



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**KADJEBI DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Volta Region

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## **ACRONYMS AND ABBREVIATIONS**

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

MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
NSPS	National Social Protection Strategy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Kadjebi District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013

DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

Establishment

4. The Kadjebi District was created as an Assembly by legislative Instrument (L.I.) 1465 in 1989 with Kadjebi as its capital.

### **Vision Statement**

5. The Kadjebi District Assembly seeks to become the best managed and preferred investment destination.

### **Mission**

6. The Kadjebi District Assembly exists to improve the quality of life of the people in the district through effective mobilisation of the human, material and financial resources for accelerated socio-economic development and create an enabling environment for private sector participation.

### **Location and Size**

7. The District is located in the Lower Middle Belt of the Volta Region of Ghana and forms part of the three (3) Upper Northern Districts of the Region. It is bordered to the north by Nkwanta South District, to the south by Jasikan District, to the west by Krachi East District, to the south east by Biakoye District and to the east by the Republic of Togo. The district has a total land area of **949 km<sup>2</sup>**. The strategic location of the district promotes cross border activities with the republic of Togo.

### **District Assembly Structure**

8. The Kadjebi District Assembly has a membership of Fifty-two made up of the following:
  - The District Chief Executive;
  - Thirty-Six elected representatives;
  - The Member of Parliament;

- Sixteen other persons appointed by the President in consultation with the traditional authorities and other interest groups. There are a total of 9 women in the Assembly
- For purposes of Local governance, the Assembly consists of one constituency, thirty-six Electoral Areas, one Town Council and five Area Councils. The Town and Area Councils are Kadjebi, Ahamansu, Dodo-Amanfrom, Pampawie, Dodi-Papase and Asato .

### **Population**

9. The total projected population of Kadjebi District as at the end of 2010 was 61,520. This is made up of 31,623 (51.4 percent) Females and 29,867 (48.6 percent males).
10. It is significant to note that the sex Ratio of the population is 100 males to 106 females. It provides only 3.2 percent of the total Volta Region projected population for 2010. The population growth rate of the district stands at 4.9 percent. This is considered too high compared with the growth rates of 1.9 percent and 2.7 percent for the Region and the Nation respectively.
11. According to the projected population for 2010, about 61,520 people currently occupy a land area of 949 km<sup>2</sup> with the population density as low as 65 persons per a square kilometer.

Table 1: Age distribution of Population by Sex

<b>Age group</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>
0 – 4	7584	3744	3839
5 – 9	8948	3599	5849
	7776	4140	4096
10 – 14	30939	15977	15462
15 – 59	1268	629	991
60 – 64	908	504	654
65 - 69 70 +	2036	1091	945
<b>Grand Total</b>	<b>61520</b>	<b>29684</b>	<b>31836</b>

12. The age structure of the population indicates the child (0 – 14 years) and old age (65 + years) dependency ratios as 76 percent and 9.1 percent respectively in the district. This simply means that only 14.9 percent of the population provides the needs of the dependent population of 85.9 percent who are mostly made up of children and the aged. Therefore the provision of social amenities for the youth and the aged should be addressed

## **DISTRICT ECONOMY**

### **Agriculture**

13. The district is predominantly an agricultural. There are large tracks of land for farming and good for the cultivation of crops like cassava, yams, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of high breed varieties. Available statistics from the 2000 Population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture and animal husbandry.

### **Industry**

14. The main industrial activities in the district include Wood logging, Palm oil production, soap making and production of local farm implements. It is noteworthy that the biggest source of internal generated revenue to the Assembly comes from the wood industry.

### **Mineral Resources**

15. There are deposits of Alluvial gold and diamonds at the banks of River Wawa which takes its source from the Republic of Togo at the north eastern side of the district. The activities of the mineral prospecting Company have some positive impact on the local economy.

### **Roads**

16. Kadjebi District has a total of 290km of access roads, a quarter of this number is tarred and the rest are not tarred, but routinely maintained.

### **Financial Institutions**

17. The financial institutions are Ghana Commercial Bank and rural banks like the North Volta Rural Bank and Gbi Rural Bank whose branches are in some major towns of the district.

## **Telecommunication Services**

18. The District enjoys the services of three Mobile Telecommunication Services namely MTN, Tigo and Vodafone which aid business activities in the district.

## PERFORMANCE

Table 2: Revenue (2009-2011)-% OF IGF TO TOTAL REVENUE

YEAR	IGF	GOV.TRANSFERS	TOTALS	%
2009	242,903.97	1,515,951.35	<b>1,758,855.32</b>	13.8
2010	167,119.44	1,944,985.20	<b>2,112,104.64</b>	8.0

19. Analysis of the above table reveals that % of IGF to total revenue is insignificant so the Assembly needs to take steps to revamp its IGF generation.

Table 3: % OF GOV. TRANSFERS TO TOTAL REVENUE

YEAR	IGF	GOV.TRANSFERS	TOTALS	%
2009	242,903.97	1,515,951.35	<b>1,758,855.32</b>	86.2
2010	167,119.44	1,944,985.20	<b>2,112,104.64</b>	92.0

20. The above table shows that GOG Transfers including Dev. Partners account for more than 90 percent the Assembly's total inflows. The major contributors to the IGF are market tolls, and exportation of lumber and foodstuff, and Royalties from timber and other minerals. Major challenges confronting local revenue mobilization are:

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

### Trends in DACF Releases to the Assembly

21. The pattern of DACF releases to the Assembly had been irregular and inconsistent. Additionally, several deductions are made from the Assembly's share aside the statutory deductions which make it difficult and impossible for



the Assembly to fulfill its developmental agenda. The trend is illustrated in the table below:

Table 4: Trend of DACF Releases (2009-2010)

<b>YEAR</b>	<b>PROJECTION</b>	<b>ACTUAL</b>	<b>PERCENTAGE</b>
2009	940,000.00	332,312.19	35.4%
2010	1,440,088.00	591,194.04	41.05%
<b>TOTAL</b>	<b>2,380,088.00</b>	<b>923,506.23</b>	<b>38.8%</b>

22. Out of a total projected DACF of GH¢2,380,088 for the period 2009 to 2010, an amount of GH¢923,506.23 representing 38.8 percent was actually released to the Assembly. In 2009, only 35.4 percent of the projected DACF was released to the Assembly. This increased to 41.05 percent in 2010. These inconsistent releases in several ways affect the implementation of planned development projects and programmes.

#### Status of the District Development Facility (DDF)

23. The District failed the assessment carried out in 2008 and benefited only from the Capacity Development component of the facility. However, in 2009, the Assembly was among those that passed. Projects implemented with the Investment Grant which include 3No 3-Unit classroom blocks, 2No. Stone pitched Drains, Meat Shop have all been completed. The Assembly had also passed the 2010 edition of the assessment and hopes to pass the subsequent ones.
24. The total amount received by the district from the DDF allocation is found below:
- |              |   |                    |
|--------------|---|--------------------|
| 2009         | - | 19,683.54,         |
| 2010         | - | 533,269.98         |
| <b>Total</b> | - | <b>552,953.52.</b> |

## Education

25. Education remains the fundamental right for all school going age children in the district. The district now has the following educational facilities:

Table 5: Educational facilities in Kadjebi District

<b>School</b>	<b>Public</b>	<b>Private</b>	<b>Total</b>
Kindergarten	69	11	80
Primary	68	10	78
Junior Secondary	32	7	39
Senior Secondary	2	1	3

26. From 2006 to 2011, the District Assembly together with other development partners through the various programmes such as the HIPC, GETFUND, SIF, CBRDP, VIP and EU Micro projects, have built and rehabilitated a significant number of school infrastructure.

### **Basic Schools**

27. Kindergarten, Primary and the Junior High Secondary Schools now have improved supply of furniture. The infrastructural status of the schools in the district has improved .New classroom blocks have been constructed and others rehabilitated
28. The table above indicates that the private sector plays a useful role in the development of basic schools within the district.

### **Second Cycle Schools**

29. The district has only 3 Senior High Schools located at Kadjebi/Asato, Dodi-Papase and Ahamansu. The total number of students enrolled in these 3 schools was 984 for the 2009/2010 academic year. The enrolment shown above is predominantly males who form 59.3 percent of the total student population. The low participatory rate of girls in the Senior High School (SHS) is also attributed to the;

- Low motivation for girls to advance in education,
- Early marriages of girls in the district,
- High-level poverty levels among parents.

### **Availability of Teaching Professionals**

30. There are 1,045 teachers of varying qualifications teaching in kindergarten and basic schools in the district. Out of that 337 teach in kindergartens, 456 in the primary school and 252 in the Junior High Schools. 74 teachers are currently teaching in the three Senior High Schools. Some schools in the hinterland have staff inadequacy problems. Accommodation for teachers is another chronic problem in the district.

### Health Facilities in Kadjebi District

31. There are ten health facilities in the district, consisting of one hospital (mission), six Health Centers, two CHPS zones and one private maternity home. There is no government owned hospital in the district. The Mission Hospital owned by the Roman Catholic Church, Mary Theresa Hospital, located at Papase serves as the District Hospital. The health centers provide curative, preventive and health promotion services. The Kadjebi Health Centre has improvised in-patient facilities and offer 24hrs services. Serious cases are referred to Jasikan and Hohoe District Hospitals.

### Water Supply

32. Water coverage in the district is 68.56% as at December 2010. The types of water facilities include boreholes with hand-pumps, piped schemes, hand dug wells with hand-pumps and a pedalflo system.
33. There are lots of communities, which have no potable water sources and depend on streams and dugouts for their domestics water needs. These streams and

dugouts are sometimes polluted and often dry up during the dry season. When they dry up, women and children walk long distance to look for water which most often is not hygienically good for human consumption. The search for water reduces their time for undertaking their daily income generating activities.

Table 6: Projection for water facilities to be provided for town and area councils

AREA COUNCILS	2010			2011			2012			2013		
	Pop	Served	%	Pop	Served	%	Pop	Served	%	Pop	Served	%
Ahamasu	11,240	9,905	88	11,481	10,190	89	11,736	10,330	88	11,982	10,540	88
Dodi	16,540	13,694	83	16,939	13,999	83	7,328	14,311	83	17,728	15	85
Dodo	11,554	8,524	74	11,854	8,746	74	12,264	8,973	74	12,479	9,118	72
Kadjebi	10,207	9,827	96	10,672	10,083	96	10,745	10,345	96	11,024	10,614	96
Dapaa, Ampeyo, Pampawie	8,214	6,204	76	8,428	6,365	76	8,647	6,531	76	8,871	6,701	76
Asato	6,834	5,577	82	7,012	5,722	82	7	5,871	82	7,381	6,439	87

### HEALTH Trend in some health conditions in Kadjebi district

Table 7: HIV/AIDS cases in the District

YEAR	NO. TESTED	NO. POSITIVE	% POSITIVE
2009	1,360	59	4,5%
2010	2,368	168	7.1%
2011(Half Year)	1,554	41	2.6%

HIV Prevalence in 2010 is 1.6 percent

Table 8: Trend in Water-borne Diseases

No.	DISEASE	2009	2010	2011
1.	Poliomyelitis	0	0	0
2.	Cholera	0	0	0
3.	Hepatitis A	0	0	0
4.	Typhoid Fever	513	367	62
5.	Shigellosis	0	0	0

Table 9: Trend in the Six Killer Diseases

<b>No.</b>	<b>DISEASE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1.	Diphtheria	0	0	0
2.	Pertusis	0	0	0
3.	Poliomyelitis	0	0	0
4.	Measles	1	0	1
5.	Yellow Fever	0	0	0
6.	Tuberculosis	0	0	0

Table 10: Malaria data burden

<b>Indicator</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
< 5 Yrs	4,157	6,953	10,344
5 Yrs and Above	11,570	17,750	23,671
Pregnant women	658	779	1,146
Lab confirmed	6,318	10,826	12,155

### **Health Promotion**

34. Health promotion as it were, cuts across all sectors within and outside the GHS. It is therefore a supporting service to other health programmers. The Health Promotion Unit seeks to enable people to increase their control over and to improve their health. To this end, there have been series of Health Education going at the health facilities, communities, schools, churches & mosques etc. Also, there is close collaboration with NGOs especially PRO-LINK in their developmental activities in the district. A simple resource center of educational materials is maintained and distribution of such materials to the health facilities is supervised by the unit.

35. Activities Carried Out include:

- About 176 Health Education Talk/Discussion were given from January to June 2011 on various health issues prominent among them are Malaria, TB, Family Planning, Breastfeeding & Complementary Feeding, HIV/AIDS, Personal Hygiene, Environmental Sanitation, Regenerative Health, etc.;
- CHPS activities;
- The district has demarcated 19 CHPS Zones with Community Health Nurses assigned to the various zones. 16 of the zones are operating without CHPS Compound;
- Sensitization of Health Staff;
- Formation of CHPS Task Force;
- Planning and community selection, zone demarcation;
- Orientation of Community Health Nurses on CHPS;
- Dialogue with selected community leaders in the various zones;
- Selection of CHOs for the zones;
- Deployment of CHO's to the CHPS Zones;
- Child health promotion week and National Immunization Days (NIDs); and
- The District Health Directorate carried out the National exercise on 9th – 14th May, 2011. The district recorded 11,191 vaccinated children with polio 9,631 children given vitamin A and 6,322 children dewormed.

36. Below are percentage coverages:
- Polio – 96.9 percent
  - Vitamin A – 92.7 percent
  - Children Dewormed – 97.9 percent

### **Health Infrastructure Development**

37. The status of infrastructure in the health sector has improved following the various interventions made by the District Assembly and other development partners. Through the programmes such as the SIF, HIPC and EU Micro Projects 2 Nurses Quarters and 2 clinics have been built at Pampawie, Gyamlome, Dodo-Pepesu and Mempeasem respectively. The Dodo-Amanfrom Health Centre is however, in a deplorable condition and will need some improvement

#### Sanitation

38. Waste Management covering the collection and proper disposal of both solid and liquid waste have improved drastically now normal in the Kadjebi District. This is because most people consider the collection and disposal of waste as a social service which should not be paid for. But waste management is provided at a cost. The problem of managing waste in this district which revenue base is low and residents are poor becomes more complex.
39. A survey carried out indicates that 60 percent of households dispose of Solid Waste at public dumps while 30.5 percent of households dump solid waste indiscriminately. The survey also reveals that 52.6% of households use the pit latrine, 17.6 percent of households use the public toilet while 16.1 percent of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitation conditions in the communities

## Analysis of Educational Achievement and Challenges

Table 11: BECE Results

<b>YEAR</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
2008	75.7	71.6	68.2
2009	52.4	50.1	51.6
2010	48.6	49.14	44.9
2011	48.1	27.5	40.2

40. The above table shows that the percentage passes at the BECE have been falling over the years and the challenges below might have accounted for this trend:

- Lack of Teachers - most of the classrooms in the District are without teachers;
- Motivating Teachers- For the past five years, the best teacher's award has not been organized by the District Assembly. Due to this most teachers are leaving the district. That has lowered the morale of teachers;
- Parents also no not have the interest in what is going on in the schools; and
- Students are not also doing their part by learning. They are attracted by the non academic activities in the communities.



## SOCIAL INTERVENTIONS

### Ghana School Feeding Programme

41. The Ghana School Feeding Programme is on-going in the District. As at December 2011, 20 Basic Schools are benefiting from the programme with a total of 3,298 pupils. Enrolment figures have shot up in the beneficiary schools as a result of the programme. The programme has also created some 30 direct jobs for caterers and their cooks who are all women

### National Youth Employment Programme

Table 12: District NYEP Modules in operation

No.	Modules	Male	Female	Total Engaged
1	Waste Management	Not available	Not available	-
2	Community Education Teaching Assistants(CETA)	31	20	51
3	Health Extension Workers	7	23	30
4	Community Protection Assistants(CPA)	1	2	3
5	Youth in Agric(young farmers league Co-operative)	Not available	Not available	-
6	Hairdressing	-	42	42
7	Dressmaking	-	34	34

Source: Kadjebi District Assembly, Kadjebi

### Challenges

- Inadequate finances
- Lack of Vehicles for monitoring activities
- Lack of office space.

Table 13: National Health Insurance Scheme

No.	Description	Details
1.	Total Population for the districts	51,991 (2000census)
2.	Number of People registered	43,246
3.	Premiums collected as August,2011	¢ 53,167.00
4.	Claims submitted by service providers	¢ 582,582.34
5.	Claims Paid to Service Providers	¢ 813,742.36
6.	Number of service providers	10

Source: NHIS office, Kadjebi District

### Challenges:

- Lack of transport for monitoring activities
- There is abuse of the facilities by clients
- Inadequate office space
- Lack of funds to frequently visit overbank communities.
- Inflation of drug s figure by service providers

### Distribution of School Uniforms

Table 14: school uniforms distributed to the pupils.

Description	Boys	Girls	Total
Pre-cut	1000	1000	2000
Sewn	1961	2839	4800

Source: Kadjebi GES office, Kadjebi

Table 15: Distribution of Free Exercise Books

No. Received	No. Issued	Balance
57,000	57,000	-

Source: Kadjebi GES Office, Kadjebi

### MASLOC

- As at December,2011 about 30 groups benefited from MASLOC credit facility geared towards poverty reduction

## **NGOS**

- A number of NGOs including World Vision Ghana, Actionaid and Women's Rights Advocacy Network (WRAN) have been working in the areas of child care and women issues

## **Rural Enterprise Project**

42. The Rural Enterprise Project has been training women in alternative income generating ventures like cassava flour processing, bee keeping etc; providing entrepreneurial skills and support with startup capital. It has also provided support in terms of capacity and logistics to a number of vulnerable and excluded people in the district.

## **KEY FOCUS AREAS**

43. Kadjebi District has many rural and deprived communities. It has numerous challenges ranging from inadequate basic infrastructure to poor academic performance, poor health care delivery, inadequate office and residential accommodation and poor revenue generation, among others.
44. Major projects/programmes planned and budgeted for which account for the main expenditure items under the key focus areas are as follows:
45. Human development, productivity and employment
  - Educational infrastructure : classroom blocks, Kindergarten, Teachers' Bungalow, GSFP Kitchens, classroom furniture
  - Financial Assistance to needy students in Secondary and Tertiary levels
  - Health Infrastructure : CHPS Zones, Upgrading of Health Centre
46. Agriculture modernization and natural resource management
  - Extension services
  - Farmers' Day celebration
  - awareness creation in environmental sanitation

47. Transparent and accountable governance
  - Staff capacity building
  - Construction of Staff Bungalows
  - Purchase of office equipment, furniture
  
48. Ensuring and sustaining macroeconomic stability
  - Tax education
  - Improve public financial management through improvement of IGF
  
49. Enhancing competitiveness in Ghana's private sector
  - Improvement in market infrastructure
  - improvement in lorry park facilities
  
50. Infrastructure and human settlements
  - Solid and liquid waste management
  - Extension of water to communities
  - Extension of electricity to deprived communities
  - Reshaping and maintenance of roads
  
51. The Key Focus areas of the Budget are summarized in the table below

Table 16: Key Focus Areas of the Budget

<b>Thematic Area (in order of priority)</b>	<b>Key focus area</b>		<b>Total</b>	<b>% of total</b>
Human development, productivity and employment	Education	504,000	<b>1,264,120</b>	
	Health	760,120		
	HIV AIDS, STDs and TB			
	Productivity and employment			
<b>Sub-total</b>				<b>30.7</b>
Agriculture modernization and natural resource management	Increase agriculture productivity			
	Enhancing agricultural competitiveness			
	Reducing production and distribution risks			
	Promote poultry and livestock development			
	Community participation in natural resource management			
<b>Sub-total</b>			<b>1,159,480</b>	<b>28.1</b>
Transparent and accountable governance	Local governance service delivery			
	Internal Revenue mobilization			

<b>Thematic Area (in order of priority)</b>	<b>Key focus area</b>		<b>Total</b>	<b>% of total</b>
	Public safety and security			
	Vulnerability and Exclusion			
	Development of National culture			
<b>Sub-total</b>				
Ensuring and sustaining macroeconomic stability	Improve fiscal resource mobilization			
	Improve public expenditure management			
Enhancing competitiveness in Ghana's private sector	Job creation and entrepreneurial skill development		<b>330,667</b>	
<b>Sub-total</b>				<b>8.0</b>
Infrastructure and human settlements	Restore spatial/land use planning system in the energy sector			
	Promote resilient urban infrastructure development			
	Provision of potable water		<b>670,337</b>	<b>16.2</b>
	Ensuring improved			

<b>Thematic Area (in order of priority)</b>	<b>Key focus area</b>		<b>Total</b>	<b>% of total</b>
	environmental sanitation			
<b>Sub-total</b>				
Staff Compensation			691,929	<b>16.8</b>
<b>OVERALL TOTAL</b>			<b>4,116,533</b>	

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**



## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
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**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	691,929		
0026 1. Improve agricultural productivity	0	62,720		
0039 1. Reverse forest and land degradation	0	12,000		
0095 5. Promote well structured and integrated urban development	0	1,791,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	24,915		
0111 3. Accelerate the provision and improve environmental sanitation	0	164,500		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000		
0117 2. Improve quality of teaching and learning	0	504,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	435,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	24,193		
0148 3. Promote coordination, harmonization and ownership of the development process	0	225,796		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,000		
0155 4. Strengthen functional relationship between assembly members and citizens	0	480		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,116,592	110,000		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	5,000		
<b>Grand Total ¢</b>	<b>4,116,592</b>	<b>4,116,533</b>	<b>58</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Kadjebi District - Kadjebi</u></b>					
<b>Taxes</b>	0.00	139,000.00	139,000.00	116,000.00	-23,000.00	83.5	139,000.00
11 Taxes on income, property and capital gains	0.00	6,000.00	6,000.00	5,000.00	-1,000.00	83.3	6,000.00
11 Taxes on property	0.00	122,500.00	122,500.00	111,000.00	-11,500.00	90.6	122,500.00
11 Taxes on goods and services	0.00	500.00	500.00	0.00	-500.00	0.0	500.00
11 Taxes on international trade and transactions	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	10,000.00
<b>Grants</b>	0.00	2,720,075.00	2,720,075.00	0.00	-2,720,075.00	0.0	3,819,951.55
13 From foreign governments	0.00	994,000.00	994,000.00	0.00	-994,000.00	0.0	864,000.00
13 Non Governmental Agencies	0.00	120,000.00	120,000.00	0.00	-120,000.00	0.0	120,000.00
13 From other general government units	0.00	1,606,075.00	1,606,075.00	0.00	-1,606,075.00	0.0	2,835,951.55
<b>Other revenue</b>	0.00	157,640.00	157,640.00	0.00	-157,640.00	0.0	157,640.00
14 Property income [GFS]	0.00	26,340.00	26,340.00	0.00	-26,340.00	0.0	26,340.00
14 Sales of goods and services	0.00	88,900.00	88,900.00	0.00	-88,900.00	0.0	88,900.00
14 Fines, penalties, and forfeits	0.00	9,400.00	9,400.00	0.00	-9,400.00	0.0	9,400.00
14 Miscellaneous and unidentified revenue	0.00	33,000.00	33,000.00	0.00	-33,000.00	0.0	33,000.00
<b>Health, Environmental Health Unit,</b>	<b><u>Kadjebi District - Kadjebi</u></b>						
	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
<b>Grand Total</b>	0.00	3,016,715.00	3,016,715.00	116,000.00	-2,900,715.00	3.8	4,116,591.55

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Kadjebi District - Kadjebi**

<b>Taxes</b>	<b>116,000.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>417,000.00</b>
11 Taxes on income, property and capital gains	5,000.00	6,000.00	6,000.00	6,000.00	18,000.00
11 Taxes on property	111,000.00	122,500.00	122,500.00	122,500.00	367,500.00
11 Taxes on goods and services	0.00	500.00	500.00	500.00	1,500.00
11 Taxes on international trade and transactions	0.00	10,000.00	10,000.00	10,000.00	30,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,819,951.55</b>	<b>3,819,951.55</b>	<b>3,819,951.55</b>	<b>11,459,854.65</b>
13 From foreign governments	0.00	864,000.00	864,000.00	864,000.00	2,592,000.00
13 Non Governmental Agencies	0.00	120,000.00	120,000.00	120,000.00	360,000.00
13 From other general government units	0.00	2,835,951.55	2,835,951.55	2,835,951.55	8,507,854.65
<b>Other revenue</b>	<b>0.00</b>	<b>157,640.00</b>	<b>157,640.00</b>	<b>157,640.00</b>	<b>472,920.00</b>
14 Property income [GFS]	0.00	26,340.00	26,340.00	26,340.00	79,020.00
14 Sales of goods and services	0.00	88,900.00	88,900.00	88,900.00	266,700.00
14 Fines, penalties, and forfeits	0.00	9,400.00	9,400.00	9,400.00	28,200.00
14 Miscellaneous and unidentified revenue	0.00	33,000.00	33,000.00	33,000.00	99,000.00

**Health, Environmental Health Unit.**

**Kadjebi District - Kadjebi**

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>116,000.00</b>	<b>4,116,591.55</b>	<b>4,116,591.55</b>	<b>4,116,591.55</b>	<b>12,349,774.65</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>125 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>4,116,591.55</b>	<b>3,016,715.00</b>	<b>116,000.00</b>	<b>-2,900,715.00</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal revenue improved by 5% by Dec.2012				
<b>Taxes on income, property and capital gains</b>	6,000.00	6,000.00	5,000.00	-1,000.00
1111302 Dividend and interests	1,000.00	1,000.00	0.00	-1,000.00
1113006 Adhoc Levies	5,000.00	5,000.00	5,000.00	0.00
<b>Taxes on property</b>	122,500.00	122,500.00	111,000.00	-11,500.00
1131001 Basic Rates	4,000.00	4,000.00	0.00	-4,000.00
1131002 Property Rates	110,000.00	110,000.00	110,000.00	0.00
1131003 Property Rate Arrears	3,000.00	3,000.00	1,000.00	-2,000.00
1131004 Unassessed Rates	5,500.00	5,500.00	0.00	-5,500.00
<b>Taxes on goods and services</b>	500.00	500.00	0.00	-500.00
1141109 Hotels & Restaurants	500.00	500.00	0.00	-500.00
<b>Taxes on international trade and transactions</b>	10,000.00	10,000.00	0.00	-10,000.00
1152002 Timber	10,000.00	10,000.00	0.00	-10,000.00
<b>From foreign governments</b>	864,000.00	994,000.00	0.00	-994,000.00
1311002 Multilateral Donor Grants and Relief	864,000.00	994,000.00	0.00	-994,000.00
<b>Non Governmental Agencies</b>	120,000.00	120,000.00	0.00	-120,000.00
1321001 Non Governmental Agencies	120,000.00	120,000.00	0.00	-120,000.00
<b>From other general government units</b>	2,835,951.55	1,606,075.00	0.00	-1,606,075.00
1331001 Central Government - GOG Paid Salaries	672,300.55	288,000.00	0.00	-288,000.00
1331002 DACF - Assembly	2,038,000.00	1,194,000.00	0.00	-1,194,000.00
1331003 DACF - MP	44,075.00	44,075.00	0.00	-44,075.00
1331004 Ceded Revenue	1,576.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,000.00	80,000.00	0.00	-80,000.00
<b>Property income [GFS]</b>	26,340.00	26,340.00	0.00	-26,340.00
1412002 Concessions	20,000.00	20,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	1,000.00	1,000.00	0.00	-1,000.00
1412008 River Sand	300.00	300.00	0.00	-300.00
1415012 Rent on Assembly Building	3,000.00	3,000.00	0.00	-3,000.00
1415013 Junior Staff Quarters	1,200.00	1,200.00	0.00	-1,200.00
1415015 Guest Houses	840.00	840.00	0.00	-840.00
<b>Sales of goods and services</b>	88,900.00	88,900.00	0.00	-88,900.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	400.00	0.00	-400.00
1422003 Hawkers License	140.00	140.00	0.00	-140.00
1422005 Chop Bar Restaurants	1,500.00	1,500.00	0.00	-1,500.00
1422006 Corn / Rice / Flour Miller	500.00	500.00	0.00	-500.00
1422007 Liquor License	2,000.00	2,000.00	0.00	-2,000.00
1422009 Bakers License	100.00	100.00	0.00	-100.00
1422010 Bicycle License	50.00	50.00	0.00	-50.00
1422011 Artisan / Self Employed	1,125.00	1,125.00	0.00	-1,125.00
1422012 Kiosk License	1,000.00	1,000.00	0.00	-1,000.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	320.00	320.00	0.00	-320.00
1422019 Sawmills	2,000.00	2,000.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	20.00	20.00	0.00	-20.00
1422028 Telecom System / Security Service	20,000.00	20,000.00	0.00	-20,000.00
1422032 Akpeteshie / Spirit Sellers	900.00	900.00	0.00	-900.00
1422033 Stores	7,000.00	7,000.00	0.00	-7,000.00
1422036 Petroleum Products	600.00	600.00	0.00	-600.00
1422038 Hairdressers / Dress	400.00	400.00	0.00	-400.00
1422044 Financial Institutions	500.00	500.00	0.00	-500.00
1422047 Photographers and Video Operators	50.00	50.00	0.00	-50.00
1422049 Fitters	300.00	300.00	0.00	-300.00
1422061 Susu Operators	1,600.00	1,600.00	0.00	-1,600.00
1422075 Chain Saw Operator	500.00	500.00	0.00	-500.00
1423001 Markets	15,000.00	15,000.00	0.00	-15,000.00
1423005 Registration of Contractors	3,000.00	3,000.00	0.00	-3,000.00
1423007 Pounds	1,000.00	1,000.00	0.00	-1,000.00
1423008 Entertainment Fees	80.00	80.00	0.00	-80.00
1423009 Advertisement / Bill Boards	15.00	15.00	0.00	-15.00
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423014 Dislodging Fees	600.00	600.00	0.00	-600.00
1423017 Conservancy	8,000.00	8,000.00	0.00	-8,000.00
<b>Fines, penalties, and forfeits</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>0.00</b>	<b>-9,400.00</b>
1430001 Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430006 Slaughter Fines	400.00	400.00	0.00	-400.00
1430007 Lorry Park Fines	7,000.00	7,000.00	0.00	-7,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>-33,000.00</b>
1450010 Miscellaneous Revenue	33,000.00	33,000.00	0.00	-33,000.00
<b>125 04 02 000 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 0111 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 0001 Introduce efficient waste management strategies to alleviate cummunal diseases in the District				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,116,591.55</b>	<b>3,016,715.00</b>	<b>116,000.00</b>	<b>-2,900,715.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,116,591.55</b>			
<b>Taxes on income, property and capital gains</b>					
1113006 Special Levies	5,000.00	5,000.00	1	1	1
1111302 Interests on Accounts	1,000.00	1,000.00	1	1	1
<b>Taxes on property</b>					
1131002 Collect property rate on residential properties	50,000.00	50,000.00	1	1	1
1131002 Commercial properties	60,000.00	60,000.00	1	1	1
1131002 Rates on Govt Property	0.00	0.00	1	1	1
1131003 Arrears of Rate	1,000.00	1,000.00	1	1	1
1131004 Unaccessed	500.00	500.00	1	1	1
1131001 Basic rate	4,000.00	4,000.00	1	1	1
1131003 Arrears of property rate	2,000.00	2,000.00	1	1	1
1131004 Unaccessed	5,000.00	5,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141109 Commercial Houses	500.00	500.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 Exportation of sawn timber	10,000.00	10,000.00	1	1	1
<b>From foreign governments</b>					
1311002 District Dev. Facility	390,000.00	390,000.00	1	1	1
1311002 Local Gov. Service Del & Governance Programme	320,000.00	320,000.00	1	1	1
1311002 Other Donor Transfers	154,000.00	154,000.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 KAAG EN BRAASEM	120,000.00	120,000.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Salaries	672,300.55	672,300.55	1	1	1
1331002 DACF	2,038,000.00	2,038,000.00	1	1	1
1331003 MPs Common Fund	44,075.00	44,075.00	1	1	1
1331008 Govt. School Feeding Programme	80,000.00	80,000.00	1	1	1
1331004 Central Government Transfers	1,576.00	1,576.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	1,000.00	1,000.00	1	1	1
1412008 Sand Winning/Stone quarrying	300.00	300.00	1	1	1
1412002 Royalties	20,000.00	20,000.00	1	1	1
1415015 Hotels & Rest Houses	40.00	40.00	1	1	1
1415015 Guests/Rest Houses	800.00	800.00	1	1	1
1415013 Jnr. Staff Quarters	1,200.00	1,200.00	1	1	1
1415012 Low Cost Houses	2,000.00	2,000.00	1	1	1
1415012 Teachers & Nurses Quarters	1,000.00	1,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market tolls	15,000.00	15,000.00	1	1	1
1423010 Exportation of foodstuff and others	20,000.00	20,000.00	1	1	1
1422012 Temporary Structures	1,000.00	1,000.00	1	1	1
1422028 Telephone Masts	20,000.00	20,000.00	1	1	1
1423017 Conservancy public toilets	8,000.00	8,000.00	1	1	1
1423011 Marriage & Divorce	200.00	200.00	1	1	1
1423007 Stray animals	1,000.00	1,000.00	1	1	1
1422001 Palmwine & Pito sellers	400.00	400.00	1	1	1
1422003 Herbalists	100.00	100.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422003 Hawkers	40.00	40.00	1	1	1
1422005 Chop Bars	1,500.00	1,500.00	1	1	1
1422006 Corn/Floor Mills	500.00	500.00	1	1	1
1422033 Commercial Stores/Kiosks	3,000.00	3,000.00	1	1	1
1422075 Chainsaw Operators	500.00	500.00	1	1	1
1422010 Bicycles	50.00	50.00	1	1	1
1422009 Bakers/Confectionaries	100.00	100.00	1	1	1
1422007 Liquor distillers	2,000.00	2,000.00	1	1	1
1422032 Beer/Wine/Spirit Bars	900.00	900.00	1	1	1
1422036 Petroleum products	600.00	600.00	1	1	1
1423008 Entertainment Houses	80.00	80.00	1	1	1
1422026 Private Clinics & Maternity Homes	20.00	20.00	1	1	1
1422018 Chemical/Drug stores	320.00	320.00	1	1	1
1422044 Financial Institutions	500.00	500.00	1	1	1
1423009 Stationery & Newspaper Dealers	15.00	15.00	1	1	1
1422049 Auto Mechanic Shops	300.00	300.00	1	1	1
1422038 Hairdressers & Barbers	400.00	400.00	1	1	1
1422011 Seamstress & Tailors	400.00	400.00	1	1	1
1422011 Radio/TV Mechanics	200.00	200.00	1	1	1
1422047 Photographers	50.00	50.00	1	1	1
1422011 Watch Repairers	25.00	25.00	1	1	1
1422011 Artisans	500.00	500.00	1	1	1
1423005 Registration of Contractors/Suppliers	3,000.00	3,000.00	1	1	1
1422061 Susu Operators	1,600.00	1,600.00	1	1	1
1422019 Registration of sawmills & renewals	2,000.00	2,000.00	1	1	1
1422033 Market Stores & Stalls	4,000.00	4,000.00	1	1	1
1423014 Cesspool emtier	600.00	600.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court & Spot fines	2,000.00	2,000.00	1	1	1
1430007 Lorry park tolls	7,000.00	7,000.00	1	1	1
1430006 Slaughter houses	400.00	400.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	30,000.00	30,000.00	1	1	1
1450010 Sale of Contract Documents	3,000.00	3,000.00	1	1	1
<b>Health, Environmental Health Unit.</b>		<b>Total</b>	<b>0.00</b>		
Receive GoG service for programme 0001	0.00	0.00	1	1	1
<b>Grand Total</b>			<b>4,116,591.55</b>		



## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kajebi District - Kajebi</b>		<b>1,707,500</b>	<b>912,697</b>	<b>249,956</b>	<b>259,000</b>	<b>987,380</b>	<b>4,116,533</b>
<b>01 Central Administration</b>		<b>875,000</b>	<b>196,118</b>	<b>247,456</b>	<b>39,000</b>	<b>0</b>	<b>1,357,574</b>
01 Administration (Assembly Office)		875,000	196,118	247,456	39,000	0	1,357,574
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>304,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		304,000	200,000	0	0	0	504,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>379,500</b>	<b>160,820</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>760,320</b>
01 Office of District Medical Officer of Health		215,000	0	0	220,000	0	435,000
02 Environmental Health Unit		164,500	160,820	0	0	0	325,320
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>31,000</b>	<b>290,834</b>	<b>0</b>	<b>0</b>	<b>25,380</b>	<b>347,214</b>
00		31,000	290,834	0	0	25,380	347,214
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>9,000</b>	<b>30,802</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>44,302</b>
01 Office of Departmental Head		0	693	0	0	0	693
02 Social Welfare		9,000	19,396	2,500	0	2,000	32,896
03 Community Development		0	10,713	0	0	0	10,713
<b>09 Natural Resource Conservation</b>		<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
00		12,000	0	0	0	0	12,000
<b>10 Works</b>		<b>97,000</b>	<b>34,124</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>1,091,124</b>
01 Office of Departmental Head		92,000	0	0	0	960,000	1,052,000
02 Public Works		0	4,025	0	0	0	4,025
03 Water		5,000	0	0	0	0	5,000
04 Feeder Roads		0	30,099	0	0	0	30,099
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>Financing:Central GoG Sources</b>		0	792,697	799,400	800,624	123,652	2,516,374
<b>0</b>	<b>Compensation of Employees</b>	0	670,269	676,972	676,972	0	2,024,214
<b>000</b>	Compensation of Employees	0	670,269	676,972	676,972	0	2,024,214
<b>0000</b>	Compensation of Employees	0	670,269	676,972	676,972	0	2,024,214
	<b>Compensation of employees [GFS]</b>	0	670,269	676,972	676,972	0	2,024,214
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,340	6,340	6,403	6,403	25,487
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	6,340	6,340	6,403	6,403	25,487
<b>0026</b>	1. Improve agricultural productivity	0	6,340	6,340	6,403	6,403	25,487
	<b>Use of goods and services</b>	0	6,340	6,340	6,403	6,403	25,487
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	24,915	24,915	25,164	25,164	100,158
<b>506</b>	<b>6. Human Settlements Development</b>	0	24,915	24,915	25,164	25,164	100,158
<b>0097</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	24,915	24,915	25,164	25,164	100,158
	<b>Use of goods and services</b>	0	403	403	407	407	1,620
	<b>Non Financial Assets</b>	0	24,512	24,512	24,757	24,757	98,538
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	90,693	90,693	91,600	91,600	364,586
<b>601</b>	<b>1. Education</b>	0	80,000	80,000	80,800	80,800	321,600
<b>0117</b>	2. Improve quality of teaching and learning	0	80,000	80,000	80,800	80,800	321,600
	<b>Use of goods and services</b>	0	80,000	80,000	80,800	80,800	321,600
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	10,693	10,693	10,800	10,800	42,986
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,693	10,693	10,800	10,800	42,986
	<b>Use of goods and services</b>	0	10,693	10,693	10,800	10,800	42,986
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	480	480	485	485	1,930
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	480	480	485	485	1,930
<b>0155</b>	4. Strengthen functional relationship between assembly members and citizens	0	480	480	485	485	1,930
	<b>Use of goods and services</b>	0	480	480	485	485	1,930
<b>Financing:IGF-Retained Sources</b>		0	249,956	249,273	262,657	212,739	974,624

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>0 Compensation of Employees</b>	0	21,660	21,877	21,877	0	65,413
<b>000 Compensation of Employees</b>	0	21,660	21,877	21,877	0	65,413
<b>0000 Compensation of Employees</b>	0	21,660	21,877	21,877	0	65,413
<b>Compensation of employees [GFS]</b>	0	21,660	21,877	21,877	0	65,413
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,500	2,500	2,525	2,525	10,050
<b>615 15. Poverty and Income Inequalities Reduction</b>	0	2,500	2,500	2,525	2,525	10,050
<b>0142 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	2,500	2,500	2,525	2,525	10,050
<b>Use of goods and services</b>	0	2,500	2,500	2,525	2,525	10,050
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	225,796	224,896	238,255	210,214	899,161
<b>701 1. Deepening the Practice of Democracy and Institutional Reform</b>	0	225,796	224,896	238,255	210,214	899,161
<b>0148 3. Promote coordination, harmonization and ownership of the development process</b>	0	225,796	224,896	238,255	210,214	899,161
<b>Use of goods and services</b>	0	210,796	209,896	211,995	195,064	827,751
<b>Social benefits [GFS]</b>	0	4,000	4,000	4,040	4,040	16,080
<b>Other expense</b>	0	11,000	11,000	22,220	11,110	55,330
<b>Financing:CF (Assembly) Sources</b>	0	1,707,500	1,369,500	1,383,195	1,381,377	5,841,572
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	43,000	43,000	43,430	43,430	172,860
<b>301 1. Accelerated Modernization of Agriculture</b>	0	31,000	31,000	31,310	31,310	124,620
<b>0026 1. Improve agricultural productivity</b>	0	31,000	31,000	31,310	31,310	124,620
<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>Non Financial Assets</b>	0	25,000	25,000	25,250	25,250	100,500
<b>305 4. Restoration of degraded Forest and Land Management</b>	0	12,000	12,000	12,120	12,120	48,240
<b>0039 1. Reverse forest and land degradation</b>	0	12,000	12,000	12,120	12,120	48,240
<b>Non Financial Assets</b>	0	12,000	12,000	12,120	12,120	48,240

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	961,500	961,500	971,115	969,297	3,863,412
506	6. Human Settlements Development	0	792,000	792,000	799,920	799,920	3,183,840
0095	5. Promote well structured and integrated urban development	0	792,000	792,000	799,920	799,920	3,183,840
	Non Financial Assets	0	792,000	792,000	799,920	799,920	3,183,840
511	11. Water and Environmental Sanitation and hygiene	0	169,500	169,500	171,195	169,377	679,572
0111	3. Accelerate the provision and improve environmental sanitation	0	164,500	164,500	166,145	164,327	659,472
	Use of goods and services	0	2,400	2,400	2,424	606	7,830
	Non Financial Assets	0	162,100	162,100	163,721	163,721	651,642
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	528,000	290,000	292,900	292,900	1,403,800
601	1. Education	0	304,000	66,000	66,660	66,660	503,320
0117	2. Improve quality of teaching and learning	0	304,000	66,000	66,660	66,660	503,320
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	294,000	56,000	56,560	56,560	463,120
603	3. Health	0	215,000	215,000	217,150	217,150	864,300
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	215,000	215,000	217,150	217,150	864,300
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	185,000	185,000	186,850	186,850	743,700
615	15. Poverty and Income Inequalities Reduction	0	9,000	9,000	9,090	9,090	36,180
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	175,000	75,000	75,750	75,750	401,500
702	2. Local Governance and Decentralization	0	170,000	70,000	70,700	70,700	381,400
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	110,000	10,000	10,100	10,100	140,200
	Use of goods and services	0	110,000	10,000	10,100	10,100	140,200
714	14. Evidence-Based Decision Making	0	5,000	5,000	5,050	5,050	20,100
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
<b>Financing:GET SOURCES Sources</b>		0	120,000	120,000	121,200	121,200	482,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	120,000	120,000	121,200	121,200	482,400
601	1. Education	0	120,000	120,000	121,200	121,200	482,400
0117	2. Improve quality of teaching and learning	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
<b>Financing:Pooled Sources</b>		0	925,380	925,380	934,634	934,634	3,720,028
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,380	25,380	25,634	25,634	102,028
301	1. Accelerated Modernization of Agriculture	0	25,380	25,380	25,634	25,634	102,028
0026	1. Improve agricultural productivity	0	25,380	25,380	25,634	25,634	102,028
	Non Financial Assets	0	25,380	25,380	25,634	25,634	102,028
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	900,000	900,000	909,000	909,000	3,618,000
506	6. Human Settlements Development	0	900,000	900,000	909,000	909,000	3,618,000
0095	5. Promote well structured and integrated urban development	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
<b>Financing:Non-Gov Sources</b>		0	62,000	62,000	62,620	62,620	249,240

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	60,000	60,000	60,600	60,600	241,200
506	6. Human Settlements Development	0	60,000	60,000	60,600	60,600	241,200
0095	5. Promote well structured and integrated urban development	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,000	2,000	2,020	2,020	8,040
615	15. Poverty and Income Inequalities Reduction	0	2,000	2,000	2,020	2,020	8,040
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	<b>Financing:DDF Sources</b>	0	259,000	259,000	261,590	261,590	1,041,180
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	39,000	39,000	39,390	39,390	156,780
506	6. Human Settlements Development	0	39,000	39,000	39,390	39,390	156,780
0095	5. Promote well structured and integrated urban development	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	220,000	220,000	222,200	222,200	884,400
603	3. Health	0	220,000	220,000	222,200	222,200	884,400
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	220,000	220,000	222,200	222,200	884,400
	Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
<b>Grand Total</b>		0	4,116,533	3,784,553	3,826,520	3,097,812	14,825,418

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Kajebi District - Kajebi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	691,929.4	698,848.7	698,848.7	2,089,626.7
<b>Sub total</b>		<b>0.0</b>	<b>691,929.4</b>	<b>698,848.7</b>	<b>698,848.7</b>	<b>2,089,626.7</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,340.0	12,340.0	12,463.4	37,143.4
31 Non Financial Assets		0.0	50,380.0	50,380.0	50,883.8	151,643.8
<b>Sub total</b>		<b>0.0</b>	<b>62,720.0</b>	<b>62,720.0</b>	<b>63,347.2</b>	<b>188,787.2</b>
0039 1. Reverse forest and land degradation						
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	39,000.0	39,000.0	39,390.0	117,390.0
31 Non Financial Assets		0.0	1,752,000.0	1,752,000.0	1,769,520.0	5,273,520.0
<b>Sub total</b>		<b>0.0</b>	<b>1,791,000.0</b>	<b>1,791,000.0</b>	<b>1,808,910.0</b>	<b>5,390,910.0</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	24,512.0	24,512.0	24,757.1	73,781.1
<b>Sub total</b>		<b>0.0</b>	<b>24,915.0</b>	<b>24,915.0</b>	<b>25,164.2</b>	<b>74,994.2</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	2,400.0	2,400.0	2,424.0	7,224.0
31 Non Financial Assets		0.0	162,100.0	162,100.0	163,721.0	487,921.0
<b>Sub total</b>		<b>0.0</b>	<b>164,500.0</b>	<b>164,500.0</b>	<b>166,145.0</b>	<b>495,145.0</b>
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	90,000.0	90,000.0	90,900.0	270,900.0
31 Non Financial Assets		0.0	414,000.0	176,000.0	177,760.0	767,760.0
<b>Sub total</b>		<b>0.0</b>	<b>504,000.0</b>	<b>266,000.0</b>	<b>268,660.0</b>	<b>1,038,660.0</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	405,000.0	405,000.0	409,050.0	1,219,050.0
<b>Sub total</b>		<b>0.0</b>	<b>435,000.0</b>	<b>435,000.0</b>	<b>439,350.0</b>	<b>1,309,350.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	24,193.0	24,193.0	24,434.9	72,820.9
<b>Sub total</b>		<b>0.0</b>	<b>24,193.0</b>	<b>24,193.0</b>	<b>24,434.9</b>	<b>72,820.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	210,796.0	209,896.0	211,995.0	632,687.0
27 Social benefits [GFS]		0.0	4,000.0	4,000.0	4,040.0	12,040.0
28 Other expense		0.0	11,000.0	11,000.0	22,220.0	44,220.0
<b>Sub total</b>		<b>0.0</b>	<b>225,796.0</b>	<b>224,896.0</b>	<b>238,255.0</b>	<b>688,947.0</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>480.0</b>	<b>484.8</b>	<b>1,444.8</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	110,000.0	10,000.0	10,100.0	130,100.0
<b>Sub total</b>		<b>0.0</b>	<b>110,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>130,100.0</b>
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
<b>Total</b>		<b>0.0</b>	<b>4,116,533.4</b>	<b>3,784,552.7</b>	<b>3,826,519.7</b>	<b>11,727,605.8</b>



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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kajebi District - Kajebi	670,269	300,316	1,529,612	2,500,197	21,660	228,296	0	249,956	120,000	0	0	0	0	41,000	1,205,380	1,246,380	3,996,533
Central Administration	196,118	140,000	735,000	1,071,118	21,660	225,796	0	247,456	0	0	0	0	0	39,000	0	39,000	1,357,574
Administration (Assembly Office)	196,118	140,000	735,000	1,071,118	21,660	225,796	0	247,456	0	0	0	0	0	39,000	0	39,000	1,357,574
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	90,000	294,000	384,000	0	0	0	0	120,000	0	0	0	0	0	0	0	384,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	90,000	294,000	384,000	0	0	0	0	120,000	0	0	0	0	0	0	0	384,000
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	160,820	32,400	347,100	540,320	0	0	0	0	0	0	0	0	0	0	220,000	220,000	760,320
Office of District Medical Officer of Health	0	30,000	185,000	215,000	0	0	0	0	0	0	0	0	0	0	220,000	220,000	435,000
Environmental Health Unit	160,820	2,400	162,100	325,320	0	0	0	0	0	0	0	0	0	0	0	0	325,320
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	284,494	12,340	25,000	321,834	0	0	0	0	0	0	0	0	0	0	25,380	25,380	347,214
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,629	20,173	0	39,802	0	2,500	0	2,500	0	0	0	0	0	2,000	0	2,000	44,302
Office of Departmental Head	0	693	0	693	0	0	0	0	0	0	0	0	0	0	0	0	693
Social Welfare	9,396	19,000	0	28,396	0	2,500	0	2,500	0	0	0	0	0	2,000	0	2,000	32,896
Community Development	10,233	480	0	10,713	0	0	0	0	0	0	0	0	0	0	0	0	10,713
Natural Resource Conservation	0	0	12,000	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Works	9,209	5,403	116,512	131,124	0	0	0	0	0	0	0	0	0	0	960,000	960,000	1,091,124
Office of Departmental Head	0	0	92,000	92,000	0	0	0	0	0	0	0	0	0	0	960,000	960,000	1,052,000
Public Works	4,025	0	0	4,025	0	0	0	0	0	0	0	0	0	0	0	0	4,025
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Feeder Roads	5,184	403	24,512	30,099	0	0	0	0	0	0	0	0	0	0	0	0	30,099
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 196,118
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101000	Kajebi District - Kajebi Central Administration Administration (Assembly Office)						
Location Code	0414100	Kajebi						

							<b>Compensation of employees [GFS]</b>	<b>196,118</b>
Objective	000000	Compensation of Employees						<b>196,118</b>
National Strategy	0000000	Compensation of Employees						<b>196,118</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>196,118</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>196,118</b>

Wages and Salaries		<b>155,620</b>
21110	Established Position	<b>155,620</b>
2111001	Established Post	<b>155,620</b>
Social Contributions		<b>40,498</b>
21210	National Insurance Contributions	<b>40,498</b>
2121001	13% SSF Contribution	<b>40,498</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	247,456
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1250101000	Kajebi District - Kajebi Central Administration Administration (Assembly Office)					
Location Code	0414100	Kajebi					

Compensation of employees [GFS]							21,660
Objective	000000	Compensation of Employees					21,660
National Strategy	0000000	Compensation of Employees					21,660
Output	0000		Yr.1	Yr.2	Yr.3		21,660
			0	0	0		
Activity	000000		0.0	0.0	0.0		21,660
		Wages and Salaries					21,660
		21111 Non Established Position					3,520
		2111102 Monthly paid & casual labour					3,520
		21112 Other Allowances					18,140
		2111224 Traditional Authority Allowance					540
		2111225 Commissions					13,000
		2111238 Overtime Allowance					4,000
		2111248 Special Allowance/Honorarium					600

Use of goods and services							210,796
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					210,796
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework					1,008
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3		1,008
			1	1	1		
Activity	000027	Library/Newspapers	1.0	1.0	1.0		1,008

		Use of goods and services					1,008
		22107 Training - Seminars - Conferences					1,008
		2210706 Library & Subscription					1,008
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making					13,008
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3		13,008
			1	1	1		
Activity	000030	Water Charges	1.0	1.0	1.0		3,000

		Use of goods and services					3,000
		22102 Utilities					3,000
		2210202 Water					3,000
Activity	000031	Electricity charges	1.0	1.0	1.0		10,008

		Use of goods and services					10,008
		22102 Utilities					10,008
		2210201 Electricity charges					10,008
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					7,500
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3		7,500
			1	1	1		
Activity	000018	stationery	1.0	1.0	1.0		4,000

		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210101 Printed Material & Stationery					4,000

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

Activity	000019	Printing & Publications	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210101 Printed Material & Stationery						3,500
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				200
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000032	Postal charges	1.0	1.0	1.0	200
Use of goods and services						200
22102 Utilities						200
2210204 Postal Charges						200
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				8,500
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000021	Training & Workshops	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210103 Refreshment Items						3,500
Activity	000022	Office expences	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				3,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000020	Residency & Guest Hses	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				4,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000010	Transport Alowances of Assembly members and HODs	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				3,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000023	Bank Charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22111 Other Charges - Fees						3,000
2211101 Bank Charges						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,500
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	20,500
			1	1	1	
Activity	000026	Value Books	1.0	1.0	1.0	2,000

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

	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								2,000
Activity	000034	Maintenance of office furniture	1.0	1.0	1.0					500
	Use of goods and services									500
	22106	Repairs - Maintenance								500
	2210604	Maintenance of Furniture & Fixtures								500
Activity	000035	Maintenance of Machinery	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22106	Repairs - Maintenance								2,000
	2210605	Maintenance of Machinery & Plant								2,000
Activity	000036	Office buildings	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22106	Repairs - Maintenance								2,000
	2210603	Repairs of Office Buildings								2,000
Activity	000037	Market buildings	1.0	1.0	1.0					500
	Use of goods and services									500
	22106	Repairs - Maintenance								500
	2210602	Repairs of Residential Buildings								500
Activity	000038	Sanitation tools & equipment	1.0	1.0	1.0					500
	Use of goods and services									500
	22106	Repairs - Maintenance								500
	2210611	Markets								500
Activity	000042	Decentralised Departments	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22105	Travel - Transport								3,000
	2210509	Other Travel & Transportation								3,000
Activity	000043	Public education	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22107	Training - Seminars - Conferences								5,000
	2210711	Public Education & Sensitization								5,000
Activity	000044	Sanitation & Waste Management	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22103	General Cleaning								5,000
	2210301	Cleaning Materials								5,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								5,500
Output	0001	Improve coordinaion of Das activities				Yr.1	Yr.2	Yr.3		5,500
						1	1	1		
Activity	000028	Accomodation of Official Guests	1.0	1.0	1.0					3,500
	Use of goods and services									3,500
	22104	Rentals								3,500
	2210404	Hotel Accommodations								3,500
Activity	000029	Research,Plann.Monitoring & Evaluation	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210111	Other Office Materials and Consumables								2,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration								14,200
Output	0001	Improve coordinaion of Das activities				Yr.1	Yr.2	Yr.3		14,200
						1	1	1		

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

Activity	000045	Epidemic control	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210105 Drugs				5,000
Activity	000046	Cultural programmes	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210118 Sports, Recreational & Cultural Materials				1,000
Activity	000047	Medical charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210105 Drugs				200
Activity	000050	Sitting Allow. Of Assembly Members & HODs	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210905 Assembly Members Sittings All				8,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				1,080
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000048	Traditional Authorities	1.0	1.0	1.0	1,080
		Use of goods and services				1,080
		22106 Repairs - Maintenance				1,080
		2210614 Traditional Authority Property				1,080
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				27,300
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	27,300
			1	1	1	
Activity	000009	Travel & Transport Allowances of Staff	1.0	1.0	1.0	8,300
		Use of goods and services				8,300
		22105 Travel - Transport				8,300
		2210511 Local travel cost				8,300
Activity	000016	Refreshment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
Activity	000017	Protocol	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210708 Refreshments				4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				65,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000011	Running cost of official vehicles	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22105 Travel - Transport				45,000
		2210505 Running Cost - Official Vehicles				45,000
Activity	000012	Maintenance of official Vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000

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

**2012**

2210502 Maintenance & Repairs - Official Vehicles									20,000
National Strategy	7040601	6.1. Review the national gender and children's policy							25,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000013	Night & Out of Station Allowances	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22105 Travel - Transport									25,000
2210509 Other Travel & Transportation									25,000
National Strategy	7060207	2.7 Promote cross-sectoral coordination and decentralisation of communications within the public sector							12,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000014	Transfer Grants	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210509 Other Travel & Transportation									5,000
Activity	000015	Haulage Claims	1.0	1.0	1.0				7,000
Use of goods and services									7,000
22105 Travel - Transport									7,000
2210506 Freight and Handling Charges									7,000
<b>Social benefits [GFS]</b>								<b>4,000</b>	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							4,000
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							2,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000040	Welfare	1.0	1.0	1.0				2,000
Employer social benefits									2,000
27311 Employer Social Benefits - Cash									2,000
2731102 Staff Welfare Expenses									2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000041	Nalag Contributions	1.0	1.0	1.0				2,000
Employer social benefits									2,000
27311 Employer Social Benefits - Cash									2,000
2731102 Staff Welfare Expenses									2,000
<b>Other expense</b>								<b>11,000</b>	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							11,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							1,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000033	Insurance of Official Vehicles	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821001 Insurance and compensation									1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							5,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				



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

Activity	000039	Donations	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
<b>28210</b> General Expenses						5,000
<b>2821009</b> Donations						5,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				5,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000049	Incentives & Awards	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
<b>28210</b> General Expenses						5,000
<b>2821008</b> Awards & Rewards						5,000

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<b>Total By Funding</b>	875,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101000	Kajebi District - Kajebi Central Administration Administration (Assembly Office)						
Location Code	0414100	Kajebi						

<b>Use of goods and services</b>								<b>140,000</b>		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							30,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							30,000	
Output	0001	Strengthen Sub-District Structures					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	000005	Train Area Council Functionaries					1.0	1.0	1.0	30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							30,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								110,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process								110,000
Output	0001	Internal revenue improved by 5% by Dec.2012					Yr.1	Yr.2	Yr.3	110,000
						1	1	1		
Activity	000052	Train Revenue collectors for enhanced performance					1.0	1.0	1.0	110,000

Use of goods and services								110,000
22107	Training - Seminars - Conferences							110,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							110,000

**Non Financial Assets** **735,000**

Objective	050605	5. Promote well structured and integrated urban development								700,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development								700,000
Output	0003	Contingency					Yr.1	Yr.2	Yr.3	700,000
						1	1	1		
Activity	000001	Unplanned expenditures					1.0	1.0	1.0	700,000

Fixed Assets								700,000
31122	Other machinery - equipment							700,000
3112207	Other Assets							700,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								30,000
Output	0001	Strengthen Sub-District Structures					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	000018	Support to Self-Help Projects					1.0	1.0	1.0	30,000

Inventories								30,000
31222	Work - progress							30,000
3122201	Land and Buildings							30,000

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								5,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting								5,000
Output	0001	Update the Socio-economic Database of the District					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		

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

Activity	000001	Fieldwork and data analysis	1.0	1.0	1.0	5,000
Inventories						5,000
	31221	Materials - supplies				5,000
	3122101	Printed Materials and Stationery				5,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	90 951	DDF	<b>Total By Funding</b>			39,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101000	Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)				
Location Code	0414100	Kajebi				
<b>Use of goods and services</b>						39,000
Objective	050605	5. Promote well structured and integrated urban development				39,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				39,000
Output	0003	Contingency	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000002	Organise capacity building programmes identified by FOAT	1.0	1.0	1.0	39,000
Use of goods and services						39,000
	22107	Training - Seminars - Conferences				39,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				39,000
<b>Total Cost Centre</b>						1,357,574

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		80,000
Function Code	70980	Education n.e.c			
Organisation	1250302000	Kajebi District - Kajebi Education, Youth and Sports Education			
Location Code	0414100	Kajebi			
<b>Use of goods and services</b>					<b>80,000</b>
Objective	060102	2. Improve quality of teaching and learning			80,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			80,000
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000015	Govt. support to GSFP	1.0	1.0	1.0
					80,000
Use of goods and services					80,000
	22101	Materials - Office Supplies			80,000
	2210113	Feeding Cost			80,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<b>Total By Funding</b>	<b>304,000</b>
Function Code	70980	Education n.e.c						
Organisation	1250302000	Kajebi District - Kajebi Education, Youth and Sports Education						
Location Code	0414100	Kajebi						

								Use of goods and services	10,000
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3	5,000	
Activity	000009	Support GSFP activities			1	1	1	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							5,000
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3	5,000	
Activity	000011	Support the training of youth in employable skills			1	1	1	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	

								Non Financial Assets	294,000
Objective	060102	2. Improve quality of teaching and learning							294,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							10,000
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3	10,000	
Activity	000002	Support brilliant but needy students			1	1	1	10,000	
Inventories								10,000	
31222 Work - progress								10,000	
3122246 Other Capital Expenditure								10,000	
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers							15,000
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3	15,000	
Activity	000003	Sponsor Teacher Trainees			1	1	1	15,000	
Fixed Assets								15,000	
31122 Other machinery - equipment								15,000	
3112205 Other Capital Expenditure								15,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							263,000
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3	263,000	
Activity	000004	Organise Best Teacher Awards			1	1	1	25,000	
Inventories								25,000	
31221 Materials - supplies								25,000	
3122101 Printed Materials and Stationery								25,000	
Activity	000008	Construct Kitchens for beneficiary schols of the GSFP			1	1	1	238,000	

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

**2012**

Inventories											238,000
31222	Work - progress										238,000
3122216	School Buildings										238,000
National Strategy	6020102	1.2	Prepare Human Resources Development Plan at all levels								6,000
Output	0001		Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3			6,000
						1	1	1			
Activity	000010		Support Sports and Cultural activities			1.0	1.0	1.0			6,000
Fixed Assets											6,000
31122	Other machinery - equipment										6,000
3112205	Other Capital Expenditure										6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector									
Funding	24 015	GET SOURCES									
Function Code	70980	Education n.e.c									
Organisation	1250302000	Kajebi District - Kajebi_Education, Youth and Sports_Education_									
Location Code	0414100	Kajebi									
<b>Total By Funding</b>											120,000

<b>Non Financial Assets</b>											120,000
Objective	060102	2.	Improve quality of teaching and learning								120,000
National Strategy	6010401	4.1	Ensure that rehabilitated/new infrastructure are friendly to students with disabilities								120,000
Output	0001		Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3			120,000
						1	1	1			
Activity	000013		Supply of furniture			1.0	1.0	1.0			50,000
Fixed Assets											50,000
31112	Non residential buildings										50,000
3111205	School Buildings										50,000
Activity	000014		Construction of 3Unit Classroom Blk.			1.0	1.0	1.0			70,000
Fixed Assets											70,000
31112	Non residential buildings										70,000
3111205	School Buildings										70,000
<b>Total Cost Centre</b>											504,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			215,000	
Function Code	70721	General Medical services (IS)						
Organisation	1250401000	Kajebi District - Kajebi Health Office of District Medical Officer of Health						
Location Code	0414100	Kajebi						
<b>Use of goods and services</b>								<b>30,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Upgrade skills of Health Staff		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support Malaria prevention programmes		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						5,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		5,000
Activity	000006	Epidemic control preparedness		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						10,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	District Response on HIV/AIDS		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210105 Drugs								10,000
<b>Non Financial Assets</b>								<b>185,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						185,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support Immunization activities in the district		1	1	1		5,000
Fixed Assets								5,000
31112 Non residential buildings								5,000
3111207 Health Centres								5,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						100,000

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

Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000008	Construct 2No CHPS Compounds	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111207	Health Centres				100,000
National Strategy	6030501	5.1. Strengthen institutional care				80,000
Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000007	Construction of Theater	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111201	Hospitals				80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90 951	DDF				<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)				220,000
Organisation	1250401000	Kajebi District - Kajebi Health Office of District Medical Officer of Health				
Location Code	0414100	Kajebi				

**Non Financial Assets 220,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				220,000
National Strategy	6030502	5.2. Strengthen referral care				220,000
Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	000004	Upgrade Health Centre to Hospital (Phase 2)	1.0	1.0	1.0	220,000
Fixed Assets						220,000
	31112	Non residential buildings				220,000
	3111201	Hospitals				220,000

**Total Cost Centre 435,000**



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 160,820
Function Code	70740	Public health services						
Organisation	1250402000	Kajebi District - Kajebi_Health_Environmental Health Unit						
Location Code	0414100	Kajebi						

							<b>Compensation of employees [GFS]</b>			<b>160,820</b>	
Objective	000000	Compensation of Employees									<b>160,820</b>
National Strategy	0000000	Compensation of Employees									<b>160,820</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>160,820</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>160,820</b>	
Wages and Salaries										<b>160,820</b>	
21110 Established Position										<b>160,820</b>	
2111001 Established Post										<b>160,820</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			164,500	
Function Code	70740	Public health services						
Organisation	1250402000	Kajebi District - Kajebi Health Environmental Health Unit						
Location Code	0414100	Kajebi						
<b>Use of goods and services</b>								<b>2,400</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,400
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						2,400
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3		2,400
Activity	000008	Public education		1	1	1		2,400
				1.0	1.0	1.0		2,400
Use of goods and services								2,400
	22101	Materials - Office Supplies						800
	2210103	Refreshment Items						800
	22107	Training - Seminars - Conferences						1,600
	2210702	Visits, Conferences / Seminars (Local)						1,600
<b>Non Financial Assets</b>								<b>162,100</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						162,100
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						12,000
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3		12,000
Activity	000007	Construct slaughter House at Ahamansu		1	1	1		12,000
				1.0	1.0	1.0		12,000
Inventories								12,000
	31222	Work - progress						12,000
	3122217	Slaughter House						12,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						7,800
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3		7,800
Activity	000001	Liquid waste management		1	1	1		7,800
				1.0	1.0	1.0		7,800
Fixed Assets								1,800
	31113	Other structures						1,800
	3111303	Toilets						1,800
Inventories								6,000
	31222	Work - progress						6,000
	3122223	Toilets						6,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						1,500
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3		1,500
Activity	000010	Construct Pounds at Dodo Amanfrom & Kadjebi		1	1	1		1,500
				1.0	1.0	1.0		1,500
Fixed Assets								1,500
	31112	Non residential buildings						1,500
	3111206	Slaughter House						1,500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						106,000
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3		106,000
Activity	000002	Solid waste management		1	1	1		106,000
				1.0	1.0	1.0		106,000

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

**2012**

	Fixed Assets								106,000
	31121	Transport - equipment							106,000
	3112101	Vehicle							106,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							10,800
Output	0002	Promote Hygine education and environmental cleanliness	Yr.1	Yr.2	Yr.3				10,800
			1	1	1				
Activity	000003	Maintenance of waste management equipment	1.0	1.0	1.0				800
	Fixed Assets								800
	31121	Transport - equipment							800
	3112101	Vehicle							800
Activity	000011	Purchase of sanitary Equipment	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31113	Other structures							10,000
	3111304	Markets							10,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							15,000
Output	0002	Promote Hygine education and environmental cleanliness	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000006	Support District Beautification project	1.0	1.0	1.0				15,000
	Fixed Assets								15,000
	31131	Infrastructure assets							15,000
	3113103	Landscaping and Gardening							15,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							4,000
Output	0002	Promote Hygine education and environmental cleanliness	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000009	Build Urinals at Kadjebi & Dodo Amanfro	1.0	1.0	1.0				4,000
	Inventories								4,000
	31222	Work - progress							4,000
	3122224	Markets							4,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan							5,000
Output	0002	Promote Hygine education and environmental cleanliness	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000012	Rehabilitate slaughter house at Kadjebi	1.0	1.0	1.0				5,000
	Inventories								5,000
	31222	Work - progress							5,000
	3122217	Slaughter House							5,000
<b>Total Cost Centre</b>									<b>325,320</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	290,834
Function Code	70421	Agriculture cs					
Organisation	1250600000	Kajebi District - Kajebi Agriculture					
Location Code	0414100	Kajebi					

<b>Compensation of employees [GFS]</b>							<b>284,494</b>
Objective	000000	Compensation of Employees					284,494
National Strategy	0000000	Compensation of Employees					284,494
Output	0000			Yr.1	Yr.2	Yr.3	284,494
				0	0	0	
Activity	000000			0.0	0.0	0.0	284,494
		Wages and Salaries					284,494
	21110	Established Position					284,494
	2111001	Established Post					284,494

<b>Use of goods and services</b>							<b>6,340</b>
Objective	030101	1. Improve agricultural productivity					6,340
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					5,000
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	000001	Train farmers in the use of modern technology in farming		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme					1,340
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	1,340
				1	1	1	
Activity	000005	Support farmers to establish cooperatives and farmers groups		1.0	1.0	1.0	1,340
		Use of goods and services					1,340
	22107	Training - Seminars - Conferences					1,340
	2210702	Visits, Conferences / Seminars (Local)					1,340

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 31,000
Function Code	70421	Agriculture cs						
Organisation	125060000	Kajebi District - Kajebi Agriculture						
Location Code	0414100	Kajebi						

							Use of goods and services			6,000	
Objective	030101	1. Improve agricultural productivity									6,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme									6,000
Output	0001	Improve Food security for sustainable economic growth					Yr.1	Yr.2	Yr.3		6,000
						1	1	1			
Activity	000008	Train Management of Cooperative Societies					1.0	1.0	1.0		6,000
Use of goods and services										6,000	
22107 Training - Seminars - Conferences										6,000	
2210701 Training Materials										6,000	

							Non Financial Assets			25,000	
Objective	030101	1. Improve agricultural productivity									25,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									20,000
Output	0001	Improve Food security for sustainable economic growth					Yr.1	Yr.2	Yr.3		20,000
						1	1	1			
Activity	000007	Celebrate Farmers Day					1.0	1.0	1.0		20,000
Inventories										20,000	
31221 Materials - supplies										20,000	
3122102 Office Facilities, Supplies and Accessories										20,000	
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term									5,000
Output	0001	Improve Food security for sustainable economic growth					Yr.1	Yr.2	Yr.3		5,000
						1	1	1			
Activity	000003	Support Veterinary services					1.0	1.0	1.0		5,000
Fixed Assets										5,000	
31122 Other machinery - equipment										5,000	
3112205 Other Capital Expenditure										5,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90   902	Pooled		<i>Total By Funding</i>			25,380	
Function Code	70421	Agriculture cs						
Organisation	1250600000	Kajebi District - Kajebi_Agriculture						
Location Code	0414100	Kajebi						
<b>Non Financial Assets</b>								<b>25,380</b>
Objective	030101	1. Improve agricultural productivity						25,380
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						25,380
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3		25,380
Activity	000004	Support farmers to establish Block farms		1	1	1		25,380
Fixed Assets								25,380
31122 Other machinery - equipment								25,380
3112202 Purchase of Agricultural Machinery								25,380
<b>Total Cost Centre</b>								<b>347,214</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			693	
Function Code	70620	Community Development						
Organisation	1250801000	Kajebi District - Kajebi Social Welfare & Community Development Office of Departmental Head						
Location Code	0414100	Kajebi						
<b>Use of goods and services</b>								<b>693</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						693
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						303
Output	0003	Community Care		Yr.1	Yr.2	Yr.3		303
				1	1	1		
Activity	000001	Community Care Programme		1.0	1.0	1.0		303
Use of goods and services								303
22101 Materials - Office Supplies								303
2210101 Printed Material & Stationery								303
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						119
Output	0002	Child Rights		Yr.1	Yr.2	Yr.3		119
				1	1	1		
Activity	000001	Protect the Rights of Children		1.0	1.0	1.0		119
Use of goods and services								119
22101 Materials - Office Supplies								119
2210101 Printed Material & Stationery								119
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						271
Output	0001	Justice and Administration		Yr.1	Yr.2	Yr.3		271
				1	1	1		
Activity	000001	Administration of Justice		1.0	1.0	1.0		271
Use of goods and services								271
22107 Training - Seminars - Conferences								271
2210702 Visits, Conferences / Seminars (Local)								271
<b>Total Cost Centre</b>								<b>693</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 19,396
Function Code	71040	Family and children						
Organisation	1250802000	Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_						
Location Code	0414100	Kajebi						

<b>Compensation of employees [GFS]</b>								<b>9,396</b>
Objective	000000	Compensation of Employees						9,396
National Strategy	0000000	Compensation of Employees						9,396
Output	0000			Yr.1	Yr.2	Yr.3		9,396
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,396
		Wages and Salaries						9,396
		21110 Established Position						9,396
		2111001 Established Post						9,396

<b>Use of goods and services</b>								<b>10,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	6110201	2.1. Create public awareness on children's rights						5,000
Output	0001	o eliminate Worst forms of child labour (WFCL) in cocoa in the District by Dec. 2012		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Undertake community sensitization in 20 selected communities		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210702 Visits, Conferences / Seminars (Local)						5,000
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						5,000
Output	0001	o eliminate Worst forms of child labour (WFCL) in cocoa in the District by Dec. 2012		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Assist Community Child Protection Cttees.todraw Action Plans for interventions against child labour in cocoa		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210702 Visits, Conferences / Seminars (Local)						5,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90   002	IGF-Retained						<b>Total By Funding</b> 2,500
Function Code	71040	Family and children						
Organisation	1250802000	Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_						
Location Code	0414100	Kajebi						

								Use of goods and services	2,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,500
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children							1,500
Output	0004	To enhance good working relationship among NGOs, CBOs and Department of Social Welfare & Community Dev.	Yr.1	Yr.2	Yr.3			1,500	
Activity	000001	Organise Workshops for NGOs & CBOs in the district to share issues of mutual benefit	1	1	1			1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							500
Output	0003	To improve the social functioning and inclusion of Persons with Disabilities in the district	Yr.1	Yr.2	Yr.3			500	
Activity	000003	Organise educational for a for the Disabled on key developmental issues and the Disability Act (Act 715)	1	1	1			500	
Use of goods and services								500	
22105 Travel - Transport								500	
2210511 Local travel cost								500	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							500
Output	0003	To improve the social functioning and inclusion of Persons with Disabilities in the district	Yr.1	Yr.2	Yr.3			500	
Activity	000001	Form Associations of the Disabled in all communities in the district	1	1	1			500	
Use of goods and services								500	
22105 Travel - Transport								500	
2210511 Local travel cost								500	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   004	CF (Assembly)		<i>Total By Funding</i>			9,000	
Function Code	71040	Family and children						
Organisation	1250802000	Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_						
Location Code	0414100	Kajebi						
<b>Use of goods and services</b>								<b>9,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						9,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						500
Output	0005	To improve the operation of Day Care Centres in the District		Yr.1	Yr.2	Yr.3		500
Activity	000001	Organise Workshops for Day Care Owners on ECCD Policy of 2005		1.0	1.0	1.0		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels						500
Output	0005	To improve the operation of Day Care Centres in the District		Yr.1	Yr.2	Yr.3		500
Activity	000002	Organise training for untrained Day Care Attendants		1.0	1.0	1.0		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						3,000
Output	0001	To eliminate Worst forms of child labour (WFCL) in cocoa in the District by Dec. 2012		Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Support the formation and inauguration of District Community Child Protection Cttees.(CCPCs)		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						4,000
Output	0003	To improve the social functioning and inclusion of Persons with Disabilities in the district		Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Organise Training Workshops for unemployed disabled		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Activity	000003	Organise educational for a for the Disabled on key developmental issues and the Disability Act (Act 715)		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						1,000
Output	0003	To improve the social functioning and inclusion of Persons with Disabilities in the district		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Form Associations of the Disabled in all communities in the district		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90   903	Non-Gov			<b>Total By Funding</b>	<b>2,000</b>
Function Code	71040	Family and children				
Organisation	1250802000	Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_				
Location Code	0414100	Kajebi				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				<b>2,000</b>
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection				<b>2,000</b>
Output	0002	To eliminate school children's susceptibility to blindness	Yr.1	Yr.2	Yr.3	<b>2,000</b>
			1	1	1	
Activity	000001	Conduct Eye Sareeninig exercise in 20 selected schools	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210104 Medical Supplies						<b>2,000</b>
<b>Total Cost Centre</b>						<b>32,896</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<b>Total By Funding</b>	
Function Code	70620	Community Development			10,713	
Organisation	1250803000	Kajebi District - Kajebi_Social Welfare & Community Development_Community Development				
Location Code	0414100	Kajebi				
<b>Compensation of employees [GFS]</b>					<b>10,233</b>	
Objective	000000	Compensation of Employees			10,233	
National Strategy	0000000	Compensation of Employees			10,233	
Output	0000		Yr.1	Yr.2	Yr.3	10,233
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,233
Wages and Salaries					10,233	
21110 Established Position					10,233	
2111001 Established Post					10,233	
<b>Use of goods and services</b>					<b>480</b>	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens			480	
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001		1.0	1.0	1.0	480
Use of goods and services					480	
22101 Materials - Office Supplies					480	
2210101 Printed Material & Stationery					480	
<b>Total Cost Centre</b>					<b>10,713</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 12,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1250900000	Kajebi District - Kajebi_Natural Resource Conservation						
Location Code	0414100	Kajebi						
<b>Non Financial Assets</b>								<b>12,000</b>
Objective	030501	1. Reverse forest and land degradation						12,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						12,000
Output	0001	Promote reforestation programme			Yr.1	Yr.2	Yr.3	12,000
					1	1	1	
Activity	000001	Replant degraded forest			1.0	1.0	1.0	12,000
<b>Fixed Assets</b>								<b>12,000</b>
	31131	Infrastructure assets						12,000
	3113103	Landscaping and Gardening						12,000
<b>Total Cost Centre</b>								<b>12,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26   004	CF (Assembly)	<i>Total By Funding</i>				92,000
Function Code	70610	Housing development					
Organisation	1251001000	Kajebi District - Kajebi_Works_Office of Departmental Head					
Location Code	0414100	Kajebi					

**Non Financial Assets 92,000**

Objective	050605	5. Promote well structured and integrated urban development					92,000
National Strategy	5060506	5.7 Decongest and reverse decline in productivity of primary cities and selected fast growing settlements					92,000
Output	0002	Improve Staff Accomodation	Yr.1	Yr.2	Yr.3		92,000
			1	1	1		
Activity	000001	Construct 1No Semi-detached Bungalow	1.0	1.0	1.0		85,000

Fixed Assets							85,000
31111	Dwellings						85,000
3111103	Bungalows/Palace						85,000

Activity	000002	Renovate 1No Staff Bungalow	1.0	1.0	1.0		7,000
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Fixed Assets							7,000
31111	Dwellings						7,000
3111103	Bungalows/Palace						7,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	90   902	Pooled	<i>Total By Funding</i>				900,000
Function Code	70610	Housing development					
Organisation	1251001000	Kajebi District - Kajebi_Works_Office of Departmental Head					
Location Code	0414100	Kajebi					

**Non Financial Assets 900,000**

Objective	050605	5. Promote well structured and integrated urban development					900,000
National Strategy	5060501	Urban Development and Management					900,000
Output	0001	Design and promote good road network by Dec.2012	Yr.1	Yr.2	Yr.3		900,000
			1	1	1		
Activity	000001	Maintain Feeder roads	1.0	1.0	1.0		900,000

Fixed Assets							900,000
31113	Other structures						900,000
3111301	Roads, Bridges & Signals						900,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90   903	Non-Gov	<i>Total By Funding</i>			60,000
Function Code	70610	Housing development				
Organisation	1251001000	Kajebi District - Kajebi_Works_Office of Departmental Head				
Location Code	0414100	Kajebi				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	050605	5. Promote well structured and integrated urban development				60,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				60,000
Output	0001	Design and promote good road network by Dec.2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Construct 2No. Culverts	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111301	Roads, Bridges & Signals				60,000
<b>Total Cost Centre</b>						<b>1,052,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 4,025	
Function Code	70610	Housing development				
Organisation	1251002000	Kajebi District - Kajebi_Works_Public Works_				
Location Code	0414100	Kajebi				
<b>Compensation of employees [GFS]</b>					<b>4,025</b>	
Objective	000000	Compensation of Employees			4,025	
National Strategy	0000000	Compensation of Employees			4,025	
Output	0000		Yr.1	Yr.2	Yr.3	4,025
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,025
Wages and Salaries					4,025	
21110 Established Position					4,025	
2111001 Established Post					4,025	
<b>Total Cost Centre</b>					<b>4,025</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 5,000
Function Code	70630	Water supply						
Organisation	1251003000	Kajebi District - Kajebi_Works_Water_						
Location Code	0414100	Kajebi						

								<b>Use of goods and services</b>	5,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							5,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector							5,000
Output	0001	To develop a comprehensive Water & Sanitation Action Plan			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000001	Update District Water & sanitation Action Plan			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22102 Utilities								5,000	
2210202 Water								5,000	
<b>Total Cost Centre</b>								<b>5,000</b>	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<b>Total By Funding</b> 30,099
Function Code	70451	Road transport			
Organisation	1251004000	Kajebi District - Kajebi Works Feeder Roads			
Location Code	0414100	Kajebi			
<b>Compensation of employees [GFS]</b>					<b>5,184</b>
Objective	000000	Compensation of Employees			5,184
National Strategy	0000000	Compensation of Employees			5,184
Output	0000	Yr.1	Yr.2	Yr.3	5,184
		0	0	0	
Activity	000000	0.0	0.0	0.0	5,184
Wages and Salaries					5,184
21110 Established Position					5,184
2111001 Established Post					5,184
<b>Use of goods and services</b>					<b>403</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			403
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines			403
Output	0002	Yr.1	Yr.2	Yr.3	403
		1	1	1	
Activity	000001	1.0	1.0	1.0	403
Use of goods and services					403
22101 Materials - Office Supplies					403
2210101 Printed Material & Stationery					403
<b>Non Financial Assets</b>					<b>24,512</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			24,512
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines			24,512
Output	0001	Yr.1	Yr.2	Yr.3	24,512
		1	1	1	
Activity	000001	1.0	1.0	1.0	24,512
Fixed Assets					24,512
31122 Other machinery - equipment					24,512
3112207 Other Assets					24,512
<b>Total Cost Centre</b>					<b>30,099</b>
<b>Total Vote</b>					<b>4,116,533</b>