



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH DAYI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1.0 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the North Dayi District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the DMTDP which is aligned to the National Medium Term Development Policy Framework (2014-2017).

2.0 BACKGROUND

2.1 Establishment

The North Dayi District is one of the newly created Districts established by LI 2076 of 2012. Its capital is Anfoega.

2.2.1 Vision

The Vision of the North Dayi District Assembly is to be one of the leading performing District Assemblies in the practice of good governance in Ghana

2.2.2 Mission Statement

The North Dayi District Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

2.2.3 Location

The District is bordered by the Kpando Municipal to the North, South Dayi District to the South, and Lake Volta to the West. The District is dominated by a mix of high lands, valleys and plain grounds giving an undulating topography.

2.2.4 District Assembly Structure

The North Dayi District Assembly comprises of one constituency, twenty three (23) electoral areas, six (6) Area Councils and nineteen (19) Unit Committees. The Assembly has a membership of thirty five (35).

The Sub-District structures of the Assembly are: Anfoega, Vakpo, Wusuta, Botoku, Awate and Aveme Area Councils.

2.2.5 Population

The Population of the District is estimated at 40,163 (projected figure) with a growth rate of

1.9%.

2.2.6 Policy Objectives

1. To improve upon the general living standards of people through a concerted effort of all stakeholders
2. To achieve self-reliance, accountability, and unity of purpose with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.
3. To provide the necessary basic socio-economic infrastructure for the development of human capital.
4. To promote justice, peace and security which are vital for investment and growth of business in the District.
5. To improve and promote quality and efficient and accessibly health care delivery in the district.
6. Promote quality education through the basic level.

Strategies

The relevant NMTDPF strategies to be used to implement the 2014 composite budget are as follows:

- Strengthen the capacity of DA staff for effective performance and service delivery.
- Strengthen the revenue base of the District Assembly.
- Strengthen the existing District Assembly sub-structure for effective delivery
- Provide school infrastructure and facilities at especially basic schools and deprived schools
- Improve efficiency and enabling environment and competitiveness of SMEs
- Increase access to health care delivery in deprived areas by construction and rehabilitation of CHPS compounds district wide

- Mainstream issues of gender, disability In development planning at all level

3.0 THE DISTRICT ECONOMY

3.1 Agriculture

The district economy is basically dominated by agricultural activities. The climatic condition of the district favourably supports variety of crops and livestock production. Crop production is characterized by small farms land holdings with average farm size of 0.5 ha, the use of simple farming tools and techniques, bush fallowing or shifting cultivation practices, over reliance on rain-fed agriculture and low level of inorganic fertilizers and other chemical application.

3.1.1 Food Crop Production

Food crops such as maize, rice, plantain, cassava, yam and other vegetables especially garden eggs, okro and chili pepper are grown both on subsistence and commercial level. Crop production is largely rain-fed even though there are water sources suitable for irrigation. The table below illustrates the major production areas in the district.

Table 1: Production Areas of Major Food Crops

| Type of Crop | Major Production Areas |
|--------------|-------------------------------|
| Maize | Awate, Vakpo, Botoku, Tsrukpe |
| Cassava | Vakpo, |
| Yam | Awate, Vakpo |
| Garden eggs | Vakpo, Yordan-Nu |
| Rice | Wusuta |

Source: DADU, Kpando, 2011. (yet to be disaggregated from Kpando Municipal)

Table 2: Area planted to selected food crops (ha)

| CROPS | YEAR | | | | | | | | | | |
|-------|------|------|------|------|------|------|------|------|------|------|-------|
| | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2009 | 2010 |
| Maize | 3800 | 4000 | 4200 | 4300 | 3900 | 3200 | 3100 | 2900 | 2522 | 2700 | 2,760 |

| | | | | | | | | | | | |
|----------|------|------|------|------|------|------|------|------|------|------|-------|
| Rice | 350 | 400 | 400 | 400 | 410 | 309 | 420 | 430 | 456 | 460 | 2,760 |
| Cassava | 2100 | 2300 | 2300 | 2400 | 2950 | 3400 | 3800 | 4200 | 4520 | 4700 | 2,760 |
| Yam | 1400 | 1500 | 1500 | 1500 | 1200 | 700 | 750 | 720 | 600 | - | 2,760 |
| Cocoyam | 300 | 300 | 400 | 300 | 250 | 200 | 145 | 120 | 95 | 95 | 2,760 |
| Plantain | 400 | 400 | 300 | 400 | 350 | 311 | 302 | 200 | 193 | 200 | 2,760 |

Source: DADU, Kpando, 2011. (yet to be disaggregated from Kpando Municipal)

The annual production of the selected food crops are indicated in the table below showing that cassava is the major contributor to food crop basket in the district.

Table 3: Production of selected Food Crops (Mt)

| CROPS | YEAR | | | | | | | | | | |
|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| Maize | 5700 | 6000 | 6300 | 6450 | 5243 | 5100 | 4200 | 4100 | 3833 | 4050 | 3,836 |
| Rice | 1050 | 1200 | 1200 | 1200 | 1000 | 1100 | 1005 | 1000 | 1003 | 1026 | 1,147 |
| Cassava | 37800 | 41400 | 41400 | 43200 | 44300 | 44500 | 45000 | 45100 | 45200 | 51700 | 19,541 |
| Yam | 8400 | 9000 | 9000 | 9000 | 8500 | 7000 | 6500 | 5000 | 5100 | - | 10,467 |
| Cocoyam | 900 | 900 | 900 | 900 | 700 | 670 | 640 | 540 | 523 | 526 | 546 |
| Plantain | 2480 | 2480 | 2480 | 2480 | 1106 | 1256 | 1034 | 1045 | 1081 | 1176 | 1,140 |

Source: DADU, Kpando, 2011.(yet to be disaggregated from Kpando Municipal)

3.1.2 Cash Crops

The main cash crop grown in the district was cocoa which was mostly grown in the high rainfall areas of Wusuta, Tsrukpe and Botoku. There had however been significant reduction in the production and yield of the crop over the years. The reduction was as a result of the aged farms, poor maintenance, disease and pest infestation and the submersion of a large track of cocoa farms caused by the creation of the Volta Lake.

3.1.3 Non-Traditional Crops

There are some non-traditional export crops which have emerged recently and wholly owned by expatriate farmers. The main crops under cultivation are Mango, Pawpaw, Pineapple and vegetables. The productions of these crops are on a large scale

plantation for the export market and at the same time providing employment for the youth in the district. The table below shows the major farms and their location.

Table 4: Non-Traditional Crops

| Name of Farm | Location | Crops under cultivation | Area (Ha) |
|-------------------|-----------|-------------------------|-----------|
| Akuana Farms | Yordan-Nu | Garden Eggs | 4.8 |
| Christopher Farms | Vakpo | Garden Eggs | 4.0 |
| Alphonse Farms | Vakpo | Mango | 123.2 |

Source: DADU, Kpando, 2011.

3.1.4 Livestock Sub-Sector

The livestock sector in the district is less developed. Despite the production being widespread, output of livestock is however low. Common livestock found in the district include sheep, goats, cattle, pigs, ducks and guinea fowls. The commonest livestock among them are domestic fowls. The system widely practiced is free-. These birds are generally hard with low growth rate and have poor weight gains.

Households also keep small ruminants (sheep and goat), with most of them being housed during the day and let loose in the evenings for foraging.

Below is a table showing the current Poultry/Livestock Census conducted in the Kpando District.

Table 5: Poultry/Livestock Census in the Kpando District

| ZONE | TOTAL LISTED LIVESTOCK/ POULTRY | | | |
|--------------------|---------------------------------|--------|--------------|-----------|
| | Poultry | Cattle | S/Ruminan | Pigs |
| ANFOEGA | 3,986 | 4 | 2,166 | 7 |
| VAKPO | 7,132 | 34 | 2,682 | 40 |
| GRAND TOTAL | | | 4,484 | 47 |

Source: DADU, Kpando, 2011.

3.1.5 Fishing Sub-Sector

Fishing is the dominant occupation for the people in the communities in the district living along the Volta Lake. Fishing is therefore carried out along the entire southern border with 80km

along the Volta Lake. The major fishing communities include Awate Tornu, Aveme Danyigba and Botoku. Some fishing also takes place on the River Dayi. The fishes caught are mostly sold in the local markets in both fresh and smoked forms and also transported to urban markets such as Accra, Tema etc. for better prices.

3.2 Markets

Market plays a very important role in the promotion of economic life of the people in the district. Apart from commercial trading in farm products and partly processed ones like cassava-dough, gari and local soap, other manufactured products both imported and locally produced are sold in the market. There are fully developed periodic markets at Anfoega and Vakpo

3.3 Education

The District has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic school, Senior High school and Vocational School.

Below is the summary.

Table 6: Educational Institutions – North Dayi District

| No. | Type | Public | Private | Total |
|-----|----------------------------|-----------|-----------|-----------|
| 1 | KG | 37 | 5 | 42 |
| 2 | Primary | 37 | 5 | 42 |
| 3 | Junior Secondary School | 24 | 24 | 48 |
| 4 | Secondary/technical School | 3 | - | 3 |
| 5 | Vocational | - | - | - |
| | Total | 10 | 34 | 13 |

Source: Kpando District Education Office, 2012

3.4 Health

The District has 1 Hospital owned by the Catholic Mission, 3 CHPS zones and 9 health centers.

4.0 STATUS OF 2013 BUDGET IMPLEMENTATION

A. FINANCIAL PERFORMANCE (REVENUE PERFORMANCE)

The two tables below shows the revenue and expenditure performance of the North Dayi District Assembly as at December, 2012 and 30th June, 2013.

TABLE 7: REVENUE PERFORMANCES FOR THE DISTRICT ASSEMBLY

| A) Revenue Performance STATUS OF 2013 BUDGET | | | | | | |
|---|---------------------------|---|---------------------------|--|------------|------|
| Composite Budget (All Departments Combined) | | | | | | |
| REVENUE Items | Budgeted Revenue for 2012 | Actual As At 31 st Dec, 2012 | Budgeted Revenue for 2013 | Actual as at 30 th June, 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Total IGF | 46,850.00 | 19,143.80 | 134,140.00 | 27,852.11 | 106,287.89 | 20.7 |
| GOG Transfers | | | | | | |
| Compensation | - | - | 327,112.90 | - | 327,112.90 | 0 |
| Goods and Services | | | 59,264.19 | 13,026.00 | 46,238.19 | 22.0 |

| | | | | | | |
|-------|------------|------------|------------|------------|------------|------|
| DACF | 621,600.00 | 312,257.89 | 796,545.00 | 111,634.73 | 684,910.27 | 14.0 |
| DDF | - | - | 304,843.00 | 296,096.00 | 8,747.00 | 97.1 |
| Donor | - | - | 26,728.54 | - | 26,728.54 | 0 |
| Other | - | - | - | - | - | |

B. EXPENDITURE PERFORMANCE

**TABLE 8: EXPENDITURE PERFORMANCES FOR THE ASSEMBLY
STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

| Composite Budget (All Departments Combined) | | | | | | |
|---|----------------------|---|-------------------------------|--|-------------------|-------------|
| Performance As At June, 2013 | | | | | | |
| Expenditure Items | Budgeted Expenditure | Actual As At 31 st Dec, 2012 | Budgeted Expenditure for 2013 | Actual as at 30 th June, 2013 | Variance | % |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Compensation | 95,150.00 | 4,933.32 | 57,010.00 | 8,656.98 | 48,353.02 | 15.2 |
| Goods & Services | 31,700.00 | 13,041.66 | 59,264.19 | 10,199.96 | 49,064.23 | 17.2 |
| Assets | 541,600.00 | 286,981.11 | 1,058,668.00 | 256,212.22 | 802,455.78 | 24.2 |
| TOTAL | 668,450.00 | 304,956.09 | 1,174,942.19 | 275,069.16 | 899,873.03 | |

5.0 STATUS OF THE 2013 COMPOSITE BUDGET

IMPLEMENTATION A. FINANCIAL PERFORMANCE (REVENUE

PERFORMANCE)

TABLE 9: Revenue Performances

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | | |
|---|-------------|---------------------------------------|--|------------|-------|
| FINANCIAL PERFORMANCE | | | | | |
| Composite Budget (All Departments combined) | | | | | |
| Performance as at 30 th June, 2013 | | | | | |
| REVENUE ITEMS | 2013 Budget | Actual as at 30 th June | | Variance | % |
| | GH¢ | GH¢ | | GH¢ | |
| Total IGF | 134,140.00 | 27,852.11 | | 106,287 | 20.76 |
| GOG Transfers | - | - | | - | - |
| Compensation | 327,112.90 | 319,269.56 | | 7,843.34 | 97.60 |
| Goods and Service | 59,264.19 | 13,026.00 | | 31,204.00 | 29.45 |
| Assets | 70,657.78 | | | | |
| DACF | 796,545.00 | 105,209.92 | | 691,335.08 | 13.21 |
| DDF(Assets) | 262,123.00 | | | | |

| | | | | | |
|------------------|---------------------|-------------------|--|-------------------|---|
| DDF(G&S) | 42,720.00 | | | | |
| DACF(MPs) Assets | 142,898.23 | - | | - | - |
| DACF(PWDs) | 34,188.00 | - | | - | - |
| GSFP(G&S) | 302,786.00 | - | | - | - |
| FUMIG&SANI(G&S) | 106,000.00 | - | | - | - |
| DONOR | 26,728.54 | - | | - | - |
| TOTAL | 2,305,163.64 | 465,357.59 | | 836,669.00 | |

1. The actual IGF was 20.76% of the budgeted figure, hence the variance. This was due to the fact that it is a newly created district so the revenue base was very low. This can be justified from the actual salary paid to assembly workers as shown on the actual compensation figure.
2. The goods and services forms about 39.74% of the budgeted figure and therefore, the variance. This was because activities were going on at the Assembly without much revenue.
3. The assets figure was not budgeted for and as a new district the innovation works on the office building, acquisition of Air conditions and Computers, fixtures and fittings etc. all formed part of the assets figure which resulted in negative.

B. EXPENDITURE PERFORMANCE.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

TABLE 10: Expenditure Performances

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | | |
|---|-------------|---------------------------------------|--|------------|-------|
| Composite budget (All Departments combined) | | | | | |
| Performance as at 30 th June, 2013 | | | | | |
| EXPENDITURE ITEMS | 2013 Budget | Actual as at 30 th June | | Variance | % |
| | GH¢ | GH¢ | | GH¢ | |
| Total IGF | 134,140.00 | 27,852.11 | | 106,287 | 20.70 |
| GOG Transfers | - | - | | - | - |
| Compensation | 327,112.90 | 319,269.56 | | 7,843.34 | 97.60 |
| Goods and Service | 59,264.19 | 13,026.00 | | 46,238.19 | 21 |
| Assets | 70,657.78 | - | | - | - |
| DACF | 796,545.00 | 105,209.92 | | 691,335.08 | 13.21 |
| DDF(Assets) | 262,123.00 | 262,123.00 | | - | 100 |
| DDF(G&S) | 42,720.00 | 33,973.00 | | 8747.00 | 79 |
| DACF(MPs) Assets | 142,898.23 | - | | - | - |

| | | | | |
|-----------------|------------|---|---|---|
| DACF(PWDs) | 34,188.00 | - | - | - |
| GSFP(G&S) | 302,786.00 | - | - | - |
| FUMIG&SANI(G&S) | 106,000.00 | - | - | - |
| DONOR | 26,728.54 | - | - | - |

5.3 DETAILS OF ALL DEPARTMENTS

TABLE 11: DETAILS OF DA DEPARTMENTS

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|--|---------------------|--------------------------|-------------------|----------|
| Central | | | | |
| Performance as at 30th June 2013 | | | | |
| EXPENDITURE ITEMS | 2013 Budget | Actual as at June | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| COMPENSATION | 236,747.00 | 125,790.59 | 110,956.41 | 53.10 |
| COMPENSATION (IGF) | 57,010.00 | 8,656.98 | 48,353.02 | 15.10 |
| GOODS AND SERVICES | 485,694.00 | 13,026.00 | 472,668.00 | 2.60 |
| ASSETS | 405,021.23 | 262,123.00 | 142,898.23 | 64.70 |
| IGF | 134,140 | 27,852.11 | 106,287.89 | 20.7 |
| TOTAL | 1,318,612.23 | 437,448.68 | 881,163.55 | |

1. In terms of compensation, the variance is explained by the numerical strength of the assembly staff was low because it is a new district.
2. Actual goods and services formed about 39.74% of the budgeted figure and this was due to the fact that many activities were going on without much revenue been mobilized.
3. The assets figure covered about 52.98% of the total budgeted figure as a result of Renovation work going on and the acquisition of more capital items for the Assembly.

TABLE 12:

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|--------------------|---|-----------------|----------|
| Department of | | | | |
| Performance as at 30th, June 2013 | | | | |
| EXPENDITURE ITEMS | 2012 Budget | Actual as at June. 30TH | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| COMPENSATION | 74,299.00 | - | 74,299.00 | |
| DONOR | 26,728.54 | - | 26,728.54 | |
| Goods & Service | 29,949.34 | - | 29,949.34 | |
| ASSETS | - | - | - | |
| TOTAL | 130,976.88 | - | | |

TABLE 13:

| STATUS OF 2013 BUDGET IMPLEMENTATION | | | | |
|---|--------------------|--|------------------|----------|
| Department of Social Welfare and Community Development | | | | |
| Performance as at 30th June, 2013 | | | | |
| EXPENDITURE ITEMS | 2013 Budget | Actual as at June 30th | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| COMPENSATION | 16,066.90 | - | 22,068.73 | |
| GOODS AND SERVICES | 8,242.16 | - | 8,242.16 | |
| ASSETS | 1,500.00 | - | 1,500.00 | |
| TOTAL | 25,809.06 | - | 22,068.73 | |

TABLE 14:

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|--------------------|---|-----------------|----------|
| Works Departments | | | | |
| Performance as at 30th June. 2013 | | | | |
| EXPENDITURE ITEMS | 2013 Budget | Actual as at June. 30th. 2013 | Variance | % |

| | GH¢ | GH¢ | GH¢ | |
|---|--------------------|---------------------|-----------------|----------|
| COMPENSATION | - | - | | |
| GOODS AND SERVICES | 14,260.99 | - | 14,260.99 | |
| ASSETS | 68,996.01 | - | | |
| TOTAL | 83,257.00 | - | | |
| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL | | | | |
| Physical | | | | |
| Performance as at 30th June 2013 | | | | |
| EXPENDITURE ITEMS | 2013 Budget | Actual as at | Variance | % |
| | GH¢ | GH¢ | GH¢ | |
| COMPENSATION | | | | |
| GOODS AND SERVICES | | | | |
| ASSETS | 161.77 | - | 161.77 | |
| TOTAL | 161.77 | - | 161.77 | |

**5.3 2014-2016 MTEF COMPOSITE BUDGET
PROJECTION TABLE 15: REVENUE PROJECTIONS**

| REVENUE ITEM | 2014 | 2015 | 2016 |
|------------------------------|--------------|--------------|--------------|
| INTERNALLY GENERATED REVENUE | 96,850.00 | 96,850.00 | 96,850.00 |
| GOG TRANSFERS | | | |
| COMPENSATION | 722,281.71 | 730,432.15 | 742,962.59 |
| GOODS AND SERVICES | 62,549.06 | 62,549.06 | 62,549.06 |
| ASSETS | 143,060.23 | 143,060.23 | 143,060.23 |
| DACF | 2,101,364.00 | 2,101,364.00 | 2,101,364.00 |
| DDF | 265,525.00 | 265,525.00 | 265,525.00 |
| OTHER GOG TRANSFERS (G&S) | 442,974.00 | 442,974.00 | 442,974.00 |
| OTHER DONOR FUNDS | 26,729.00 | 26,729.00 | 26,729.00 |

| | | | |
|--------------|---------------------|---------------------|---------------------|
| TOTAL | 3,861,333.00 | 3,869,483.44 | 3,882,013.81 |
|--------------|---------------------|---------------------|---------------------|

The total projected revenue for 2014 fiscal year is GH¢ **3,861,333.00** and the figure for 2015 and 2016 are indicative.

5.4 2014-2016 MTEF COMPOSITE BUDGET PROJECTION TABLE 16: EXPENDITURE

| PROJECTIONS | 2014 | 2015 | 2016 |
|------------------------------|---------------------|---------------------|---------------------|
| INTERNALLY GENERATED REVENUE | 96,850.00 | 96,850.00 | 96,850.00 |
| GOG TRANSFERS | | | |
| COMPENSATION | 722,281.71 | 730,432.15 | 742,962.59 |
| GOODS AND SERVICES | 62,549.06 | 62,549.06 | 62,549.06 |
| ASSETS | 143,060.23 | 143,060.23 | 143,060.23 |
| DACF | 2,101,364.00 | 2,101,364.00 | 2,101,364.00 |
| DDF | 265,525.00 | 265,525.00 | 265,525.00 |
| OTHER GOG TRANSFERS (G&S) | 442,974.00 | 442,974.00 | 442,974.00 |
| OTHER DONOR FUNDS | 26,729.00 | 26,729.00 | 26,729.00 |
| TOTAL | 3,861,333.00 | 3,869,483.44 | 3,882,013.81 |

The total projected expenditure for 2014 fiscal year is GH¢**3,861,333.00** and the figure for 2015 and 2016 are indicative.

5.5 NON-FINANCIAL PERFORMANCE (ASSETS)

The table below shows the key achievements of the Assembly for the 2013 Fiscal Year

Table 17: Status of 2013 Budget Implementation-Non-Financial

| S/N | ACTIVITY (BY SECTOR) | KEY ACHIEVEMENT | | |
|-----------------------|---|----------------------|-----------------------|--|
| | | OUTPUT | OUTCOME | REMARKS |
| Social Sector | | | | |
| Administration | | | | |
| 1 | Renovation of 1no. 15-room Office Accommodation and North Dayi District Assembly 1. | Office accommodation | Conducive environment | Phase 1 and 2 of the project have been |

| | | | | |
|-----------------|--|---|---|--|
| | Assembly Hall (Phase 1, 2 &3) at Anfoega | renovated | provided for staff of the Assembly | completed |
| 2 | Procurement of 1no. Pick-up Vehicle for the DA | Pick-up vehicle procured | Enhanced monitoring of projects and | Executed |
| 3 | Procurement of office facilities and equipment for the DA | Office facilities and equipment procured | Improved productivity of staff | Facilities and equipment procured include computers, safe, chairs and tables |
| 4 | Procurement of 1no. Grader for the DA | Grader procured | Effective reshaping of feeder roads | Executed |
| Social | | | | |
| 5 | Construction of 10no. Boreholes in selected | Boreholes drilled | Enhanced access to potable water | Completed |
| 6 | Completion of 1no. 10 seater W/C toilet at Vakpo market | W/C toilet constructed | Improved sanitation | Completed and commissioned |
| 7 | Completion of 1no. 10 seater W/C toilet at Anfoega Market | W/C toilet constructed | Improved sanitation | Completed and commissioned |
| 8 | Completion of 1no. gate house | 75% completed | Improved security | Yet to be completed |
| 9 | Provision of street lights in major towns | Street lights fixed and installed | Improved security of | Completed |
| 10 | Construction of 2no. Community Information Centers at Botoku and Aveme | Community Information Centers constructed | Enhanced access to community Information Technology | Completed |
| Economic | | | | |
| 11 | Reshaping of 28km Feeder Road Districtwide (Anfoega- Aveti, Vakpo- | Feeder roads reshaped | Enhanced transportation of agricultural | Executed |
| 12 | Completion of 1no. 10-unit lockable stores at Vakpo | Construction of Lockable stores | Vakpo Market revamped | Completed |

CHALLENGES AND CONSTRAINTS

- Low level of IGF for effective administration

- Lack of funds for effective administration
- Delay in the release of Central Government inflows

6.0 PRIORITY PROJECTS AND PROGRAMMES

TABLE 18: PRIORITY PROGRAMMES AND PROJECTS FOR 2014 AND CORRESPONDING COST

| Programmes and Projects (by sectors) | IGF compensation | GOG compensation | DACF | DDF | Other Donor | Total Budget | 2014 Indicative Budget. All sources | 2015 Indicative Budget. All source |
|---|------------------|------------------|------------|-----------|-------------|--------------|-------------------------------------|------------------------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| SOCIAL | | | | | | | | |
| District Response Initiatives on HIV/AIDS and Malaria | | | 21,013.64 | | | 21,013.64 | 21,013.64 | 21,013.64 |
| Compensation | 20,000 | 722,281.71 | | | | 742,281.71 | 742,281.71 | 742,281.71 |
| Community Initiated Projects in the district | | | 105,068.00 | | | 105,068.20 | 105,068.20 | 105,068.20 |
| Strengthening sub-district structures | | | 42,027.28 | | | 42,027.28 | 42,027.28 | 42,027.28 |
| Support To District Education Fund | | | 42,027.28 | | | 42,027.28 | 42,027.28 | 42,027.28 |
| Compensation payment for Land acquisition for dev. | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Security matters & maintenance of peace district wide | | | 5,000.00 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Construction of 1no. 6 unit classroom block at Awate Agame | | | 250,000.00 | | | 250,000.00 | 250,000.00 | 250,000.00 |
| Construction of 1no. KG at Anfoega Gblenkor (Hosp. Area) | | | | 90,000.00 | | 90,000.00 | 90,000.00 | 90,000.00 |
| Renovation of 2no. 3-unit Classroom block at Anfoega Gblenkor (Hosp. Area)Primary | | | | 60,000.00 | | 60,000.00 | 60,000.00 | 60,000.00 |
| Construction of 1no 2-bedroom semi-detached teachers bungalow at Vastech | | | | 72,805.00 | | 72,805.00 | 72,805.00 | 72,805.00 |

| | | | | | | | | |
|---|--|--|------------|-----------|--|------------|------------|------------|
| Street naming and Property addressing | | | | 42,720.00 | | 42,720.00 | 42,720.00 | 42,720.00 |
| Procurement of KG auxiliary facility and furniture | | | 30,000.00 | | | 30,000.00 | 30,000.00 | 30,000.00 |
| Fixing and Installation of Street Light in 14 | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| Renovation of 1no. 7 bedroom Nurses' Qtrs at Vakpo | | | 215,000.00 | | | 215,000.00 | 200,000.00 | 200,000.00 |
| Construction of 2no. 3-unit KG Classroom Block at Avene Danyigba & Tsrukpe Tota | | | 140,000.00 | | | 140,000.00 | 140,000.00 | 140,000.00 |
| Construction of 2no. CHPS Comp. at Agatanyigbe and Wusuta | | | 80,000.00 | | | 80,000.00 | 80,000.00 | 80,000.00 |
| Construction of 2no. 2-bedroom semi-detached teachers bungalow at | | | 120,000.00 | | | 120,000.00 | 120,000.00 | 120,000.00 |
| Mechanization of 3no. boreholes at Anfoega | | | 15,000.00 | | | 15,000.00 | 15,000.00 | 15,000.00 |
| Construction of 10no. boreholes | | | 125,000.00 | | | 125,000.00 | 125,000.00 | 125,000.00 |
| Support annual tree planting programme in | | | 5,000.00 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Development of final disposal site at Avene Beme | | | 9,127.60 | | | 9,127.60 | 9,127.60 | 9,127.60 |
| ECONOMIC | | | | | | | | |
| Procurement of 1no. Grader | | | 143,000.00 | | | 143,000.00 | 143,000.00 | 143,000.00 |
| Development of 1no. lorry park at Vakpo | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Construction of 1no. satellite market at Awate | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Reshaping of feeder | | | 30,000.00 | | | 30,000.00 | 30,000.00 | 30,000.00 |

| | | | | | | | | |
|--|-----------|--|------------|--|--|------------|------------|------------|
| road districtwide | | | | | | | | |
| ADMINISTRATIVE | | | | | | | | |
| Office facilities and equipment, etc | | | 25,000.00 | | | 25,000.00 | 25,000.00 | 25,000.00 |
| Capacity Building | | | 23,000.00 | | | 23,000.00 | 23,000.00 | 23,000.00 |
| Renovation of Office Accommodation (Phase III) | | | 80,000.00 | | | 80,000.00 | 80,000.00 | 80,000.00 |
| Construction of 1no. 6-bedroom bungalow for DCE | | | 150,000.00 | | | 150,000.00 | 150,000.00 | 150,000.00 |
| Renovation of 1no.6unit classroom block at Wusuta- | 19,366.00 | | | | | 19,366.00 | 19,366.00 | 19,366.00 |
| Construction of 1no. 4-bedroom DCD's bungalow | | | 100,00.00 | | | 100,000.00 | 100,000.00 | 100,000.00 |
| Preparation of DMTDP | | | 8,000.00 | | | 8,000.00 | 8,000.00 | 8,000.00 |
| Preparation of 2014/2015 Annual Budget and Fee Fixing Resolution | | | 5,000.00 | | | 5,000.00 | 5,000.00 | 5,000.00 |
| Support to Decentralize d | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| NALAG Deductions | | | 2,130.65 | | | 2,130.65 | 2,130.65 | 2,130.65 |
| Procurement of stationery | | | 20,000.00 | | | 20,000.00 | 20,000.00 | 20,000.00 |
| National celebrations | | | 25,000.00 | | | 25,000.00 | 25,000.00 | 25,000.00 |
| Updating of computerized database of the | | | 10,000.00 | | | 10,000.00 | 10,000.00 | 10,000.00 |
| Provide for unforeseen responsibilities | | | 173,868.35 | | | 173,868.35 | 173,868.35 | 173,868.35 |
| Support to DPCU | | | 15,000.00 | | | 15,000.00 | 15,000.00 | 15,000.00 |
| Designing and printing of Assembly logo | | | 2,000.00 | | | 2,000.00 | 2,000.00 | 2,000.00 |
| School Feeding | | | 302,786.00 | | | 302,786.00 | 302,786.00 | 302,786.00 |
| Fumigation and Sanitation | | | 106,000.00 | | | 106,000.00 | 106,000.00 | 106,000.00 |
| MP's CF | | | 142,898.23 | | | 142,898.23 | 142,898.23 | 142,898.23 |
| PWD's | | | 34,188.00 | | | 34,188.00 | 34,188.00 | 34,188.00 |

| | | | | | | | | |
|--------------|---------------|------------------|---------------------|-------------------|------------------|---------------------|---------------------|---------------------|
| Feeder Rd | | 13,873.00 | | | | 13,873.00 | 13,873.00 | 13,873.00 |
| T&CP | | 162.00 | | | | 162.00 | 162.00 | 162.00 |
| SW&CD | | 19,539.72 | | | | 19,539.72 | 19,539.72 | 19,539.72 |
| MOFA | | 29,135.75 | | | 26,729.00 | 55,864.75 | 55,864.75 | 55,864.75 |
| Total | 20,000 | 780,100.4 | 2,690,135.00 | 265,525.00 | 26,729.00 | 3,764,489.66 | 3,749,389.66 | 3,749,389.66 |

TABLE 19: SUMMARY OF 2014 MMDA BUDGETS

| DEP'T | GOODS AND SERVICES | ASSETS | COMPENSATION | TOTAL | FUNDING | | | |
|------------------------------|--------------------|---------------------|-------------------|---------------------|------------------------------------|----------------|------------------|------------------|
| | | | | | GOG (Compensation, Goods & Assets) | DDF | 1GF | OTHER DONORS |
| Central Administration | 825,168.80 | 1,735,332.23 | 262,877.43 | 2,823,378.46 | 2,461,003.46 | 265,525.00 | 96,850.00 | 0 |
| Finance | | | | | | | | |
| Education, Youth & Sports (S | | | | | | | | |
| Env. Health (S.2) | | | 120,743.55 | 120,743.55 | 120,743.55 | 0 | 0 | 0 |
| Waste Mgt | 106,000.00 | | | 106,000.00 | 106,000.00 | 0 | 0 | |
| Agriculture | 29,135.75 | | 191,718.79 | 220,854.54 | 194,255.54 | 0 | 0 | 26,729.00 |
| Physical Planning | 0 | 162.00 | 9,407.78 | 9,569.78 | 9,569.78 | 0 | 0 | 0 |
| Social Wel. & Comm. Dev. | 19,539.72 | 0 | 89,942.89 | 109,482.61 | 109,482.61 | 0 | 0 | 0 |
| Natural Res. Conservation | | | | | | | | |
| Works | 13,873.58 | 0 | 42,699.51 | 56,573.09 | 56,573.09 | 0 | 0 | 0 |
| Trade, Ind. & | | | | | | | | |
| Budget & Rating | | | | | | | | |
| Legal | | | | | | | | |
| Transport | | | | | | | | |
| Disaster Prevention | | | | | | | | |
| Urban Roads | | | | | | | | |
| Birth & Dearth | | | | | | | | |
| Totals | 993,717.85 | 1,735,494.23 | 716,150.54 | 3,861,333.40 | 3,472,229.10 | 265,525 | 96,850.00 | 26,729.00 |

ASSUMPTIONS

- IGF base would be improved
- Timely release of funds by the central Government and other development partners
- Effective and reliable revenue database for the assembly and
- The assembly will pass the 2013 FOAT assessment

Table 20: UTILIZATION OF DACF-2013

| Budget Classification | FUNCTIONAL CLASSIFICATION | | | | | | |
|---------------------------|---------------------------|--------|-------------|-----------|---------------|--------|-------|
| | Administration | Health | Agriculture | Education | Others Donors | Others | Total |
| Compensation | - | - | - | - | - | - | - |
| Goods and Services | 13,026.00 | - | - | - | - | - | - |
| Assets | 262,123.00 | - | - | - | - | - | - |
| TOTAL | 275,149.00 | - | - | - | - | - | - |

OUTSTANDING ARREARS ON DACF PROJECTS Table: 20

| S/N | Project Details | Location | Contract Sum | Revised Contract Sum | % Completion | Payment to Date June-2013 | Balance on Contract Sum | Outstanding Bills | Remarks |
|-----|----------------------------|-------------------|--------------|----------------------|--------------|---------------------------|-------------------------|-------------------|---------|
| 1 | Procurement of 1no. Grader | District Assembly | 572,264.23 | 0 | 100 | 143,000.00 | 429,264.23 | -429,264.23 | |
| | TOTALS | | 572,264.23 | | | 143,000.00 | 429,264.23 | | |

SCHEDULE FOR PAYMENT / COMMITMENTS Table: 21

| S/N | Project details | Contract sum | Total contract sum (Initial+Revised) | % Completion | Payment to Date June 2013 | Outstanding bills+ commitments (Balance on contract sum) | 2014 Allocation | 2015 Allocation | 2016 Allocation |
|-----|----------------------------|-------------------|--------------------------------------|--------------|---------------------------|--|-----------------|-----------------|-----------------|
| 1 | Procurement of 1no. Grader | 572,264.23 | 572,264.23 | 100 | 143,000.00 | 429,264.23 | 143,000.00 | | |
| | Total | 572,264.23 | 572,264.23 | | 143,000.00 | 429,264.23 | | | |

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 | 742,282 | | |
| 0301 1. Improve agricultural productivity | 0 | 55,866 | | |
| 0309 2. Enhance community participation in governance and decision-making | 0 | 8,859 | | |
| 0501 2. Create and sustain an efficient transport system that meets user needs | 0 | 13,874 | | |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 106,000 | | |
| 0601 2. Improve quality of teaching and learning | 0 | 302,786 | | |
| 0608 1. Progressively expand social protection interventions to cover the poor | 0 | 44,868 | | |
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 76,850 | | |
| 0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 2,509,786 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 3,861,333 | 0 | | |
| 0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development | 0 | 162 | | |
| Grand Total € | 3,861,333 | 3,861,333 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| <i>Revenue Item</i> | <i>2012 Actual Collection</i> | <i>Approved Budget 2013</i> | <i>Revised Budget 2013</i> | <i>Actual Collection 2013</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2014</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | North Dayi District - Kpando | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 0.00 | 22,950.00 | 22,950.00 | 0.00 | -22,950.00 | 0.0 | 17,750.00 |
| 113 Taxes on property | 0.00 | 22,860.00 | 22,860.00 | 0.00 | -22,860.00 | 0.0 | 17,600.00 |
| 114 Taxes on goods and services | 0.00 | 90.00 | 90.00 | 0.00 | -90.00 | 0.0 | 150.00 |
| Grants | 0.00 | 1,826,129.23 | 1,826,129.23 | 0.00 | -1,826,129.23 | 0.0 | 3,779,533.40 |
| 132 Non Governmental Agencies | 0.00 | 120.00 | 120.00 | 0.00 | -120.00 | 0.0 | 1,050.00 |
| 133 From other general government units | 0.00 | 1,826,009.23 | 1,826,009.23 | 0.00 | -1,826,009.23 | 0.0 | 3,778,483.40 |
| Other revenue | 0.00 | 50,849.00 | 50,849.00 | 0.00 | -50,849.00 | 0.0 | 64,050.00 |
| 141 Property income [GFS] | 0.00 | 12,670.00 | 12,670.00 | 0.00 | -12,670.00 | 0.0 | 13,590.00 |
| 142 Sales of goods and services | 0.00 | 34,564.00 | 34,564.00 | 0.00 | -34,564.00 | 0.0 | 47,650.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 3,615.00 | 3,615.00 | 0.00 | -3,615.00 | 0.0 | 2,810.00 |
| Grand Total | 0.00 | 1,899,928.23 | 1,899,928.23 | 0.00 | -1,899,928.23 | 0.0 | 3,861,333.40 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|-----------|-------------|--------|---------|------------------|-----------------|
| North Dayi - Anfoega | | 2,384,449 | 700,517 | 96,850 | 265,525 | 329,515 | 3,861,333 |
| 01 Central Administration | | 2,244,261 | 236,949 | 96,850 | 265,525 | 0 | 2,876,989 |
| 01 Administration (Assembly Office) | | 2,244,261 | 236,949 | 96,850 | 265,525 | 0 | 2,876,989 |
| 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 | | 0 | 0 | 0 | 0 | 302,786 | 302,786 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 0 | 0 | 0 | 0 | 302,786 | 302,786 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 106,000 | 106,737 | 0 | 0 | 0 | 226,613 |
| 01 Office of District Medical Officer of Health | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Environmental Health Unit | | 106,000 | 106,737 | 0 | 0 | 0 | 226,613 |
| 03 Hospital services | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 0 | 198,517 | 0 | 0 | 26,729 | 245,940 |
| 00 | | 0 | 198,517 | 0 | 0 | 26,729 | 245,940 |
| 07 Physical Planning | | 0 | 8,348 | 0 | 0 | 0 | 9,413 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 8,348 | 0 | 0 | 0 | 9,413 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 34,188 | 98,306 | 0 | 0 | 0 | 143,072 |
| 01 Office of Departmental Head | | 0 | 79,066 | 0 | 0 | 0 | 89,345 |
| 02 Social Welfare | | 34,188 | 10,680 | 0 | 0 | 0 | 44,868 |
| 03 Community Development | | 0 | 8,559 | 0 | 0 | 0 | 8,859 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 0 | 51,661 | 0 | 0 | 0 | 56,521 |
| 01 Office of Departmental Head | | 0 | 37,787 | 0 | 0 | 0 | 42,648 |
| 02 Public Works | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Water | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Feeder Roads | | 0 | 13,874 | 0 | 0 | 0 | 13,874 |
| 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 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| Multi Sectoral | 638,105 | 782,930 | 1,663,931 | 3,084,967 | 20,000 | 57,484 | 19,366 | 96,850 | 0 | 0 | 0 | 0 | 0 | 329,515 | 265,525 | 595,040 | 3,861,333 |
| North Dayi - Anfoega | 638,105 | 782,930 | 1,663,931 | 3,084,967 | 20,000 | 57,484 | 19,366 | 96,850 | 0 | 0 | 0 | 0 | 0 | 329,515 | 265,525 | 595,040 | 3,861,333 |
| Central Administration | 236,949 | 594,066 | 1,650,195 | 2,481,210 | 20,000 | 57,484 | 19,366 | 96,850 | 0 | 0 | 0 | 0 | 0 | 0 | 265,525 | 265,525 | 2,876,989 |
| Administration (Assembly Office) | 236,949 | 594,066 | 1,650,195 | 2,481,210 | 20,000 | 57,484 | 19,366 | 96,850 | 0 | 0 | 0 | 0 | 0 | 0 | 265,525 | 265,525 | 2,876,989 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302,786 | 0 | 302,786 | 302,786 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302,786 | 0 | 302,786 | 302,786 |
| 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 | 106,737 | 106,000 | 0 | 212,737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226,613 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 106,737 | 106,000 | 0 | 212,737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226,613 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 169,380 | 29,137 | 0 | 198,517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,729 | 0 | 26,729 | 245,940 |
| Physical Planning | 8,186 | 0 | 162 | 8,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,413 |
| 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 | 8,186 | 0 | 162 | 8,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,413 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 79,066 | 53,428 | 0 | 132,494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143,072 |
| Office of Departmental Head | 79,066 | 0 | 0 | 79,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,345 |
| Social Welfare | 0 | 44,868 | 0 | 44,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,868 |
| Community Development | 0 | 8,559 | 0 | 8,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,559 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 37,787 | 300 | 13,574 | 51,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,521 |
| Office of Departmental Head | 37,787 | 0 | 0 | 37,787 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,648 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 300 | 13,574 | 13,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,874 |
| 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 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 33,403 |
| Organisation | 1440101001 | North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Compensation of employees [GFS] 33,403

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | 33,403 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 33,403 |
| Output | 0000 | | | | | | | 33,403 |
| | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 33,403 |

| | | | | | | | | |
|----------------------|--|-----------------------------------|--|--|--|--|--|---------------|
| Social Contributions | | | | | | | | 33,403 |
| 21210 | | Actual social contributions [GFS] | | | | | | 33,403 |
| 2121001 | | 13% SSF Contribution | | | | | | 33,403 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 236,949 |
| Organisation | 1440101001 | North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Compensation of employees [GFS] 236,949

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | 236,949 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 236,949 |
| Output | 0000 | | | | | | | 236,949 |
| | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 236,949 |

| | | | | | | | | |
|--------------------|--|----------------------|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 236,949 |
| 21110 | | Established Position | | | | | | 236,949 |
| 2111001 | | Established Post | | | | | | 236,949 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | <i>Total By Funding</i> | 96,850 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1440101001 | North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | Compensation of employees [GFS] | | | 20,000 | |
|-------------------|---------|--|------|------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 20,000 | |
| National Strategy | 0000000 | Compensation of Employees | | | 20,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 20,000 |
| | | Wages and Salaries | | | | 20,000 |
| | | 21111 Wages and salaries in cash [GFS] | | | | 20,000 |
| | | 2111102 Monthly paid & casual labour | | | | 20,000 |
| | | Use of goods and services | | | 47,604 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 47,604 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | 47,004 | |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | 47,004 |
| | | Provide Administrative overhead expenses. | 1 | 1 | 1 | |
| Activity | 000001 | Travelling & Transport Expenses | 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 |
| Activity | 000002 | Provide Running Cost for Official Vehicles | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22105 Travel - Transport | | | | 3,000 |
| | | 2210505 Running Cost - Official Vehicles | | | | 3,000 |
| Activity | 000003 | Maintenance of Official Vehicles | 1.0 | 1.0 | 1.0 | 1,700 |
| | | Use of goods and services | | | | 1,700 |
| | | 22105 Travel - Transport | | | | 1,700 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 1,700 |
| Activity | 000004 | Provide Running Cost and Maintenance of Road Equipment | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | 6,000 |
| | | 22106 Repairs - Maintenance | | | | 6,000 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 6,000 |
| Activity | 000005 | Organised Quarterly Sub-committee Meetings | 1.0 | 1.0 | 1.0 | 1,500 |
| | | Use of goods and services | | | | 1,500 |
| | | 22101 Materials - Office Supplies | | | | 1,500 |
| | | 2210103 Refreshment Items | | | | 1,500 |
| Activity | 000006 | Provide Protocol Services | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | 2,000 |
| | | 2210103 Refreshment Items | | | | 2,000 |
| Activity | 000007 | Printing, Stationery & Office Consumables | 1.0 | 1.0 | 1.0 | 2,800 |
| | | Use of goods and services | | | | 2,800 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | |
|----------|---------|--|-----|-----|-----|--|--|-------|
| | 22101 | Materials - Office Supplies | | | | | | 2,800 |
| | 2210101 | Printed Material & Stationery | | | | | | 2,800 |
| Activity | 000008 | Subscribe for Dailies News Papers & Publications | 1.0 | 1.0 | 1.0 | | | 1,100 |
| | | Use of goods and services | | | | | | 1,100 |
| | 22107 | Training - Seminars - Conferences | | | | | | 1,100 |
| | 2210706 | Library & Subscription | | | | | | 1,100 |
| Activity | 000009 | Electricity Charges (Assembly Office) | 1.0 | 1.0 | 1.0 | | | 4,500 |
| | | Use of goods and services | | | | | | 4,500 |
| | 22102 | Utilities | | | | | | 4,500 |
| | 2210201 | Electricity charges | | | | | | 4,500 |
| Activity | 000010 | Water Bills (Assembly Office) | 1.0 | 1.0 | 1.0 | | | 1,800 |
| | | Use of goods and services | | | | | | 1,800 |
| | 22102 | Utilities | | | | | | 1,800 |
| | 2210202 | Water | | | | | | 1,800 |
| Activity | 000011 | Provide for Departmental Training | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | Use of goods and services | | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 2,000 |
| | 2210709 | Allowances | | | | | | 2,000 |
| Activity | 000012 | Pay for Bank Charges | 1.0 | 1.0 | 1.0 | | | 600 |
| | | Use of goods and services | | | | | | 600 |
| | 22111 | Other Charges - Fees | | | | | | 600 |
| | 2211101 | Bank Charges | | | | | | 600 |
| Activity | 000013 | Pay Postal Charges/ Other Charges | 1.0 | 1.0 | 1.0 | | | 200 |
| | | Use of goods and services | | | | | | 200 |
| | 22102 | Utilities | | | | | | 200 |
| | 2210204 | Postal Charges | | | | | | 200 |
| Activity | 000014 | Hotel Accommodation - Official Guests | 1.0 | 1.0 | 1.0 | | | 1,800 |
| | | Use of goods and services | | | | | | 1,800 |
| | 22104 | Rentals | | | | | | 1,800 |
| | 2210404 | Hotel Accommodations | | | | | | 1,800 |
| Activity | 000015 | Maintenance, Repairs & Renewal of Office Machines & Structures | 1.0 | 1.0 | 1.0 | | | 3,400 |
| | | Use of goods and services | | | | | | 3,400 |
| | 22106 | Repairs - Maintenance | | | | | | 3,400 |
| | 2210603 | Repairs of Office Buildings | | | | | | 3,400 |
| Activity | 000017 | General Assembly and Sub-committee Meetings | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | Use of goods and services | | | | | | 2,000 |
| | 22109 | Special Services | | | | | | 2,000 |
| | 2210905 | Assembly Members Sittings All | | | | | | 2,000 |
| Activity | 000018 | Purchase Sanitary Materials | 1.0 | 1.0 | 1.0 | | | 800 |
| | | Use of goods and services | | | | | | 800 |
| | 22102 | Utilities | | | | | | 800 |
| | 2210205 | Sanitation Charges | | | | | | 800 |
| Activity | 000019 | Undertake Public Education | 1.0 | 1.0 | 1.0 | | | 500 |
| | | Use of goods and services | | | | | | 500 |
| | 22107 | Training - Seminars - Conferences | | | | | | 500 |
| | 2210711 | Public Education & Sensitization | | | | | | 500 |
| Activity | 000021 | Purchase Value Books | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | Use of goods and services | | | | | | 2,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | | | |
|------------------------------|---------|---------|--|------|------|------|--|--|--|--------------|
| | | 22101 | Materials - Office Supplies | | | | | | | 2,000 |
| | | 2210101 | Printed Material & Stationery | | | | | | | 2,000 |
| Activity | 000027 | | Repair Assembly property(Market and toilet) | 1.0 | 1.0 | 1.0 | | | | 760 |
| | | | Use of goods and services | | | | | | | 760 |
| | | 22101 | Materials - Office Supplies | | | | | | | 760 |
| | | 2210108 | Construction Material | | | | | | | 760 |
| Activity | 000028 | | My First Day at School (Contribution) | 1.0 | 1.0 | 1.0 | | | | 1,344 |
| | | | Use of goods and services | | | | | | | 1,344 |
| | | 22106 | Repairs - Maintenance | | | | | | | 1,344 |
| | | 2210613 | Schools/Nurseries | | | | | | | 1,344 |
| Activity | 000029 | | Pay 20% Commission Collected | 1.0 | 1.0 | 1.0 | | | | 2,100 |
| | | | Use of goods and services | | | | | | | 2,100 |
| | | 22106 | Repairs - Maintenance | | | | | | | 2,100 |
| | | 2210614 | Traditional Authority Property | | | | | | | 2,100 |
| Activity | 000030 | | Support to District Education Directorate | 1.0 | 1.0 | 1.0 | | | | 1,000 |
| | | | Use of goods and services | | | | | | | 1,000 |
| | | 22105 | Travel - Transport | | | | | | | 1,000 |
| | | 2210509 | Other Travel & Transportation | | | | | | | 1,000 |
| Activity | 000031 | | Insurance of Office Vehicle | 1.0 | 1.0 | 1.0 | | | | 1,600 |
| | | | Use of goods and services | | | | | | | 1,600 |
| | | 22113 | | | | | | | | 1,600 |
| | | 2211304 | Insurance-Official Vehicles | | | | | | | 1,600 |
| Activity | 000032 | | Anniversary celebrations | 1.0 | 1.0 | 1.0 | | | | 500 |
| | | | Use of goods and services | | | | | | | 500 |
| | | 22105 | Travel - Transport | | | | | | | 500 |
| | | 2210510 | Night allowances | | | | | | | 500 |
| National Strategy | 7020304 | | 3.4. Implement District Composite Budgeting | | | | | | | 600 |
| Output | 0001 | | Provide Administrative overhead expenses. | Yr.1 | Yr.2 | Yr.3 | | | | 600 |
| | | | | 1 | 1 | 1 | | | | 600 |
| Activity | 000034 | | Medical Expenses | 1.0 | 1.0 | 1.0 | | | | 600 |
| | | | Use of goods and services | | | | | | | 600 |
| | | 22107 | Training - Seminars - Conferences | | | | | | | 600 |
| | | 2210709 | Allowances | | | | | | | 600 |
| Objective | 070206 | | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 0 |
| National Strategy | 7020609 | | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 0 |
| Output | 0001 | | Increase Revenue Generation by 5% by December, 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 0 |
| | | | | 1 | 1 | 1 | | | | 0 |
| Activity | 000006 | | Administrative overhead expenses | 1.0 | 1.0 | 1.0 | | | | 0 |
| | | | Use of goods and services | | | | | | | 0 |
| | | 22101 | Materials - Office Supplies | | | | | | | 0 |
| | | 2210101 | Printed Material & Stationery | | | | | | | 0 |
| Social benefits [GFS] | | | | | | | | | | 2,880 |
| Objective | 070201 | | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 2,880 |
| National Strategy | 7020104 | | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 2,880 |
| Output | 0001 | | Provide Administrative overhead expenses. | Yr.1 | Yr.2 | Yr.3 | | | | 2,880 |
| | | | | 1 | 1 | 1 | | | | 2,880 |
| Activity | 000024 | | Personal Allowances of All kind | 1.0 | 1.0 | 1.0 | | | | 1,500 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|--|---------------|
| Employer social benefits | | | | | | | | | 1,500 |
| | 27311 | Employer Social Benefits - Cash | | | | | | | 1,500 |
| | 2731101 | Workman compensation | | | | | | | 1,500 |
| Activity | 000026 | Transfer Grant and Haulage | 1.0 | 1.0 | 1.0 | | | | 1,380 |
| Employer social benefits | | | | | | | | | 1,380 |
| | 27311 | Employer Social Benefits - Cash | | | | | | | 1,380 |
| | 2731102 | Staff Welfare Expenses | | | | | | | 1,380 |
| Other expense | | | | | | | | | 7,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 7,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 5,800 |
| Output | 0001 | Provide Administrative overhead expenses. | Yr.1 | Yr.2 | Yr.3 | | | | 5,800 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000016 | Donations (Funeral and Others) | 1.0 | 1.0 | 1.0 | | | | 1,500 |
| Miscellaneous other expense | | | | | | | | | 1,500 |
| | 28210 | General Expenses | | | | | | | 1,500 |
| | 2821009 | Donations | | | | | | | 1,500 |
| Activity | 000022 | Convene at least 3-EXECO Meetings | 1.0 | 1.0 | 1.0 | | | | 1,500 |
| Miscellaneous other expense | | | | | | | | | 1,500 |
| | 28210 | General Expenses | | | | | | | 1,500 |
| | 2821008 | Awards & Rewards | | | | | | | 1,500 |
| Activity | 000023 | Support Decentralised Departments | 1.0 | 1.0 | 1.0 | | | | 1,300 |
| Miscellaneous other expense | | | | | | | | | 1,300 |
| | 28210 | General Expenses | | | | | | | 1,300 |
| | 2821002 | Professional fees | | | | | | | 1,300 |
| Activity | 000025 | Provide for Other Expenses - Unspecified Expenses | 1.0 | 1.0 | 1.0 | | | | 1,500 |
| Miscellaneous other expense | | | | | | | | | 1,500 |
| | 28210 | General Expenses | | | | | | | 1,500 |
| | 2821006 | Other Charges | | | | | | | 1,500 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | | | | 1,200 |
| Output | 0001 | Provide Administrative overhead expenses. | Yr.1 | Yr.2 | Yr.3 | | | | 1,200 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000035 | Ex-Gratia Awards | 1.0 | 1.0 | 1.0 | | | | 1,200 |
| Miscellaneous other expense | | | | | | | | | 1,200 |
| | 28210 | General Expenses | | | | | | | 1,200 |
| | 2821008 | Awards & Rewards | | | | | | | 1,200 |
| Non Financial Assets | | | | | | | | | 19,366 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 19,366 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | | | | 19,366 |
| Output | 0001 | Provide Administrative overhead expenses. | Yr.1 | Yr.2 | Yr.3 | | | | 19,366 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000033 | Renovation of 1no. 6unit Classroom Block at Wusuta (20% IGF) | 1.0 | 1.0 | 1.0 | | | | 19,366 |
| Fixed Assets | | | | | | | | | 19,366 |
| | 31112 | Non residential buildings | | | | | | | 19,366 |
| | 3111205 | School Buildings | | | | | | | 19,366 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12602 | CF (MP) | | | | <i>Total By Funding</i> | 142,898 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1440101001 | North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | |

| | | | | | | | Grants | 142,898 |
|---|---------|---|------|------|------|--|---------|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 142,898 |
| National Strategy | 7020502 | 5.2 Establish member of Parliament Constituency Development Fund | | | | | | 142,898 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | | 142,898 | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000017 | Provide Social & Humanitarian Support - MP | 1.0 | 1.0 | 1.0 | | 142,898 | |
| To other general government units | | | | | | | | 142,898 |
| 26321 Capital Transfers | | | | | | | | 142,898 |
| 2632102 MP capital development projects | | | | | | | | 142,898 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | Total By Funding | 2,101,363 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1440101001 | North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| Use of goods and services | | | | | | | 263,172 | |
|---------------------------|---------|--|------|------|------|--|---------|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 263,172 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | | | 93,000 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | | 93,000 | |
| Activity | 000008 | Procurement of Office Facilities and Equipment | 1 | 1 | 1 | | 25,000 | |
| | | Use of goods and services | | | | | 25,000 | |
| | | 22101 Materials - Office Supplies | | | | | 25,000 | |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | 25,000 | |
| Activity | 000019 | Updating of assembly Data base | 1.0 | 1.0 | 1.0 | | 10,000 | |
| | | Use of goods and services | | | | | 10,000 | |
| | | 22101 Materials - Office Supplies | | | | | 10,000 | |
| | | 2210101 Printed Material & Stationery | | | | | 10,000 | |
| Activity | 000022 | Running Cost of Office Vehicles | 1.0 | 1.0 | 1.0 | | 30,000 | |
| | | Use of goods and services | | | | | 30,000 | |
| | | 22105 Travel - Transport | | | | | 30,000 | |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | 30,000 | |
| Activity | 000025 | Preparation of DMTDP for the District | 1.0 | 1.0 | 1.0 | | 8,000 | |
| | | Use of goods and services | | | | | 8,000 | |
| | | 22101 Materials - Office Supplies | | | | | 8,000 | |
| | | 2210101 Printed Material & Stationery | | | | | 8,000 | |
| Activity | 000026 | Procurement of Office Stationery | 1.0 | 1.0 | 1.0 | | 20,000 | |
| | | Use of goods and services | | | | | 20,000 | |
| | | 22101 Materials - Office Supplies | | | | | 20,000 | |
| | | 2210101 Printed Material & Stationery | | | | | 20,000 | |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | 125,041 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | | 125,041 | |
| Activity | 000004 | Support Decentralised Departments' Programmes | 1.0 | 1.0 | 1.0 | | 20,000 | |
| | | Use of goods and services | | | | | 20,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | 20,000 | |
| | | 2210702 Visits, Conferences / Seminars (Local) | | | | | 20,000 | |
| Activity | 000007 | Undertake National Celebrations | 1.0 | 1.0 | 1.0 | | 25,000 | |
| | | Use of goods and services | | | | | 25,000 | |
| | | 22109 Special Services | | | | | 25,000 | |
| | | 2210902 Official Celebrations | | | | | 25,000 | |
| Activity | 000018 | District Education Funds (DACF 2%) | 1.0 | 1.0 | 1.0 | | 42,027 | |
| | | Use of goods and services | | | | | 42,027 | |
| | | 22101 Materials - Office Supplies | | | | | 42,027 | |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | 42,027 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|----------------------|---------|---|------|------|------|----------------|
| Activity | 000024 | Creation and Design Assembly Official Logo | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | 2,000 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | 2,000 |
| Activity | 000042 | District Response Initiative-Malaria and AIDS | 1.0 | 1.0 | 1.0 | 21,014 |
| | | Use of goods and services | | | | 21,014 |
| | | 22107 Training - Seminars - Conferences | | | | 21,014 |
| | | 2210711 Public Education & Sensitization | | | | 21,014 |
| Activity | 000045 | Zoomlion Deductions | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | | 22102 Utilities | | | | 15,000 |
| | | 2210205 Sanitation Charges | | | | 15,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | 5,000 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000020 | Annual Budget Preparation | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22105 Travel - Transport | | | | 5,000 |
| | | 2210511 Local travel cost | | | | 5,000 |
| National Strategy | 7020306 | 3.6. Build the capacity of MMDAs to implement the public expenditure management framework | | | | 40,131 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | 40,131 |
| | | | 1 | 1 | 1 | |
| Activity | 000011 | Undertake Manpower Training & Capacity Building | 1.0 | 1.0 | 1.0 | 23,000 |
| | | Use of goods and services | | | | 23,000 |
| | | 22107 Training - Seminars - Conferences | | | | 23,000 |
| | | 2210710 Staff Development | | | | 23,000 |
| Activity | 000012 | Support District Planning and Coordination Unit | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | | 22101 Materials - Office Supplies | | | | 15,000 |
| | | 2210101 Printed Material & Stationery | | | | 15,000 |
| Activity | 000013 | Pay NALAG Subscriptions & Other Obligations | 1.0 | 1.0 | 1.0 | 2,131 |
| | | Use of goods and services | | | | 2,131 |
| | | 22107 Training - Seminars - Conferences | | | | 2,131 |
| | | 2210706 Library & Subscription | | | | 2,131 |
| Other expense | | | | | | 187,996 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | 187,996 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | 9,128 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | 9,128 |
| | | | 1 | 1 | 1 | |
| Activity | 000044 | Development of Finaal Disposal Site at Aveme Bame | 1.0 | 1.0 | 1.0 | 9,128 |
| | | Miscellaneous other expense | | | | 9,128 |
| | | 28210 General Expenses | | | | 9,128 |
| | | 2821017 Refuse Lifting Expenses | | | | 9,128 |
| National Strategy | 7020306 | 3.6. Build the capacity of MMDAs to implement the public expenditure management framework | | | | 178,868 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | 178,868 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | Undertake Good Governance (Security and Peace) | 1.0 | 1.0 | 1.0 | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | | |
|-----------------------------|-----------------------------|--|------|------|------|--|--|--|------------------|
| | Miscellaneous other expense | | | | | | | | 5,000 |
| | 28210 | General Expenses | | | | | | | 5,000 |
| | 2821013 | Special Operations (COS) | | | | | | | 5,000 |
| Activity | 000014 | Provide for Contingency and Others | 1.0 | 1.0 | 1.0 | | | | 173,868 |
| | Miscellaneous other expense | | | | | | | | 173,868 |
| | 28210 | General Expenses | | | | | | | 173,868 |
| | 2821010 | Contributions | | | | | | | 173,868 |
| Non Financial Assets | | | | | | | | | 1,650,195 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 1,650,195 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | | | | 255,000 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | | | | 255,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000005 | Construction of DCE Residential Accommodation | 1.0 | 1.0 | 1.0 | | | | 150,000 |
| | Fixed Assets | | | | | | | | 150,000 |
| | 31111 | Dwellings | | | | | | | 150,000 |
| | 3111153 | WIP - Bungalows/Palace | | | | | | | 150,000 |
| Activity | 000006 | Renovation of 1no. 15-Room Office Accommodation and Assembly Hall (Phase III) | 1.0 | 1.0 | 1.0 | | | | 80,000 |
| | Fixed Assets | | | | | | | | 80,000 |
| | 31112 | Non residential buildings | | | | | | | 80,000 |
| | 3111204 | Office Buildings | | | | | | | 80,000 |
| Activity | 000029 | Fixing and Installation of Street Light in 4-Area Councils | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | Fixed Assets | | | | | | | | 20,000 |
| | 31113 | Other structures | | | | | | | 20,000 |
| | 3111308 | Electrical Networks | | | | | | | 20,000 |
| Activity | 000034 | Afforestation- Support Annual Tree Planting | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| | Fixed Assets | | | | | | | | 5,000 |
| | 31111 | Dwellings | | | | | | | 5,000 |
| | 3111154 | WIP - Consultancy Fees | | | | | | | 5,000 |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | | | 1,185,168 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | | | | 1,185,168 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Pay for Assembly Acquired Lands | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | Fixed Assets | | | | | | | | 10,000 |
| | 31111 | Dwellings | | | | | | | 10,000 |
| | 3111101 | Buildings | | | | | | | 10,000 |
| Activity | 000003 | Support Self-Help Projects (DACF 5%) | 1.0 | 1.0 | 1.0 | | | | 105,068 |
| | Fixed Assets | | | | | | | | 105,068 |
| | 31111 | Dwellings | | | | | | | 105,068 |
| | 3111101 | Buildings | | | | | | | 105,068 |
| Activity | 000023 | Construction of 1no. 4-Bedroom Self-Contained. DCD | 1.0 | 1.0 | 1.0 | | | | 100,000 |
| | Fixed Assets | | | | | | | | 100,000 |
| | 31111 | Dwellings | | | | | | | 100,000 |
| | 3111153 | WIP - Bungalows/Palace | | | | | | | 100,000 |
| Activity | 000027 | Development of Vakpo Lorry Park | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | Fixed Assets | | | | | | | | 10,000 |
| | 31113 | Other structures | | | | | | | 10,000 |
| | 3111305 | Car/Lorry Park | | | | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|-------------------|---------|---|------|------|------|---------|
| Activity | 000030 | Renovation of 1no.7-Bedroom Nurses' Quarters at Vakpo | 1.0 | 1.0 | 1.0 | 215,000 |
| | | Fixed Assets | | | | 215,000 |
| | | 31111 Dwellings | | | | 215,000 |
| | | 3111101 Buildings | | | | 215,000 |
| Activity | 000031 | Construction of 2no.3-unit KG Classroom Block at Aveme Danyigba and Trukpe Tota | 1.0 | 1.0 | 1.0 | 140,000 |
| | | Fixed Assets | | | | 140,000 |
| | | 31112 Non residential buildings | | | | 140,000 |
| | | 3111205 School Buildings | | | | 140,000 |
| Activity | 000032 | Construction of 2no.2bedroomSemi-Detatch Teachers Bungalow at Anfosec | 1.0 | 1.0 | 1.0 | 120,000 |
| | | Fixed Assets | | | | 120,000 |
| | | 31111 Dwellings | | | | 120,000 |
| | | 3111103 Bungalows/Palace | | | | 120,000 |
| Activity | 000033 | Drilling and Construction of 10no. Boreholes Districtwide | 1.0 | 1.0 | 1.0 | 125,000 |
| | | Fixed Assets | | | | 125,000 |
| | | 31111 Dwellings | | | | 125,000 |
| | | 3111154 WIP - Consultancy Fees | | | | 125,000 |
| Activity | 000039 | Construction of 1no.6-unit Classroom Block at Awate Agame | 1.0 | 1.0 | 1.0 | 250,000 |
| | | Fixed Assets | | | | 250,000 |
| | | 31112 Non residential buildings | | | | 250,000 |
| | | 3111205 School Buildings | | | | 250,000 |
| Activity | 000040 | Procurement of KG auxiliaries Facilities and Furniture | 1.0 | 1.0 | 1.0 | 30,100 |
| | | Fixed Assets | | | | 30,100 |
| | | 31113 Other structures | | | | 30,100 |
| | | 3111369 WIP - Furniture & Fittings | | | | 30,100 |
| Activity | 000043 | Construction of 2no. CHPS Compound at Wusuta Kpebe and Agata Nyigbe | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Fixed Assets | | | | 80,000 |
| | | 31112 Non residential buildings | | | | 80,000 |
| | | 3111207 Health Centres | | | | 80,000 |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | 57,027 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | 57,027 |
| | | | 1 | 1 | 1 | |
| Activity | 000038 | Strengthen of sub-District Structures(DACF 2%) | 1.0 | 1.0 | 1.0 | 42,027 |
| | | Fixed Assets | | | | 42,027 |
| | | 31111 Dwellings | | | | 42,027 |
| | | 3111101 Buildings | | | | 42,027 |
| Activity | 000041 | Mechanisation of 3no Borehole at Anfoega, Vakpo and Botoku | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Fixed Assets | | | | 15,000 |
| | | 31113 Other structures | | | | 15,000 |
| | | 3111317 Water Systems | | | | 15,000 |
| National Strategy | 7020306 | 3.6. Build the capacity of MMDAs to implement the public expenditure management framework | | | | 153,000 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | 153,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000010 | Pay for Purchase Grader (Assembly) | 1.0 | 1.0 | 1.0 | 143,000 |
| | | Fixed Assets | | | | 143,000 |
| | | 31122 Other machinery - equipment | | | | 143,000 |
| | | 3112201 Plant & Equipment | | | | 143,000 |
| Activity | 000015 | Construct of 1no. Sattaltes Market at Awate | 1.0 | 1.0 | 1.0 | 10,000 |

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

2014

| | | |
|------------------------|--|--------|
| Fixed Assets | | 10,000 |
| 31113 Other structures | | 10,000 |
| 3111304 Markets | | 10,000 |

Amount (GH¢)

| | | | | | | |
|----------------------|------------|---|-------------------------|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 265,525 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1440101001 | North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | |

| | | | | | |
|-----------------------------|--|--|--|--|----------------|
| Non Financial Assets | | | | | 265,525 |
|-----------------------------|--|--|--|--|----------------|

| | | | | | | | |
|--------------------------|---------|---|------|------|------|--|---------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | |
| National Strategy | 7020303 | 3.3. Ensure consistency between the budgetary process at both local and national levels | | | | | 265,525 |
| Output | 0001 | Promote the Socio-Economic Development of the District | Yr.1 | Yr.2 | Yr.3 | | 265,525 |
| | | | 1 | 1 | 1 | | |
| Activity | 000018 | District Education Funds (DACF 2%) | 1.0 | 1.0 | 1.0 | | 0 |

| | | | | | | |
|------------------------|--------|--|-----|-----|-----|--------|
| Fixed Assets | | | | | | 0 |
| 31113 Other structures | | | | | | 0 |
| 3111303 Toilets | | | | | | 0 |
| Activity | 000028 | Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 42,720 |

| | | | | | | |
|--------------------------------|--------|--|-----|-----|-----|--------|
| Fixed Assets | | | | | | 42,720 |
| 31111 Dwellings | | | | | | 42,720 |
| 3111154 WIP - Consultancy Fees | | | | | | 42,720 |
| Activity | 000035 | Construction of 1no.KG classroom block Anfoega Gblenkor- DDF | 1.0 | 1.0 | 1.0 | 90,000 |

| | | | | | | |
|---------------------------------|--------|---|-----|-----|-----|--------|
| Fixed Assets | | | | | | 90,000 |
| 31112 Non residential buildings | | | | | | 90,000 |
| 3111205 School Buildings | | | | | | 90,000 |
| Activity | 000036 | Renovation of 2no.6unit Classroom Block at Anfoega Gblenkor DDF | 1.0 | 1.0 | 1.0 | 60,000 |

| | | | | | | |
|---------------------------------|--------|--|-----|-----|-----|--------|
| Fixed Assets | | | | | | 60,000 |
| 31112 Non residential buildings | | | | | | 60,000 |
| 3111205 School Buildings | | | | | | 60,000 |
| Activity | 000037 | Construction of 1no.2-Bedroom Semi-Detached Teachers Bungalow at Vastech DDF | 1.0 | 1.0 | 1.0 | 72,805 |

| | | | | | | |
|-------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | 72,805 |
| 31111 Dwellings | | | | | | 72,805 |
| 3111101 Buildings | | | | | | 72,805 |

Total Cost Centre **2,876,989**

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

2014

Amount (GH¢)

| | | | | | | |
|-----------------------------------|------------|--|------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13404 | External | | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | | 302,786 |
| Organisation | 1440302000 | North Dayi - Anfoega_Education, Youth and Sports_Education_ | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | |
| Use of goods and services | | | | | | 302,786 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | 302,786 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | 302,786 |
| Output | 0001 | Provide Meals to Pupils in Deprived Communities | Yr.1 | Yr.2 | Yr.3 | 302,786 |
| Activity | 000001 | Catering Services to Pupils | 1 | 1 | 1 | 302,786 |
| Use of goods and services | | | | | | 302,786 |
| 22101 Materials - Office Supplies | | | | | | 302,786 |
| 2210113 Feeding Cost | | | | | | 302,786 |
| Total Cost Centre | | | | | | 302,786 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | |
| Function Code | 70740 | Public health services | | | | | | Total By Funding |
| Organisation | 1440402001 | North Dayi - Anfoega_Health_Environmental Health Unit_Volta | | | | | | 13,876 |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Compensation of employees [GFS] 13,876

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 13,876 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 13,876 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 13,876 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 13,876 |

| | | | | | | | | | |
|----------------------|--|-----------------------------------|--|--|--|--|--|--|--------|
| Social Contributions | | | | | | | | | 13,876 |
| 21210 | | Actual social contributions [GFS] | | | | | | | 13,876 |
| 2121001 | | 13% SSF Contribution | | | | | | | 13,876 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1440402001 | North Dayi - Anfoega_Health_Environmental Health Unit_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Compensation of employees [GFS] 106,737

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | | | | | 106,737 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 106,737 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 106,737 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 106,737 |

| | | | | | | | | | |
|--------------------|--|----------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | | 106,737 |
| 21110 | | Established Position | | | | | | | 106,737 |
| 2111001 | | Established Post | | | | | | | 106,737 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1440402001 | North Dayi - Anfoega_Health_Environmental Health Unit_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Use of goods and services 106,000

| | | | | | | | | | |
|-------------------|---------|--|--|--|--|------|------|------|---------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 106,000 |
| National Strategy | 5110309 | 3.9 Strengthen Public-Private Partnerships in waste management | | | | | | | 106,000 |
| Output | 0001 | Promote Hygeine Education and Environmental Cleanliness | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 106,000 |
| Activity | 000004 | Undertake Sanitation Management- Zoom Lion | | | | 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, 2014**

Total Cost Centre 226,613

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | <i>Total By Funding</i> 20,694 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1440600001 | North Dayi - Anfoega Agriculture Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | | | | |
|---|---------|---------------------------|--|--|--|--|--|------|------|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 20,694 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 20,694 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 20,694 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 20,694 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 20,694 | |
| Social Contributions | | | | | | | | | | 20,694 | |
| 21210 Actual social contributions [GFS] | | | | | | | | | | 20,694 | |
| 2121001 13% SSF Contribution | | | | | | | | | | 20,694 | |

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

2014

Amount (GH¢)

| | | | | | | |
|---|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | 198,517 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 1440600001 | North Dayi - Anfoega Agriculture Volta | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | |
| Compensation of employees [GFS] | | | | | | 169,380 |
| Objective | 000000 | Compensation of Employees | | | | 169,380 |
| National Strategy | 0000000 | Compensation of Employees | | | | 169,380 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 169,380 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 169,380 |
| Wages and Salaries | | | | | | 169,380 |
| 21110 Established Position | | | | | | 169,380 |
| 2111001 Established Post | | | | | | 169,380 |
| Use of goods and services | | | | | | 29,137 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 29,137 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | 14,880 |
| Output | 0001 | Food Security and Emergency Preparedness | Yr.1 | Yr.2 | Yr.3 | 14,880 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Identification, update and dissemination of existing technological packages | 1.0 | 1.0 | 1.0 | 8,200 |
| Use of goods and services | | | | | | 8,200 |
| 22107 Training - Seminars - Conferences | | | | | | 8,200 |
| 2210711 Public Education & Sensitization | | | | | | 8,200 |
| Activity | 000002 | Train & resource extension staff in post harvest handling technologies | 1.0 | 1.0 | 1.0 | 6,680 |
| Use of goods and services | | | | | | 6,680 |
| 22107 Training - Seminars - Conferences | | | | | | 6,680 |
| 2210710 Staff Development | | | | | | 6,680 |
| National Strategy | 3010120 | 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness | | | | 9,456 |
| Output | 0001 | Food Security and Emergency Preparedness | Yr.1 | Yr.2 | Yr.3 | 9,456 |
| | | | 1 | 1 | 1 | |
| Activity | 000007 | Administrative Grant | 1.0 | 1.0 | 1.0 | 9,456 |
| Use of goods and services | | | | | | 9,456 |
| 22105 Travel - Transport | | | | | | 9,456 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 9,456 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | 4,800 |
| Output | 0001 | Food Security and Emergency Preparedness | Yr.1 | Yr.2 | Yr.3 | 4,800 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Provide adequate & effective knowledge in livestock management | 1.0 | 1.0 | 1.0 | 4,800 |
| Use of goods and services | | | | | | 4,800 |
| 22107 Training - Seminars - Conferences | | | | | | 4,800 |
| 2210711 Public Education & Sensitization | | | | | | 4,800 |
| National Strategy | 3010302 | 3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas | | | | 1 |
| Output | 0001 | Food Security and Emergency Preparedness | Yr.1 | Yr.2 | Yr.3 | 1 |
| | | | 1 | 1 | 1 | |
| Activity | 000011 | Provide regular market information to improve the distribution of food staff | 1.0 | 1.0 | 1.0 | 1 |

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

2014

| | | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|-------------------------|--------|
| Use of goods and services | | | | | | | | | 1 | |
| 22107 | Training - Seminars - Conferences | | | | | | | | 1 | |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | | 1 | |
| Amount (GH¢) | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 13402 | Pooled | | | | | | | Total By Funding | 23,729 |
| Function Code | 70421 | Agriculture cs | | | | | | | | |
| Organisation | 1440600001 | North Dayi - Anfoega_Agriculture Volta | | | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | | | |

| | | | | | | | | | | |
|---|---------|--|--|--|------|------|------|--|--------|--------|
| Use of goods and services | | | | | | | | | 23,729 | |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | | 23,729 |
| National Strategy | 3010122 | 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination | | | | | | | | 2,032 |
| Output | 0001 | Food Security and Emergency Preparedness | | | Yr.1 | Yr.2 | Yr.3 | | 2,032 | |
| Activity | 000019 | Intensify field demonstration/ field day, field trips/ study tours | | | 1 | 1 | 1 | | 2,032 | |
| Use of goods and services | | | | | | | | | 2,032 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 2,032 | |
| 2210711 Public Education & Sensitization | | | | | | | | | 2,032 | |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | | 2,277 |
| Output | 0001 | Food Security and Emergency Preparedness | | | Yr.1 | Yr.2 | Yr.3 | | 2,277 | |
| Activity | 000022 | Publicize policy and sector plans to private and civil entities (Farmer's Day) | | | 1.0 | 1.0 | 1.0 | | 2,277 | |
| Use of goods and services | | | | | | | | | 2,277 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 2,277 | |
| 2210711 Public Education & Sensitization | | | | | | | | | 2,277 | |
| 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) | | | | | | | | 3,200 |
| Output | 0001 | Food Security and Emergency Preparedness | | | Yr.1 | Yr.2 | Yr.3 | | 3,200 | |
| Activity | 000014 | Promote the adoption of good Agric Practices by farmers. | | | 1.0 | 1.0 | 1.0 | | 3,200 | |
| Use of goods and services | | | | | | | | | 3,200 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 3,200 | |
| 2210711 Public Education & Sensitization | | | | | | | | | 3,200 | |
| National Strategy | 3010221 | 2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers | | | | | | | | 3,280 |
| Output | 0001 | Food Security and Emergency Preparedness | | | Yr.1 | Yr.2 | Yr.3 | | 3,280 | |
| Activity | 000016 | Intensify the use of mass communication systems and electronic media for extension delivery (radio programmes) | | | 1.0 | 1.0 | 1.0 | | 3,280 | |
| Use of goods and services | | | | | | | | | 3,280 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 3,280 | |
| 2210711 Public Education & Sensitization | | | | | | | | | 3,280 | |
| National Strategy | 3010606 | 6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources | | | | | | | | 12,940 |
| Output | 0001 | Food Security and Emergency Preparedness | | | Yr.1 | Yr.2 | Yr.3 | | 12,940 | |
| Activity | 000020 | Strengthen the plan implementation and monitoring at regional and district levels | | | 1.0 | 1.0 | 1.0 | | 12,940 | |
| Use of goods and services | | | | | | | | | 12,940 | |
| 22105 Travel - Transport | | | | | | | | | 12,940 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 12,940 | |

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

2014

Amount (GH¢)

| | | | | | |
|--|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 13404 | External | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | 3,000 |
| Organisation | 1440600001 | North Dayi - Anfoega_Agriculture_Volta | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | |
| Use of goods and services | | | | | 3,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | 3,000 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | 3,000 |
| Output | 0001 | Food Security and Emergency Preparedness | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000003 | Disseminate Existing Culture Fisheries Technological Packages | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | 3,000 |
| 2210711 Public Education & Sensitization | | | | | 3,000 |
| Total Cost Centre | | | | | 245,940 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 1,064 |
| Organisation | 1440702001 | North Dayi - Anfoega_Physical Planning_Town and Country Planning_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Compensation of employees [GFS] 1,064

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--------------|--------------|
| Objective | 000000 | Compensation of Employees | | | | | | 1,064 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 1,064 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 1,064 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 1,064 |

| | | | | | | | | |
|----------------------|--|-----------------------------------|--|--|--|--|--|--------------|
| Social Contributions | | | | | | | | 1,064 |
| 21210 | | Actual social contributions [GFS] | | | | | | 1,064 |
| 2121001 | | 13% SSF Contribution | | | | | | 1,064 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 8,348 |
| Organisation | 1440702001 | North Dayi - Anfoega_Physical Planning_Town and Country Planning_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

Compensation of employees [GFS] 8,186

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--------------|--------------|
| Objective | 000000 | Compensation of Employees | | | | | | 8,186 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 8,186 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 8,186 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 8,186 |

| | | | | | | | | |
|--------------------|--|----------------------|--|--|--|--|--|--------------|
| Wages and Salaries | | | | | | | | 8,186 |
| 21110 | | Established Position | | | | | | 8,186 |
| 2111001 | | Established Post | | | | | | 8,186 |

Non Financial Assets 162

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|------------|------------|
| Objective | 070401 | 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development | | | | | | 162 | |
| National Strategy | 7040402 | 4.2. Facilitate development planning and plan implementation | | | | | | 162 | |
| Output | 0001 | Provision of logistics and field equipment | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 162 |
| Activity | 000001 | Logistics and working equipment | | | | 1.0 | 1.0 | 1.0 | 162 |

| | | | | | | | | |
|--------------|--|-----------------------------|--|--|--|--|--|------------|
| Fixed Assets | | | | | | | | 162 |
| 31122 | | Other machinery - equipment | | | | | | 162 |
| 3112205 | | Other Capital Expenditure | | | | | | 162 |

Total Cost Centre 9,413

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | Total By Funding 10,279 |
| Organisation | 1440801001 | North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | | | |
|---|---------|---------------------------|--|--|--|------|--|------|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 10,279 |
| Objective | 000000 | Compensation of Employees | | | | | | | 10,279 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 10,279 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 10,279 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 10,279 | |
| Social Contributions | | | | | | | | | | 10,279 |
| 21210 Actual social contributions [GFS] | | | | | | | | | | 10,279 |
| 2121001 13% SSF Contribution | | | | | | | | | | 10,279 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 70620 | Community Development | | | | | | Total By Funding 79,066 |
| Organisation | 1440801001 | North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|------|--|------|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 79,066 |
| Objective | 000000 | Compensation of Employees | | | | | | | 79,066 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 79,066 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 79,066 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 79,066 | |
| Wages and Salaries | | | | | | | | | | 79,066 |
| 21110 Established Position | | | | | | | | | | 79,066 |
| 2111001 Established Post | | | | | | | | | | 79,066 |

Total Cost Centre **89,345**

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 71040 | Family and children | | | | | | Total By Funding |
| Organisation | 1440802001 | North Dayi - Anfoega Social Welfare & Community Development Social Welfare Volta | | | | | | 10,680 |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | Use of goods and services | 10,680 | |
|---|---------|--|--|--|------|------|------|---------------------------|--------|--------|
| Objective | 060801 | 1. Progressively expand social protection interventions to cover the poor | | | | | | | | 10,680 |
| National Strategy | 6080103 | 1.7. Strengthen monitoring of social protection programmes | | | | | | | | 5,400 |
| Output | 0001 | Provide Social Protection Intervention for the Poor | | | Yr.1 | Yr.2 | Yr.3 | | 5,400 | |
| Activity | 000001 | Undertake Child Rights Protection Activities | | | 1.0 | 1.0 | 1.0 | | 1,500 | |
| Use of goods and services | | | | | | | | | 1,500 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 1,500 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | | 1,500 | |
| Activity | 000002 | Register And Monitor All NGO's District Wide | | | 1.0 | 1.0 | 1.0 | | 1,000 | |
| Use of goods and services | | | | | | | | | 1,000 | |
| 22105 Travel - Transport | | | | | | | | | 1,000 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 1,000 | |
| Activity | 000004 | Register All Day-Care Centers District-Wide | | | 1.0 | 1.0 | 1.0 | | 1,200 | |
| Use of goods and services | | | | | | | | | 1,200 | |
| 22101 Materials - Office Supplies | | | | | | | | | 1,200 | |
| 2210101 Printed Material & Stationery | | | | | | | | | 1,200 | |
| Activity | 000005 | Juvenile Justices Administration | | | 1.0 | 1.0 | 1.0 | | 1,700 | |
| Use of goods and services | | | | | | | | | 1,700 | |
| 22105 Travel - Transport | | | | | | | | | 1,700 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | | 1,700 | |
| National Strategy | 6150102 | 1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs | | | | | | | | 5,280 |
| Output | 0001 | Provide Social Protection Intervention for the Poor | | | Yr.1 | Yr.2 | Yr.3 | | 5,280 | |
| Activity | 000003 | Administrative Grants | | | 1.0 | 1.0 | 1.0 | | 5,280 | |
| Use of goods and services | | | | | | | | | 5,280 | |
| 22101 Materials - Office Supplies | | | | | | | | | 5,280 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | | 5,280 | |

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

2014

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|--|--|-------------------------|------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | 34,188 | |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1440802001 | North Dayi - Anfoega Social Welfare & Community Development Social Welfare Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | | 7,100 |
| Objective | 060801 | 1. Progressively expand social protection interventions to cover the poor | | | | | | 7,100 |
| National Strategy | 6140102 | 1.2. Promote continuous collection of data on PWDs | | | | | | 3,500 |
| Output | 0002 | Manage Disability Funds | | Yr.1 | Yr.2 | Yr.3 | | 3,500 |
| Activity | 000008 | Identify and Register PWDs | | 1 | 1 | 1 | | 3,500 |
| | | Use of goods and services | | | | | | 3,500 |
| | 22101 | Materials - Office Supplies | | | | | | 3,500 |
| | 2210101 | Printed Material & Stationery | | | | | | 3,500 |
| National Strategy | 6140103 | 1.3. Promote the implementation of the provisions of the Disability Act | | | | | | 2,800 |
| Output | 0002 | Manage Disability Funds | | Yr.1 | Yr.2 | Yr.3 | | 2,800 |
| Activity | 000003 | Capacity Building for OPWDs/Association in the District. | | 1 | 1 | 1 | | 2,000 |
| | | Use of goods and services | | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 2,000 |
| | 2210711 | Public Education & Sensitization | | | | | | 2,000 |
| Activity | 000005 | Sensitization of Stakeholders on Disability Funds | | 1 | 1 | 1 | | 800 |
| | | Use of goods and services | | | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | | | 800 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 800 |
| National Strategy | 6140104 | 1.4. Promote universal access to infrastructure | | | | | | 800 |
| Output | 0002 | Manage Disability Funds | | Yr.1 | Yr.2 | Yr.3 | | 800 |
| Activity | 000006 | Promote Universal Access to Structure | | 1 | 1 | 1 | | 800 |
| | | Use of goods and services | | | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | | | 800 |
| | 2210711 | Public Education & Sensitization | | | | | | 800 |
| Other expense | | | | | | | | 27,088 |
| Objective | 060801 | 1. Progressively expand social protection interventions to cover the poor | | | | | | 27,088 |
| National Strategy | 6140103 | 1.3. Promote the implementation of the provisions of the Disability Act | | | | | | 27,088 |
| Output | 0002 | Manage Disability Funds | | Yr.1 | Yr.2 | Yr.3 | | 27,088 |
| Activity | 000004 | Provide Financial Assistance for Income Generation to PWDs | | 1 | 1 | 1 | | 27,088 |
| | | Miscellaneous other expense | | | | | | 27,088 |
| | 28210 | General Expenses | | | | | | 27,088 |
| | 2821009 | Donations | | | | | | 27,088 |
| Total Cost Centre | | | | | | | | 44,868 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|------|------|------|--|-----------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | |
| Function Code | 70620 | Community Development | | | | | | <i>Total By Funding</i> 300 |
| Organisation | 1440803001 | North Dayi - Anfoega Social Welfare & Community Development Community Development Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | | 300 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | 300 |
| National Strategy | 3090202 | 2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels | | | | | | 300 |
| Output | 0001 | Promote Community Participation in Social Programmes | | Yr.1 | Yr.2 | Yr.3 | | 300 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000007 | Increase Education on Construction of KVIP Toilet In Homes | | 1.0 | 1.0 | 1.0 | | 300 |
| Use of goods and services | | | | | | | | 300 |
| 22107 Training - Seminars - Conferences | | | | | | | | 300 |
| 2210711 Public Education & Sensitization | | | | | | | | 300 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 8,559 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 1440803001 | North Dayi - Anfoega_Social Welfare & Community Development_Community Development_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | Use of goods and services | 8,559 |
|---|---------|---|------|------|------|--|-------|---------------------------|-------|
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | | 8,559 |
| National Strategy | 3090102 | 1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis | | | | | | | 800 |
| Output | 0001 | Promote Community Participation in Social Programmes | Yr.1 | Yr.2 | Yr.3 | | 800 | | |
| Activity | 000006 | Increase Girl Child Education (GCE) | 1 | 1 | 1 | | 800 | | |
| Use of goods and services | | | | | | | | 800 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 800 | |
| 2210711 Public Education & Sensitization | | | | | | | | 800 | |
| National Strategy | 3090201 | 2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process | | | | | | | 712 |
| Output | 0001 | Promote Community Participation in Social Programmes | Yr.1 | Yr.2 | Yr.3 | | 712 | | |
| Activity | 000003 | Increase Awareness of Rural Communities to Participate in Decision Making in Local Government | 1 | 1 | 1 | | 712 | | |
| Use of goods and services | | | | | | | | 712 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 712 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 712 | |
| National Strategy | 3090204 | 2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders | | | | | | | 5,447 |
| Output | 0001 | Promote Community Participation in Social Programmes | Yr.1 | Yr.2 | Yr.3 | | 5,447 | | |
| Activity | 000001 | Improve Incom Level of Women Famers | 1 | 1 | 1 | | 700 | | |
| Use of goods and services | | | | | | | | 700 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 700 | |
| 2210711 Public Education & Sensitization | | | | | | | | 700 | |
| Activity | 000002 | Administrative Grants/Office Facilities | 1 | 1 | 1 | | 2,747 | | |
| Use of goods and services | | | | | | | | 2,747 | |
| 22101 Materials - Office Supplies | | | | | | | | 2,747 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 2,747 | |
| Activity | 000008 | In-Service Training for Staff | 1 | 1 | 1 | | 2,000 | | |
| Use of goods and services | | | | | | | | 2,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 | |
| 2210710 Staff Development | | | | | | | | 2,000 | |
| National Strategy | 3090205 | 2.5. Effectively disseminate information on legislation on the environment especially in the local languages | | | | | | | 700 |
| Output | 0001 | Promote Community Participation in Social Programmes | Yr.1 | Yr.2 | Yr.3 | | 700 | | |
| Activity | 000004 | Improve Good Sanitation and Malaria Free Communities | 1 | 1 | 1 | | 700 | | |
| Use of goods and services | | | | | | | | 700 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 700 | |
| 2210711 Public Education & Sensitization | | | | | | | | 700 | |
| National Strategy | 3100102 | 1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable | | | | | | | 900 |
| Output | 0001 | Promote Community Participation in Social Programmes | Yr.1 | Yr.2 | Yr.3 | | 900 | | |
| | | | | | | | | 1 | |
| | | | | | | | | 1 | |
| | | | | | | | | 1 | |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| | | | | | | |
|---------------------------|---------|---|-----|-----|-----|--------------|
| Activity | 000005 | Workshop and Registration of Artisans in the District | 1.0 | 1.0 | 1.0 | 900 |
| Use of goods and services | | | | | | 900 |
| | 22101 | Materials - Office Supplies | | | | 900 |
| | 2210101 | Printed Material & Stationery | | | | 900 |
| Total Cost Centre | | | | | | 8,859 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11000 | | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 4,860 |
| Organisation | 1441001001 | North Dayi - Anfoega_Works_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | | |
|---|---------|---------------------------|--|--|--|------|------|--|--------------|
| | | | | | | | | Compensation of employees [GFS] | 4,860 |
| Objective | 000000 | Compensation of Employees | | | | | | 4,860 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 4,860 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 4,860 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 4,860 |
| Social Contributions | | | | | | | | 4,860 | |
| 21210 Actual social contributions [GFS] | | | | | | | | 4,860 | |
| 2121001 13% SSF Contribution | | | | | | | | 4,860 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 37,787 |
| Organisation | 1441001001 | North Dayi - Anfoega_Works_Office of Departmental Head_Volta | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 37,787 |
| Objective | 000000 | Compensation of Employees | | | | | | 37,787 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 37,787 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 37,787 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 37,787 |
| Wages and Salaries | | | | | | | | 37,787 | |
| 21110 Established Position | | | | | | | | 37,787 | |
| 2111001 Established Post | | | | | | | | 37,787 | |

Total Cost Centre **42,648**

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

2014

Amount (GH¢)

| | | | | | | | | | |
|---|------------|--|--|-------------------------|------|--------|---------------|------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 11001 | Central GoG | | <i>Total By Funding</i> | | 13,874 | | | |
| Function Code | 70451 | Road transport | | | | | | | |
| Organisation | 1441004001 | North Dayi - Anfoega_Works_Feeder Roads_Volta | | | | | | | |
| Location Code | 0410100 | North Dayi - Kpando | | | | | | | |
| Use of goods and services | | | | | | | | 300 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | 300 |
| National Strategy | 5010212 | 2.12. Establish a disability awareness training programme for public transport providers | | | | | | | 300 |
| Output | 0001 | Provide Motorable Roads to meet User Needs | | Yr.1 | Yr.2 | Yr.3 | 300 | | |
| Activity | 000001 | Undertake Capacity Building and the Provision of Logistics | | 1 | 1 | 1 | 300 | | |
| Use of goods and services | | | | | | | | 300 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 300 | |
| 2210709 Allowances | | | | | | | | 300 | |
| Non Financial Assets | | | | | | | | 13,574 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | 13,574 |
| National Strategy | 5010213 | 2.13. Ratify UN convention on PWDs | | | | | | | 13,574 |
| Output | 0001 | Provide Motorable Roads to meet User Needs | | Yr.1 | Yr.2 | Yr.3 | 13,574 | | |
| Activity | 000002 | Improve on the Condition of Feeder Roads | | 1 | 1 | 1 | 13,574 | | |
| Fixed Assets | | | | | | | | 13,574 | |
| 31113 Other structures | | | | | | | | 13,574 | |
| 3111301 Roads | | | | | | | | 13,574 | |
| Total Cost Centre | | | | | | | | 13,874 | |
| Total Vote | | | | | | | | 3,861,333 | |