



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**SHAI-OSUDOKU
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Greater Accra Region

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INTRODUCTION

1. Composite Budget is an aggregation of projected revenue and expenditure of the departments and institutions of the MMDAs. It has been defined under section 92(3) of the Local Government Act of 1993 as 'the budget for a District shall include the aggregate revenue and expenditure of all departments and organizations under the District Assembly and the District Co-ordinating Directorate, including the annual development plans and programmes of the Departments and organizations under the Assembly'.
2. The focus of the Shai-Osudoku District Assembly's Composite Budget for year 2013 is on infrastructure projects undertaken between 2010-2012 and planned programmes and projects for year 2013.

BRIEF BACKGROUND TO THE DISTRICT

3. The Shai-Osudoku District which was created by L I 2137 is situated in the southeastern part of Ghana in the Greater Accra Region. It occupies a total land area of about 721 square kilometer. The District was redemarcated in June 2012 when it was carved out of the Dangme West District. It has a projected population of about 61,200 with about 167 communities. The District Capital is Dodowa.

Mission Statement

4. The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the District in collaboration with all Stakeholders.

Vision Statement

5. To transform Shai-Osudoku District from an economically-deprived to a viable District where there are prospects for gainful employment.

Location, Size, Boundaries

6. Shai-Osudoku District is situating in the Southeastern part of Ghana with a land size of about 721sq. km in the Greater Accra Region. The District has Dodowa as its capital and was redemarcated in June, 2012 when it was carved out from the Former Dangme West District.

Population

7. The population of Shai-Osudoku District is estimated at 71,520. Out of this, 34,473 representing 48.2% are males and 37,047 representing 51.8% are females.

Number of Communities

8. There are about 170 Communities in the Shai-Osudoku District. The major Communities includes; Dodowa (District Capital), Asutsuare, Osuwem, Ayikuma, Kordiabe, etc.

2013 Objectives Aligned With Ghana Shared Growth and Development Agenda (GSGDA)

9. The broad goal of the District is to attain sustained accelerated growth and improve on the standard of living of the people in the District.

KEY STRATEGIES IN DMTDP IN LINE WITH GSGDA

Ensuring and sustaining macroeconomic stability

- Valuation of properties and vigorous collection of property rate in the District.
- Ensure equity and transparency in the distribution of irrigated land to avoid conflicts in the communities, etc.

Enhanced competitiveness of Ghana's private sector

- Facilitate the establishment of juice processing industries for mangoes and pineapples in the District.
- Facilitate the provision of effective waste collection systems in the District, etc.

Accelerated agricultural modernization and natural resources management

- Support the establishment of 2,000 hectares of irrigated land under the Accra Plains Irrigation Project.
- Construct/ rehabilitate four (4) dams/ dug outs in four (4) communities, etc.

Oil and gas development

- Facilitate the training of students for the oil and gas industry

Infrastructure, energy and human settlements development

- Support the construction and completion of markets
- Spot improvement of feeder and town roads in the District, etc.

Human development, employment and productivity

- Construct classroom blocks in the District
- Construct teachers and nurses quarters in the District, etc.

Transparent and accountable governance

- Support meetings of various committees and sub-committees annually
- Organize sensitization programmes to educate and create awareness among co-operative societies, etc.

2012 BUDGET IMPLEMENTATION REPORT

Composite Budget (All Departments Combined)

Table 1: Performance as at 31st December, 2012

	2010		2011		2012	
Revenue Items	Budget	Actual	Budget	Actual	Budget	Actual
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	884,283.00	748,926.28	1,002,504.00	1,010,559.81	1,337,140.00	1,632,341.92
GoG Transfers						
Compensation	823,500.00	705,010.00	1,600,000.00	826,848.71	1,270,810.00	838,559.52
Assets						
DACF	1,995,090	679,521.26	1,346,988.00	382,906.85	1,500,439.00	533,108.00
DDF	968,353.00	837,932.56	1,270,500.00	-	527,772.00	488,732.53
Other Donor Funds	1,348,239.00	192,501.62	1,630,269.00	948,225.52	4,592,009.24	316,692.23

10. The District Assembly projected an amount of (GH¢1,337,140.00) One Million, Three Hundred and Thirty-Seven Thousand, One Hundred and Forty Ghana Cedis in respect of Revenue (IGF) to be mobilized for the year 2012. As at December 31st 2012, an amount of (GH¢1,632,341.92) One Million Six Hundred and Thirty-Two Thousand, Three Hundred and Forty-One Ghana Cedis Ninety-Two Pesewas has been realized and therefore exceeding the expected projection and also in 2011 as compared in 2010. This achievement was as a result of an increase in conveyance fees in the 2012 Fee-Fixing Resolution and most importantly, the Assembly's Vigorous and consistent monitoring of Revenue Collectors at the Shai Hills Quarries. Additionally, the activities of the Development Control Unit/Task Force were strengthened within the year.

Expenditure Performance - Financial Performance

Composite Budget (All Departments Combined)

Table 2: Performance as at 31st December, 2012

Expenditure Items	2010		2011		2012	
	Budget	Actual	Budget	Actual	Budget	Actual
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	823,500.00	2,634,115.03	908,200.00	1,176,885.00	1,568,810.00	1,1392,321.74
Goods and Services	203,700	384,607.43	462,400.00	683,472.44	1,073,529.00	1,054,444.94
Assets	1,720,000.00	1,260,845.26	4,967,757.00	2,348,070.65	6,620,220.24	1,338,532.76
TOTAL	2,747,200.00	4,243,567.72	3,338,357.00	3,031,543.09	9,262,559.24	3,532,299.44

11. As at December 31st, Expenditure on Compensation, Goods and Services was within Budget Estimate in 2012 as compared in 2010 and 2011. As regards to expenditure on Assets, the Assembly had limited funds so most of the programmes have to be rolled over into 2013 Composite Budget to be executed.

Table 3: Non-Financial Performance

SOCIAL SECTOR	Output	Outcome	Remark
Education			
1. Construct 3 -Unit CR/Block at Asebi	3-Unit classroom blk constructed	Problem of shift system solved	Completed
2. Construct 6 -Unit CR/Block at Kasunya	6-Unit classroom blk constructed	School children moved from dilapidated block	Completed
3. Construct 6 -Unit CR/Block at Kpatseremidor	6-Unit classroom blk constructed	School children moved from dilapidated block	Completed
4. Construct 3 -Unit CR/Block at Dodowa	3-Unit classroom blk constructed	Problem of shift system solved	Completed
5. Construct 6 -Unit CR/Block at Abbeykope	6-Unit classroom blk constructed	Moved from deteriorated block	Completed
6. Construct 3 -Unit CR/Block at	3-Unit classroom blk	Problem of shift system	Completed

Manya Jorpanya	constructed	solved	
7. Construct 3 -Unit CR/Block at Kpohe	3-Unit classroom blk constructed	Problem of shift system solved	Completed
ADMINISTRATION			
Construct 3 NO. 3 -unit Staff Bungalow	Construction of Staff Bungalow commenced		Project is at different
ECONOMIC SECTOR ETC.			
Installation of Metallic Street Lights in the District (Dodowa, Asutsuare, Osuwem Township)	Installation on-going	Biefup Security	Installation at different Stages
Gravelling and Fencing of Dodowa Market			Project is at different

12. Most of the Projects were completed whereas other were in different stages in all the Areas

Challenges and Constraints

13. The District Assembly has not been able to get properties within the District valued due to delays in getting the valuation unit of the land commission to respond to our request. In the absence of appropriate value for these properties the Assembly has always resorted to the use of unassessed rates which is also not adequate enough to generate appropriate rates from the various properties simply because sometimes rate payers challenges such rates.
14. Inadequate data on ratable activities. The Assembly is still in the process of compiling a comprehensive list of all ratable activities in the District to enable us to be in a position to have an efficient and effective revenue generating system in place.
15. Late receipts of grants by the Assembly within the budget period tend to affect completion of programmes and projects within Schedule.

Way Forward

16. The Assembly has almost completed negotiations with an accredited private Valuer to undertake the valuation exercise on all ratable properties in the District. This would equal enable us to have adequate data for efficient revenue mobilization exercise

OUTLOOK FOR 2013

2013 Review Composite Budget:

17. The Assembly hopes to raise a total Revenue of **GH¢6,703,308.00** of which **GH¢4,622,908.31 (69%)** is expected from Grants from such sources as Common Fund, Central Government Salaries, GET Fund, Feeder Roads, District Development fund (DDF), Fumigation, Establishment of Human Resource Unit, Community Development and Social Welfare , Ministry of Agriculture, Ghana School Feeding Programme. The remaining Two Million and Eighty Thousand, Four Hundred Ghana Cedis (**GH¢2,080,400.00**) would come from the Assembly's own traditional sources of revenue which forms (**31%**) of the total Revenue. The summary is as follows;

2013 MTEF Composite Budget Projection

Table 4: Revenue Projections

	2013	2014	2015
Internally Generated Revenue	2,080,400.00	2,496,480.00	2,995,776.00
Gog Transfers			
Compensation	1,326,297.31	1,591,556.77	1,909,868.12
Goods and Services	1,158,782.28	1,390,538.36	1,668,646.03
ASSETS			
DACF	1,441,239.00	1,729,486.80	2,075,384.16
DDF	539,720.00	647,664.00	777,196.00
Other Donor Funds	156,869.00	188,242.80	225,891.36
Total	6,703,308.00	8,043,969.60	9,652,763.52

Total IGF - **GH¢2,080,400.00**

Comparison of IGF to DACF - 144%

Comparison of IGF to Total Revenue - 31%

Ratio of Grant to Total Revenue - 69%

EXPENDITURE PROJECTIONS: - **GH¢6,600,437.31**

Compensation of Employees - GH¢1,836,295.31 (27.4%)

Goods and Services - GH¢1,859,371.28 (27.7%)

Assets - GH¢3,007,633.07(44.9%)

Table 5: Summary of Anticipated Expenditure (GH¢)

DEPARTMENT	PERSONNEL EMOLUMENT	GOODS AND SERVICES	CONSUMPTION OF FIXED CAPITAL	TOTAL
Central Administration	1,390,000.00	1,397,441.00	1,183,069.00	3,970,510.00
Health	-	30,000.00	399,288.00	429,288.00
Agriculture	290,092.00	85,319.00	-	375,411.00
Physical Planning	31,000.00	22,325.00	-	53,325.00
Social Welfare & Comm. Dev't	76,627.31	37,709.00		114,345.00
Works	35,002.00	24,763.00	-	59,765.00
Education	-	50,300.00	1,321,377.00	1,371,677.00
Disaster Preventing	-	37,459.00	20,000.00	57,459.00
Waste Management	-	167,259.00	51,018.00	218,277.00
Feeder Roads	13,574.00	6,796.28	32,881.07	53,251.35
Total	1,836,295.31	1,859,371.28	3,007,641.00	6,703,308.00

KEY FOCUS AREA

Education:

18. Provision of Infrastructure and teaching aids.
 - Construction of new and rehabilitation of existing school infrastructure at all levels
 - Provision of Scholarship assistance to needy but brilliant students.
 - Supply of school furniture for Basic Schools
 - Sponsorship for JHS Mock Examinations
 - Sponsorship for Science, Technical and Maths Education (STME)
 - Support best teacher awards in the District
 - Support to National Youth Employment Programme (Teaching Model)
 - Construction of teacher's accommodation in deprived Communities of the District.

Administration:

19. Construction of Bungalows for Staff of the District Assembly:
 - Training of District Assembly Staff and Staff of the Town/Area Councils
 - Construction of Office Accommodation for 4 Town/Area Councils
20. Procurement of protective clothing for Environmental Health Officers and Revenue Collectors.

Revenue Generation:

- rehabilitation of existing Markets
- Construction of new Markets
- Moving of all traders to refurbished Markets
- Development of marketing systems to motivate farmers to continue the use of high yielding crops

- Support the grading and marketing of agriculture products (mangoes, pineapples, etc) for increased income for Farmers

Waste Management, Sanitation and Public Health:

- Extension of pipe water to deprived Communities
- Drilling of boreholes in deprived Communities
- Construction of Iron and Manganese Removal Plants (Filtration Plant) to affected boreholes in the District
- Promotion of the Community Led Total Sanitation (CLTS) Strategy in the District
- Construction of (privately managed) public Water Closet Toilets
- Construction of drains and culverts in the District
- Sponsorship for training of Water and Sanitation Committees and Development Boards for operation and maintenance of existing facilities
- Support the National Youth Employment Programme (Sanitation Model)

Street Lights in Key Towns/Urban Centres/Rural

Electrification:

- Procure Low Tension Electricity Poles, distribute and support the connection of deprived Communities to the National Electrification Grid
- Construction/Installation of Metallic Street lights in the major towns
- Maintenance of existing Street Lights

Public Education:

- Sensitization of all traders and businesses in the District

- Employment Programme (Teaching Model)
- Training of District Assembly Staff and Staff of the Town /Area Councils
- Identify sponsors for care and support for People Living With HIV and AIDS
- Organize screening and treatment of Sexually Transmitted Infections (STIs) during Festivals in the four Traditional Areas
- Mainstream Gender into the District Development Programmes/Projects
- Support Gender Responsive Skills and Community Development Project

Health Education:

- Construction of new/ rehabilitation of CHPS Compounds
- Rehabilitation of sections of the District Hospital
- Extension of pipe water to health facilities
- Support the Ghana-Luxemburg Social Trust for pregnant women
- Support the National Health Insurance Scheme
- Construction accommodation for Health Staff Administration
- Construction of institutional KVIP Latrines
- Sponsorship for National Immunization Day
- Sponsorship for Anti Malaria Campaign
- Construction of office accommodation for the District Health Insurance Scheme

- Support to the National Youth Employment Programme (Health Extension Model)
- Support to National Health Insurance Scheme (NHIS)

Transport:

- Feeder Roads Improvement
- Construction and tarring of Town Roads
- Construction of new Drains in Communities
- Rehabilitation of Bridges
- Rural Access Improvement

Agriculture:

- Support the establishment of juice processing industries for mangoes and pineapples
- Construct cold stores for the storage of fish and fish products
- Increase access to agriculture machinery and inputs
- Support diversification by farmers into tree crops, vegetables, small ruminants and poultry
- Support the establishment of about 2,000 hectares of land under the Accra Plains Irrigation Project
- Ensure equity and transparency in the distribution of irrigated lands to avoid conflicts in the Communities
- Sponsorship for Livestock Vaccination
- Support District Farmer's Celebration
- Support the Young Farmer's League Agriculture Programme

- Support the rearing of small ruminants to guarantee food security

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,836,295		
0101 2. Improve public expenditure management	0	633,276		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	8,000		
0301 1. Improve agricultural productivity	0	11,699		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	72,586		
0301 6. Promote fisheries development for food security and income	0	136		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	57,459		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	668,356		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,191,640		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	39,677		
0511 3. Accelerate the provision and improve environmental sanitation	0	183,792		
0601 1. Increase equitable access to and participation in education at all levels	0	1,361,677		
0601 2. Improve quality of teaching and learning	0	10,006		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	138,306		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	399,288		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,703,308	53,397		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	37,718		
Grand Total ¢	6,703,308	6,703,307	0	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>Shai-Osudoku - Dodowa</u>							
Taxes	0.00	120,660.00	200,720.00	0.00	-200,720.00	0.0	200,720.00
113 Taxes on property	0.00	120,660.00	200,720.00	0.00	-200,720.00	0.0	200,720.00
Grants	0.00	1,226,944.00	2,151,905.00	0.00	-2,151,905.00	0.0	4,622,907.59
133 From other general government units	0.00	1,226,944.00	2,151,905.00	0.00	-2,151,905.00	0.0	4,622,907.59
Other revenue	0.00	3,396,288.00	4,194,321.00	0.00	-4,194,321.00	0.0	1,879,680.00
141 Property income [GFS]	0.00	1,766,988.00	3,056,401.00	0.00	-3,056,401.00	0.0	363,400.00
142 Sales of goods and services	0.00	1,628,580.00	1,136,420.00	0.00	-1,136,420.00	0.0	1,512,140.00
143 Fines, penalties, and forfeits	0.00	720.00	1,500.00	0.00	-1,500.00	0.0	4,140.00
<i>Grand Total</i>	0.00	4,743,892.00	6,546,946.00	0.00	-6,546,946.00	0.0	6,703,307.59

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Shai-Osudoku - Dodowa					
Taxes	0.00	200,720.00	200,720.00	200,720.00	602,160.00
11 Taxes on property	0.00	200,720.00	200,720.00	200,720.00	602,160.00
Grants	0.00	4,622,907.59	4,622,907.59	4,622,907.59	13,868,722.77
13 From other general government units	0.00	4,622,907.59	4,622,907.59	4,622,907.59	13,868,722.77
Other revenue	0.00	1,879,680.00	1,879,680.00	1,879,680.00	5,639,040.00
14 Property income [GFS]	0.00	363,400.00	363,400.00	363,400.00	1,090,200.00
14 Sales of goods and services	0.00	1,512,140.00	1,512,140.00	1,512,140.00	4,536,420.00
14 Fines, penalties, and forfeits	0.00	4,140.00	4,140.00	4,140.00	12,420.00
Grand Total	0.00	6,703,307.59	6,703,307.59	6,703,307.59	20,109,922.77

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
103 01 01 000 21				
Central Administration, Administration (Assembly Office),	6,703,307.59	6,546,946.00	0.00	-4,743,892.00
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Revenue Generation increased by 10% by December, 2013				
Taxes on property	200,720.00	200,720.00	0.00	-120,660.00
1131001 Basic Rates	720.00	720.00	0.00	-660.00
1131002 Property Rates	200,000.00	200,000.00	0.00	-120,000.00
From other general government units	4,622,907.59	2,151,905.00	0.00	-1,226,944.00
1331001 Central Government - GOG Paid Salaries	1,365,974.66	3,200.00	0.00	-3,744.00
1331002 DACF - Assembly	1,574,711.00	2,144,805.00	0.00	-1,220,000.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	813,410.84	1,500.00	0.00	-1,200.00
1331009 G&S - decentralized departments	39,009.09	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	3,146.86	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	497,000.00	2,400.00	0.00	-2,000.00
1332006 Donor Funded capital development projects	86,935.14	0.00	0.00	0.00
Property income [GFS]	363,400.00	3,056,401.00	0.00	-1,766,988.00
1412003 Stool Land Revenue	5,000.00	5,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	350,000.00	1,400,000.00	0.00	-400,000.00
1415008 Investment Income	7,200.00	1,651,401.00	0.00	-1,346,988.00
1415013 Junior Staff Quarters	1,200.00	0.00	0.00	0.00
Sales of goods and services	1,512,140.00	1,136,420.00	0.00	-1,628,580.00
1422003 Hawkers License	2,000.00	3,000.00	0.00	-1,200.00
1422005 Chop Bar Restaurants	3,000.00	5,000.00	0.00	-36,000.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	400.00	200,000.00	0.00	-100,000.00
1422011 Artisan / Self Employed	6,000.00	5,000.00	0.00	-5,000.00
1422013 Sand and Stone Conts. License	1,400,000.00	2,000.00	0.00	-3,200.00
1422015 Fuel Dealers	2,880.00	6,000.00	0.00	-1,200.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	800.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	400.00	3,000.00	0.00	-1,200.00
1422032 Akpeteshie / Spirit Sellers	800.00	6,000.00	0.00	-5,000.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	1,000.00	0.00	-1,200.00
1422056 Salt / Maize Sellers	5,000.00	500.00	0.00	-3,000.00
1422057 Private Schools	1,500.00	350,000.00	0.00	-329,000.00
1422067 Beers Bars	2,160.00	1,500.00	0.00	-1,200.00
1422071 Business Providers	52,000.00	500,000.00	0.00	-1,100,000.00
1422072 Registration of Contracts / Building / Road	2,400.00	2,160.00	0.00	-1,800.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422074 Registration of Quarries	500.00	4,500.00	0.00	-1,800.00
1423001 Markets	1,000.00	1,000.00	0.00	-1,560.00
1423005 Registration of Contractors	1,000.00	1,500.00	0.00	-840.00
1423006 Burial Fees	4,500.00	100.00	0.00	-240.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	640.00	0.00	-1,140.00
1423017 Conservancy	2,000.00	42,720.00	0.00	-33,000.00
Fines, penalties, and forfeits	4,140.00	1,500.00	0.00	-720.00
1430001 Court Fines	500.00	1,500.00	0.00	-720.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	640.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
Grand Total	6,703,307.59	6,546,946.00	0.00	-4,743,892.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	6,703,307.59			
Taxes on property					
1131001 Basic Rates	720.00	720.00	1	1	1
1131002 Property Rates	200,000.00	200,000.00	1	1	1
From other general government units					
1331001 Central Government / Salaries	1,326,297.31	1,326,297.31	1	1	1
1331002 Common Fund 2013	838,754.00	838,754.00	1	1	1
1331002 Common Fund 2012 3rd & 4th Quarter	602,485.00	602,485.00	1	1	1
1331003 MP's Common Fund	200,000.00	200,000.00	1	1	1
1331008 Getfund 2013	500,000.00	500,000.00	1	1	1
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1332004 DDF Capital	497,000.00	497,000.00	1	1	1
1331008 GSFP (School Feeding)	272,025.00	272,025.00	1	1	1
1331008 DADU (GoG)	41,385.84	41,385.84	1	1	1
1331001 Feeder Roads	39,677.35	39,677.35	1	1	1
1331009 Community Development and Social Welfare	24,009.09	24,009.09	1	1	1
1331002 Disability	27,472.00	27,472.00	1	1	1
1331002 Fumigation	106,000.00	106,000.00	1	1	1
1331009 Establishment of Human Resource Unit	15,000.00	15,000.00	1	1	1
1332006 LSDGP Programmes	50,000.00	50,000.00	1	1	1
1332003 Town & Country Planning	3,146.86	3,146.86	1	1	1
1332006 DADU (Donor)	36,935.14	36,935.14	1	1	1
Property income [GFS]					
1412003 Stool Lands Revenue	5,000.00	5,000.00	1	1	1
1412007 Building Plans/Permits	350,000.00	350,000.00	1	1	1
1415013 Junior Staff Quarters	1,200.00	1,200.00	1	1	1
1415008 Investment Income	7,200.00	7,200.00	1	1	1
Sales of goods and services					
1423001 Market Stores	1,000.00	1,000.00	1	1	1
1423008 Entertainment Fees	100.00	100.00	1	1	1
1423011 Marriage / Divorce Registration	1,500.00	1,500.00	1	1	1
1422013 Sand and Stone Construction License	1,400,000.00	1,400,000.00	1	1	1
1423006 Burial Fees	4,500.00	4,500.00	1	1	1
1422074 Revenue from Concession (Burrow Pit)	500.00	500.00	1	1	1
1422056 Salt/ Maize Sellers	5,000.00	5,000.00	1	1	1
1422026 Maternity Home / Clinics	1,000.00	1,000.00	1	1	1
1422057 Private Education International	1,500.00	1,500.00	1	1	1
1422011 Self-employed/Artisans	6,000.00	6,000.00	1	1	1
1422005 Chop Bars/Restaurants	3,000.00	3,000.00	1	1	1
1422017 Hotels/Night Clubs	6,000.00	6,000.00	1	1	1
1422051 Millers	1,000.00	1,000.00	1	1	1
1422067 Beer Bars	2,160.00	2,160.00	1	1	1
1422032 Apeteshie/Spirit Sellers	800.00	800.00	1	1	1
1422003 Hawkers License	2,000.00	2,000.00	1	1	1
1422015 Fuel Dealers	2,880.00	2,880.00	1	1	1
1422031 Wheel Trucks	400.00	400.00	1	1	1
1423005 Registration of Constructs	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422072 Financial Institution	2,400.00	2,400.00	1	1	1
1422018 Pharmacy/Chemical Sellers	1,500.00	1,500.00	1	1	1
1422009 Bankers License	400.00	400.00	1	1	1
1422040 Bill Boards	6,000.00	6,000.00	1	1	1
1422071 Business Providers	52,000.00	52,000.00	1	1	1
1423017 Conservancy	2,000.00	2,000.00	1	1	1
1422020 Taxicab/Commerical Vehicle	6,000.00	6,000.00	1	1	1
1422006 Corn/Rice/Flour Miller	1,500.00	1,500.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter Fines	640.00	640.00	1	1	1
1430007 Lorry Parks Fines	2,000.00	2,000.00	1	1	1
1430001 Court Fines	500.00	500.00	1	1	1
1430005 Miscellaneous, Fines, Penalties	1,000.00	1,000.00	1	1	1
Grand Total		6,703,307.59			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Shai-Osudoku District - Dodowa		1,441,239	2,464,980	2,080,400	539,720	176,969	6,703,307
01 Central Administration		693,616	1,278,000	1,827,038	42,720	140,034	3,981,408
01 Administration (Assembly Office)		693,616	1,278,000	1,827,038	42,720	140,034	3,981,408
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		552,352	272,025	40,300	497,000	0	1,361,677
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		552,352	272,025	40,300	497,000	0	1,361,677
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		155,000	274,288	0	0	0	429,288
01 Office of District Medical Officer of Health		155,000	274,288	0	0	0	429,288
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		16,768	106,000	95,509	0	0	218,277
00		16,768	106,000	95,509	0	0	218,277
06 Agriculture		0	318,442	19,136	0	36,935	374,513
00		0	318,442	19,136	0	36,935	374,513
07 Physical Planning		0	34,147	19,178	0	0	53,325
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	34,147	19,178	0	0	53,325
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	93,825	20,520	0	0	114,345
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	93,825	9,713	0	0	103,538
03 Community Development		0	0	10,807	0	0	10,807
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		3,503	88,253	21,260	0	0	113,016
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		3,503	35,002	21,260	0	0	59,765
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	53,251	0	0	0	53,251
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	37,459	0	0	57,459
00		20,000	0	37,459	0	0	57,459
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¢

Actual

<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	1,860,692	1,874,155	1,879,299	519,541	6,133,687
0 Compensation of Employees	0	1,346,295	1,359,758	1,359,758	0	4,065,812
000 Compensation of Employees	0	1,346,295	1,359,758	1,359,758	0	4,065,812
0000 Compensation of Employees	0	1,346,295	1,359,758	1,359,758	0	4,065,812
Compensation of employees [GFS]	0	1,346,295	1,359,758	1,359,758	0	4,065,812
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	15,000	15,000	15,150	15,150	60,300
101 1. Monetary Policy and Financial Management	0	15,000	15,000	15,150	15,150	60,300
0101 2. Deepen the capital markets	0	15,000	15,000	15,150	15,150	60,300
Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	3,030	12,060
201 1. Private Sector Development	0	3,000	3,000	3,030	3,030	12,060
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	3,000	3,000	3,030	3,030	12,060
Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	28,350	28,350	28,634	28,634	113,967
301 1. Accelerated Modernization of Agriculture	0	28,350	28,350	28,634	28,634	113,967
0301 1. Improve agricultural productivity	0	2,500	2,500	2,525	2,525	10,050
Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	25,850	25,850	26,109	26,109	103,917
Use of goods and services	0	25,850	25,850	26,109	26,109	103,917

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	178,824	178,824	180,612	180,612	718,873
506	6. Human Settlements Development	0	72,824	72,824	73,552	73,552	292,753
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	33,147	33,147	33,478	33,478	133,250
	Use of goods and services	0	3,147	3,147	3,178	3,178	12,650
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	39,677	39,677	40,074	40,074	159,503
	Use of goods and services	0	6,796	6,796	6,864	6,864	27,321
	Non Financial Assets	0	32,881	32,881	33,210	33,210	132,182
511	11. Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	107,060	426,120
0511	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	107,060	426,120
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	272,025	272,025	274,745	274,745	1,093,541
601	1. Education	0	272,025	272,025	274,745	274,745	1,093,541
0601	1. Increase equitable access to and participation in education at all levels	0	272,025	272,025	274,745	274,745	1,093,541
	Use of goods and services	0	272,025	272,025	274,745	274,745	1,093,541
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,198	17,198	17,370	17,370	69,134
704	4. Public Policy Management	0	17,198	17,198	17,370	17,370	69,134
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	17,198	17,198	17,370	17,370	69,134
	Use of goods and services	0	17,198	17,198	17,370	17,370	69,134
Financing:IGF-Retained Sources		0	2,080,400	1,687,947	1,699,877	1,042,162	6,510,387
0	Compensation of Employees	0	490,000	494,900	494,900	0	1,479,800
000	Compensation of Employees	0	490,000	494,900	494,900	0	1,479,800
0000	Compensation of Employees	0	490,000	494,900	494,900	0	1,479,800
	Compensation of employees [GFS]	0	490,000	494,900	494,900	0	1,479,800

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
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	568,276	568,276	573,959	573,959	2,284,470
101	1. Monetary Policy and Financial Management	0	568,276	568,276	573,959	573,959	2,284,470
0101	2. Deepen the capital markets	0	568,276	568,276	573,959	573,959	2,284,470
	Use of goods and services	0	461,976	461,976	466,596	466,596	1,857,144
	Social benefits [GFS]	0	10,500	10,500	10,605	10,605	42,210
	Other expense	0	93,400	93,400	94,334	94,334	375,468
	Non Financial Assets	0	2,400	2,400	2,424	2,424	9,648
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,000	3,000	3,030	3,030	14,060
201	1. Private Sector Development	0	5,000	3,000	3,030	3,030	14,060
0201	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	5,000	3,000	3,030	3,030	14,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	2,000	0	0	0	2,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	499,759	147,895	149,374	118,473	915,500
301	1. Accelerated Modernization of Agriculture	0	19,136	19,136	19,327	19,190	76,789
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	13,000	13,000	13,130	13,130	52,260
0301	6. Promote fisheries development for food security and income	0	136	136	137	0	409
	Use of goods and services	0	136	136	137	0	409
309	8. Community Participation in natural resource management	0	480,623	128,759	130,047	99,283	838,712
0309	1. Enhance community participation in environmental and natural resources management by awareness raising	0	37,459	37,459	37,834	7,070	119,822
	Use of goods and services	0	37,459	37,459	37,834	7,070	119,822
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	443,164	91,300	92,213	92,213	718,890
	Use of goods and services	0	433,164	91,300	92,213	92,213	708,890
	Other expense	0	10,000	0	0	0	10,000

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	255,339	246,339	248,803	136,129	886,610
506	6. Human Settlements Development	0	194,315	192,315	194,238	81,565	662,433
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	194,315	192,315	194,238	81,565	662,433
	Use of goods and services	0	47,315	47,315	47,788	36,115	178,533
	Other expense	0	2,000	0	0	0	2,000
	Non Financial Assets	0	145,000	145,000	146,450	45,450	481,900
511	11. Water and Environmental Sanitation and hygiene	0	61,024	54,024	54,564	54,564	224,176
0511	3. Accelerate the provision and improve environmental sanitation	0	61,024	54,024	54,564	54,564	224,176
	Use of goods and services	0	61,024	54,024	54,564	54,564	224,176
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	188,109	156,620	158,186	150,490	653,405
601	1. Education	0	49,803	49,803	50,301	50,301	200,208
0601	1. Increase equitable access to and participation in education at all levels	0	40,300	40,300	40,703	40,703	162,006
	Other expense	0	20,300	20,300	20,503	20,503	81,606
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0601	2. Improve quality of teaching and learning	0	9,503	9,503	9,598	9,598	38,202
	Use of goods and services	0	9,503	9,503	9,598	9,598	38,202
602	2. Human Resource Development	0	138,306	106,817	107,885	100,189	453,197
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	138,306	106,817	107,885	100,189	453,197
	Use of goods and services	0	68,396	66,607	67,273	65,596	267,873
	Other expense	0	29,700	0	0	0	29,700
	Non Financial Assets	0	40,210	40,210	40,612	34,593	155,625
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	73,917	70,917	71,626	60,082	276,542
702	2. Local Governance and Decentralization	0	53,397	50,397	50,901	47,366	202,061
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	53,397	50,397	50,901	47,366	202,061
	Use of goods and services	0	53,397	50,397	50,901	47,366	202,061
704	4. Public Policy Management	0	20,520	20,520	20,725	12,716	74,481
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	20,520	20,520	20,725	12,716	74,481
	Use of goods and services	0	20,520	20,520	20,725	12,716	74,481

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
Financing:CF (Assembly) Sources		0	1,441,239	1,398,767	1,412,755	1,311,755	5,564,515
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	202,472	160,000	161,600	141,400	665,472
309 8. Community Participation in natural resource management		0	202,472	160,000	161,600	141,400	665,472
0309 1. Enhance community participation in environmental and natural resources management by awareness raising		0	20,000	20,000	20,200	0	60,200
Non Financial Assets		0	20,000	20,000	20,200	0	60,200
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources		0	182,472	140,000	141,400	141,400	605,272
Use of goods and services		0	140,000	130,000	131,300	131,300	532,600
Other expense		0	42,472	10,000	10,100	10,100	72,672
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	560,912	560,912	566,521	566,521	2,254,866
506 6. Human Settlements Development		0	544,144	544,144	549,585	549,585	2,187,459
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services		0	544,144	544,144	549,585	549,585	2,187,459
Non Financial Assets		0	544,144	544,144	549,585	549,585	2,187,459
511 11. Water and Environmental Sanitation and hygiene		0	16,768	16,768	16,936	16,936	67,407
0511 3. Accelerate the provision and improve environmental sanitation		0	16,768	16,768	16,936	16,936	67,407
Non Financial Assets		0	16,768	16,768	16,936	16,936	67,407
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	677,855	677,855	684,634	603,834	2,644,177
601 1. Education		0	552,855	552,855	558,384	558,384	2,222,477
0601 1. Increase equitable access to and participation in education at all levels		0	552,352	552,352	557,876	557,876	2,220,455
Other expense		0	30,500	30,500	30,805	30,805	122,610
Non Financial Assets		0	521,852	521,852	527,071	527,071	2,097,845
0601 2. Improve quality of teaching and learning		0	503	503	508	508	2,022
Non Financial Assets		0	503	503	508	508	2,022
603 3. Health		0	125,000	125,000	126,250	45,450	421,700
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor		0	125,000	125,000	126,250	45,450	421,700
Non Financial Assets		0	125,000	125,000	126,250	45,450	421,700
Financing:GEN RESERVES Sources		0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

Actual

<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>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	30,000	30,300	30,300	120,600
506 6. Human Settlements Development	0	30,000	30,000	30,300	30,300	120,600
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Financing:CF (MP) Sources	0	200,000	200,000	202,000	202,000	804,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	202,000	202,000	804,000
506 6. Human Settlements Development	0	200,000	200,000	202,000	202,000	804,000
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Financing:ROAD SOURCES Sources	0	100,000	100,000	101,000	0	301,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	0	301,000
506 6. Human Settlements Development	0	100,000	100,000	101,000	0	301,000
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	100,000	100,000	101,000	0	301,000
Non Financial Assets	0	100,000	100,000	101,000	0	301,000
Financing:GET SOURCES Sources	0	274,288	274,288	277,031	0	825,606
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	274,288	274,288	277,031	0	825,606
601 1. Education	0	0	0	0	0	0
0601 1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
603 3. Health	0	274,288	274,288	277,031	0	825,606
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	274,288	274,288	277,031	0	825,606
Non Financial Assets	0	274,288	274,288	277,031	0	825,606
Financing:Pooled Sources	0	36,935	36,935	37,304	35,688	146,861

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	36,935	36,935	37,304	35,688	146,861
301	1. Accelerated Modernization of Agriculture	0	36,935	36,935	37,304	35,688	146,861
0301	1. Improve agricultural productivity	0	9,199	9,199	9,291	7,675	35,365
	Use of goods and services	0	9,199	9,199	9,291	7,675	35,365
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	27,736	27,736	28,013	28,013	111,497
	Use of goods and services	0	27,736	27,736	28,013	28,013	111,497
Financing:DDF Sources		0	539,720	539,720	545,117	545,117	2,169,674
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	42,720	42,720	43,147	43,147	171,734
309	8. Community Participation in natural resource management	0	42,720	42,720	43,147	43,147	171,734
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	497,000	497,000	501,970	501,970	1,997,940
601	1. Education	0	497,000	497,000	501,970	501,970	1,997,940
0601	1. Increase equitable access to and participation in education at all levels	0	497,000	497,000	501,970	501,970	1,997,940
	Non Financial Assets	0	497,000	497,000	501,970	501,970	1,997,940
Financing:External Sources		0	140,034	140,034	141,434	141,434	562,937
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	50,000	50,000	50,500	50,500	201,000
101	1. Monetary Policy and Financial Management	0	50,000	50,000	50,500	50,500	201,000
0101	2. Deepen the capital markets	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	90,034	90,034	90,934	90,934	361,937
506	6. Human Settlements Development	0	90,034	90,034	90,934	90,934	361,937
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	90,034	90,034	90,934	90,934	361,937
	Non Financial Assets	0	90,034	90,034	90,934	90,934	361,937
Grand Total		0	6,703,307	6,281,845	6,326,117	3,827,997	23,139,268

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>
Shai-Osudoku District - Dodowa						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,836,295.3	1,854,658.3	1,854,658.3	5,545,611.8
Sub total		0.0	1,836,295.3	1,854,658.3	1,854,658.3	5,545,611.8
I0102 2. Improve public expenditure management						
22 Use of goods and services		0.0	461,976.0	461,976.0	466,595.8	1,390,547.8
27 Social benefits [GFS]		0.0	10,500.0	10,500.0	10,605.0	31,605.0
28 Other expense		0.0	93,400.0	93,400.0	94,334.0	281,134.0
31 Non Financial Assets		0.0	67,400.0	67,400.0	68,074.0	202,874.0
Sub total		0.0	633,276.0	633,276.0	639,608.8	1,906,160.8
20104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
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	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	8,000.0	6,000.0	6,060.0	20,060.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	11,699.1	11,699.1	11,816.1	35,214.4
Sub total		0.0	11,699.1	11,699.1	11,816.1	35,214.4
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	59,585.5	59,585.5	60,181.4	179,352.5
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	72,585.5	72,585.5	73,311.4	218,482.5
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	135.8	135.8	137.2	408.9
Sub total		0.0	135.8	135.8	137.2	408.9
30901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	37,459.0	37,459.0	37,833.6	112,751.6
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	57,459.0	57,459.0	58,033.6	172,951.6
30903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	615,884.0	264,020.0	266,660.2	1,146,564.2
28 Other expense		0.0	52,472.0	10,000.0	10,100.0	72,572.0
Sub total		0.0	668,356.0	274,020.0	276,760.2	1,219,136.2
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	50,462.0	50,462.0	50,966.6	151,890.6
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	1,139,178.0	1,139,178.0	1,150,569.8	3,428,925.8
Sub total		0.0	1,191,640.0	1,189,640.0	1,201,536.4	3,582,816.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,796.3	6,796.3	6,864.2	20,456.8
31 Non Financial Assets		0.0	32,881.1	32,881.1	33,209.9	98,972.0
Sub total		0.0	39,677.4	39,677.4	40,074.1	119,428.8
1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	167,024.0	160,024.0	161,624.2	488,672.2
31 Non Financial Assets		0.0	16,768.0	16,768.0	16,935.7	50,471.7
Sub total		0.0	183,792.0	176,792.0	178,559.9	539,143.9
0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	272,025.0	272,025.0	274,745.3	818,795.3
28 Other expense		0.0	50,800.0	50,800.0	51,308.0	152,908.0
31 Non Financial Assets		0.0	1,038,852.0	1,038,852.0	1,049,240.5	3,126,944.5
Sub total		0.0	1,361,677.0	1,361,677.0	1,375,293.8	4,098,647.8
0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	9,503.0	9,503.0	9,598.0	28,604.0
31 Non Financial Assets		0.0	503.0	503.0	508.0	1,514.0
Sub total		0.0	10,006.0	10,006.0	10,106.1	30,118.1
0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	68,396.0	66,607.0	67,273.1	202,276.1
28 Other expense		0.0	29,700.0	0.0	0.0	29,700.0
31 Non Financial Assets		0.0	40,210.0	40,210.0	40,612.1	121,032.1
Sub total		0.0	138,306.0	106,817.0	107,885.2	353,008.2
0301 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	399,287.7	399,287.7	403,280.6	1,201,856.0
Sub total		0.0	399,287.7	399,287.7	403,280.6	1,201,856.0
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	53,397.0	50,397.0	50,901.0	154,695.0
Sub total		0.0	53,397.0	50,397.0	50,901.0	154,695.0
0401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	37,717.6	37,717.6	38,094.8	113,529.9
Sub total		0.0	37,717.6	37,717.6	38,094.8	113,529.9
Total		0.0	6,703,307.5	6,281,845.4	6,326,117.3	19,311,270.2

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>
Shai-Osudoku District - Dodowa	0	0	0	6,703,307	6,281,845	6,326,117
Financing:Central GoG Sources	0	0	0	1,860,692	1,874,155	1,879,299
21 Compensation of employees [GFS]	0	0	0	1,346,295	1,359,758	1,359,758
211 Wages and Salaries	0	0	0	1,346,295	1,359,758	1,359,758
21110 Established Position	0	0	0	1,346,295	1,359,758	1,359,758
22 Use of goods and services	0	0	0	436,516	436,516	440,881
221 Use of goods and services	0	0	0	436,516	436,516	440,881
22101 Materials - Office Supplies	0	0	0	313,818	313,818	316,956
22102 Utilities	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	16,698	16,698	16,865
31 Non Financial Assets	0	0	0	77,881	77,881	78,660
311 Fixed Assets	0	0	0	77,881	77,881	78,660
31112 Non residential buildings	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	32,881	32,881	33,210
31122 Other machinery - equipment	0	0	0	30,000	30,000	30,300
Financing:IGF-Retained Sources	0	0	0	2,080,400	1,687,947	1,699,877
21 Compensation of employees [GFS]	0	0	0	490,000	494,900	494,900
211 Wages and Salaries	0	0	0	490,000	494,900	494,900
21110 Established Position	0	0	0	20,000	20,200	20,200
21111 Non Established Position	0	0	0	460,000	464,600	464,600
21112 Other Allowances	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,201,890	848,237	856,719
221 Use of goods and services	0	0	0	1,201,890	848,237	856,719
22101 Materials - Office Supplies	0	0	0	226,905	203,905	205,944
22102 Utilities	0	0	0	29,500	24,500	24,745
22103 General Cleaning	0	0	0	18,694	18,694	18,881
22104 Rentals	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	230,026	228,237	230,519
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	281,424	269,424	272,118
22108 Consulting Services	0	0	0	18,220	18,220	18,402
22109 Special Services	0	0	0	28,657	28,657	28,944
22111 Other Charges - Fees	0	0	0	10,500	10,500	10,605
22112 Emergency Services	0	0	0	311,864	0	0
27 Social benefits [GFS]	0	0	0	10,500	10,500	10,605
273 Employer social benefits	0	0	0	10,500	10,500	10,605
27311 Employer Social Benefits - Cash	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	170,400	126,700	127,967
282 Miscellaneous other expense	0	0	0	170,400	126,700	127,967
28210 General Expenses	0	0	0	170,400	126,700	127,967

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	207,610	207,610	209,686
311 Fixed Assets	0	0	0	187,610	187,610	189,486
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery - equipment	0	0	0	44,810	44,810	45,258
31131 Infrastructure assets	0	0	0	12,800	12,800	12,928
312 Inventories	0	0	0	20,000	20,000	20,200
31222 Work - progress	0	0	0	20,000	20,000	20,200
Financing:CF (Assembly) Sources	0	0	0	1,441,239	1,398,767	1,412,755
22 Use of goods and services	0	0	0	140,000	130,000	131,300
221 Use of goods and services	0	0	0	140,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	0	0
22112 Emergency Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	72,972	40,500	40,905
282 Miscellaneous other expense	0	0	0	72,972	40,500	40,905
28210 General Expenses	0	0	0	72,972	40,500	40,905
31 Non Financial Assets	0	0	0	1,228,267	1,228,267	1,240,550
311 Fixed Assets	0	0	0	1,035,034	1,035,034	1,045,384
31111 Dwellings	0	0	0	241,768	241,768	244,186
31112 Non residential buildings	0	0	0	431,852	431,852	436,171
31113 Other structures	0	0	0	61,144	61,144	61,755
31122 Other machinery - equipment	0	0	0	270	270	273
31131 Infrastructure assets	0	0	0	300,000	300,000	303,000
312 Inventories	0	0	0	193,233	193,233	195,165
31221 Materials - supplies	0	0	0	3,233	3,233	3,265
31222 Work - progress	0	0	0	190,000	190,000	191,900
Financing:GEN RESERVES Sources	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed Assets	0	0	0	30,000	30,000	30,300
31121 Transport - equipment	0	0	0	30,000	30,000	30,300
Financing:CF (MP) Sources	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed Assets	0	0	0	200,000	200,000	202,000
31122 Other machinery - equipment	0	0	0	200,000	200,000	202,000
Financing:ROAD SOURCES Sources	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed Assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Financing:GET SOURCES Sources	0	0	0	274,288	274,288	277,031
31 Non Financial Assets	0	0	0	274,288	274,288	277,031
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
312 Inventories	0	0	0	274,288	274,288	277,031
31222 Work - progress	0	0	0	274,288	274,288	277,031

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>
Financing:Pooled Sources	0	0	0	36,935	36,935	37,304
22 Use of goods and services	0	0	0	36,935	36,935	37,304
221 Use of goods and services	0	0	0	36,935	36,935	37,304
22101 Materials - Office Supplies	0	0	0	3,386	3,386	3,419
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	23,149	23,149	23,381
22108 Consulting Services	0	0	0	1,600	1,600	1,616
Financing:DDF Sources	0	0	0	539,720	539,720	545,117
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	497,000	497,000	501,970
311 Fixed Assets	0	0	0	163,104	163,104	164,735
31112 Non residential buildings	0	0	0	163,104	163,104	164,735
312 Inventories	0	0	0	333,896	333,896	337,235
31222 Work - progress	0	0	0	333,896	333,896	337,235
Financing:External Sources	0	0	0	140,034	140,034	141,434
31 Non Financial Assets	0	0	0	140,034	140,034	141,434
311 Fixed Assets	0	0	0	125,034	125,034	126,284
31113 Other structures	0	0	0	40,034	40,034	40,434
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure assets	0	0	0	35,000	35,000	35,350
312 Inventories	0	0	0	15,000	15,000	15,150
31222 Work - progress	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	6,703,307	6,281,845	6,326,117

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Shai-Osudoku District - Dodowa	1,346,295	649,488	1,306,148	3,301,931	490,000	1,382,790	207,610	2,080,400	374,288	0	0	0	0	79,655	637,034	716,689	6,329,020
Central Administration	900,000	155,472	586,144	1,641,616	490,000	1,189,638	147,400	1,827,038	100,000	0	0	0	0	42,720	140,034	182,754	3,881,408
Administration (Assembly Office)	900,000	155,472	586,144	1,641,616	490,000	1,189,638	147,400	1,827,038	100,000	0	0	0	0	42,720	140,034	182,754	3,881,408
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	302,525	521,852	824,377	0	20,300	20,000	40,300	0	0	0	0	0	0	497,000	497,000	1,361,677
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	302,525	521,852	824,377	0	20,300	20,000	40,300	0	0	0	0	0	0	497,000	497,000	1,361,677
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	30,000	125,000	155,000	0	0	0	0	274,288	0	0	0	0	0	0	0	155,000
Office of District Medical Officer of Health	0	30,000	125,000	155,000	0	0	0	0	274,288	0	0	0	0	0	0	0	155,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	106,000	16,768	122,768	0	61,259	34,250	95,509	0	0	0	0	0	0	0	0	218,277
	0	106,000	16,768	122,768	0	61,259	34,250	95,509	0	0	0	0	0	0	0	0	218,277
Agriculture	290,092	28,350	0	318,442	0	19,136	0	19,136	0	0	0	0	0	36,935	0	36,935	374,513
	290,092	28,350	0	318,442	0	19,136	0	19,136	0	0	0	0	0	36,935	0	36,935	374,513
Physical Planning	31,000	3,147	0	34,147	0	13,218	5,960	19,178	0	0	0	0	0	0	0	0	53,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	31,000	3,147	0	34,147	0	13,218	5,960	19,178	0	0	0	0	0	0	0	0	53,325
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,627	17,198	0	93,825	0	20,520	0	20,520	0	0	0	0	0	0	0	0	114,345
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	76,627	17,198	0	93,825	0	9,713	0	9,713	0	0	0	0	0	0	0	0	103,538
Community Development	0	0	0	0	0	10,807	0	10,807	0	0	0	0	0	0	0	0	10,807
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	48,576	6,796	36,384	91,756	0	21,260	0	21,260	0	0	0	0	0	0	0	0	113,016
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	35,002	0	3,503	38,505	0	21,260	0	21,260	0	0	0	0	0	0	0	0	59,765
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,574	6,796	32,881	53,251	0	0	0	0	0	0	0	0	0	0	0	0	53,251
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	20,000	20,000	0	37,459	0	37,459	0	0	0	0	0	0	0	0	0	57,459
	0	0	20,000	20,000	0	37,459	0	37,459	0	0	0	0	0	0	0	0	0	57,459
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>			948,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

					Compensation of employees [GFS]			900,000
Objective	000000	Compensation of Employees				900,000		
National Strategy	0000000	Compensation of Employees				900,000		
Output	0000		Yr.1	Yr.2	Yr.3	900,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	900,000		
Wages and Salaries						900,000		
21110 Established Position						900,000		
2111001 Established Post						900,000		

					Use of goods and services			3,000
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				3,000		
National Strategy	2010403	4.3 Pursue diversity and equity				3,000		
Output	0001	News Letters on the on-going Activites Produced Yearly	Yr.1	Yr.2	Yr.3	3,000		
Activity	000001	Produce Newsletters on the On-going Activities in the District By September 2013	1.0	1.0	1.0	3,000		
Use of goods and services						3,000		
22101 Materials - Office Supplies						3,000		
2210103 Refreshment Items						3,000		

					Non Financial Assets			45,000
Objective	010102	2. Improve public expenditure management				15,000		
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				15,000		
Output	0004	Establishment of Human Resource Unit	Yr.1	Yr.2	Yr.3	15,000		
Activity	000001	Establishment of Human Resource Unit	1.0	1.0	1.0	15,000		
Fixed Assets						15,000		
31112 Non residential buildings						15,000		
3111204 Office Buildings						15,000		

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000		
National Strategy	3010611	6.11 Revamp the current fleet of fishing crafts with modern ones equipped with appropriate storage and processing facilities				30,000		
Output	0015	Procure Outboard Motors by December, 2013	Yr.1	Yr.2	Yr.3	30,000		
Activity	000001	Procure Outboard Motors by December, 2013	1.0	1.0	1.0	30,000		
Fixed Assets						30,000		
31122 Other machinery - equipment						30,000		
3112206 Plant and Machinery						30,000		

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 1,827,038
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS] 490,000

Objective	000000	Compensation of Employees						490,000
National Strategy	0000000	Compensation of Employees						490,000
Output	0000		Yr.1	Yr.2	Yr.3			490,000
			0	0	0			
Activity	000000		0.0	0.0	0.0			490,000

Wages and Salaries								490,000
21110	Established Position							20,000
2111001	Established Post							20,000
21111	Non Established Position							460,000
2111102	Monthly paid & casual labour							460,000
21112	Other Allowances							10,000
2111238	Overtime Allowance							10,000

Use of goods and services 1,042,038

Objective	010102	2. Improve public expenditure management						461,976
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						457,194
Output	0001	Estimates on Administrative Support Provided by December, 2013	Yr.1	Yr.2	Yr.3			457,194
Activity	000001	Provide Administrative Support by December, 2013	1.0	1.0	1.0			457,194

Use of goods and services								457,194
22101	Materials - Office Supplies							127,000
2210101	Printed Material & Stationery							58,000
2210102	Office Facilities, Supplies & Accessories							30,000
2210103	Refreshment Items							38,000
2210111	Other Office Materials and Consumables							1,000
22102	Utilities							24,500
2210201	Electricity charges							10,000
2210202	Water							4,000
2210203	Telecommunications							1,000
2210204	Postal Charges							500
2210206	Armed Guard and Security							4,000
2210207	Fire Fighting Accessories							5,000
22103	General Cleaning							5,000
2210301	Cleaning Materials							5,000
22105	Travel - Transport							221,194
2210502	Maintenance & Repairs - Official Vehicles							40,000
2210505	Running Cost - Official Vehicles							140,000
2210510	Night allowances							8,000
2210511	Local travel cost							31,194
2210512	Mileage Allowance							2,000
22106	Repairs - Maintenance							45,000
2210601	Roads, Driveways & Grounds							11,000
2210602	Repairs of Residential Buildings							6,000
2210603	Repairs of Office Buildings							6,000
2210604	Maintenance of Furniture & Fixtures							12,000
2210605	Maintenance of Machinery & Plant							4,000
2210607	Minor Repairs of Schools/Colleges							6,000

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

2013

	22107	Training - Seminars - Conferences						4,000
	2210711	Public Education & Sensitization						4,000
	22109	Special Services						20,000
	2210901	Service of the State Protocol						5,000
	2210902	Official Celebrations						15,000
	22111	Other Charges - Fees						10,500
	2211101	Bank Charges						10,000
	2211103	Audit Fees						500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						4,782
Output	0002	Social Welfare and Community Development		Yr.1	Yr.2	Yr.3		4,782
Activity	000001	Programmes and Activities		1.0	1.0	1.0		4,782
		Use of goods and services						4,782
	22107	Training - Seminars - Conferences						4,782
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,782
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						3,000
National Strategy	2010403	4.3 Pursue diversity and equity						3,000
Output	0003	Public Education on Government Policies and Documentary on Projects in the District Showcased by August 2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise Public Education on Government Policies by August, 2013		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
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						433,164
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						433,164
Output	0001	Meeting of Various Committees & Sub-committees Organised by December, 2013		Yr.1	Yr.2	Yr.3		67,900
Activity	000001	Organise 4 Ordinary Meeting of the General Assembly Annually		1.0	1.0	1.0		13,720
		Use of goods and services						13,720
	22107	Training - Seminars - Conferences						13,720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						13,720
Activity	000002	Organise 12 Executive Committee Meetings annually		1.0	1.0	1.0		20,580
		Use of goods and services						20,580
	22107	Training - Seminars - Conferences						20,580
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						20,580
Activity	000003	Organise 8 Meetings for each of the Respective Sub-committees Annually		1.0	1.0	1.0		33,600
		Use of goods and services						33,600
	22107	Training - Seminars - Conferences						33,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						33,600
Output	0002	Meeting of Various Committees & Sub-committees by December, 2013		Yr.1	Yr.2	Yr.3		23,400
Activity	000001	Organise 30 Core Heads Meetings Annually		1.0	1.0	1.0		23,400
		Use of goods and services						23,400
	22107	Training - Seminars - Conferences						23,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						23,400
Output	0003	Communal Labour within the District Undertaken by Assembly Members by December, 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Undertake Communal labour within the District By Assembly Members By Dec 2013		1.0	1.0	1.0		5,000
		Use of goods and services						5,000

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

	22102	Utilities							5,000
	2210205	Sanitation Charges							5,000
Output	0005	Assistance to NHIS Publicity Undertaken by December, 2013		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide Assistance to NHIS Publicity by December, 2013		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Output	0009	Contingency Programmes / Projects by December, 2013		Yr.1	Yr.2	Yr.3			311,864
Activity	000001	Execute Contingency Programmes / Projects by December, 2013		1.0	1.0	1.0			311,864
		Use of goods and services							311,864
	22112	Emergency Services							311,864
	2211203	Emergency Works							311,864
Output	0010	Sports and Culture Programmes / Projects Executed by December, 2013		Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Execute Sports and Culture Programmes / Projects Executed By Dec 2013		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210118	Sports, Recreational & Cultural Materials							20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							24,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							24,000
Output	0001	Site Meetings with DWST Officials organised by December, 2013		Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Organise Meetings with DWST Officials monthly		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	0002	Development Projects Monited Monthly		Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Monitor project sites periodically		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
Output	0003	District MTDP Prepared by March, 2013		Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Review 2013 Annual Plan (AAP) by November, 2013		1.0	1.0	1.0			7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
Activity	000002	Preparation of 2014 to 2017 DMTDP based on GSGDA II		1.0	1.0	1.0			9,000
		Use of goods and services							9,000
	22107	Training - Seminars - Conferences							9,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,000
Activity	000003	Review and update of DESSAP		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							7,000

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

2013

National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							7,000
Output	0001	Workshop for DWST Organised by September, 2013	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Organise One Week Workshop on Hygeine Education by September 2013	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Output	0002	Workshop for EHA's Organised by September, 2013	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Organise Workshop For EHA's By Dec 2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							59,501
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							41,889
Output	0001	One Administrative Officer in Senior Management Course by November, 2013	Yr.1	Yr.2	Yr.3				8,500
Activity	000001	Train One Administrative Officer in Senior Management Course by November, 2013	1.0	1.0	1.0				8,500
		Use of goods and services							8,500
	22107	Training - Seminars - Conferences							8,500
	2210710	Staff Development							8,500
Output	0004	Drivers Trained in Defensive and Professional Driving by August, 2013	Yr.1	Yr.2	Yr.3				1,400
Activity	000001	Train 4 Drivers in Defensive and Professional Driving by August 2013	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22105	Travel - Transport							1,400
	2210511	Local travel cost							1,400
Output	0006	Office Stationery Procured by April, 2013	Yr.1	Yr.2	Yr.3				4,825
Activity	000001	Procure Office Equipment by April, 2013	1.0	1.0	1.0				4,825
		Use of goods and services							4,825
	22101	Materials - Office Supplies							4,825
	2210101	Printed Material & Stationery							4,825
Output	0007	Office Stationery Procured by April, 2013	Yr.1	Yr.2	Yr.3				15,710
Activity	000001	Procure Office Stationery by April, 2013	1.0	1.0	1.0				15,710
		Use of goods and services							15,710
	22101	Materials - Office Supplies							15,710
	2210101	Printed Material & Stationery							15,710
Output	0008	Office Stationery Procured by April, 2013	Yr.1	Yr.2	Yr.3				3,295
Activity	000001	Procure Office Stationery by April, 2013	1.0	1.0	1.0				3,295
		Use of goods and services							3,295
	22101	Materials - Office Supplies							3,295
	2210101	Printed Material & Stationery							3,295
Output	0013	Two Audit Staff Trained in Mordern Techniques and Auditing by December, 2013	Yr.1	Yr.2	Yr.3				3,409
Activity	000001	Train Two Audit Staffs in Modern Techniques in Auditing By December 2013	1.0	1.0	1.0				1,620
		Use of goods and services							1,620
	22107	Training - Seminars - Conferences							1,620

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

		2210710 Staff Development							1,620
Activity	000002	Attend Workshops on the Monitoring And Evaluation And Tresury Management By Dec 2013	1.0	1.0	1.0				1,789
		Use of goods and services							1,789
		22105 Travel - Transport							1,789
		2210511 Local travel cost							1,789
Output	0014	New Office Furnished by April, 2013	Yr.1	Yr.2	Yr.3				3,100
Activity	000001	Procure Office Equipment and Furniture By April 2013	1.0	1.0	1.0				3,100
		Use of goods and services							3,100
		22101 Materials - Office Supplies							3,100
		2210102 Office Facilities, Supplies & Accessories							3,100
Output	0016	Protective Clothing Procured by June, 2013	Yr.1	Yr.2	Yr.3				1,650
Activity	000001	Procure Protective Clothing for 15 Revenue Collectors by June, 2013	1.0	1.0	1.0				1,650
		Use of goods and services							1,650
		22101 Materials - Office Supplies							1,650
		2210112 Uniform and Protective Clothing							1,650
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							17,612
Output	0011	Logistics to Run the Departments Efficiently and Effectively procured by June, 2013	Yr.1	Yr.2	Yr.3				17,612
Activity	000001	Procure Office Materials and Equipment by June, 2013	1.0	1.0	1.0				17,612
		Use of goods and services							17,612
		22101 Materials - Office Supplies							17,612
		2210102 Office Facilities, Supplies & Accessories							17,612
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							53,397
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							53,397
Output	0002	2013 Fee-Fixing and Rate Imposition Resolutions Prepared by July, 2013	Yr.1	Yr.2	Yr.3				10,184
Activity	000001	Analyse Revenue Trends And Projections By June 2013	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22101 Materials - Office Supplies							3,000
		2210103 Refreshment Items							3,000
Activity	000002	Organise a Two-Day Workshop with Revenue heads and Their Deputies on the Draft 2013 Fee Fixing and Rate Imposition Resolution By July 2013	1.0	1.0	1.0				7,184
		Use of goods and services							7,184
		22107 Training - Seminars - Conferences							7,184
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							7,184
Output	0003	Annual Estimates Implemented, Monitered, Evaluated and Reviewed by December, 2013	Yr.1	Yr.2	Yr.3				3,500
Activity	000001	Implement, Monitor, Evaluate And Review the 2013 Budget by Mid Year	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22107 Training - Seminars - Conferences							3,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,500
Output	0004	Two-Day Workshop for Departments, Units and Area Councils on the Composite Budget Preparation Organised by June, 2013	Yr.1	Yr.2	Yr.3				4,084
Activity	000001	Organise a Two-Day Workshop for Departments, Units and Area Councils on the Composite Budget Preparation by June, 2013	1.0	1.0	1.0				4,084
		Use of goods and services							4,084
		22107 Training - Seminars - Conferences							4,084
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,084
Output	0005	2014 Composite Budget of the Assembly Prepared and Approved by October, 2013	Yr.1	Yr.2	Yr.3				10,422

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

Activity	000001	Budget Committee Considers First Draft of 2014 Budget Estimates By September, 2013	1.0	1.0	1.0	8,082
		Use of goods and services				8,082
	22107	Training - Seminars - Conferences				8,082
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,082
Activity	000002	Organise a Two-Day Budget Hearings for Departments, Units and Area Councils by September 2013	1.0	1.0	1.0	2,340
		Use of goods and services				2,340
	22107	Training - Seminars - Conferences				2,340
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,340
Output	0006	2014 Procurement Plan Prepared by November, 2013	Yr.1	Yr.2	Yr.3	5,857
Activity	000001	Prepare 2014 Procurement Plan by November, 2013	1.0	1.0	1.0	5,857
		Use of goods and services				5,857
	22107	Training - Seminars - Conferences				5,857
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,857
Output	0007	Public Education on Rating and Revenue Collection in the Electoral Areas Organised by February, 2013	Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Organise Public Education on Rating and Revenue Collection in the Electoral Areas by February, 2013	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22107	Training - Seminars - Conferences				3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,600
Output	0008	Projects and Revenue Mobilisation Monitored Montly	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Monitor Assembly's Projects and Revenue Mobilisation Monthly	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210702	Visits, Conferences / Seminars (Local)				5,000
Output	0009	Revenue Mobilization Improved by 20% (Based on 2013 Levels) by March 2013	Yr.1	Yr.2	Yr.3	5,150
Activity	000001	Train 20 Revenue and Accounting Staff in Human Relations / Modern Methods of Revenue Mobilization By march 2013	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000002	Organise Workshop for 10 Treasury Staff in Treasury Guidelines by June, 2013	1.0	1.0	1.0	950
		Use of goods and services				950
	22107	Training - Seminars - Conferences				950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				950
Activity	000003	Organise Refresher Course for 10 Accounting Staff by September, 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Output	0010	Revenue Mobilization Improved by 20% (Based on 2013 Levels) by October, 2013	Yr.1	Yr.2	Yr.3	5,600
Activity	000001	Organise Workshop for 150 Rate Payers and Opinion Leaders on their Civic Obligation by July, 2013	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
	22107	Training - Seminars - Conferences				2,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,600
Activity	000002	Organise Quaterly Workshop for 20 Revenue Staff on Revenue Collection Performance Review by September 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000

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

						Social benefits [GFS]			10,500		
Objective	010102	2. Improve public expenditure management									10,500
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									10,500
Output	0001	Estimates on Administrative Support Provided by December, 2013						Yr.1	Yr.2	Yr.3	10,500
Activity	000001	Provide Administrative Support by December, 2013						1.0	1.0	1.0	10,500
Employer social benefits										10,500	
27311 Employer Social Benefits - Cash										10,500	
2731102 Staff Welfare Expenses										10,000	
2731103 Refund of Medical Expenses										500	
						Other expense			137,100		
Objective	010102	2. Improve public expenditure management									93,400
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									93,400
Output	0001	Estimates on Administrative Support Provided by December, 2013						Yr.1	Yr.2	Yr.3	93,400
Activity	000001	Provide Administrative Support by December, 2013						1.0	1.0	1.0	93,400
Miscellaneous other expense										93,400	
28210 General Expenses										93,400	
2821001 Insurance and compensation										4,000	
2821002 Professional fees										2,000	
2821006 Other Charges										60,400	
2821007 Court Expenses										6,000	
2821009 Donations										21,000	
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy									2,000
National Strategy	2010403	4.3 Pursue diversity and equity									2,000
Output	0002	Brochures on Investment Potential of the District Showcased by November, 2013						Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Publish Brochures on Investment Potentials of the District By September 2013						1.0	1.0	1.0	2,000
Miscellaneous other expense										2,000	
28210 General Expenses										2,000	
2821006 Other Charges										2,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources									10,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives									10,000
Output	0008	Assistance to Non-Formal Education provided by December, 2013						Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide Assistance to Non - Formal Education by December, 2013						1.0	1.0	1.0	10,000
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821010 Contributions										10,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									2,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards									2,000
Output	0004	Project Management Team Retrained by September, 2013						Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Retrain Project Management Team By September 2013						1.0	1.0	1.0	2,000
Miscellaneous other expense										2,000	
28210 General Expenses										2,000	
2821011 Tuition Fees										2,000	

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

2013

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						29,700
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels						29,700
Output	0002	Two Executive Officers Trained in Records / Information Management by August, 2013	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Train Two Executive Officers Trained in Records / Information Management by August, 2013	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821011	Tuition Fees						2,000
Output	0003	Secretarial Staff upgraded by December, 2013	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Train 3 Secretarial Staff by December, 2013	1.0	1.0	1.0			1,500
		Miscellaneous other expense						1,500
	28210	General Expenses						1,500
	2821011	Tuition Fees						1,500
Output	0005	Four (4) Security Staff Trained in Report / Self Defence by December, 2013	Yr.1	Yr.2	Yr.3			1,200
Activity	000001	Train Four (4) Security Staff in Report / Self Defence by December, 2013	1.0	1.0	1.0			1,200
		Miscellaneous other expense						1,200
	28210	General Expenses						1,200
	2821011	Tuition Fees						1,200
Output	0012	Refresher Course for Planning Officers attended by September, 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Upgrade Skills of Planning Officers by September, 2013	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821011	Tuition Fees						15,000
Output	0015	Two Officers Trained at GIMPA by December, 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Train Two Accounting Officers At GIMPA by December 2013	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821011	Tuition Fees						10,000
Non Financial Assets								147,400
Objective	010102	2. Improve public expenditure management						2,400
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						2,400
Output	0003	Purchase of Desktop Computer and its Accessories by February, 2013	Yr.1	Yr.2	Yr.3			2,400
Activity	000001	Purchase of Desktop Computer and its Accessories	1.0	1.0	1.0			2,400
		Fixed Assets						2,400
	31122	Other machinery - equipment						2,400
	3112203	Purchase of Computer Software						2,400
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						145,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						145,000
Output	0006	Roads within the District Maintained by December, 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Rehabilitate and Maintain Roads within the District by December, 2013	1.0	1.0	1.0			15,000
		Fixed Assets						15,000
	31113	Other structures						15,000

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

3111301 Roads						15,000
Output	0007	Community Initiated Projects Supported by December, 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support Community Initiated Projects By Dec 2013	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000
Output	0009	DWST Projects Supported by December, 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support to DWST Operational Activities by December, 2013	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112205 Other Capital Expenditure						25,000
Output	0011	Properties Within the District Valued by December, 2013	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Valuation of Properties Within The District by December, 2013	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000

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	01 004	CF (Assembly)						Total By Funding 693,616
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 120,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						120,000
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National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						120,000
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Output	0007	Consultancy Services Undertaken by December, 2013	Yr.1	Yr.2	Yr.3			10,000
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Activity	000001	Undertake Consultancy Services by December, 2013	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

22108 Consulting Services 10,000

2210801 Local Consultants Fees 10,000

Output	0011	Execute Contingency Programmes / Projects by December, 2013	Yr.1	Yr.2	Yr.3			110,000
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Activity	000001	Execute Contingency Programmes / Projects by December, 2013	1.0	1.0	1.0			110,000
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Use of goods and services 110,000

22112 Emergency Services 110,000

2211203 Emergency Works 110,000

Other expense 32,472

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						32,472
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National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						32,472
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Output	0004	Refresher Course for Assembly Members Organised by December, 2013	Yr.1	Yr.2	Yr.3			5,000
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Activity	000001	Organise Refresher Course for Assembly Members by December, 2013	1.0	1.0	1.0			5,000
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Miscellaneous other expense 5,000

28210 General Expenses 5,000

2821011 Tuition Fees 5,000

Output	0006	Support to Physically Challenged provided in the District by December, 2013	Yr.1	Yr.2	Yr.3			27,472
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Activity	000001	Provide Support to Physically Challenged in the District By Dec 2013	1.0	1.0	1.0			27,472
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Miscellaneous other expense 27,472

28210 General Expenses 27,472

2821010 Contributions 27,472

Non Financial Assets 541,144

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						541,144
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National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						541,144
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Output	0005	Rural Electrification Projects in Some Selected Communities by December, 2013	Yr.1	Yr.2	Yr.3			250,000
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Activity	000001	Provision of Rural Electrification Poles To some Selected Communities by December, 2013	1.0	1.0	1.0			50,000
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Fixed Assets 50,000

31131 Infrastructure assets 50,000

3113101 Electrical Networks 50,000

Activity	000002	Maintenance of Street Lights in the District by December, 2013	1.0	1.0	1.0			20,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Fixed Assets										20,000
	31131	Infrastructure assets									20,000
	3113101	Electrical Networks									20,000
Activity	000003	Installation of Powder Coated Galvanised Steel Poles Street Lights from Marina to Odumase, Shai Rural Bank to Matetse, Hilltop to Forest Junction, Assembly Junction to DCE's Residence, Asutsuare Township, Osuwem Township	1.0	1.0	1.0						180,000
	Fixed Assets										180,000
	31131	Infrastructure assets									180,000
	3113101	Electrical Networks									180,000
Output	0008	Construction of 10 No. Seater KVIP Latrines in Selected Communities in the District Completed by April, 2013	Yr.1	Yr.2	Yr.3						40,000
Activity	000001	Construct 10No. Seater KVIP Latrines in Various Communities by April, 2013	1.0	1.0	1.0						40,000
	Fixed Assets										40,000
	31113	Other structures									40,000
	3111303	Toilets									40,000
Output	0009	DWST Projects Supported by December, 2013	Yr.1	Yr.2	Yr.3						71,144
Activity	000002	Extension of Pipe Borne Water from Doryumu to Asebi Community and Gigidokum Junction to Gigidokum Township by June, 2013	1.0	1.0	1.0						50,000
	Fixed Assets										50,000
	31131	Infrastructure assets									50,000
	3113104	Utilities Networks									50,000
Activity	000003	Completion of 2No. 8 Seater Institutional KVIP Latrine With the Provision of Hand Washing Facility for Ayikuma R/C Basic School, Military Training Camp at Shai Hills and Dangme West Hospital by March, 2013	1.0	1.0	1.0						21,144
	Fixed Assets										21,144
	31113	Other structures									21,144
	3111303	Toilets									21,144
Output	0010	Accommodation for Staff Completed by April, 2013	Yr.1	Yr.2	Yr.3						180,000
Activity	000001	Completion of 3No. 3 Unit Staff Bungalow for SODA Staff by April, 2013	1.0	1.0	1.0						70,000
	Fixed Assets										70,000
	31111	Dwellings									70,000
	3111103	Bungalows/Palace									70,000
Activity	000002	Completion of 15No. 4-Unit Chamber & Hall Bungalow for Teachers at Abouviekpone, Odumse, Kordiabe and other Communities in the District.	1.0	1.0	1.0						110,000
	Inventories										110,000
	31222	Work - progress									110,000
	3122203	WIP-Bungalows/Palace									110,000
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	01 007	GEN RESERVES									
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1030101000	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)									
Location Code	0309100	Dangme West - Dodowa									
Total By Funding										30,000	
Non Financial Assets										30,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards									
Output	0014	Purchase of Pickups by December, 2013									
Activity	000001	Purchase of Pickups by Dec 2013									
	Fixed Assets										30,000
	31121	Transport - equipment									30,000
	3112101	Vehicle									30,000

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	01 008	CF (MP)	<i>Total By Funding</i>					200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

Non Financial Assets 200,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						200,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						200,000
Output	0012	MP's Projects Executed by December, 2013	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Shai Osudoku - Infrastructural Development (Jan - Dec 2013)	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31122		Other machinery - equipment						200,000
3112205		Other Capital Expenditure						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 013	ROAD SOURCES	<i>Total By Funding</i>					100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

Non Financial Assets 100,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						100,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						100,000
Output	0013	Reshaping, Spot Improvement and Surfacing of Roads Network by December, 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Reshape, Spot improve and surface Road Networks by December, 2013	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113		Other structures						100,000
3111301		Roads						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101000	Shai-Osudoku District - Dodowa_Central Administration_Administration (Assembly Office)						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 42,720

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						42,720
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						42,720
Output	0012	DDF Capacity Building	Yr.1	Yr.2	Yr.3			42,720
Activity	000001	DDF Programmes Supported by December, 2013	1.0	1.0	1.0			42,720

Use of goods and services								42,720
22107		Training - Seminars - Conferences						42,720
2210709		Seminars/Conferences/Workshops/Meetings Expenses						42,720

Shai-Osudoku District - Dodowa

MTEF Budget Document

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	01 997	External				Total By Funding		140,034	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1030101000	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)							
Location Code	0309100	Dangme West - Dodowa							
Non Financial Assets								140,034	
Objective	010102	2. Improve public expenditure management							50,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							50,000
Output	0005	LSDGP Programmes				Yr.1	Yr.2	Yr.3	50,000
Activity	000001	LSDGP Programmes Executed				1.0	1.0	1.0	50,000
Fixed Assets									
31122 Other machinery - equipment									50,000
3112205 Other Capital Expenditure									50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							90,034
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							90,034
Output	0006	Roads within the District Maintained by December, 2013				Yr.1	Yr.2	Yr.3	40,034
Activity	000003	Completion of Drains and Gravelling of Dodowa Market by May, 2013				1.0	1.0	1.0	40,034
Fixed Assets									
31113 Other structures									40,034
3111305 Car/Lorry Park									40,034
Output	0009	DWST Projects Supported by December, 2013				Yr.1	Yr.2	Yr.3	35,000
Activity	000004	Drill 7No. Boreholes at Kutuwe, Agomeda(Ologostsowe Township) Dodowa (Manya and Zongo) and three other Communities in the District by March, 2013				1.0	1.0	1.0	35,000
Fixed Assets									
31131 Infrastructure assets									35,000
3113104 Utilities Networks									35,000
Output	0010	Accommodation for Staff Completed by April, 2013				Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Tarring and Paving of SODA Compound				1.0	1.0	1.0	15,000
Inventories									
31222 Work - progress									15,000
3122203 WIP-Bungalows/Palace									15,000
Total Cost Centre								3,981,408	

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>			272,025
Function Code	70980	Education n.e.c				
Organisation	1030302000	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_				
Location Code	0309100	Dangme West - Dodowa				
					Use of goods and services	272,025
Objective	060101	1. Increase equitable access to and participation in education at all levels				272,025
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				272,025
Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	272,025
Activity	000006	School Feeding Programme implemented by December, 2013	1.0	1.0	1.0	272,025
Use of goods and services						272,025
22101 Materials - Office Supplies						272,025
2210113 Feeding Cost						272,025

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	<i>Total By Funding</i>			40,300		
Function Code	70980	Education n.e.c						
Organisation	1030302000	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_						
Location Code	0309100	Dangme West - Dodowa						

					Other expense	20,300		
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Objective	060101	1. Increase equitable access to and participation in education at all levels				20,300		
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National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills				1,500		
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Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	1,500		
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Activity	000016	Organize INSET for Teachers	1.0	1.0	1.0	1,500		
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Miscellaneous other expense 1,500

28210 General Expenses 1,500

2821009 Donations 1,500

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				5,000		
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Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	5,000		
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Activity	000003	Support to STME Clinic by December, 2013	1.0	1.0	1.0	5,000		
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Miscellaneous other expense 5,000

28210 General Expenses 5,000

2821009 Donations 5,000

National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				2,000		
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Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	2,000		
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Activity	000005	Support to International Children's Book Fair by December, 2013	1.0	1.0	1.0	2,000		
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Miscellaneous other expense 2,000

28210 General Expenses 2,000

2821009 Donations 2,000

National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				1,000		
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Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	1,000		
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Activity	000018	Screen all Impairments and assess pupils	1.0	1.0	1.0	1,000		
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Miscellaneous other expense 1,000

28210 General Expenses 1,000

2821009 Donations 1,000

National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision				10,800		
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Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	10,800		
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Activity	000017	Conduct regular School inspection and Supervision	1.0	1.0	1.0	10,800		
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Miscellaneous other expense 10,800

28210 General Expenses 10,800

2821009 Donations 10,800

					Non Financial Assets	20,000		
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Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000		
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000		
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0001	Educational Infrastructure Provided by July, 2013				20,000
Activity	000010 Gravelling, Fencing and supply of furniture to Asutsuare Community Library by May, 2013	1.0	1.0	1.0	20,000
Inventories					20,000
	31222 Work - progress				20,000
	3122270 WIP-Purchase of Furniture & Fittings				20,000

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	01 004	CF (Assembly)						Total By Funding 552,352
Function Code	70980	Education n.e.c						
Organisation	1030302000	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_						
Location Code	0309100	Dangme West - Dodowa						

								Other expense 30,500
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Objective	060101	1. Increase equitable access to and participation in education at all levels						30,500
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National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						4,000
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Output	0001	Educational Infrastructure Provided by July, 2013						4,000
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			Yr.1	Yr.2	Yr.3			
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Activity	000001	Support to My First Day at School by December, 2013	1.0	1.0	1.0			4,000
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Miscellaneous other expense								4,000
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28210	General Expenses							4,000
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2821009	Donations							4,000
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National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						5,000
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Output	0001	Educational Infrastructure Provided by July, 2013						5,000
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			Yr.1	Yr.2	Yr.3			
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Activity	000004	Support to Best Teacher Awards by September, 2013	1.0	1.0	1.0			5,000
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Miscellaneous other expense								5,000
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28210	General Expenses							5,000
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2821008	Awards & Rewards							5,000
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						6,500
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Output	0001	Educational Infrastructure Provided by July, 2013						6,500
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			Yr.1	Yr.2	Yr.3			
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Activity	000002	Support to JHS Mock Exams by February, 2013	1.0	1.0	1.0			6,500
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Miscellaneous other expense								6,500
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28210	General Expenses							6,500
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2821009	Donations							6,500
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National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						15,000
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Output	0001	Educational Infrastructure Provided by July, 2013						15,000
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			Yr.1	Yr.2	Yr.3			
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Activity	000015	Support to Needy but Brilliant Students	1.0	1.0	1.0			15,000
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Miscellaneous other expense								15,000
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28210	General Expenses							15,000
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2821009	Donations							15,000
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								Non Financial Assets 521,852
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Objective	060101	1. Increase equitable access to and participation in education at all levels						521,852
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						521,852
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Output	0001	Educational Infrastructure Provided by July, 2013						521,852
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			Yr.1	Yr.2	Yr.3			
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Activity	000007	Completion of 2No. 6-Unit Classroom Block for Doryumu D/A Basic School, Shai D/A Primary by July, 2013	1.0	1.0	1.0			150,000
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Fixed Assets								150,000
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31112	Non residential buildings							150,000
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3111205	School Buildings							150,000
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Activity	000009	Completion of 2No. 6-Unit Classroom with ancillary facilities by July, 2013 (Mueter, Odumse)	1.0	1.0	1.0			80,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Inventories								80,000
	31222	Work - progress							80,000
	3122216	WIP-School Buildings							80,000
Activity	000012	Completion of 2No. 3-Unit Classroom Block for Luom and Asebi Basic School by July, 2013	1.0	1.0	1.0				65,474
	Fixed Assets								65,474
	31112	Non residential buildings							65,474
	3111205	School Buildings							65,474
Activity	000014	Completion of 1No. 6-Unit Classroom Block at Dodowa New Town Basic School by March, 2013	1.0	1.0	1.0				31,378
	Fixed Assets								31,378
	31112	Non residential buildings							31,378
	3111205	School Buildings							31,378
Activity	000019	Construction of 1No. 8-Seater Institutional KVIP Latrine with Hand Washing Facilities for Dodowa Zongo Community Basic School	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31111	Dwellings							20,000
	3111101	Buildings and other structures							20,000
Activity	000020	Construction of Computer Laboratory for Dodowa Presby 'A' Basic School	1.0	1.0	1.0				40,000
	Fixed Assets								40,000
	31111	Dwellings							40,000
	3111101	Buildings and other structures							40,000
Activity	000021	Completion of 1No. 6-Unit Classroom Block with Office and Stores for Huapa D/A Basic School	1.0	1.0	1.0				35,000
	Fixed Assets								35,000
	31112	Non residential buildings							35,000
	3111205	School Buildings							35,000
Activity	000022	Completion of 1No. 4-Unit 2 story Building for ICCES by June, 2013	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31112	Non residential buildings							100,000
	3111205	School Buildings							100,000

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				Total By Funding 497,000
Function Code	70980	Education n.e.c				
Organisation	1030302000	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_				
Location Code	0309100	Dangme West - Dodowa				
					Non Financial Assets	497,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				497,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				497,000
Output	0001	Educational Infrastructure Provided by July, 2013	Yr.1	Yr.2	Yr.3	497,000
Activity	000008	Completion of 11No. 3-Unit Classroom block with Office and Store for (Asutsuare, Dormeliam, Lubuse, Dodowa Zongo, Dodowa Methodist, Congo, Abuviekpong, Jorpanya, Osuwem, Duffor, Kewum Atrobinya) by July, 2013	1.0	1.0	1.0	293,896
Inventories					293,896	
31222 Work - progress					293,896	
3122216 WIP-School Buildings					293,896	
Activity	000011	Completion of 1 No. 3-Unit Classroom Block for Dedenya Basic School by July, 2013	1.0	1.0	1.0	40,000
Inventories					40,000	
31222 Work - progress					40,000	
3122216 WIP-School Buildings					40,000	
Activity	000013	Construction of 7No. 6-Unit Classroom Block with Staff Common Room, Library, Office & Stores for Agomeda, Volivo, Agortor, Doryumu, Osuwem, Fiakonya, Tokpo D/A Basic School by March, 2013	1.0	1.0	1.0	163,104
Fixed Assets					163,104	
31112 Non residential buildings					163,104	
3111205 School Buildings					163,104	
					Total Cost Centre	1,361,677

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	01 004	CF (Assembly)	<i>Total By Funding</i>			155,000		
Function Code	70721	General Medical services (IS)						
Organisation	1030401000	Shai-Osudoku District - Dodowa Health Office of District Medical Officer of Health						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 20,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				20,000		
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National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				20,000		
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Output	0001	Immunization Programme Undertaken in the District by December, 2013	Yr.1	Yr.2	Yr.3	10,000		
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Activity	000001	Undertake Immunization Programme in the District by December, 2013	1.0	1.0	1.0	10,000		
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Use of goods and services 10,000

22101 Materials - Office Supplies 10,000

2210104 Medical Supplies 10,000

Output	0002	District Response Initiative (DRI) on HIV/AIDS undertaken by December, 2013	Yr.1	Yr.2	Yr.3	6,000		
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Activity	000001	Undertake District Response Initiative (DRI) on HIV/AIDS	1.0	1.0	1.0	6,000		
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Use of goods and services 6,000

22101 Materials - Office Supplies 6,000

2210104 Medical Supplies 6,000

Output	0003	Roll-back Malaria Programme undertaken by December, 2013	Yr.1	Yr.2	Yr.3	4,000		
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Activity	000001	Undertake Roll-back Malaria Programme by December, 2013	1.0	1.0	1.0	4,000		
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Use of goods and services 4,000

22101 Materials - Office Supplies 4,000

2210104 Medical Supplies 4,000

Other expense 10,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				10,000		
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				10,000		
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Output	0002	District Response Initiative (DRI) on HIV/AIDS undertaken by December, 2013	Yr.1	Yr.2	Yr.3	10,000		
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Activity	000002	Support to Health Programmes/Activities	1.0	1.0	1.0	10,000		
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Miscellaneous other expense 10,000

28210 General Expenses 10,000

2821009 Donations 10,000

Non Financial Assets 125,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				125,000		
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National Strategy	6030103	1.3. Implement the Human Resource Strategy				125,000		
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Output	0002	Old Dangme West District Hospital Rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3	30,000		
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Activity	000001	Rehabilitation of Old Dangme West District Hospital Block and Asutsuare Health Post by May, 2013	1.0	1.0	1.0	30,000		
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Fixed Assets 30,000

31112 Non residential buildings 30,000

3111201 Hospitals 30,000

Output	0004	Health Infrastructure supported by 2013	Yr.1	Yr.2	Yr.3	95,000		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Accommodation for Director of Health Research Centre	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111101	Buildings and other structures				50,000
Activity	000002	Construction of Doctor's Bungalow by April, 2013	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31111	Dwellings				45,000
	3111101	Buildings and other structures				45,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 015	GET SOURCES				Total By Funding
Function Code	70721	General Medical services (IS)				274,288
Organisation	1030401000	Shai-Osudoku District - Dodowa Health Office of District Medical Officer of Health				
Location Code	0309100	Dangme West - Dodowa				
Non Financial Assets						274,288
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				274,288
National Strategy	6030103	1.3. Implement the Human Resource Strategy				274,288
Output	0003	4-No. CHPS Compound in Four Communities Constructed by September, 2013	Yr.1	Yr.2	Yr.3	274,288
Activity	000001	Construction of 4-No. CHPS Compound for Kadjanya, Sota, Ayikuma, Tokpo by September, 2013	1.0	1.0	1.0	274,288
Inventories						274,288
	31222	Work - progress				274,288
	3122213	WIP-Health Centres				274,288
Total Cost Centre						429,288

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>	106,000
Function Code	70510	Waste management				
Organisation	1030500000	Shai-Osudoku District - Dodowa Waste Management				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				106,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				106,000
Output	0007	Fumigation	Yr.1	Yr.2	Yr.3	106,000
Activity	000001	Executive Environmental Sanitation	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22102 Utilities						106,000
2210205 Sanitation Charges						106,000

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	<i>Total By Funding</i>			95,509		
Function Code	70510	Waste management						
Organisation	103050000	Shai-Osudoku District - Dodowa Waste Management						
Location Code	0309100	Dangme West - Dodowa						

							Use of goods and services			61,259
Objective	051103	3. Accelerate the provision and improve environmental sanitation								54,024
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)								10,000
Output	0001	Solid Waste (refuse heaps) collection service provided by December, 2013			Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Evacuate Refuse Containers			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22108 Consulting Services									10,000	
2210801 Local Consultants Fees									10,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas								2,770
Output	0005	Contractual Agreement signed with Public Latrines Operators District wide by August, 2013			Yr.1	Yr.2	Yr.3		2,770	
Activity	000001	Signing of Contractual Agreement by Augustine, 2013			1.0	1.0	1.0		2,770	
Use of goods and services									2,770	
22108 Consulting Services									2,770	
2210801 Local Consultants Fees									2,770	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems								12,420
Output	0002	Sanitary Tools and Disinfectant Procured by June, 2013			Yr.1	Yr.2	Yr.3		12,420	
Activity	000001	Procure sanitary tools and disinfectant by June 2013			1.0	1.0	1.0		10,500	
Use of goods and services									10,500	
22103 General Cleaning									10,500	
2210301 Cleaning Materials									10,500	
Activity	000002	Procure chemical disinfectant by June, 2013			1.0	1.0	1.0		1,920	
Use of goods and services									1,920	
22103 General Cleaning									1,920	
2210301 Cleaning Materials									1,920	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation								1,274
Output	0002	Sanitary Tools and Disinfectant Procured by June, 2013			Yr.1	Yr.2	Yr.3		1,274	
Activity	000003	Procure office & residential cleaning materials			1.0	1.0	1.0		1,274	
Use of goods and services									1,274	
22103 General Cleaning									1,274	
2210301 Cleaning Materials									1,274	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation								15,600
Output	0003	Public Health Education Workshop on Hygiene Practices for Food Vendors Organised by December, 2013			Yr.1	Yr.2	Yr.3		15,600	
Activity	000001	Organise 4 day workshop for 1000 Food handlers by December, 2012			1.0	1.0	1.0		15,600	
Use of goods and services									15,600	
22107 Training - Seminars - Conferences									15,600	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,600	

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

2013

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							6,200
Output	0001	Solid Waste (refuse heaps) collection service provided by December, 2013	Yr.1	Yr.2	Yr.3				4,850
			1						
Activity	000001	Procure services of trucks, pay loader and load loaders	1.0	1.0	1.0				4,850
		Use of goods and services							4,850
		22108 Consulting Services							4,850
		2210801 Local Consultants Fees							4,850
Output	0004	Public Health Education on Sanitation and Hygiene Practices CLTS organised by September, 2013	Yr.1	Yr.2	Yr.3				1,350
Activity	000002	Organise public fora for 11 landing beaches by Sept 2012	1.0	1.0	1.0				1,350
		Use of goods and services							1,350
		22107 Training - Seminars - Conferences							1,350
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,350
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							5,760
Output	0004	Public Health Education on Sanitation and Hygiene Practices CLTS organised by September, 2013	Yr.1	Yr.2	Yr.3				5,760
Activity	000001	Public Health Education on Cholera Prevention and Anti-Malaria	1.0	1.0	1.0				2,760
		Use of goods and services							2,760
		22107 Training - Seminars - Conferences							2,760
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,760
Activity	000003	Monitor and evaluate activities of communities on hygiene practices by Nov 2012	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22107 Training - Seminars - Conferences							3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							7,235
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							5,150
Output	0002	15 Environmental Health Officers Trained in Sanitation Improvement by October, 2013	Yr.1	Yr.2	Yr.3				5,150
			1						
Activity	000001	Train 15 Environmental Health Officers in Sanitation Management by October, 2013	1.0	1.0	1.0				5,150
		Use of goods and services							5,150
		22107 Training - Seminars - Conferences							5,150
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,150
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							2,085
Output	0001	Protective Clothing and Uniform Procured by April, 2013	Yr.1	Yr.2	Yr.3				2,085
			1						
Activity	000001	Procure protective Clothing for Staff by April, 2013	1.0	1.0	1.0				2,085
		Use of goods and services							2,085
		22101 Materials - Office Supplies							2,085
		2210112 Uniform and Protective Clothing							2,085
Non Financial Assets									34,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							34,250
National Strategy	6020103	1.3 Improve remuneration structure for public sector employees							27,800
Output	0003	Sanitary Store Constructed and Health Office Renovated in Dodowa Market by December, 2013	Yr.1	Yr.2	Yr.3				27,800
			1						
Activity	000001	Renovate Health Office and Furnish by December, 2013	1.0	1.0	1.0				12,800
		Fixed Assets							12,800
		31131 Infrastructure assets							12,800

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

3113108 Purchase of Furniture & Fittings						12,800
Activity	000002	Completion of Storage Facilities for Sanitary Wares in Dodowa Market by July, 2013	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31113 Other structures						15,000
3111303 Toilets						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,450
Output	0004	Logistics procured by December, 2013	Yr.1	Yr.2	Yr.3	6,450
			1			
Activity	000001	Procure office equipment by December, 2013	1.0	1.0	1.0	6,450
Fixed Assets						6,450
31122 Other machinery - equipment						6,450
3112201 Purchase of Plant & Equipment						6,450
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total By Funding			16,768
Function Code	70510	Waste management				
Organisation	1030500000	Shai-Osudoku District - Dodowa Waste Management				
Location Code	0309100	Dangme West - Dodowa				
Non Financial Assets						16,768
Objective	051103	3. Accelerate the provision and improve environmental sanitation				16,768
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				16,768
Output	0006	Renovation of Three Public Toilet at Lower, Apperkon and Doryumu Communities	Yr.1	Yr.2	Yr.3	16,768
Activity	000001	Renovation of Public Toilets	1.0	1.0	1.0	16,768
Fixed Assets						16,768
31111 Dwellings						16,768
3111101 Buildings and other structures						16,768
Total Cost Centre						218,277

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> 318,442
Function Code	70421	Agriculture cs						
Organisation	103060000	Shai-Osudoku District - Dodowa Agriculture						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS] 290,092

Objective	000000	Compensation of Employees						290,092
National Strategy	0000000	Compensation of Employees						290,092
Output	0000		Yr.1	Yr.2	Yr.3			290,092
			0	0	0			
Activity	000000		0.0	0.0	0.0			290,092

Wages and Salaries								290,092
21110	Established Position							290,092
2111001	Established Post							290,092

Use of goods and services 28,350

Objective	030101	1. Improve agricultural productivity						2,500
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						2,500
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2013	Yr.1	Yr.2	Yr.3			2,500
Activity	000002	Train and build capacity 100 vegetable farmers in 20 communities on standards for Global GAP	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210702	Visits, Conferences / Seminars (Local)							2,500

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						25,850
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						25,850
Output	0001	Agricultural Infrastructure provided by December, 2013	Yr.1	Yr.2	Yr.3			25,850
Activity	000001	Young Farmers League	1.0	1.0	1.0			25,850

Use of goods and services								25,850
22101	Materials - Office Supplies							25,850
2210110	Specialised Stock							25,850

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 19,136
Function Code	70421	Agriculture cs						
Organisation	103060000	Shai-Osudoku District - Dodowa Agriculture						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 6,136

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						6,000
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)						6,000
Output	0001	Agricultural Infrastructure provided by December, 2013	Yr.1	Yr.2	Yr.3			6,000
Activity	000002	Vaccination of Livestock in the District by December, 2013	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210116	Chemicals & Consumables							6,000

Objective	030106	6. Promote fisheries development for food security and income						136
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers						136
Output	0001	Degradation of the resource of the sea and lagoons caused by inefficient and destructive fishing methods through bio-diversity restoration prevented by December, 2013	Yr.1	Yr.2	Yr.3			136
Activity	000001	Sensitisation and educate of fishermen associations on the fisheries Act 2002 625 and fisheries regulations 2010, LI 1968	1.0	1.0	1.0			136

Use of goods and services								136
22107	Training - Seminars - Conferences							136
2210709	Seminars/Conferences/Workshops/Meetings Expenses							136

Other expense 13,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						13,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence						13,000
Output	0001	Agricultural Infrastructure provided by December, 2013	Yr.1	Yr.2	Yr.3			13,000
Activity	000003	Farmer's Day Awards by December, 2013	1.0	1.0	1.0			13,000

Miscellaneous other expense								13,000
28210	General Expenses							13,000
2821008	Awards & Rewards							13,000

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	01 902	Pooled	<i>Total By Funding</i>			36,935		
Function Code	70421	Agriculture cs						
Organisation	103060000	Shai-Osudoku District - Dodowa Agriculture						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services							36,935		
Objective	030101	1. Improve agricultural productivity				9,199			
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				1,600			
Output	0001	Dissemination of updated Crop production technologies packages intensified	Yr.1	Yr.2	Yr.3	1,600			
Activity	000001	Promote the adoption of 5 improved cassava varieties in 10 communities in the District	1.0	1.0	1.0	1,600			
Use of goods and services						1,600			
22108 Consulting Services						1,600			
2210801 Local Consultants Fees						1,600			
National Strategy	3010116	1.16. Build capacity to develop more breeders				6,000			
Output	0001	Dissemination of updated Crop production technologies packages intensified	Yr.1	Yr.2	Yr.3	6,000			
Activity	000002	Establish 50 demonstrations in the Crops, Livestock and Income Generating Activities in collaboration with Farmers	1.0	1.0	1.0	6,000			
Use of goods and services						6,000			
22105 Travel - Transport						6,000			
2210511 Local travel cost						6,000			
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,599			
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2013	Yr.1	Yr.2	Yr.3	1,599			
Activity	000001	Train and build the capacity of 50 mango nursery operators in GAPs in seedling production	1.0	1.0	1.0	1,599			
Use of goods and services						1,599			
22107 Training - Seminars - Conferences						1,599			
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,599			
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				27,736			
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research				3,300			
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	3,300			
Activity	000012	Conduct monthly general staff and management feedback meetings	1.0	1.0	1.0	3,300			
Use of goods and services						3,300			
22107 Training - Seminars - Conferences						3,300			
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,300			
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation				5,500			
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	5,500			
Activity	000011	Conduct 21 results and method demonstrations and field days on new technology from Research	1.0	1.0	1.0	5,500			
Use of goods and services						5,500			
22107 Training - Seminars - Conferences						5,500			
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,500			
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				1,500			

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

Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	1,500
Activity	000004	Collaborate with appropriate MDAs and NGOs to promote Tree Planting in 30 Communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22105 Travel - Transport				1,500
		2210517 Fuel Allocation To Waste Management Department				1,500
National Strategy	3010116	1.16. Build capacity to develop more breeders				500
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	500
Activity	000003	Train a staff and Farmers Need Assessment annually	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
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,200
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Train Four Groups each on post harvest handling of Maize and Cassava annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				600
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	600
Activity	000010	Train 20 AEAs and 350 Farmers on correct usage of Agro Chemicals	1.0	1.0	1.0	600
		Use of goods and services				600
		22105 Travel - Transport				600
		2210517 Fuel Allocation To Waste Management Department				600
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				3,386
Output	0001	Agricultural Infrastructure provided by December, 2013	Yr.1	Yr.2	Yr.3	3,386
Activity	000004	Purchase of Stationery	1.0	1.0	1.0	3,386
		Use of goods and services				3,386
		22101 Materials - Office Supplies				3,386
		2210101 Printed Material & Stationery				3,386
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				700
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	700
Activity	000005	Collection, Collation, Analysis and Dissemination of Weekly Market data	1.0	1.0	1.0	700
		Use of goods and services				700
		22105 Travel - Transport				700
		2210511 Local travel cost				700
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				900
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3	900
Activity	000002	Organise Training for Four Groups in compounding Poultry Feed	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				900

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

National Strategy	3010510	5.10 Increase the awareness on food safety and public health					250
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3		250
Activity	000009	Collaborate with the DA to construct and maintain one slaught slab	1.0	1.0	1.0		250
Use of goods and services							250
22107 Training - Seminars - Conferences							250
2210709 Seminars/Conferences/Workshops/Meetings Expenses							250
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					7,500
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3		7,500
Activity	000006	Collaborate with VSD and DA to undertake Surveillance, mass sensitization and Vaccination against contagious and infectious disease	1.0	1.0	1.0		7,500
Use of goods and services							7,500
22107 Training - Seminars - Conferences							7,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses							7,500
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers					400
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3		400
Activity	000007	Sensitize and train 20 Prospective Fish Farmers on Cage Culture techniques	1.0	1.0	1.0		400
Use of goods and services							400
22107 Training - Seminars - Conferences							400
2210709 Seminars/Conferences/Workshops/Meetings Expenses							400
National Strategy	3020306	3.6 Develop multi-agency approach to enhance resource management and the environment					2,000
Output	0002	Support Agricultural Activities	Yr.1	Yr.2	Yr.3		2,000
Activity	000008	3-Days training for 26 AEA's 7DDOs in quality management system for the pack house	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
Total Cost Centre							374,513

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 34,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1030702000	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning						
Location Code	0309100	Dangme West - Dodowa						

						Compensation of employees [GFS]			31,000
Objective	000000	Compensation of Employees							31,000
National Strategy	0000000	Compensation of Employees							31,000
Output	0000				Yr.1	Yr.2	Yr.3		31,000
					0	0	0		
Activity	000000				0.0	0.0	0.0		31,000
Wages and Salaries									31,000
21110 Established Position									31,000
2111001 Established Post									31,000

						Use of goods and services			3,147
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							3,147
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)							3,147
Output	0001	Technical Sub-committee Committee and Statutory Planning Committee Meetings Organised by December, 2013			Yr.1	Yr.2	Yr.3		3,147
Activity	000003	Purchase of Stationery			1.0	1.0	1.0		3,147
Use of goods and services									3,147
22101 Materials - Office Supplies									3,147
2210101 Printed Material & Stationery									3,147

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			<i>Total By Funding</i>	19,178
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1030702000	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						13,218
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				11,558
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				11,558
Output	0001	Technical Sub-committee Committee and Statutory Planning Committee Meetings Organised by December, 2013	Yr.1	Yr.2	Yr.3	11,558
Activity	000001	Organise Technical Sub-committee Meetings by December, 2013	1.0	1.0	1.0	6,530
Use of goods and services						6,530
22107 Training - Seminars - Conferences						6,530
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,530
Activity	000002	Organise Statutory Planning Committee Meetings by December, 2013	1.0	1.0	1.0	5,028
Use of goods and services						5,028
22107 Training - Seminars - Conferences						5,028
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,028
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,660
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				1,660
Output	0002	Basic Socio-economic Infrastructure and Services in the District provided by September, 2013	Yr.1	Yr.2	Yr.3	1,660
Activity	000001	Prepare Layouts for Five (5) Communities, Site Plans and Title Deeds	1.0	1.0	1.0	1,660
Use of goods and services						1,660
22107 Training - Seminars - Conferences						1,660
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,660
Non Financial Assets						5,960
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				5,960
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				5,960
Output	0001	Logistics to run the Department Effectively and Efficiently Procured by June, 2011 by December, 2013	Yr.1	Yr.2	Yr.3	5,960
Activity	000002	Procure Office Materials and Equipment by June, 2013	1.0	1.0	1.0	5,960
Fixed Assets						5,960
31122 Other machinery - equipment						5,960
3112201 Purchase of Plant & Equipment						5,960
Total Cost Centre						53,325

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 93,825
Function Code	71040	Family and children						
Organisation	1030802000	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS] 76,627

Objective	000000	Compensation of Employees						76,627
National Strategy	0000000	Compensation of Employees						76,627
Output	0000		Yr.1	Yr.2	Yr.3			76,627
			0	0	0			
Activity	000000		0.0	0.0	0.0			76,627
		Wages and Salaries						76,627
		21110 Established Position						76,627
		2111001 Established Post						76,627

Use of goods and services 17,198

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						17,198
National Strategy	7060209	2.9 Monitor implementation of Development communications activities across sectors at all levels						5,000
Output	0002	Monitoring and Evaluation of Activities	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Monitoring and Evaluation of Activities by December, 2013	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210702 Visits, Conferences / Seminars (Local)						5,000

National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers						5,198
Output	0001	Training and Development	Yr.1	Yr.2	Yr.3			5,198
Activity	000001	Training and Development Activities	1.0	1.0	1.0			5,198

		Use of goods and services						5,198
		22107 Training - Seminars - Conferences						5,198
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,198

National Strategy	7100103	1.3 Sensitize the public on the exiting legislative provisions including sanctions and the dangers of drug use and small arms						4,000
Output	0003	Sensitization and Awareness Creation	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Sensitization and Creation of Awareness by Dcember,2013	1.0	1.0	1.0			4,000

		Use of goods and services						4,000
		22107 Training - Seminars - Conferences						4,000
		2210711 Public Education & Sensitization						4,000

National Strategy	7110201	2.1 Increase the provision and quality of social services						3,000
Output	0004	Procure Office Stationery	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Purchase of Office Stationery	1.0	1.0	1.0			3,000

		Use of goods and services						3,000
		22101 Materials - Office Supplies						3,000
		2210102 Office Facilities, Supplies & Accessories						3,000

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 9,713
Function Code	71040	Family and children						
Organisation	1030802000	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	9,713		
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							9,713		
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							5,713		
Output	0006	One Hundred (100) Unemployed Women, Physically Challenged Persons and Youth trained in income generating activities by December, 2013						Yr.1	Yr.2	Yr.3	2,070
Activity	000000	Train 100 Unemployed Women, Physically Challenged Persons and Youth trained in income generating activities by December, 2013						1.0	1.0	1.0	2,070
Use of goods and services									2,070		
22107 Training - Seminars - Conferences									2,070		
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,070		
Output	0008	Visitation to Center Quarterly						Yr.1	Yr.2	Yr.3	3,643
Activity	000001	Visit Day Care Centers Quarterly						1.0	1.0	1.0	3,643
Use of goods and services									3,643		
22105 Travel - Transport									3,643		
2210511 Local travel cost									3,643		
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels									4,000
Output	0005	Child Panels Established Districtwide by December, 2013						Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Establish Child Panel Districtwide by December, 2013						1.0	1.0	1.0	4,000
Use of goods and services									4,000		
22107 Training - Seminars - Conferences									4,000		
2210711 Public Education & Sensitization									4,000		
								Total Cost Centre		103,538	

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						
Function Code	70620	Community Development						Total By Funding 10,807
Organisation	1030803000	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services								10,807
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						10,807
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						10,807
Output	0001	Community Members trained in Leadership Skills by December, 2013		Yr.1	Yr.2	Yr.3		1,125
Activity	000001	Train Community Members in Leadership Skills		1.0	1.0	1.0		1,125
Use of goods and services								1,125
22101 Materials - Office Supplies								1,125
2210103 Refreshment Items								1,125
Output	0002	100 Women who have received Technical Skills monitored Monthly by December, 2013		Yr.1	Yr.2	Yr.3		3,580
Activity	000001	Monitor 100 women trained in Technical Skills Monthly		1.0	1.0	1.0		3,580
Use of goods and services								3,580
22107 Training - Seminars - Conferences								3,580
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,580
Output	0003	Four (4) Groups to operate viable income generating activities trained by December, 2013		Yr.1	Yr.2	Yr.3		3,080
Activity	000001	Train Four (4) groups to operate viable income generating activities by December, 2013		1.0	1.0	1.0		3,080
Use of goods and services								3,080
22107 Training - Seminars - Conferences								3,080
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,080
Output	0004	Three Thousand, Five Hundred (3,500) Community meeting organised by November, 2013		Yr.1	Yr.2	Yr.3		1,152
Activity	000001	Organise study group and mass meetings for 3,500 people on Topical Social Issues by September, 2013		1.0	1.0	1.0		1,152
Use of goods and services								1,152
22107 Training - Seminars - Conferences								1,152
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,152
Output	0007	Registration Exercise on all Day Care Centres Organised by September, 2013		Yr.1	Yr.2	Yr.3		600
Activity	000001	Register all Day Care Centres in the District by September, 2013		1.0	1.0	1.0		600
Use of goods and services								600
22108 Consulting Services								600
2210801 Local Consultants Fees								600
Output	0009	Train 50 Day Care Attendants or Coreswers by September, 2013		Yr.1	Yr.2	Yr.3		1,270
Activity	000001	Train 50 Day Care Attendants or Corewers by September, 2013		1.0	1.0	1.0		1,270
Use of goods and services								1,270
22107 Training - Seminars - Conferences								1,270
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,270
Total Cost Centre								10,807

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> 35,002
Function Code	70610	Housing development						
Organisation	1031002000	Shai-Osudoku District - Dodowa Works Public Works						
Location Code	0309100	Dangme West - Dodowa						

						Compensation of employees [GFS]			35,002
Objective	000000	Compensation of Employees							35,002
National Strategy	0000000	Compensation of Employees							35,002
Output	0000					Yr.1	Yr.2	Yr.3	35,002
						0	0	0	
Activity	000000					0.0	0.0	0.0	35,002
Wages and Salaries									35,002
21110 Established Position									35,002
2111001 Established Post									35,002

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	<i>Total By Funding</i>				21,260
Function Code	70610	Housing development					
Organisation	1031002000	Shai-Osudoku District - Dodowa Works Public Works					
Location Code	0309100	Dangme West - Dodowa					

Use of goods and services							21,260
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					11,757
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme					4,100
Output	0003	Operation and Maintenance of Official Vehcles Implemented by December, 2013	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Purchase Spare Parts for Vehicles by December, 2013	1				3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210109 Spare Parts					3,000
Output	0004	Unauthorised Structures Demolished by December, 2013	Yr.1	Yr.2	Yr.3		1,100
Activity	000001	Identify and Demolish Temporal Structures without Building Permits by December, 2013	1				1,100
		Use of goods and services					1,100
		22104 Rentals					1,100
		2210409 Rental of Plant & Equipment					1,100
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans					925
Output	0001	Building Permits and Plans Approved by November, 2013	Yr.1	Yr.2	Yr.3		925
Activity	000001	Approve Two Hundred (200) Building Permits and Plans by November, 2013	1				925
		Use of goods and services					925
		22109 Special Services					925
		2210909 Operational Enhancement Expenses					925
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					6,732
Output	0002	On-going Projects Monitored Bi-weekly	Yr.1	Yr.2	Yr.3		6,732
Activity	000001	Supervise On-going Projects Bi-weekly	1				6,732
		Use of goods and services					6,732
		22109 Special Services					6,732
		2210909 Operational Enhancement Expenses					6,732
Objective	060102	2. Improve quality of teaching and learning					9,503
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					9,503
Output	0001	Two (2) Officers Trained in Project Management by September, 2013	Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Train Two (2) Officers in Project Management by December, 2013	1				9,000
		Use of goods and services					9,000
		22107 Training - Seminars - Conferences					9,000
		2210710 Staff Development					9,000
Output	0002	Office Materials and Furnishing items Procured by April, 2013	Yr.1	Yr.2	Yr.3		503
Activity	000001	Procure Office Materials by April, 2013	1				503
		Use of goods and services					503

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

22101	Materials - Office Supplies	503
2210101	Printed Material & Stationery	503

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				Total By Funding	3,503
Function Code	70610	Housing development					
Organisation	1031002000	Shai-Osudoku District - Dodowa Works Public Works					
Location Code	0309100	Dangme West - Dodowa					

Non Financial Assets 3,503

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme							3,000
Output	0003	Operation and Maintenance of Official Vehcles Implemented by December, 2013	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Purchase Spare Parts for Vehicles by December, 2013	1						3,000

Inventories									3,000
31221	Materials - supplies								3,000
3122105	Spare Parts								3,000

Objective	060102	2. Improve quality of teaching and learning							503
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							503
Output	0002	Office Materials and Furnishing items Procured by April, 2013	Yr.1	Yr.2	Yr.3				503
Activity	000001	Procure Office Materials by April, 2013	1						503

Fixed Assets									270
31122	Other machinery - equipment								270
3112201	Purchase of Plant & Equipment								270
Inventories									233
31221	Materials - supplies								233
3122101	Printed Materials and Stationery								100
3122104	Oils and Lubricants								133

Total Cost Centre 59,765

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>			53,251
Function Code	70451	Road transport						
Organisation	1031004000	Shai-Osudoku District - Dodowa Works Feeder Roads						
Location Code	0309100	Dangme West - Dodowa						
Compensation of employees [GFS]								13,574
Objective	000000	Compensation of Employees						13,574
National Strategy	0000000	Compensation of Employees						13,574
Output	0000				Yr.1	Yr.2	Yr.3	13,574
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,574
Wages and Salaries								13,574
21110 Established Position								13,574
2111001 Established Post								13,574
Use of goods and services								6,796
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						6,796
National Strategy	5060501	Urban Development and Management						6,796
Output	0001	Support to Feeder Roads Activities			Yr.1	Yr.2	Yr.3	6,796
Activity	000001	Purchase of Office Equipment and Stationery			1.0	1.0	1.0	6,796
Use of goods and services								6,796
22101 Materials - Office Supplies								6,796
2210102 Office Facilities, Supplies & Accessories								6,796
Non Financial Assets								32,881
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						32,881
National Strategy	5060501	Urban Development and Management						32,881
Output	0001	Support to Feeder Roads Activities			Yr.1	Yr.2	Yr.3	32,881
Activity	000002	Feeder Roads Projects Executed by December, 2013			1.0	1.0	1.0	32,881
Fixed Assets								32,881
31113 Other structures								32,881
3111301 Roads								32,881
Total Cost Centre								53,251

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	<i>Total By Funding</i>			37,459		
Function Code	70360	Public order and safety n.e.c						
Organisation	1031500000	Shai-Osudoku District - Dodowa Disaster Prevention						
Location Code	0309100	Dangme West - Dodowa						

		Use of goods and services				
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				37,459
National Strategy	1040203	2.3 Continue to engage fully in Multilateral Trade negotiations				4,249
Output	0005	Education for Communities on Rain, Windstorm, and Bush/Domestic Fire Prevention Disasters Organized by July, 2013	Yr.1	Yr.2	Yr.3	4,249
Activity	000001	Organize Education Programmes for Communities on Rain/Windstorm by July, 2013	1.0	1.0	1.0	4,249
Use of goods and services						4,249
22107 Training - Seminars - Conferences						4,249
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,249
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				1,000
Output	0008	Tree Planting Exercise in Schools and Communities prone to Wind/Rainstorm	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Tree Planting Exercise in Schools and Communities prone to Wind/Rainstorm	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				22,920
Output	0001	Relief Items Procured by December, 2013	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Procure Relief Items by December, 2013	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210111 Other Office Materials and Consumables						18,000
Output	0002	Sensitization Workshop for Communities on Flooding Organised by May, 2013	Yr.1	Yr.2	Yr.3	4,130
Activity	000002	Organise Workshop for Communities on Flooding by May, 2013	1.0	1.0	1.0	4,130
Use of goods and services						4,130
22107 Training - Seminars - Conferences						4,130
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,130
Output	0004	Sensitization Workshop for Drivers on Road and Safety Organized by June, 2013	Yr.1	Yr.2	Yr.3	790
Activity	000001	Organize Workshop for Drivers on Road Safety	1.0	1.0	1.0	790
Use of goods and services						790
22107 Training - Seminars - Conferences						790
2210709 Seminars/Conferences/Workshops/Meetings Expenses						790
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				9,290
Output	0006	Review Workshop for Peace Volunteers Organized by March, 2013	Yr.1	Yr.2	Yr.3	3,290
Activity	000001	Organize Review Workshop for Peace Volunteers by March, 2013	1.0	1.0	1.0	3,290
Use of goods and services						3,290
22107 Training - Seminars - Conferences						3,290
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,290

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

Output	0009	Inspection and Education on Fire Safety Devices at strategic Institution by December, 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Inspect and educate on Fire Safety Devices and Strategic planning by December, 2013	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
Output	0010	Capacity Building for NADMO Staff by December, 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	NADMO Staff trained by December, 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total By Funding			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1031500000	Shai-Osudoku District - Dodowa Disaster Prevention				
Location Code	0309100	Dangme West - Dodowa				

Non Financial Assets 20,000

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				20,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				20,000
Output	0007	Completion of Warehouse by December, 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Completion of Warehouse by December, 2013	1.0	1.0	1.0	20,000

Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000

Total Cost Centre 57,459

Total Vote 6,703,307