14	District Education Sponsorship Fund			22,867				22,867		
15	Support Best Teacher awards			10,000				10,000		
16	Organise STME workshop annually									
17	Support girl child									

	education programs									
	ECONOMIC									
1	Construct 2-Store at Aflao Lorry Park			40,000				40,000		
2	Rehabilitate (Pave) Aflao Lorry Park		170,000		120,000			270,000		
3	Construct Stores at Denu Market		220,000					220,000		
4	Construct Stores at Agbozume Market		135,000					135,000		
5	Rehabilitate selected feeder roads in the Municipality				100,000			180,000		
6	Construct culvert at Blekusu				20,000			20,000		
7	Support for local			5,000				5,000		

	economic development programs								
8	Support for rural enterprise development programs			8,000				8,000	
9	Support for urban back-up programs			5,000				5,000	
10	Provision and maintenance of Streetlight			20,000				20,000	
	ADMINISTRATION								
1	Construct Police Station at Amedzikope		87,000					87,000	
2	Construct Police Barracks at Tokor		170,000					170,000	
3	Construct 1N0 semi detached			70,000				70,000	

	bungalow at Tokor								
4	Educate public on climate change disaster risk reduction issues	2,600						2,600	
5	Construction of guest house at Hedzranawo			40,000				40,000	
6	Rehabilitation of Residency at Tokor			50,000				50,000	
7	Procurement of furniture for Assembly hall and offices			20,000				20,000	
8	Stationery	20,000						20,000	
9	Training and workshop	32,000						32,000	
10	Printing and Publication	14,400						14,400	
11	Accommodati	10,000						10,000	

1	on for guests	000							
1	Public	8,0						8,000	
2	Education	00							
1	Utilities	10,						10,400	
3		400							
1	Sitting	40,						40,000	
4	Allowance for Assembly members	000							
1	Ex-Gratia	40,						40,000	
5	award	000							
1	Commission	35,						35,000	
6	/ Bonuses	000							
1	50 % of	13,						13,500	
7	share to UTAs	500							
1	Procurement			25,0				25,000	
8	/ repair of office equipment and facilities			00					
1	Monitoring			20,0				20,000	
9	and evaluation of development projects			00					
2	Sub-district			10,0				10,000	
0	strengthenin g			00					

	OTHERS									
1	Ghana School Feeding Prog						794, 138	794,138		
2	Fumigation and Sanitation			212, 000				212,000		

Table 6: Summary of 2013 Ketu South Budgets

Department	Goods & Services	Assets	Compensation	Total	Funding				
					GOG	DDF	U D G	IGF	Donor
Central Administration	1,947,189	1,749,493	434,249	4,130,931	2,957,387	376,960	-	796,584	
Finance	-	-	-	-	-	-	-	-	-
Education, Youth and Sports (Schedule 2)	55,867	100,000	-	155,867	155,867	-	-	-	-
Health (Schedule 2)	286,688	675,208	109,004	1,070,900	717,400	347,500	-	2,000	4,000
Waste Management	-	-	-	-	-	-	-	-	-
Agriculture	64,921	40,000	440,658	546,926	546,926				23,653
Physical Planning	20,985	161	8,891	30,037	30,037				
Social	92,169	-	30,156	122,325	122,325				

Welfare& Communi ty Dev.				5	5				
Natural Resource Conserva tion	-	-	-	-	-	-	-	-	-
Works	172,78 1	1,191, 216	13,766	1,377, 763	1,268, 727	162,2 50	-	-	
Trade, Industry and Tourism	-	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Transpor t	-	-	-	-	-	-	-	-	-
Disaster Preventi on	5,540	-	-	5,540	5,000	-	-	540	-
Urban Road	-	-	-	-	-	-	-	-	-
Birth and Death	-	-	-	-	-	-	-	-	-
TOTAL	2,622, 487	3,781, 078	1,036,72 4	7,440, 289	5,803, 669	886, 710	-	799, 124	27,6 53

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,032,424		
010201 1. Improve fiscal resource mobilization	6,651,035	500		
030101 1. Improve agricultural productivity	0	83,570		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,640		
030105 5. Promote livestock and poultry development for food security and income	0	3,670		
030106 6. Promote fisheries development for food security and income	0	360		
030107 7. Improve institutional coordination for agriculture development	0	17,000		
030502 2. Encourage appropriate land use and management	0	660		
030902 2. Enhance community participation in governance and decision-making	0	821		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,940		
050102 2. Create and sustain an efficient transport system that meets user needs	0	262,174		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	7,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	205,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,600		
051102 2. Accelerate the provision of affordable and safe water	0	1,155,037		
051103 3. Accelerate the provision and improve environmental sanitation	0	646,500		
060103 3. Bridge gender gap in access to education	0	10,000		
060105 5. Improve management of education service delivery	0	88,867		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	372,708		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,792		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,896		

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>
060701 1. Develop a comprehensive social policy	0	2,550		
060801 1. Progressively expand social protection interventions to cover the poor	0	674		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	76,160		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,095,722		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	24,500		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	924,691	1,077,960		
070903 3. Increase national capacity to ensure safety of life and property	0	2,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	309,000		
Grand Total ¢	7,575,726	7,575,725	1	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Ketu South - Denu</u>					
Taxes	3,110.00	310,000.00	310,000.00	10,877.25	-299,122.75	3.5	210,000.00
113 Taxes on property	3,110.00	310,000.00	310,000.00	10,877.25	-299,122.75	3.5	210,000.00
Grants	2,320,494.33	6,852,469.00	6,852,469.00	1,655,438.17	-5,197,030.83	24.2	5,972,083.08
133 From other general government units	2,320,494.33	6,852,469.00	6,852,469.00	1,655,438.17	-5,197,030.83	24.2	5,972,083.08
Other revenue	238,730.45	482,714.00	482,714.00	149,591.56	-333,122.44	31.0	714,691.00
141 Property income [GFS]	39,821.00	48,000.00	48,000.00	12,813.00	-35,187.00	26.7	65,700.00
142 Sales of goods and services	125,463.00	261,814.00	261,814.00	92,356.30	-169,457.70	35.3	449,491.00
143 Fines, penalties, and forfeits	301.00	2,000.00	2,000.00	87.00	-1,913.00	4.4	2,300.00
145 Miscellaneous and unidentified revenue	73,145.45	170,900.00	170,900.00	44,335.26	-126,564.74	25.9	197,200.00
Agriculture, ,		<u>Ketu South - Denu</u>					
Grants	0.00	0.00	0.00	241,560.24	241,560.24	#Div/0!	470,057.00
133 From other general government units	0.00	0.00	0.00	241,560.24	241,560.24	#Div/0!	470,057.00
Social Welfare & Community Development, Office of Departmental Head,		<u>Ketu South - Denu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	108,971.11
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	108,971.11
Works, Office of Departmental Head,		<u>Ketu South - Denu</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	99,924.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	99,924.00
Grand Total	2,562,334.78	7,645,183.00	7,645,183.00	2,057,467.22	-5,587,715.78	26.9	7,575,726.19

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ketu South - Denu

Taxes	10,877.25	210,000.00	211,000.00	211,500.00	632,500.00
11 Taxes on property	10,877.25	210,000.00	211,000.00	211,500.00	632,500.00
Grants	1,655,438.17	5,972,083.08	5,972,083.08	5,972,083.08	17,916,249.24
13 From other general government units	1,655,438.17	5,972,083.08	5,972,083.08	5,972,083.08	17,916,249.24
Other revenue	149,591.56	714,691.00	720,074.00	752,203.00	2,186,968.00
14 Property income [GFS]	12,813.00	65,700.00	65,700.00	65,910.00	197,310.00
14 Sales of goods and services	92,356.30	449,491.00	452,824.00	460,033.00	1,362,348.00
14 Fines, penalties, and forfeits	87.00	2,300.00	2,300.00	2,550.00	7,150.00
14 Miscellaneous and unidentified revenue	44,335.26	197,200.00	199,250.00	223,710.00	620,160.00

Agriculture, .

Ketu South - Denu

Grants	241,560.24	470,057.00	470,057.00	470,057.00	1,410,171.00
13 From other general government units	241,560.24	470,057.00	470,057.00	470,057.00	1,410,171.00

Social Welfare & Community Development, Office of Departmental Head.

Ketu South - Denu

Grants	0.00	108,971.11	108,971.11	108,971.11	326,913.33
13 From other general government units	0.00	108,971.11	108,971.11	108,971.11	326,913.33

Works, Office of Departmental Head.

Ketu South - Denu

Grants	0.00	99,924.00	99,924.00	99,924.00	299,772.00
13 From other general government units	0.00	99,924.00	99,924.00	99,924.00	299,772.00

Grand Total

2,057,467.22 7,575,726.19 7,582,109.19 7,614,738.19 22,772,573.57

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
127 01 01 000 22	6,896,774.08	7,645,183.00	1,815,906.98	-5,829,276.02
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of Grants estimated by December 2012				
From other general government units	5,972,083.08	6,852,469.00	1,655,438.17	-5,197,030.83
1331001 Central Government - GOG Paid Salaries	445,654.08	480,000.00	55,652.97	-424,347.03
1331002 DACF - Assembly	1,281,867.00	2,600,000.00	417,877.31	-2,182,122.69
1331003 DACF - MP	142,000.00	60,000.00	100,000.00	40,000.00
1331005 HIPC	5,708.00	50,000.00	25,000.00	-25,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	3,213,138.00	3,262,369.00	678,483.38	-2,583,885.62
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	836,249.00	400,100.00	378,424.51	-21,675.49
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are estimated effectively for realistic budget by December 2012				
Taxes on property	210,000.00	310,000.00	10,877.25	-299,122.75
1131001 Basic Rates	10,000.00	10,000.00	0.00	-10,000.00
1131002 Property Rates	200,000.00	300,000.00	10,877.25	-289,122.75
<i>Output</i> 0002 Development levies are estimated by December 2012				
Property income [GFS]	48,000.00	48,000.00	8,400.00	-39,600.00
1412007 Building Plans / Permit	48,000.00	48,000.00	8,400.00	-39,600.00
<i>Output</i> 0003 Fees and Fines are estimated based on available data by December 2012				
Sales of goods and services	183,800.00	183,800.00	39,298.30	-144,501.70
1422003 Hawkers License	1,500.00	1,500.00	35.00	-1,465.00
1423001 Markets	180,000.00	180,000.00	38,843.30	-141,156.70
1423002 Livestock / Kraals	50.00	50.00	0.00	-50.00
1423004 Poultry Fees	250.00	250.00	0.00	-250.00
1423007 Pounds	500.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	1,500.00	1,500.00	420.00	-1,080.00
Fines, penalties, and forfeits	1,000.00	1,000.00	87.00	-913.00
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430006 Slaughter Fines	800.00	800.00	87.00	-713.00
Miscellaneous and unidentified revenue	164,000.00	164,000.00	42,260.90	-121,739.10
1450010 Miscellaneous Revenue	164,000.00	164,000.00	42,260.90	-121,739.10
<i>Output</i> 0004 Estimates on Licenses projected from the revenue Register by December 2012				
Sales of goods and services	101,331.00	78,014.00	38,929.00	-39,085.00
1422002 Herbalist License	540.00	400.00	40.00	-360.00
1422004 Pet License	140.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	14,000.00	14,000.00	82.00	-13,918.00
1422006 Corn / Rice / Flour Miller	800.00	800.00	300.00	-500.00
1422007 Liquor License	600.00	600.00	0.00	-600.00
1422008 Letter Writer License	60.00	60.00	12.00	-48.00
1422009 Bakers License	500.00	500.00	0.00	-500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422010 Bicycle License	216.00	216.00	455.00	239.00
1422011 Artisan / Self Employed	412.00	412.00	240.00	-172.00
1422012 Kiosk License	250.00	250.00	10.00	-240.00
1422013 Sand and Stone Conts. License	3,600.00	3,600.00	0.00	-3,600.00
1422014 Charcoal / Firewood Dealers	108.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	100.00	345.00	245.00
1422017 Hotel / Night Club	4,000.00	4,000.00	100.00	-3,900.00
1422018 Pharmacist Chemical Sell	1,500.00	1,500.00	20.00	-1,480.00
1422020 Taxicab / Commercial Vehicles	6,500.00	6,500.00	6,901.00	401.00
1422022 Canopy / Chairs / Bench	144.00	0.00	0.00	0.00
1422023 Communication Centre	240.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	1,500.00	135.00	-1,365.00
1422025 Private Professionals	1,000.00	1,000.00	270.00	-730.00
1422026 Maternity Home /Clinics	800.00	800.00	245.00	-555.00
1422030 Entertainment Centre	100.00	100.00	52.00	-48.00
1422032 Akpeteshie / Spirit Sellers	6,500.00	6,500.00	455.00	-6,045.00
1422033 Stores	3,150.00	2,700.00	875.00	-1,825.00
1422034 Hand Carts	540.00	540.00	0.00	-540.00
1422036 Petroleum Products	3,600.00	3,600.00	197.00	-3,403.00
1422038 Hairdressers / Dress	3,216.00	3,216.00	649.00	-2,567.00
1422041 Taxi Licences	275.00	0.00	0.00	0.00
1422042 Second Hand Clothing	360.00	360.00	0.00	-360.00
1422043 Vehicle Garage	720.00	720.00	0.00	-720.00
1422044 Financial Institutions	10,000.00	10,000.00	0.00	-10,000.00
1422046 Boarding and Advertising	120.00	120.00	0.00	-120.00
1422047 Photographers and Video Operators	360.00	360.00	0.00	-360.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	400.00	400.00	0.00	-400.00
1422061 Susu Operators	800.00	0.00	20.00	20.00
1422071 Business Providers	24,060.00	3,560.00	26,632.00	23,072.00
1423005 Registration of Contractors	7,000.00	7,000.00	722.00	-6,278.00
1423006 Burial Fees	1,000.00	1,000.00	12.00	-988.00
1423008 Entertainment Fees	600.00	600.00	60.00	-540.00
1423009 Advertisement / Bill Boards	1,000.00	1,000.00	100.00	-900.00
1423023 Reg. of Tipper Trucks	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,300.00	1,000.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	1,300.00	1,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	7,200.00	6,900.00	62.00	-6,838.00
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	4,500.00	4,500.00	0.00	-4,500.00
1450010 Miscellaneous Revenue	2,700.00	2,400.00	62.00	-2,338.00

Output 0005 Rent on Assembly properties are estimated by December 2012

Property income [GFS]	17,700.00	0.00	4,413.00	4,413.00
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**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1412009 Comm. Mast Permit	600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,900.00	0.00	2,570.00	2,570.00
1415013 Junior Staff Quarters	7,200.00	0.00	1,843.00	1,843.00
Sales of goods and services	360.00	0.00	0.00	0.00
1422071 Business Providers	360.00	0.00	0.00	0.00
<i>Output</i> 0006 Investment activities of Assembly estimated by December 2012				
Sales of goods and services	8,000.00	0.00	4,819.00	4,819.00
1423014 Dislodging Fees	8,000.00	0.00	4,819.00	4,819.00
<i>Output</i> 0007 Other inflows of fund are estimated by December 2012				
Sales of goods and services	156,000.00	0.00	9,310.00	9,310.00
1423017 Conservancy	156,000.00	0.00	9,310.00	9,310.00
Miscellaneous and unidentified revenue	26,000.00	0.00	2,012.36	2,012.36
1450010 Miscellaneous Revenue	26,000.00	0.00	2,012.36	2,012.36
127 06 00 000 22 Agriculture, ,	<u>470,057.00</u>	<u>0.00</u>	<u>241,560.24</u>	<u>241,560.24</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows as Grants from Central Government estimated by Dec 2012				
From other general government units	470,057.00	0.00	241,560.24	241,560.24
1331001 Central Government - GOG Paid Salaries	440,657.00	0.00	241,560.24	241,560.24
1331009 G&S - decentralized departments	29,400.00	0.00	0.00	0.00
127 08 01 000 22 Social Welfare & Community Development, Office of Departmental Head,	<u>108,971.11</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows from Grants estimated by Dec 2012				
From other general government units	108,971.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	30,161.11	0.00	0.00	0.00
1331002 DACF - Assembly	76,160.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,150.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	1,500.00	0.00	0.00	0.00
127 10 01 000 22 Works, Office of Departmental Head,	<u>99,924.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows from Grants estimated by Dec 2012				
From other general government units	99,924.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	49,962.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	49,962.00	0.00	0.00	0.00
Grand Total	7,575,726.19	7,645,183.00	2,057,467.22	-5,587,715.78

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	6,896,774.08		
Taxes on property					
1131002 Property Rate	200,000.00	200,000.00	1	1	1
1131001 Basic Rate	0.50	10,000.00	20,000	22,000	23,000
From other general government units					
1331001 Central Government paid salary	37,137.84	445,654.08	12	12	12
1332004 District Development Fund (Assets)	836,249.00	836,249.00	1	1	1
1331002 DACF (Assembly)	267,466.75	1,069,867.00	4	4	4
1331003 DACF (MP)	35,500.00	142,000.00	4	4	4
1331005 Social Intervention Fund	5,708.00	5,708.00	1	1	1
1331008 Local Service Delivery & Governance Programme	5,000.00	5,000.00	1	1	1
1331008 MSHAP	4,000.00	4,000.00	1	1	1
1331008 Ghana School Feeding Programme	794,138.00	794,138.00	1	1	1
1331008 Central Government Transfers	2,410,000.00	2,410,000.00	1	1	1
1331010 District Development Fund (Capacity Building)	47,467.00	47,467.00	1	1	1
1331002 Fumigation and Sanitation	212,000.00	212,000.00	1	1	1
Property income [GFS]					
1412007 Building Permit	48,000.00	48,000.00	1	1	1
1412009 Mast on DA land	50.00	600.00	12	12	12
1415012 Assembly Hall Rental	30.00	900.00	30	30	35
1415012 Market Store/Stall/Sheds	3.00	9,000.00	3,000	3,000	3,020
1415013 Lowcos/Guest House	10.00	7,200.00	720	720	720
Sales of goods and services					
1423001 Collect Market Tolls	0.20	180,000.00	900,000	900,000	900,000
1423004 Livestock/Poultry Fees	0.20	250.00	1,250	1,250	1,500
1422003 Hawkers	0.50	1,500.00	3,000	3,000	3,000
1423011 Marriage/Divorce	30.00	1,500.00	50	60	70
1423002 Cattle kraal	50.00	50.00	1	1	1
1423007 Pounds	500.00	500.00	1	1	1
1422032 Akpeteshie Sellers	15.00	6,000.00	400	450	450
1422020 Commercial Transport/Vehicle	10.00	6,500.00	650	650	700
1422038 Hairdressers/Barbers	12.00	1,608.00	134	150	150
1422033 Provision/Dep'tal Stores/Kiosks	18.00	2,700.00	150	150	180
1422036 Petroleum/Gas sellers	300.00	3,600.00	12	15	18
1422013 Sand/Stones Contractors	12.00	3,600.00	300	300	350
1422006 Mills	10.00	800.00	80	80	85
1423009 Advertising Institutions	50.00	1,000.00	20	20	25
1422034 Draw/Hand/truck Cart	3.00	540.00	180	180	190
1422044 Financial Institutions	1,000.00	10,000.00	10	10	12
1422008 Letter writers	12.00	60.00	5	5	8
1422046 Signboard writers	12.00	120.00	10	10	12
1423006 Funeral Permit	5.00	1,000.00	200	220	250
1422016 Lotto Agents / Operators	10.00	100.00	10	12	12
1422055 Printing Press / Photocopy Shop	400.00	400.00	1	1	1
1422026 Private Clinics / Maternity Homes	800.00	800.00	1	1	1
1422018 Chemical Sellers	20.00	1,500.00	75	75	80
1422007 Liquor Distillers	30.00	600.00	20	22	22

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1422024 Private Educational Instotutions	1,500.00	1,500.00	1	1	1
1422025 Legal/Professional Practitioners	500.00	500.00	1	1	1
1422038 Dressmakers/Tailors	12.00	1,608.00	134	148	154
1422071 Radio/TV Repairers	0.00	0.00	10	12	12
1422047 Photographers	12.00	360.00	30	30	35
1422011 Watch Repairers	12.00	12.00	1	1	1
1423005 General Contractor / Supplier	100.00	7,000.00	70	75	80
1422025 Draughtmen	50.00	500.00	10	12	12
1422030 Entertainment	100.00	100.00	1	1	1
1422012 Lotto Kiosk	5.00	250.00	50	50	60
1422005 Chop Bars	14,000.00	14,000.00	1	1	1
1422002 Herbalist	20.00	400.00	20	20	25
1422043 Garages	24.00	720.00	30	30	32
1422009 Bakers/Confectioners	500.00	500.00	1	1	1
1422017 Hotel & Restaurant	4,000.00	4,000.00	1	1	1
1422071 Clearing Agents	50.00	2,000.00	40	40	45
1422011 Other Artisans	400.00	400.00	1	1	1
1422032 Akpeteshie Sellers /	500.00	500.00	1	1	1
1422010 Bicycle Hirers	12.00	120.00	10	10	12
1422010 Bicycle Repairers	12.00	96.00	8	8	10
1422071 Cement Sellers/Dealers	36.00	1,080.00	30	30	35
1422042 Second Hand Cloth Sellers	12.00	360.00	30	30	30
1423008 Cinema/Video Houses	20.00	600.00	30	30	35
1422071 Stationery / Bookshop	24.00	480.00	20	20	20
1422041 Taxi Drivers Licenses	5.00	275.00	55	60	65
1422022 Steel/Plastic Chair & Canopy Dealers	12.00	144.00	12	12	15
1423023 Tractor/Tipper Truck Owners	200.00	200.00	1	1	1
1422054 Car Washing Bay	12.00	120.00	10	10	12
1422061 Money Lenders/Susu Collectors	800.00	800.00	1	1	1
1422033 Cold Stores	30.00	450.00	15	18	20
1422014 Firewood Retailers	12.00	48.00	4	6	8
1422014 Charcoal Sellers	12.00	60.00	5	6	8
1422002 Herbal Medicine Peddlers (wheel)	20.00	140.00	7	8	10
1422004 Dog Licenses	2.00	140.00	70	75	85
1422023 Communication Centre	6.00	240.00	40	42	45
1422016 Lotto Writers	10.00	200.00	20	25	25
1422071 Business Operating Fees - Diamond Cement & Others	10,000.00	10,000.00	1	1	1
1422071 Business Operating Permit - Utility Providers	10,500.00	10,500.00	1	1	1
1422071 Assembly Canteen	30.00	360.00	12	12	12
1423014 Waste Management Services	8,000.00	8,000.00	1	1	1
1423017 Toilet User fee	3,000.00	156,000.00	52	52	52
Fines, penalties, and forfeits					
1430001 Court Fines	200.00	200.00	1	1	1
1430006 Slaughter House	800.00	800.00	1	1	1
1430005 Timber Board Dealers	50.00	1,000.00	20	20	25
1430005 Spot Fines	300.00	300.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Collect Canoe/Fishing permit	20.00	4,000.00	200	200	250

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Collect Lorry Park fees	1.00	100,000.00	100,000	100,000	120,000
1450010 Exportation/Waybill	50,000.00	50,000.00	1	1	1
1450010 Exportation of Cement	10.00	10,000.00	1,000	1,200	1,500
1450010 Bicycles	1.00	300.00	300	300	350
1450010 Lorry Park Overseers	10.00	500.00	50	50	55
1450010 Spareparts Dealers	1,000.00	1,000.00	1	1	1
1450010 Butchers	100.00	100.00	1	1	1
1450010 Meat Shop	100.00	100.00	1	1	1
1450010 Porter/Carrier	50.00	50.00	1	1	1
1450009 Embossment of Taxi	30.00	4,500.00	150	150	160
1450010 Motor Bikes	5.00	250.00	50	50	60
1450010 Newspaper Vendors	2.00	100.00	50	50	55
1450010 Registration of Chapels/Shrines	10.00	300.00	30	35	35
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
1450010 Tender Document Sale	10,000.00	10,000.00	1	1	1
1450010 St. Anthony day Care Equipment	1,000.00	1,000.00	1	1	1
1450010 Development Levy	5,000.00	5,000.00	1	1	1
	Total	470,057.00			
Agriculture...					
From other general government units					
1331001 Central Government paid salaries	440,657.00	440,657.00	1	1	1
1331009 Central Government Transfers for G&S	29,400.00	29,400.00	1	1	1
	Total	108,971.11			
Social Welfare & Community Development. Office of Departmental Head.					
From other general government units					
1331001 Central Government paid salaries	30,161.11	30,161.11	1	1	1
1331002 Disability Fund	76,160.00	76,160.00	1	1	1
1331009 Central Govt transfers for G&S	1,150.00	1,150.00	1	1	1
1332003 Central Govt transfers for Assets	1,500.00	1,500.00	1	1	1
	Total	99,924.00			
Works. Office of Departmental Head.					
From other general government units					
1332003 Grants from Central Government for Asset Activities	49,962.00	49,962.00	1	1	1
1331009 Grants from Central Government for G&S Activities	49,962.00	49,962.00	1	1	1
	Grand Total	7,575,726.19			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ketu South District - Denu		1,463,715	4,253,796	896,998	957,217	4,000	7,575,725
01 Central Administration		853,000	2,080,281	893,884	317,467	0	4,144,632
01 Administration (Assembly Office)		853,000	2,080,281	893,884	317,467	0	4,144,632
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		105,867	0	0	0	0	105,867
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		105,867	0	0	0	0	105,867
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		315,688	401,712	2,000	477,500	4,000	1,200,900
01 Office of District Medical Officer of Health		78,688	292,708	0	70,000	4,000	445,396
02 Environmental Health Unit		237,000	109,004	2,000	407,500	0	755,504
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		80,000	470,558	0	0	0	550,558
00		80,000	470,558	0	0	0	550,558
07 Physical Planning		18,000	8,891	0	0	0	26,891
01 Office of Departmental Head		18,000	0	0	0	0	18,000
02 Town and Country Planning		0	8,891	0	0	0	8,891
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		76,160	33,627	574	0	0	110,361
01 Office of Departmental Head		0	30,156	0	0	0	30,156
02 Social Welfare		76,160	2,650	574	0	0	79,384
03 Community Development		0	821	0	0	0	821
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		10,000	1,258,727	0	162,250	0	1,430,977
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		10,000	1,145,037	0	0	0	1,155,037
04 Feeder Roads		0	99,924	0	162,250	0	262,174
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		5,000	0	540	0	0	5,540
00		5,000	0	540	0	0	5,540
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	3,317,658	3,324,319	3,346,226	2,397,710	12,385,912
0	Compensation of Employees	0	939,125	948,516	948,516	0	2,836,157
000	Compensation of Employees	0	939,125	948,516	948,516	0	2,836,157
0000	Compensation of Employees	0	939,125	948,516	948,516	0	2,836,157
	Compensation of employees [GFS]	0	939,125	948,516	948,516	0	2,836,157
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,721	27,991	26,420	26,420	111,552
301	1. Accelerated Modernization of Agriculture	0	29,240	26,510	24,924	24,924	105,598
0301	1. Improve agricultural productivity	0	3,570	3,570	1,755	1,755	10,650
	Use of goods and services	0	3,570	3,570	1,755	1,755	10,650
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,640	1,910	1,929	1,929	10,408
	Use of goods and services	0	4,640	1,910	1,929	1,929	10,408
0301	5. Promote livestock and poultry development for food security and income	0	3,670	3,670	3,707	3,707	14,753
	Use of goods and services	0	3,670	3,670	3,707	3,707	14,753
0301	6. Promote fisheries development for food security and income	0	360	360	364	364	1,447
	Use of goods and services	0	360	360	364	364	1,447
0301	7. Improve institutional coordination for agriculture development	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
305	4. Restoration of degraded Forest and Land Management	0	660	660	667	667	2,653
0305	2. Encourage appropriate land use and management	0	660	660	667	667	2,653
	Use of goods and services	0	660	660	667	667	2,653
309	8. Community Participation in natural resource management	0	821	821	829	829	3,300
0309	2. Enhance community participation in governance and decision-making	0	821	821	829	829	3,300
	Use of goods and services	0	821	821	829	829	3,300

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,244,961	1,244,961	1,257,410	1,257,410	5,004,742
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	99,924	99,924	100,923	100,923	401,694
0501	2. Create and sustain an efficient transport system that meets user needs	0	99,924	99,924	100,923	100,923	401,694
	Use of goods and services	0	49,962	49,962	50,462	50,462	200,847
	Non Financial Assets	0	49,962	49,962	50,462	50,462	200,847
511	11.Water and Environmental Sanitation and hygiene	0	1,145,037	1,145,037	1,156,487	1,156,487	4,603,048
0511	2. Accelerate the provision of affordable and safe water	0	1,145,037	1,145,037	1,156,487	1,156,487	4,603,048
	Use of goods and services	0	164,780	164,780	166,428	166,428	662,416
	Non Financial Assets	0	980,257	980,257	990,059	990,059	3,940,632
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	295,358	295,358	298,311	298,311	1,187,339
603	3. Health	0	292,708	292,708	295,635	295,635	1,176,686
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	292,708	292,708	295,635	295,635	1,176,686
	Non Financial Assets	0	292,708	292,708	295,635	295,635	1,176,686
607	7. Social Policy	0	2,550	2,550	2,576	2,576	10,251
0607	1. Develop a comprehensive social policy	0	2,550	2,550	2,576	2,576	10,251
	Use of goods and services	0	1,050	1,050	1,061	1,061	4,221
	Non Financial Assets	0	1,500	1,500	1,515	1,515	6,030
608	8. Social Protection	0	100	100	101	101	402
0608	1. Progressively expand social protection interventions to cover the poor	0	100	100	101	101	402
	Use of goods and services	0	100	100	101	101	402
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	807,493	807,493	815,568	815,568	3,246,123
702	2. Local Governance and Decentralization	0	549,493	549,493	554,988	554,988	2,208,963
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	549,493	549,493	554,988	554,988	2,208,963
	Non Financial Assets	0	549,493	549,493	554,988	554,988	2,208,963
710	10. Public Safety and Security	0	258,000	258,000	260,580	260,580	1,037,160
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	258,000	258,000	260,580	260,580	1,037,160
	Non Financial Assets	0	258,000	258,000	260,580	260,580	1,037,160

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:IGF-Retained Sources		805	896,998	897,711	903,725	806,463	3,504,896
0	Compensation of Employees	0	93,300	94,233	94,233	0	281,765
000	Compensation of Employees	0	93,300	94,233	94,233	0	281,765
0000	Compensation of Employees	0	93,300	94,233	94,233	0	281,765
	Compensation of employees [GFS]	0	93,300	94,233	94,233	0	281,765
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	540	320	323	323	1,506
310	9. Climate Variability and Change	0	540	320	323	323	1,506
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	540	320	323	323	1,506
	Use of goods and services	0	540	320	323	323	1,506
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,000	2,000	2,020	505	6,525
511	11. Water and Environmental Sanitation and hygiene	0	2,000	2,000	2,020	505	6,525
0511	3. Accelerate the provision and improve environmental sanitation	0	2,000	2,000	2,020	505	6,525
	Use of goods and services	0	2,000	2,000	2,020	505	6,525
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	574	574	580	580	2,307
608	8. Social Protection	0	574	574	580	580	2,307
0608	1. Progressively expand social protection interventions to cover the poor	0	574	574	580	580	2,307
	Use of goods and services	0	574	574	580	580	2,307

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	805	800,584	800,584	806,570	805,055	3,212,793
702	2. Local Governance and Decentralization	805	797,584	797,584	803,540	803,540	3,202,248
0702	1. Ensure effective implementation of the Local Government Service Act	805	756,584	756,584	764,150	764,150	3,041,468
	Use of goods and services	805	621,884	621,884	628,103	628,103	2,499,974
	Social benefits [GFS]	0	62,700	62,700	63,327	63,327	252,054
	Other expense	0	72,000	72,000	72,720	72,720	289,440
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	41,000	41,000	39,390	39,390	160,780
	Use of goods and services	0	32,000	32,000	32,320	32,320	128,640
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	4,000	4,000	2,020	2,020	12,040
709	9. Rule of Law and Justice	0	2,000	2,000	2,020	505	6,525
0709	3. Increase national capacity to ensure safety of life and property	0	2,000	2,000	2,020	505	6,525
	Use of goods and services	0	2,000	2,000	2,020	505	6,525
710	10. Public Safety and Security	0	1,000	1,000	1,010	1,010	4,020
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Financing:CF (Assembly) Sources		0	1,463,715	1,463,215	1,477,847	1,477,847	5,882,624
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	500	500	505	505	2,010
102	2. Fiscal Policy Management	0	500	500	505	505	2,010
0102	1. Improve fiscal resource mobilization	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	82,400	82,400	83,224	83,224	331,248
301	1. Accelerated Modernization of Agriculture	0	80,000	80,000	80,800	80,800	321,600
0301	1. Improve agricultural productivity	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300
310	9. Climate Variability and Change	0	2,400	2,400	2,424	2,424	9,648
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,400	2,400	2,424	2,424	9,648
	Use of goods and services	0	2,400	2,400	2,424	2,424	9,648
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	479,600	479,100	483,891	483,891	1,926,482
502	2. Science, Technology and Innovation to Support Productivity and Development	0	7,000	7,000	7,070	7,070	28,140
0502	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
506	6. Human Settlements Development	0	18,000	18,000	18,180	18,180	72,360
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
507	7. Housing / Shelter	0	205,000	205,000	207,050	207,050	824,100
0507	2. Improve and accelerate housing delivery in the rural areas	0	205,000	205,000	207,050	207,050	824,100
	Non Financial Assets	0	205,000	205,000	207,050	207,050	824,100
508	8. Settlement disaster prevention	0	2,600	2,100	2,121	2,121	8,942
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,600	2,100	2,121	2,121	8,942
	Use of goods and services	0	2,600	2,100	2,121	2,121	8,942
511	11. Water and Environmental Sanitation and hygiene	0	247,000	247,000	249,470	249,470	992,940
0511	2. Accelerate the provision of affordable and safe water	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0511	3. Accelerate the provision and improve environmental sanitation	0	237,000	237,000	239,370	239,370	952,740
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	253,715	253,715	256,252	256,252	1,019,934
601	1. Education	0	98,867	98,867	99,856	99,856	397,445
0601	3. Bridge gender gap in access to education	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
0601	5. Improve management of education service delivery	0	88,867	88,867	89,756	89,756	357,245
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	32,867	32,867	33,196	33,196	132,125
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
603	3. Health	0	55,792	55,792	56,350	56,350	224,284
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,792	45,792	46,250	46,250	184,084
	Use of goods and services	0	45,792	45,792	46,250	46,250	184,084
604	4. HIV, AIDS, STDs, and TB	0	22,896	22,896	23,125	23,125	92,042
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	22,896	22,896	23,125	23,125	92,042
	Use of goods and services	0	22,896	22,896	23,125	23,125	92,042
615	15. Poverty and Income Inequalities Reduction	0	76,160	76,160	76,922	76,922	306,163
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	76,160	76,160	76,922	76,922	306,163
	Use of goods and services	0	2,160	2,160	2,182	2,182	8,683
	Social benefits [GFS]	0	12,000	12,000	12,120	12,120	48,240
	Other expense	0	62,000	62,000	62,620	62,620	249,240

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	647,500	647,500	653,975	653,975	2,602,950
702	2. Local Governance and Decentralization	0	597,500	597,500	603,475	603,475	2,401,950
0702	1. Ensure effective implementation of the Local Government Service Act	0	403,000	403,000	407,030	407,030	1,620,060
	Use of goods and services	0	148,000	148,000	149,480	149,480	594,960
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	235,000	235,000	237,350	237,350	944,700
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	24,500	24,500	24,745	24,745	98,490
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	Non Financial Assets	0	18,000	18,000	18,180	18,180	72,360
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
710	10. Public Safety and Security	0	50,000	50,000	50,500	50,500	201,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Financing:CF (MP) Sources		0	142,000	142,000	143,420	143,420	570,840
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	142,000	142,000	143,420	143,420	570,840
702	2. Local Governance and Decentralization	0	142,000	142,000	143,420	143,420	570,840
0702	1. Ensure effective implementation of the Local Government Service Act	0	142,000	142,000	143,420	143,420	570,840
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	42,000	42,000	42,420	42,420	168,840
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
Financing:Ceded Revenue Sources		0	794,138	794,138	802,079	802,079	3,192,435
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	794,138	794,138	802,079	802,079	3,192,435
702	2. Local Governance and Decentralization	0	794,138	794,138	802,079	802,079	3,192,435
0702	1. Ensure effective implementation of the Local Government Service Act	0	794,138	794,138	802,079	802,079	3,192,435
	Use of goods and services	0	794,138	794,138	802,079	802,079	3,192,435
Financing:Pooled Sources		0	4,000	4,000	4,040	4,040	16,080

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,000	4,000	4,040	4,040	16,080
604	4. HIV, AIDS, STDs, and TB	0	4,000	4,000	4,040	4,040	16,080
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Financing:DDF Sources		0	957,217	957,217	966,789	966,789	3,848,012
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	569,750	569,750	575,448	575,448	2,290,395
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	162,250	162,250	163,873	163,873	652,245
0501	2. Create and sustain an efficient transport system that meets user needs	0	162,250	162,250	163,873	163,873	652,245
	Non Financial Assets	0	162,250	162,250	163,873	163,873	652,245
511	11.Water and Environmental Sanitation and hygiene	0	407,500	407,500	411,575	411,575	1,638,150
0511	3. Accelerate the provision and improve environmental sanitation	0	407,500	407,500	411,575	411,575	1,638,150
	Non Financial Assets	0	407,500	407,500	411,575	411,575	1,638,150
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	70,000	70,000	70,700	70,700	281,400
603	3. Health	0	70,000	70,000	70,700	70,700	281,400
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	317,467	317,467	320,642	320,642	1,276,217
702	2. Local Governance and Decentralization	0	317,467	317,467	320,642	320,642	1,276,217
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	317,467	317,467	320,642	320,642	1,276,217
	Use of goods and services	0	47,467	47,467	47,942	47,942	190,817
	Non Financial Assets	0	270,000	270,000	272,700	272,700	1,085,400
Grand Total		805	7,575,725	7,582,599	7,644,127	6,598,348	29,400,800

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ketu South District - Denu						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,032,424.2	1,042,748.4	1,042,748.4	3,117,921.1
Sub total		0.0	1,032,424.2	1,042,748.4	1,042,748.4	3,117,921.1
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	18,570.0	18,570.0	16,904.8	54,044.8
31 Non Financial Assets		0.0	65,000.0	65,000.0	65,650.0	195,650.0
Sub total		0.0	83,570.0	83,570.0	82,554.8	249,694.8
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	4,640.0	1,910.0	1,929.1	8,479.1
Sub total		0.0	4,640.0	1,910.0	1,929.1	8,479.1
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,670.0	3,670.0	3,706.7	11,046.7
Sub total		0.0	3,670.0	3,670.0	3,706.7	11,046.7
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	360.0	360.0	363.6	1,083.6
Sub total		0.0	360.0	360.0	363.6	1,083.6
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
Sub total		0.0	17,000.0	17,000.0	17,170.0	51,170.0
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	660.0	660.0	666.6	1,986.6
Sub total		0.0	660.0	660.0	666.6	1,986.6
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	821.0	821.0	829.2	2,471.2
Sub total		0.0	821.0	821.0	829.2	2,471.2
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	2,940.0	2,720.0	2,747.2	8,407.2
Sub total		0.0	2,940.0	2,720.0	2,747.2	8,407.2
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	49,962.0	49,962.0	50,461.6	150,385.6
31 Non Financial Assets		0.0	212,212.0	212,212.0	214,334.1	638,758.1
Sub total		0.0	262,174.0	262,174.0	264,795.7	789,143.7
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	18,000.0	18,000.0	18,180.0	54,180.0
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	205,000.0	205,000.0	207,050.0	617,050.0
Sub total		0.0	205,000.0	205,000.0	207,050.0	617,050.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	2,600.0	2,100.0	2,121.0	6,821.0
Sub total		0.0	2,600.0	2,100.0	2,121.0	6,821.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	164,780.0	164,780.0	166,427.8	495,987.8
31 Non Financial Assets		0.0	990,256.7	990,256.7	1,000,159.3	2,980,672.7
Sub total		0.0	1,155,036.7	1,155,036.7	1,166,587.1	3,476,660.5
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	214,000.0	214,000.0	216,140.0	644,140.0
31 Non Financial Assets		0.0	432,500.0	432,500.0	436,825.0	1,301,825.0
Sub total		0.0	646,500.0	646,500.0	652,965.0	1,945,965.0
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
060105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	32,867.0	32,867.0	33,195.7	98,929.7
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	88,867.0	88,867.0	89,755.7	267,489.7
060301 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	372,707.9	372,707.9	376,435.0	1,121,850.8
Sub total		0.0	372,707.9	372,707.9	376,435.0	1,121,850.8
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	45,792.0	45,792.0	46,249.9	137,833.9
Sub total		0.0	45,792.0	45,792.0	46,249.9	137,833.9
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	26,896.0	26,896.0	27,165.0	80,957.0
Sub total		0.0	26,896.0	26,896.0	27,165.0	80,957.0
060701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	1,050.0	1,050.0	1,060.5	3,160.5
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	2,550.0	2,550.0	2,575.5	7,675.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	674.0	674.0	680.7	2,028.7
Sub total		0.0	674.0	674.0	680.7	2,028.7
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,160.0	2,160.0	2,181.6	6,501.6
27 Social benefits [GFS]		0.0	12,000.0	12,000.0	12,120.0	36,120.0
28 Other expense		0.0	62,000.0	62,000.0	62,620.0	186,620.0
Sub total		0.0	76,160.0	76,160.0	76,921.6	229,241.6
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		805.0	1,604,022.0	1,604,022.0	1,620,062.2	4,828,106.2
27 Social benefits [GFS]		0.0	62,700.0	62,700.0	63,327.0	188,727.0
28 Other expense		0.0	134,000.0	134,000.0	135,340.0	403,340.0
31 Non Financial Assets		0.0	295,000.0	295,000.0	297,950.0	887,950.0
Sub total		805.0	2,095,722.0	2,095,722.0	2,116,679.2	6,308,123.2
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	6,500.0	6,500.0	6,565.0	19,565.0
31 Non Financial Assets		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	24,500.0	24,500.0	24,745.0	73,745.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	79,467.0	79,467.0	80,261.7	239,195.7
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	993,493.2	993,493.2	1,001,408.1	2,988,394.5
Sub total		0.0	1,077,960.2	1,077,960.2	1,086,719.8	3,242,640.2
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	51,000.0	51,000.0	51,510.0	153,510.0
31 Non Financial Assets		0.0	258,000.0	258,000.0	260,580.0	776,580.0
Sub total		0.0	309,000.0	309,000.0	312,090.0	930,090.0
Total		805.0	7,575,725.0	7,582,599.3	7,644,126.8	22,802,451.1

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South District - Denu	805	805	805	7,575,725	7,582,599	7,644,127
Financing:Central GoG Sources	0	0	0	3,317,658	3,324,319	3,346,226
21 Compensation of employees [GFS]	0	0	0	939,125	948,516	948,516
211 Wages and Salaries	0	0	0	939,125	948,516	948,516
21110 Established Position	0	0	0	939,125	948,516	948,516
22 Use of goods and services	0	0	0	246,613	243,883	244,471
221 Use of goods and services	0	0	0	246,613	243,883	244,471
22101 Materials - Office Supplies	0	0	0	2,610	2,010	2,030
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	73,253	71,873	72,592
22106 Repairs - Maintenance	0	0	0	100	100	101
22107 Training - Seminars - Conferences	0	0	0	4,370	3,620	1,805
22108 Consulting Services	0	0	0	164,780	164,780	166,428
22111 Other Charges - Fees	0	0	0	300	300	303
31 Non Financial Assets	0	0	0	2,131,920	2,131,920	2,153,239
311 Fixed Assets	0	0	0	51,462	51,462	51,977
31113 Other structures	0	0	0	49,962	49,962	50,462
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
312 Inventories	0	0	0	2,080,458	2,080,458	2,101,262
31222 Work - progress	0	0	0	2,080,458	2,080,458	2,101,262
Financing:IGF-Retained Sources	805	805	805	896,998	897,711	903,725
21 Compensation of employees [GFS]	0	0	0	93,300	94,233	94,233
211 Wages and Salaries	0	0	0	93,300	94,233	94,233
21110 Established Position	0	0	0	93,300	94,233	94,233
22 Use of goods and services	805	805	805	659,998	659,778	666,376
221 Use of goods and services	805	805	805	659,998	659,778	666,376
22101 Materials - Office Supplies	0	0	0	82,340	82,120	82,941
22102 Utilities	0	0	0	11,600	11,600	11,716
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	805	805	805	134,274	134,274	135,617
22106 Repairs - Maintenance	0	0	0	38,200	38,200	38,582
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	26,300	26,300	26,563
22109 Special Services	0	0	0	111,600	111,600	112,716
22111 Other Charges - Fees	0	0	0	3,120	3,120	3,151
22112 Emergency Services	0	0	0	207,564	207,564	209,640
27 Social benefits [GFS]	0	0	0	62,700	62,700	63,327
272 Social assistance benefits	0	0	0	1,200	1,200	1,212
27211 Social Assistance Benefits - Cash	0	0	0	1,200	1,200	1,212
273 Employer social benefits	0	0	0	61,500	61,500	62,115
27311 Employer Social Benefits - Cash	0	0	0	61,500	61,500	62,115
28 Other expense	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,000	4,000	2,020
311 Fixed Assets	0	0	0	4,000	4,000	2,020
31122 Other machinery - equipment	0	0	0	4,000	4,000	2,020
Financing:CF (Assembly) Sources	0	0	0	1,463,715	1,463,215	1,477,847
22 Use of goods and services	0	0	0	543,848	543,348	548,781
221 Use of goods and services	0	0	0	543,848	543,348	548,781
22101 Materials - Office Supplies	0	0	0	236,348	236,348	238,711
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,700	4,700	4,747
22106 Repairs - Maintenance	0	0	0	212,000	212,000	214,120
22107 Training - Seminars - Conferences	0	0	0	55,300	54,800	55,348
22108 Consulting Services	0	0	0	500	500	505
22109 Special Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	119,867	119,867	121,066
282 Miscellaneous other expense	0	0	0	119,867	119,867	121,066
28210 General Expenses	0	0	0	119,867	119,867	121,066
31 Non Financial Assets	0	0	0	788,000	788,000	795,880
311 Fixed Assets	0	0	0	518,000	518,000	523,180
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Non residential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport - equipment	0	0	0	57,000	57,000	57,570
31122 Other machinery - equipment	0	0	0	271,000	271,000	273,710
31131 Infrastructure assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	270,000	270,000	272,700
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	255,000	255,000	257,550
31224 Goods for resale	0	0	0	5,000	5,000	5,050
Financing:CF (MP) Sources	0	0	0	142,000	142,000	143,420
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed Assets	0	0	0	60,000	60,000	60,600
31112 Non residential buildings	0	0	0	60,000	60,000	60,600
Financing:Ceded Revenue Sources	0	0	0	794,138	794,138	802,079
22 Use of goods and services	0	0	0	794,138	794,138	802,079
221 Use of goods and services	0	0	0	794,138	794,138	802,079
22101 Materials - Office Supplies	0	0	0	794,138	794,138	802,079
Financing:Pooled Sources	0	0	0	4,000	4,000	4,040

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
Financing:DDF Sources	0	0	0	957,217	957,217	966,789
22 Use of goods and services	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
31 Non Financial Assets	0	0	0	909,750	909,750	918,848
311 Fixed Assets	0	0	0	889,750	889,750	898,648
31111 Dwellings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	562,250	562,250	567,873
31121 Transport - equipment	0	0	0	17,500	17,500	17,675
31122 Other machinery - equipment	0	0	0	240,000	240,000	242,400
312 Inventories	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	20,000	20,000	20,200
Grand Total	805	805	805	7,575,725	7,582,599	7,644,127

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ketu South District - Denu	939,125	922,328	2,919,920	4,781,373	93,300	799,698	4,000	896,998	0	0	0	0	0	51,467	909,750	961,217	7,575,725
Central Administration	336,650	225,000	1,435,493	1,997,143	93,300	796,584	4,000	893,884	0	0	0	0	0	47,467	270,000	317,467	4,144,632
Administration (Assembly Office)	336,650	225,000	1,435,493	1,997,143	93,300	796,584	4,000	893,884	0	0	0	0	0	47,467	270,000	317,467	4,144,632
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
Education, Youth and Sports	0	55,867	50,000	105,867	0	0	0	0	0	0	0	0	0	0	0	0	105,867
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	55,867	50,000	105,867	0	0	0	0	0	0	0	0	0	0	0	0	105,867
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	109,004	280,688	327,708	717,400	0	2,000	0	2,000	0	0	0	0	0	4,000	477,500	481,500	1,200,900
Office of District Medical Officer of Health	0	68,688	302,708	371,396	0	0	0	0	0	0	0	0	0	4,000	70,000	74,000	445,396
Environmental Health Unit	109,004	212,000	25,000	346,004	0	2,000	0	2,000	0	0	0	0	0	0	407,500	407,500	755,504
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
Agriculture	440,658	44,900	65,000	550,558	0	0	0	0	0	0	0	0	0	0	0	0	550,558
Physical Planning	8,891	18,000	0	26,891	0	0	0	0	0	0	0	0	0	0	0	0	26,891
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Town and Country Planning	8,891	0	0	8,891	0	0	0	0	0	0	0	0	0	0	0	0	8,891
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,156	78,131	1,500	109,787	0	574	0	574	0	0	0	0	0	0	0	0	110,361
Office of Departmental Head	30,156	0	0	30,156	0	0	0	0	0	0	0	0	0	0	0	0	30,156
Social Welfare	0	77,310	1,500	78,810	0	574	0	574	0	0	0	0	0	0	0	0	79,384
Community Development	0	821	0	821	0	0	0	0	0	0	0	0	0	0	0	0	821
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	13,766	214,742	1,040,219	1,268,727	0	0	0	0	0	0	0	0	0	0	162,250	162,250	1,430,977
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	164,780	990,257	1,155,037	0	0	0	0	0	0	0	0	0	0	0	0	1,155,037
Feeder Roads	0	49,962	49,962	99,924	0	0	0	0	0	0	0	0	0	0	162,250	162,250	262,174
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			STATUTORY	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)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
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	5,000	0	5,000	0	540	0	540	0	0	0	0	0	0	0	0	0	5,540
	0	5,000	0	5,000	0	540	0	540	0	0	0	0	0	0	0	0	0	5,540
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				1,144,143
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_					
Location Code	0403200	Ketu South - Denu					

Compensation of employees [GFS]							336,650
Objective	000000	Compensation of Employees					336,650
National Strategy	0000000	Compensation of Employees					336,650
Output	0000		Yr.1	Yr.2	Yr.3		336,650
			0	0	0		
Activity	000000		0.0	0.0	0.0		336,650
		Wages and Salaries					336,650
	21110	Established Position					336,650
	2111001	Established Post					336,650

Non Financial Assets							807,493
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					549,493
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					490,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		490,000
			1	1	1		
Activity	000003	Rehabilitation of District Market at Agbozume (phase 1)	1.0	1.0	1.0		70,000

		Inventories					70,000
	31222	Work - progress					70,000
	3122224	WIP-Markets					70,000
Activity	000004	Rehabilitation (pavement) of Afiao lorry Park	1.0	1.0	1.0		200,000

		Inventories					200,000
	31222	Work - progress					200,000
	3122225	WIP-Car/Lorry Park					200,000
Activity	000006	Construction of market stores at Denu market	1.0	1.0	1.0		220,000

		Inventories					220,000
	31222	Work - progress					220,000
	3122224	WIP-Markets					220,000

National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					59,493
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		59,493
			1	1	1		
Activity	000008	Consultancy	1.0	1.0	1.0		59,493

		Inventories					59,493
	31222	Work - progress					59,493
	3122226	WIP-Consultancy Fees					59,493

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					258,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					258,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3		258,000
			1	1	1		
Activity	000004	Construction of Police Station at Amedzikope	1.0	1.0	1.0		87,000

		Inventories					87,000
	31222	Work - progress					87,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3122215 WIP-Office Buildings						87,000
Activity	000005	Construction of Police Barracks at Tokor	1.0	1.0	1.0	171,000
Inventories						171,000
	31222	Work - progress				171,000
	3122203	WIP-Bungalows/Palace				171,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 893,884
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_						
Location Code	0403200	Ketu South - Denu						

		Compensation of employees [GFS]			93,300	
Objective	000000	Compensation of Employees			93,300	
National Strategy	0000000	Compensation of Employees			93,300	
Output	0000		Yr.1	Yr.2	Yr.3	93,300
			0	0	0	
Activity	000000		0.0	0.0	0.0	93,300
		Wages and Salaries				93,300
	21110	Established Position				93,300
	2111001	Established Post				93,300
		Use of goods and services			656,884	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			621,884	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			621,884	
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	621,884
			1	1	1	
Activity	000001	Travel & Transport Allowance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210511	Local travel cost				30,000
Activity	000002	Running cost of official vehicle	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22105	Travel - Transport				60,000
	2210505	Running Cost - Official Vehicles				60,000
Activity	000003	Maintenance of official vehicle	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000004	Night Allowance	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
	22105	Travel - Transport				8,400
	2210510	Night allowances				8,400
Activity	000006	Other T & T Allowance	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22105	Travel - Transport				25,000
	2210509	Other Travel & Transportation				25,000
Activity	000007	Entertainment	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22101	Materials - Office Supplies				12,000
	2210103	Refreshment Items				12,000
Activity	000008	Anniversary/Celebration	1.0	1.0	1.0	6,000
		Use of goods and services				6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22109	Special Services					6,000
	2210902	Official Celebrations					6,000
Activity	000009	Protocol	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22101	Materials - Office Supplies					25,000
	2210103	Refreshment Items					25,000
Activity	000010	Stationery	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
Activity	000011	Printing and Publication	1.0	1.0	1.0		14,400
		Use of goods and services					14,400
	22101	Materials - Office Supplies					14,400
	2210101	Printed Material & Stationery					14,400
Activity	000012	Training & Workshop	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22107	Training - Seminars - Conferences					12,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					12,000
Activity	000013	Library	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210706	Library & Subscription					6,000
Activity	000014	Bank Charges	1.0	1.0	1.0		3,120
		Use of goods and services					3,120
	22111	Other Charges - Fees					3,120
	2211101	Bank Charges					3,120
Activity	000015	Accommodation of official guests	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22104	Rentals					10,000
	2210404	Hotel Accommodations					10,000
Activity	000016	Utilities	1.0	1.0	1.0		10,400
		Use of goods and services					10,400
	22102	Utilities					10,400
	2210201	Electricity charges					10,400
Activity	000017	Water charges	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22102	Utilities					1,200
	2210202	Water					1,200
Activity	000018	Maintenance of office equipment/facilities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210606	Maintenance of General Equipment					5,000
Activity	000019	Maintenance of office machine	1.0	1.0	1.0		10,200
		Use of goods and services					10,200
	22106	Repairs - Maintenance					10,200
	2210606	Maintenance of General Equipment					10,200
Activity	000020	Maintenance of office furniture	1.0	1.0	1.0		2,400
		Use of goods and services					2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		22106 Repairs - Maintenance							2,400
		2210604 Maintenance of Furniture & Fixtures							2,400
Activity	<u>000021</u>	<i>Maintenance of Assembly building</i>	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210603 Repairs of Office Buildings							3,000
Activity	<u>000022</u>	<i>Maintenance of other Assembly properties</i>	1.0	1.0	1.0				8,600
		Use of goods and services							8,600
		22106 Repairs - Maintenance							8,600
		2210602 Repairs of Residential Buildings							8,600
Activity	<u>000026</u>	<i>Public Education</i>	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22107 Training - Seminars - Conferences							8,000
		2210711 Public Education & Sensitization							8,000
Activity	<u>000027</u>	<i>Epidermic Control</i>	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22112 Emergency Services							3,000
		2211203 Emergency Works							3,000
Activity	<u>000028</u>	<i>Cultural programmes</i>	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22101 Materials - Office Supplies							4,000
		2210118 Sports, Recreational & Cultural Materials							4,000
Activity	<u>000029</u>	<i>Traditional authorities</i>	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22106 Repairs - Maintenance							5,000
		2210614 Traditional Authority Property							5,000
Activity	<u>000031</u>	<i>Compensation/Rent on market lands</i>	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22106 Repairs - Maintenance							4,000
		2210611 Markets							4,000
Activity	<u>000032</u>	<i>Sitting Allowance Assembly members</i>	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22109 Special Services							40,000
		2210905 Assembly Members Sitings All							40,000
Activity	<u>000034</u>	<i>Sports</i>	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22101 Materials - Office Supplies							3,000
		2210118 Sports, Recreational & Cultural Materials							3,000
Activity	<u>000037</u>	<i>uniform</i>	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210112 Uniform and Protective Clothing							500
Activity	<u>000038</u>	<i>Bicycle plate/sticker</i>	1.0	1.0	1.0				300
		Use of goods and services							300
		22108 Consulting Services							300
		2210805 Consultants Materials and Consumables							300
Activity	<u>000039</u>	<i>Office facilities</i>	1.0	1.0	1.0				1,200
		Use of goods and services							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							1,200	
	2210102	Office Facilities, Supplies & Accessories							1,200	
Activity	000040	Contingency expenses	1.0	1.0	1.0				200,564	
		Use of goods and services							200,564	
	22112	Emergency Services							200,564	
	2211202	Refurbishment Contingency							200,564	
Activity	000042	Waste management services	1.0	1.0	1.0				4,000	
		Use of goods and services							4,000	
	22112	Emergency Services							4,000	
	2211202	Refurbishment Contingency							4,000	
Activity	000043	Special allowance/Sanitation grant	1.0	1.0	1.0				50,000	
		Use of goods and services							50,000	
	22109	Special Services							50,000	
	2210904	Assembly Members Special Allow							50,000	
Activity	000047	Presiding Member's allowance	1.0	1.0	1.0				2,400	
		Use of goods and services							2,400	
	22109	Special Services							2,400	
	2210904	Assembly Members Special Allow							2,400	
Activity	000050	50% Share to UTA Council	1.0	1.0	1.0				13,200	
		Use of goods and services							13,200	
	22109	Special Services							13,200	
	2210906	Unit Committee/T. C. M. Allow							13,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								32,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								5,000
Output	0002	Development levies are estimated by December 2012			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000002	Procure logistics for Statutory Planning Committee	1.0	1.0	1.0				1,000	
		Use of goods and services							1,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
Output	0004	Estimates on Licenses projected from the revenue Register by December 2012	Yr.1	Yr.2	Yr.3				2,000	
			1	1	1					
Activity	000069	Capacity building for Revenue and UTA Council staff	1.0	1.0	1.0				2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000	
Output	0005	Rent on Assembly properties are estimated by December 2012	Yr.1	Yr.2	Yr.3				1,000	
			1	1	1					
Activity	000004	Formation of Task Force and Monitoring Team to Supervise	1.0	1.0	1.0				1,000	
		Use of goods and services							1,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
Output	0007	Other inflows of fund are estimated by December 2012	Yr.1	Yr.2	Yr.3				1,000	
			1	1	1					
Activity	000006	Organise stakeholders workshop to identify new sources of revenue	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	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Rateable items are estimated effectively for realistic budget by December 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Update the revenue and financial management database system	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22108 Consulting Services				25,000
		2210801 Local Consultants Fees				25,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Intensify Public Education on Tax/Rate payment on Radio/Communities	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
Objective	070903	3. Increase national capacity to ensure safety of life and property				2,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				2,000
Output	0001	Improve upon security and safety by reducing crime	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Support the organization of quarterly safety awareness programmes on radio	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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				1,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				1,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Form wachth dog committees in major towns in the District	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210805 Consultants Materials and Consumables				1,000
Social benefits [GFS]						62,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				62,700
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	62,700
			1	1	1	
Activity	000024	Welfare fund/Financial grant	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
		27311 Employer Social Benefits - Cash				5,000
		2731102 Staff Welfare Expenses				5,000
Activity	000030	Medical charges	1.0	1.0	1.0	1,200
		Social assistance benefits				1,200
		27211 Social Assistance Benefits - Cash				1,200
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				1,200
Activity	000044	Overtime Allowance	1.0	1.0	1.0	500
		Employer social benefits				500
		27311 Employer Social Benefits - Cash				500
		2731101 Workman compensation				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000045	Commission/Bonuses	1.0	1.0	1.0	50,000
		Employer social benefits				50,000
	27311	Employer Social Benefits - Cash				50,000
	2731101	Workman compensation				50,000
Activity	000046	Employer SSF Contribution	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
	27311	Employer Social Benefits - Cash				6,000
	2731101	Workman compensation				6,000
Other expense						77,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				72,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				72,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000023	Donations	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
	28210	General Expenses				7,200
	2821009	Donations				7,200
Activity	000025	Contribution to NALAG/VRCC	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821010	Contributions				1,000
Activity	000033	Scholarship	1.0	1.0	1.0	2,200
		Miscellaneous other expense				2,200
	28210	General Expenses				2,200
	2821019	Scholarship & Bursaries				2,200
Activity	000035	Legal Expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821007	Court Expenses				1,000
Activity	000036	Ex-Gratia Awards	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821008	Awards & Rewards				40,000
Activity	000041	Education Endowment fund	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821011	Tuition Fees				10,000
Activity	000048	Legal services allowance	1.0	1.0	1.0	4,600
		Miscellaneous other expense				4,600
	28210	General Expenses				4,600
	2821007	Court Expenses				4,600
Activity	000049	Transfer grant	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821020	Grants to Employees				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					5,000
Output	0006	Investment activities of Assembly estimated by December 2012	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Institute Award Scheme for best performing Revenue Collection staff	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821008 Awards & Rewards							5,000
Non Financial Assets							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					4,000
Output	0003	Fees and Fines are estimated based on available data by December 2012	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000013	Erection of structure for pounds in 2 UTA councils	1.0	1.0	1.0		4,000
Fixed Assets							4,000
31122 Other machinery - equipment							4,000
3112207 Other Assets							4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 853,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								205,000
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Objective	010201	1. Improve fiscal resource mobilization						500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						500
Output	0001	Inflows in the form of Grants estimated by December 2012	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000009	Build capacity of Staff on Financial Reporting	1.0	1.0	1.0			500

Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						148,000
National Strategy	5060501	Urban Development and Management						5,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000063	Support to Urban Back-up Project	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000

National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						80,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000066	Contingency and Disaster Management	1.0	1.0	1.0			80,000

Use of goods and services								80,000
22101 Materials - Office Supplies								80,000
2210111 Other Office Materials and Consumables								80,000

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						10,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000059	Sub-district strengthening	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						53,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			53,000
			1	1	1			
Activity	000055	Celebration of National Events	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000058	Training and capacity building programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	000061	Support Local Economic Development activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000062	Support to Rural Enterprise Development Programme	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				6,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,500
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000002	Other capacity building activities	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						5,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,000
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Build capacity of DPCU members in Development Planning, Monitoring and Evaluation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Provide logistics and fuel for Border patrol monitoring system and other security operations	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210106 Oils and Lubricants						20,000
2210114 Rations						20,000
Activity	000003	Support District Security Committee's activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
Other expense						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	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, 2013

Activity	000054	Contribution to NALAG/VRCC	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000055	Celebration of National Events	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Non Financial Assets						628,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				205,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				205,000
Output	0001	Housing Unit in the District increased by 15% by end of 2013	Yr.1	Yr.2	Yr.3	205,000
			1	1	1	
Activity	000001	Construction of 1 NO. Semi-Detached Bungalow at Tokor	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122203 WIP-Bungalows/Palace				50,000
Activity	000002	Construction of Guest House at Hedzranawo	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122203 WIP-Bungalows/Palace				40,000
Activity	000003	Rehabilitation of the Residency	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Activity	000004	Rehabilitation of Lowcost House at Aflao	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111103 Bungalows/Palace				15,000
Activity	000005	Rehabilitation of DCD's Bungalow at Tokor	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111103 Bungalows/Palace				15,000
Activity	000006	Procurement of furniture for Assembly Hall and other offices	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113108 Purchase of Furniture & Fittings				20,000
Activity	000007	Refurbishment of Assembly Hall and other offices	1.0	1.0	1.0	25,000
		Inventories				25,000
		31222 Work - progress				25,000
		3122267 WIP-Interior Development and Refurbishment				25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				235,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				140,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000067	Contingency and Disaster Management	1.0	1.0	1.0	140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Fixed Assets								140,000
	31122	Other machinery - equipment							140,000
	3112201	Purchase of Plant & Equipment							140,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							95,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			95,000	
			1	1	1				
Activity	000051	Procurement / repairs of office equipment and facilities	1.0	1.0	1.0			25,000	
	Fixed Assets							25,000	
	31122	Other machinery - equipment						25,000	
	3112208	Computers and accessories						25,000	
Activity	000052	Consultancy services	1.0	1.0	1.0			10,000	
	Inventories							10,000	
	31222	Work - progress						10,000	
	3122204	WIP-Consultancy Fees						10,000	
Activity	000053	Monitoring and evaluation of development projects in the district	1.0	1.0	1.0			20,000	
	Fixed Assets							20,000	
	31121	Transport - equipment						20,000	
	3112101	Vehicle						20,000	
Activity	000054	Contribution to NALAG/VRCC	1.0	1.0	1.0			20,000	
	Fixed Assets							5,000	
	31122	Other machinery - equipment						5,000	
	3112208	Computers and accessories						5,000	
	Inventories							15,000	
	31221	Materials - supplies						10,000	
	3122101	Printed Materials and Stationery						10,000	
	31224	Goods for resale						5,000	
	3122401	Refreshment Items						5,000	
Activity	000065	Provision and maintenance of streetlights	1.0	1.0	1.0			20,000	
	Fixed Assets							20,000	
	31122	Other machinery - equipment						20,000	
	3112207	Other Assets						20,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							18,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							18,000
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by Dec 2013	Yr.1	Yr.2	Yr.3			18,000	
			1	1	1				
Activity	000001	Procure logistics for capacity building	1.0	1.0	1.0			6,000	
	Fixed Assets							6,000	
	31122	Other machinery - equipment						6,000	
	3112208	Computers and accessories						6,000	
Activity	000004	Provide logistics for monitoring and evaluation	1.0	1.0	1.0			12,000	
	Fixed Assets							12,000	
	31121	Transport - equipment						12,000	
	3112101	Vehicle						12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							170,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							170,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3			170,000	
			1	1	1				
Activity	000002	Compensation/Rent for Market and other Public lands	1.0	1.0	1.0			40,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 009	Ceded Revenue	Total By Funding				794,138
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_					
Location Code	0403200	Ketu South - Denu					

Use of goods and services 794,138

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					794,138
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					794,138
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3		794,138
Activity	000064	Ghana School Feeding Programme	1	1	1		794,138

Use of goods and services							794,138
22101	Materials - Office Supplies						794,138
2210113	Feeding Cost						794,138

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding				317,467
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_					
Location Code	0403200	Ketu South - Denu					

Use of goods and services 47,467

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					47,467
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					47,467
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		47,467
Activity	000007	Build capacity of staff, Assembly members and Departments of the Assembly	1	1	1		47,467

Use of goods and services							47,467
22107	Training - Seminars - Conferences						47,467
2210709	Seminars/Conferences/Workshops/Meetings Expenses						47,467

Non Financial Assets 270,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					270,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					270,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		270,000
Activity	000004	Rehabilitation (pavement) of Aflao lorry Park	1	1	1		120,000

Fixed Assets							120,000
31113	Other structures						120,000
3111306	Bridges						120,000

Activity	000009	Rehabilitation of markets - Denu, Aflao, Agbozume	1.0	1.0	1.0		150,000
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Fixed Assets							150,000
31113	Other structures						150,000
3111304	Markets						150,000

Total Cost Centre 4,144,632

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 105,867
Function Code	70980	Education n.e.c						
Organisation	1270302000	Ketu South District - Denu_Education, Youth and Sports_Education						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	18,000
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy							7,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production							7,000
Output	0001	Science, Mathematics and Technology Education promoted at all levels	Yr.1	Yr.2	Yr.3		7,000		
Activity	000001	Organise STME workshop annually	1	1	1		7,000		
Use of goods and services								7,000	
22101 Materials - Office Supplies								5,500	
2210101 Printed Material & Stationery								500	
2210113 Feeding Cost								5,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	
22108 Consulting Services								500	
2210805 Consultants Materials and Consumables								500	
Objective	060103	3. Bridge gender gap in access to education							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Girl child education activities supported by 2013	Yr.1	Yr.2	Yr.3		5,000		
Activity	000002	Support Girl child education programs	1	1	1		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
Objective	060105	5. Improve management of education service delivery							6,000
National Strategy	6010501	5.1 Strengthen and improve education planning and management							6,000
Output	0002	Quality of teaching and learning at all levels enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		6,000		
Activity	000001	Support District Education Planning Team's programs	1	1	1		6,000		
Use of goods and services								6,000	
22101 Materials - Office Supplies								3,000	
2210103 Refreshment Items								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
Other expense								37,867	
Objective	060103	3. Bridge gender gap in access to education							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Girl child education activities supported by 2013	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Institute scholarship scheme for girls	1	1	1		5,000		
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821012 Scholarship/Awards								5,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70721	General Medical services (IS)			292,708
Organisation	1270401000	Ketu South District - Denu_Health_Office of District Medical Officer of Health_			
Location Code	0403200	Ketu South - Denu			
Non Financial Assets					292,708
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			292,708
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups			292,708
Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 4 NO. CHPS Compound	1.0	1.0	1.0
Inventories					292,708
	31222	Work - progress			292,708
	3122212	WIP-Clinics			292,708

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 78,688
Function Code	70721	General Medical services (IS)						
Organisation	1270401000	Ketu South District - Denu_ Health_Office of District Medical Officer of Health_						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								68,688
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						45,792
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						45,792
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Output	0001	Malaria under 5 years case fatality reduced	Yr.1	Yr.2	Yr.3			22,896
			1	1	1			

Activity	000001	Support for Malaria prevention activities	1.0	1.0	1.0			22,896
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Use of goods and services								22,896
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22101 Materials - Office Supplies								22,896
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2210104 Medical Supplies								22,896
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Output	0002	Percentage of children fully immunized increased	Yr.1	Yr.2	Yr.3			22,896
			1	1	1			

Activity	000001	Support for National Immunization programme in the District	1.0	1.0	1.0			22,896
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Use of goods and services								22,896
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22101 Materials - Office Supplies								22,896
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2210111 Other Office Materials and Consumables								22,896
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						22,896
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National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						22,896
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Output	0001	HIV infection rate reduced (%)	Yr.1	Yr.2	Yr.3			22,896
			1	1	1			

Activity	000001	Support for District Response on HIV/AIDS	1.0	1.0	1.0			22,896
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Use of goods and services								22,896
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22101 Materials - Office Supplies								22,896
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2210111 Other Office Materials and Consumables								22,896
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Non Financial Assets								10,000
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
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National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						10,000
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Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000003	Support to District Health Directorate for the supply of Beds, Furniture and building materials	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
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31122 Other machinery - equipment								10,000
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3112205 Other Capital Expenditure								10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 4,000
Function Code	70721	General Medical services (IS)						
Organisation	1270401000	Ketu South District - Denu_Health_Office of District Medical Officer of Health_						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 4,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						4,000
Output	0001	HIV infection rate reduced (%)	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Support for District Response on HIV/AIDS	1	1	1			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210111	Other Office Materials and Consumables							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 70,000
Function Code	70721	General Medical services (IS)						
Organisation	1270401000	Ketu South District - Denu_Health_Office of District Medical Officer of Health_						
Location Code	0403200	Ketu South - Denu						

Non Financial Assets 70,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						70,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups						70,000
Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3			70,000
Activity	000002	Construction of Nurses Quarters at Blekusu	1	1	1			70,000

Fixed Assets								70,000
31111	Dwellings							70,000
3111103	Bungalows/Palace							70,000

Total Cost Centre 445,396

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						109,004
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403200	Ketu South - Denu						

Compensation of employees [GFS] 109,004

Objective	000000	Compensation of Employees						109,004
National Strategy	0000000	Compensation of Employees						109,004
Output	0000			Yr.1	Yr.2	Yr.3		109,004
				0	0	0		
Activity	000000			0.0	0.0	0.0		109,004

Wages and Salaries								109,004
21110	Established Position							109,004
2111001	Established Post							109,004

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						2,000
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 2,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						2,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000006	Organise quarterly clean up exercise		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210708	Refreshments							2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70740	Public health services	237,000		
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit			
Location Code	0403200	Ketu South - Denu			
Use of goods and services					212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			212,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Fumigation and Sanitation	1.0	1.0	1.0
Use of goods and services					212,000
22106 Repairs - Maintenance					212,000
2210616 Sanitary Sites					212,000
Non Financial Assets					25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			25,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery			25,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Rehabilitation of Refuse trucks and cesspool emptier	1.0	1.0	1.0
Fixed Assets					25,000
31121 Transport - equipment					25,000
3112101 Vehicle					25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		<i>Total By Funding</i>			407,500		
Function Code	70740	Public health services							
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit							
Location Code	0403200	Ketu South - Denu							
									Non Financial Assets
									407,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							407,500
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							20,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000004	Construction of 1 NO. Slaughter House at Aflao		1.0	1.0	1.0			20,000
									20,000
									20,000
									20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							120,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000001	Acquire and develop final disposal sites for liquid and solid wastes		1.0	1.0	1.0			120,000
									120,000
									120,000
									120,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							250,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			250,000
				1	1	1			
Activity	000002	Manufacture 20 NO. Refuse containers		1.0	1.0	1.0			120,000
									120,000
									120,000
									120,000
Activity	000007	Fumigation and Sanitation		1.0	1.0	1.0			130,000
									130,000
									130,000
									130,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							17,500
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			17,500
				1	1	1			
Activity	000008	Provision of 5 NO. Motor bikes		1.0	1.0	1.0			17,500
									17,500
									17,500
									17,500
									Total Cost Centre
									755,504

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			470,558
Function Code	70421	Agriculture cs				
Organisation	1270600000	Ketu South District - Denu_Agriculture				
Location Code	0403200	Ketu South - Denu				
Compensation of employees [GFS]						440,658
Objective	000000	Compensation of Employees				440,658
National Strategy	0000000	Compensation of Employees				440,658
Output	0000		Yr.1	Yr.2	Yr.3	440,658
			0	0	0	
Activity	000000		0.0	0.0	0.0	440,658
Wages and Salaries						440,658
21110 Established Position						440,658
2111001 Established Post						440,658
Use of goods and services						29,900
Objective	010201	1. Improve fiscal resource mobilization				0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0
Output	0001	Inflows as Grants from Central Government estimated by Dec 2012	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000003	Build capacity of Staff on Financial Reporting	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
Activity	000009	Build capacity of Staff on Financial Reporting	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
Objective	030101	1. Improve agricultural productivity				3,570
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				1,870
Output	0001	The adoption of improved technologies enhanced to increase yield in maize, cowpea and cassava by 30% by 2013	Yr.1	Yr.2	Yr.3	1,870
			1	1	1	
Activity	000001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0	1,870
Use of goods and services						1,870
22107 Training - Seminars - Conferences						1,870
2210701 Training Materials						1,870
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				500
Output	0004	To develop 100 micro and small irrigation schemes as well as agricultural water management schemes to benefit 30,000 households in all regions of the country by 2013	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Identify sites in various river flood plains for irrigation schemes	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,060
Output	0003	Stunting, overweight, vitamin A, iron and iodine deficiencies reduced in women of reproductive age and children by 20% by 2013	Yr.1	Yr.2	Yr.3	1,060
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Promote the production and consumption of protein fortified maize (obaatampa), orange, sweet potato for vitamin A and moringa	1.0	1.0	1.0	1,060
Use of goods and services						1,060
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				140
Output	0002	Yield and quality of major staples and export oriented produce increased by 30% by 2013	Yr.1	Yr.2	Yr.3	140
			1	1	1	
Activity	000001	Strengthen the surveillance of Agro-input trade and use	1.0	1.0	1.0	140
Use of goods and services						140
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22105	Travel - Transport				75
	2210503	Fuel & Lubricants - Official Vehicles				60
	2210511	Local travel cost				15
	22107	Training - Seminars - Conferences				15
	2210708	Refreshments				15
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				4,640
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,100
Output	0002	Intensify the development of out-growers schemes and FBOs to achieve three tier FBOs in all Districts by 2013	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000001	Facilitate the building of FBOs from primary to tertiary level at the District level	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				1,700
	2210503	Fuel & Lubricants - Official Vehicles				500
	2210511	Local travel cost				1,200
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities				2,540
Output	0001	To develop efficient pilot value chains for two selected commodities in each ecological zone	Yr.1	Yr.2	Yr.3	2,540
			1	1	1	
Activity	000001	Build the capacity for actors along the value chain on GAPs, GMPs and HACCPs	1.0	1.0	1.0	2,540
Use of goods and services						2,540
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				1,140
	2210503	Fuel & Lubricants - Official Vehicles				500
	2210511	Local travel cost				640
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				500
	2210708	Refreshments				500
Objective	030105	5. Promote livestock and poultry development for food security and income				3,670
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				3,670
Output	0001	Livestock technologies improved to increase production of local poultry and guinea fowl and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3	3,670
			1	1	1	
Activity	000001	Identify, update and disseminate existing livestock technological packages for the year 2013	1.0	1.0	1.0	3,670
Use of goods and services						3,670
	22101	Materials - Office Supplies				1,000
	2210116	Chemicals & Consumables				1,000
	22105	Travel - Transport				2,670

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210511 Local travel cost						2,670
Objective	030106	6. Promote fisheries development for food security and income				360
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources				360
Output	0001	Fisheries bye-laws enforced at all landing sites	Yr.1	Yr.2	Yr.3	360
Activity	000001	Create awareness on the fisheries bye-laws	1	1	1	360
Use of goods and services						360
22101 Materials - Office Supplies						160
2210101 Printed Material & Stationery						160
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
22107 Training - Seminars - Conferences						100
2210708 Refreshments						100
Objective	030107	7. Improve institutional coordination for agriculture development				17,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				17,000
Output	0001	An effective communication strategy developed and implemented within MoFA	Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Establish a framework for disseminating the sector policy and plans as well as annual reports and receive feedback	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						200
22102 Utilities						1,200
2210201 Electricity charges						1,000
2210203 Telecommunications						100
2210204 Postal Charges						100
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210510 Night allowances						2,000
22106 Repairs - Maintenance						100
2210606 Maintenance of General Equipment						100
22111 Other Charges - Fees						300
2211101 Bank Charges						300
Activity	000002	Strengthen the plan implementation and monitoring at the district level	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22105 Travel - Transport						11,000
2210503 Fuel & Lubricants - Official Vehicles						573
2210511 Local travel cost						10,427
Objective	030502	2. Encourage appropriate land use and management				660
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes				660
Output	0001	To build institutional capacity at all levels within the food and agriculture sector to support the promotion of SLM by 2013	Yr.1	Yr.2	Yr.3	660
Activity	000001	Train selected staff of MOFA on principles and procedures of SLM	1	1	1	660
Use of goods and services						660
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						260
2210503 Fuel & Lubricants - Official Vehicles						260
22107 Training - Seminars - Conferences						200
2210708 Refreshments						200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	1270600000	Ketu South District - Denu_Agriculture				
Location Code	0403200	Ketu South - Denu				
Use of goods and services						15,000
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				15,000
Output	0005	Farmers day celebration supported by Dec 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Support Farmers Day celebration	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
22104 Rentals						5,000
2210406 Rental of Vehicles						5,000
Non Financial Assets						65,000
Objective	030101	1. Improve agricultural productivity				65,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				65,000
Output	0004	To develop 100 micro and small irrigation schemes as well as agricultural water management schemes to benefit 30,000 households in all regions of the country by 2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Identify sites in various river flood plains for irrigation schemes	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112202 Purchase of Agricultural Machinery						25,000
Output	0005	Farmers day celebration supported by Dec 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support Farmers Day celebration (Awards)	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Total Cost Centre						550,558

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding	18,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1270701000	Ketu South District - Denu_Physical Planning_Office of Departmental Head_				
Location Code	0403200	Ketu South - Denu				
Use of goods and services						18,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				18,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				18,000
Output	0001	Orderly development of human settlements promoted in the District	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Preparation and Demarcation of Aflao - Tokor layout (sector 1)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						15,000
Activity	000002	Educational sensitization on local radio stations	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
Total Cost Centre						18,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 8,891	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1270702000	Ketu South District - Denu_Physical Planning_Town and Country Planning_				
Location Code	0403200	Ketu South - Denu				
Compensation of employees [GFS]					8,891	
Objective	000000	Compensation of Employees			8,891	
National Strategy	0000000	Compensation of Employees			8,891	
Output	0000		Yr.1	Yr.2	Yr.3	8,891
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,891
Wages and Salaries					8,891	
	21110	Established Position			8,891	
	2111001	Established Post			8,891	
Total Cost Centre					8,891	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		<i>Total By Funding</i>			30,156
Function Code	70620	Community Development					
Organisation	1270801000	Ketu South District - Denu_Social Welfare & Community Development_Office of Departmental Head					
Location Code	0403200	Ketu South - Denu					
Compensation of employees [GFS]							30,156
Objective	000000	Compensation of Employees					30,156
National Strategy	0000000	Compensation of Employees					30,156
Output	0000			Yr.1	Yr.2	Yr.3	30,156
				0	0	0	
Activity	000000			0.0	0.0	0.0	30,156
Wages and Salaries							30,156
21110 Established Position							30,156
2111001 Established Post							30,156
Use of goods and services							0
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					0
Output	0001	Inflows from Grants estimated by Dec 2012		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000002	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0	0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210101 Printed Material & Stationery							0
Activity	000004	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0	0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210101 Printed Material & Stationery							0
Total Cost Centre							30,156

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		Total By Funding		2,650		
Function Code	71040	Family and children						
Organisation	1270802000	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare						
Location Code	0403200	Ketu South - Denu						
Use of goods and services								1,150
Objective	060701	1. Develop a comprehensive social policy						1,050
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						300
Output	0001	Child right issues brought to light and discussed by Dec 2013		Yr.1	Yr.2	Yr.3		300
Activity	000001	Social eucation on the Children's Act, 560/98 in two Communities		1.0	1.0	1.0		300
Use of goods and services								300
22105 Travel - Transport								300
2210503 Fuel & Lubricants - Official Vehicles								300
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						85
Output	0001	Child right issues brought to light and discussed by Dec 2013		Yr.1	Yr.2	Yr.3		85
Activity	000005	One training workshop for supervisors and attendants of 20 Early Childhood development Centres		1.0	1.0	1.0		85
Use of goods and services								85
22107 Training - Seminars - Conferences								85
2210701 Training Materials								85
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						350
Output	0001	Child right issues brought to light and discussed by Dec 2013		Yr.1	Yr.2	Yr.3		350
Activity	000002	Compilation of data on children engaged in worst forms child labour inn two Electoralb Areas		1.0	1.0	1.0		350
Use of goods and services								350
22105 Travel - Transport								350
2210503 Fuel & Lubricants - Official Vehicles								350
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						315
Output	0001	Child right issues brought to light and discussed by Dec 2013		Yr.1	Yr.2	Yr.3		315
Activity	000003	Withdrawal of 15 children from child labour and their reintegration		1.0	1.0	1.0		182
Use of goods and services								182
22105 Travel - Transport								182
2210503 Fuel & Lubricants - Official Vehicles								182
Activity	000004	Placement, care and support for 6 abandoned and 10 surrendered children		1.0	1.0	1.0		133
Use of goods and services								133
22105 Travel - Transport								133
2210503 Fuel & Lubricants - Official Vehicles								133
Objective	060801	1. Progressively expand social protection interventions to cover the poor						100
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						100
Output	0001	Social protection for pro poor enhanced by Dec 2013		Yr.1	Yr.2	Yr.3		100
Activity	000003	Formation and organise 2 meetings of District LEAP Implementation Committee		1.0	1.0	1.0		100
Use of goods and services								100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

22107	Training - Seminars - Conferences						100
2210709	Seminars/Conferences/Workshops/Meetings Expenses						100
Non Financial Assets							1,500
Objective	060701	1. Develop a comprehensive social policy					1,500
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					1,500
Output	0001	Child right issues brought to light and discussed by Dec 2013	Yr.1	Yr.2	Yr.3		1,500
Activity	000006	Procure office machinery, equipment and furniture	1	1	1		1,500
Fixed Assets							1,500
31122 Other machinery - equipment							1,500
3112207 Other Assets							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	Total By Funding				574
Function Code	71040	Family and children					
Organisation	1270802000	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_					
Location Code	0403200	Ketu South - Denu					

Use of goods and services							574
Objective	060801	1. Progressively expand social protection interventions to cover the poor					574
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning					303
Output	0001	Social protection for pro poor enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		303
Activity	000002	Attend community care programmes	1	1	1		303
Use of goods and services							303
22105 Travel - Transport							303
2210503 Fuel & Lubricants - Official Vehicles							303
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					271
Output	0001	Social protection for pro poor enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		271
Activity	000001	Attend LEAP programmes	1	1	1		271
Use of goods and services							271
22105 Travel - Transport							271
2210503 Fuel & Lubricants - Official Vehicles							271

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 76,160
Function Code	71040	Family and children						
Organisation	1270802000	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								2,160
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,160
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						2,160
Output	0001	Support income generating activities of PWD	Yr.1	Yr.2	Yr.3			2,160
Activity	000002	Review and vet applications for assistance by PWD	1	1	1			2,160

Use of goods and services								2,160
22101 Materials - Office Supplies								1,660
2210101 Printed Material & Stationery								160
2210103 Refreshment Items								1,500
22105 Travel - Transport								500
2210511 Local travel cost								500

Social benefits [GFS]								12,000
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						12,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						12,000
Output	0003	Provide medical support to PWD	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Provide medical support to PWD	1	1	1			12,000

Employer social benefits								12,000
27311 Employer Social Benefits - Cash								12,000
2731103 Refund of Medical Expenses								12,000

Other expense								62,000
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						62,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						62,000
Output	0001	Support income generating activities of PWD	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Support income generating activities of PWD	1	1	1			25,000

Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821021 Grants to Households								25,000

Output	0002	Provide educational support to PWD	Yr.1	Yr.2	Yr.3			37,000
Activity	000001	Support education of People With Disability	1	1	1			31,000

Miscellaneous other expense								31,000
28210 General Expenses								31,000
2821019 Scholarship & Bursaries								31,000

Activity	000002	Support vocational training and apprenticeship training of PWD	1	1	1			6,000
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Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821012 Scholarship/Awards								6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 79,384

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding	821		
Function Code	70620	Community Development						
Organisation	1270803000	Ketu South District - Denu_Social Welfare & Community Development_Community Development						
Location Code	0403200	Ketu South - Denu						
Use of goods and services						821		
Objective	030902	2. Enhance community participation in governance and decision-making				821		
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				821		
Output	0001	Community animation enhanced by Dec 2013			Yr.1	Yr.2	Yr.3	821
				1	1	1		
Activity	000001	Participate in Community programmes			1.0	1.0	1.0	821
Use of goods and services							821	
22105 Travel - Transport							821	
2210503 Fuel & Lubricants - Official Vehicles							821	
Total Cost Centre							821	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			0	
Function Code	70610	Housing development						
Organisation	1271001000	Ketu South District - Denu_Works_Office of Departmental Head						
Location Code	0403200	Ketu South - Denu						
Use of goods and services								0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Inflows from Grants estimated by Dec 2012		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000002	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210101 Printed Material & Stationery								0
Total Cost Centre								0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 5,931	
Function Code	70610	Housing development				
Organisation	1271002000	Ketu South District - Denu_Works_Public Works_				
Location Code	0403200	Ketu South - Denu				
Compensation of employees [GFS]					5,931	
Objective	000000	Compensation of Employees			5,931	
National Strategy	0000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
21110 Established Position					5,931	
2111001 Established Post					5,931	
Total Cost Centre					5,931	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,145,037
Function Code	70630	Water supply						
Organisation	1271003000	Ketu South District - Denu_Works_Water						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								164,780
Objective	051102	2. Accelerate the provision of affordable and safe water						164,780
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						164,780
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3		164,780	
Activity	000006	Consultancy	1.0	1.0	1.0		164,780	
Use of goods and services								164,780
22108 Consulting Services								164,780
2210801 Local Consultants Fees								164,780

Non Financial Assets								980,257
Objective	051102	2. Accelerate the provision of affordable and safe water						980,257
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						214,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3		214,000	
Activity	000003	Machinised water supply system for Bleamezado and its environs	1.0	1.0	1.0		95,000	
Inventories								95,000
31222 Work - progress								95,000
3122248 WIP-Other Assets								95,000
Activity	000007	Extension of potable water supply to Dodorkope and its environs	1.0	1.0	1.0		119,000	
Inventories								119,000
31222 Work - progress								119,000
3122248 WIP-Other Assets								119,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						400,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3		400,000	
Activity	000002	Extension of potable water supply to Klikor Ablorgame and its environs	1.0	1.0	1.0		400,000	
Inventories								400,000
31222 Work - progress								400,000
3122248 WIP-Other Assets								400,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						366,257
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3		366,257	
Activity	000004	Extension of St. Pauls water supply system to Tokor and its environs	1.0	1.0	1.0		248,257	
Inventories								248,257
31222 Work - progress								248,257
3122248 WIP-Other Assets								248,257
Activity	000005	Extension of Sadzimadza water supply system to 10 communities	1.0	1.0	1.0		118,000	
Inventories								118,000
31222 Work - progress								118,000
3122248 WIP-Other Assets								118,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			10,000	
Function Code	70630	Water supply						
Organisation	1271003000	Ketu South District - Denu_Works_Water_						
Location Code	0403200	Ketu South - Denu						
Non Financial Assets								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						10,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Support to DWD Office at Tokor		1.0	1.0	1.0		10,000
Fixed Assets								10,000
	31112	Non residential buildings						10,000
	3111204	Office Buildings						10,000
Total Cost Centre								1,155,037

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 99,924
Function Code	70451	Road transport						
Organisation	1271004000	Ketu South District - Denu_Works_Feeder Roads						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								49,962
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						49,962
National Strategy	5010112	1.12. Ghana Airport Company Limited (GACL) to develop master plan in collaboration with GCAA						49,962
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3		49,962	
Activity	000005	Monitoring of road infrastructure	1	1	1		49,962	
Use of goods and services								49,962
22105 Travel - Transport								49,962
2210503 Fuel & Lubricants - Official Vehicles								49,962

Non Financial Assets								49,962
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						49,962
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						49,962
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3		49,962	
Activity	000004	Maintenance of feeder roads in the district	1	1	1		49,962	
Fixed Assets								49,962
31113 Other structures								49,962
3111301 Roads								49,962

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 162,250
Function Code	70451	Road transport						
Organisation	1271004000	Ketu South District - Denu_Works_Feeder Roads						
Location Code	0403200	Ketu South - Denu						

Non Financial Assets								162,250
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						162,250
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						162,250
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3		162,250	
Activity	000002	Maintenance/Spot improvement of selected community roads	1	1	1		162,250	
Fixed Assets								162,250
31113 Other structures								162,250
3111301 Roads								162,250
Total Cost Centre								262,174

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 7,835	
Function Code	70610	Housing development				
Organisation	1271005000	Ketu South District - Denu_Works_Rural Housing				
Location Code	0403200	Ketu South - Denu				
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					7,835	
21110 Established Position					7,835	
2111001 Established Post					7,835	
Total Cost Centre					7,835	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 540
Function Code	70360	Public order and safety n.e.c						
Organisation	1271500000	Ketu South District - Denu_Disaster Prevention						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services 540
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						540
National Strategy	5060902	9.2 Develop a policy on early warning systems						540
Output	0002	Ensure adherence to early warning of scientifically identified hazards						540
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Periodic inspection of illegal activities in all communities along the coast	1.0	1.0	1.0			540

Use of goods and services								540
22101	Materials - Office Supplies							240
2210103	Refreshment Items							240
22105	Travel - Transport							300
2210503	Fuel & Lubricants - Official Vehicles							300

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		5,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	1271500000	Ketu South District - Denu_Disaster Prevention						
Location Code	0403200	Ketu South - Denu						
Use of goods and services								5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				2,400		
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans				2,400		
Output	0001	Ensure availability of proactive information access to every community		Yr.1	Yr.2	Yr.3	2,400	
Activity	000001	Organise monthly public education on two Radio Stations on Climate change and Disaster Risk Reduction		1	1	1	2,400	
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210711 Public Education & Sensitization								2,400
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				2,600		
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				2,600		
Output	0001	Training DVG's, Companies and decentralised departments on Disaster Risk Reduction and control		Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Organise a 2-day capacity building for DVGs district wide		1	1	1	1,000	
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Output	0002	Create disaster risk reduction awareness in the district		Yr.1	Yr.2	Yr.3	400	
Activity	000001	Create awareness in the public on disaster prevention strategies through local FM station		1	1	1	400	
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210711 Public Education & Sensitization								400
Output	0003	Reduction of bushfires district wide		Yr.1	Yr.2	Yr.3	1,200	
Activity	000001	Engage DVGs to monitor and put off all unattended fires district wide		1	1	1	200	
Use of goods and services								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
Activity	000002	Engage DVGs to create firebelts around houses and farmlands		1	1	1	1,000	
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Total Cost Centre								5,540
Total Vote								7,575,725