



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KWABIBIREM  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Kwaebibirem District Assembly  
Eastern Region

This 2013 Composite Budget is also available on the internet at:  
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## Contents

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

INTRODUCTION.....	3
Relief and Drainage.....	4
Temperature.....	4
Rainfall.....	5
Vegetation.....	5
Population size and growth rates.....	5
Number of communities .....	5
MISSION .....	5
VISION .....	5
PERFORMANCE OF THE 2012 BUDGET.....	6
FINANCIAL PERFORMANCE.....	6
CHALLENGES AND CONSTRAINTS.....	18
OUTLOOK FOR 2013 .....	19
KEY FOCUS AREA OF BUDGET/PRIORITY PROGRAMMES AND PROJECTS.....	23
DISTRICT OBJECTIVES AS ALIGNED TO THE GSGDA/KEY FOCUS AREAS.....	23
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>27</b>

## List of Tables

Table 1: REVENUE PERFORMANCE.....	6
Table 2: EXPENDITURE PERFORMANCE.....	7
Table 3: CENTRAL ADMINISTRATION .....	7
Table 4: DEPARTMENT OF AGRICULTURE.....	8
Table 5: Department Of Social Welfare and Community Development.....	8
Table 6: Works Department.....	9
Table 7: PHYSICAL PLANNING .....	9
Table 8: Budget and Rating .....	10
Table 9: Waste Management.....	11
Table 10: HEALTH .....	11
Table 11: Non-Financial Performance (Assets).....	12
Table 12: Status of 2012 Budget Implementation .....	14
Table 13: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET .....	16
Table 14: Revenue Projections.....	19
Table 15: Priority Projects and Programme For 2013 And Corresponding Cost.....	20

## **INTRODUCTION**

1. Kwaebibirem District was carved of West Akim District in November 1988 by Legislative Instrument 1425. It is located on the South Western corner of the Eastern Region of Ghana. The Kwaebibirem District is among those that have been divided into two. The Denkyembour District has been carved out of it in February 2012. This effectively marks the operation of the new Legislative Instrument (LI) 2043 granting Kwaebibirem a new LI on the 6<sup>th</sup> day of February 2012. Kade remains the District Capital of Kwaebibirem.
2. It shares common boundary with Birim North district in the North, Atiwa District East Akim Municipal and Suhum Kraboa Coalta in the East, West Akim Municipal on the South –East. On the south by Birim Central Municipal Assembly, and on the East by Akyem Mansa District Assembly.
3. The dominant tribe is Akan, though pockets of tribes like Akuapems, Ningos, Northerners, Ewes, and Krobos have come to settle either as farmers or miners throughout District.

### **Relief and Drainage**

4. The major mountain range, the Atiwa Range is found in the North-East of the District around Dwenase and Apinamang. Apart from this area, the general climb in the District is less than 500 meters.
5. The Birim River traverses the District from the North to the South. Besides the Birim River, there are other notable rivers like Kadepon, Pram, Subin, Mmo and Apaam.

### **Temperature**

6. Temperature ranges between minimum of 26<sup>o</sup>.5°C and maximum of 27<sup>o</sup>C.

### **Rainfall**

7. The District lies within the semi-equatorial climate some with double maxima rainfall regime. The highest annual rainfall recorded recently was in 1995 when the district recorded a rainfall of 8493.5mm.

### **Vegetation**

8. The District lies on semi-deciduous forest zone and the vegetation consist of low lying species of hardwood.

### **Population size and growth rates**

9. The population of the district was estimated to be about 179,200 in 2000. It is however estimated to be 212,629 in 2012 projecting it by using 1.9% intercensal growth rate.

### **Number of communities**

10. There are about 212 communities in the District as the case was before the carving of the new district from it. About 70.1% of the district's population resides in the rural settlements with the rest in urban settlements like Kade, Asuom, and Takrowase.

### **MISSION**

11. The Kwaebibirem District exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the District within the context of good governance.

### **VISION**

12. To become a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire District and to better the lives of the people.

# PERFORMANCE OF THE 2012 BUDGET

## FINANCIAL PERFORMANCE

**Table 1: REVENUE PERFORMANCE**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>						
<b>REVENUE ITEMS</b>	<b>2011 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2011 (GH¢)</b>	<b>2012 BUDGET GH¢</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 GH¢</b>	<b>VARIANC E GH¢</b>	<b>%</b>
TOTAL IGF	552,888.00	210,451.39	612,124.00	329,193.20	282,930.8	53.8
GOG Transfers	-	-	-	-		
Compensation	352,129.89	128,684.13	422,554.80	94,067.83	328,486.97	22.3
Goods and Services	-	-	-	-		
Assets	35,350.00	5,003.20	-	-		
DACF	1,500,000.0 0	511,684.13	2,160,000.00	45,453.00	2,114,547	2.1
DDF	600,000.00	-	600,000.00	-		
<b>UDG</b>	-	-	-	-		
<b>Grand Total</b>						

**Table 2: EXPENDITURE PERFORMANCE**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>			
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE (GH¢)</b>	<b>VARIANCE GH¢</b>
Compensation	540,954.80	145,509.54	395,445.26
Goods and Services	3,340,464.00	680,190.51	2,660,273.49
Assets	24,400.00	13,421.65	10,978.35
<b>Grand Total</b>	<b>3,905,818.80</b>	<b>839,121.70</b>	<b>3,066,697.10</b>

**Table 3: CENTRAL ADMINISTRATION**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012 CENTRAL ADMINISTRATION PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	540,954.80	145,509.54	395,445.26	26.9
Goods and Services	3,340,464.00	680,190.51	2,660,273.49	20.4



Assets	24,400.00	13,421.65	10,978.35	55.00
<b>Grand Total</b>	<b>3,905,818.80</b>	<b>839,121.70</b>	<b>3,066,697.10</b>	

**Table 4: DEPARTMENT OF AGRICULTURE**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>DEPARTMENT OF AGRICULTURE</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	255,742.00	-	-	
Goods and Services	32,300	-	-	
Assets	-	-	-	
<b>Grand Total</b>	<b>288,042.00</b>	<b>-</b>		

**Table 5: Department Of Social Welfare and Community Development**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	18,306.45	-	-	
Goods and Services	513.00	-	-	
Assets	-	-	-	
<b>Grand Total</b>	<b>18,819.45</b>	-		

**Table 6: Works Department**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>WORKS DEPARTMENT</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	28,430.48	-	-	
Goods and Services	-	-	-	
Assets	-	-	-	
<b>Grand Total</b>	<b>28,430.48</b>	-		

**Table 7: PHYSICAL PLANNING**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>
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<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>PHYSICAL PLANNING</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	31,325.16	-	-	
Goods and Services	-	-	-	
Assets	-	-	-	
<b>Grand Total</b>	<b>31,325.16</b>	<b>-</b>		

**Table 8: Budget and Rating**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>BUDGET AND RATING</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	5,370.00	-	-	
Goods and Services	-	-	-	
Assets	-	-	-	
<b>Grand Total</b>	<b>5,370.00</b>	<b>-</b>		

**Table 9: Waste Management**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>WASTE MANAGEMENT</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	-	-	-	
Goods and Services	-	-	-	
Assets	-	-	-	
<b>Grand Total</b>				

**Table 10: HEALTH**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>HEALTH</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET (GH¢)</b>	<b>ACTUALS AS AT 30<sup>TH</sup> JUNE 2012 (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>%</b>
Compensation	-	-	-	
Goods and Services	-	-	-	

Assets	-	-	-	
<b>Grand Total</b>	-	-	-	

**Table 11: Non-Financial Performance (Assets)**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>Activity (organized by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
Const. of 6-unit classroom block at Kukubi	Plastered		delayed
Const. of 6-unit classroom block at Koka	Lintel level		Delayed
Const. of 6-unit classroom block at Bomso	Gable level		Do
Const. of 2-unit classroom block at Kwae	Lintel level		Do
Const. of school feeding kitchen at Takyiman	Completed		
Const. of 3-unit classroom block at Larbikrom	Just awarded		It was re-awarded
Const. of 2-unit classroom block at Adankrono R/C	Just awarded		

Const. of 6-unit classroom block at Otumi Presby	Just awarded		
Const. of 3-unit classroom block at Dompim L/A Primary	Just awarded		
Const. of 3-unit classroom block at Anweam	Just awarded		
<b>ADMINISTRATION</b>			
Const. of Staff Quarters at Kade	Painting		Delayed
Const. of Assembly Hall with office at Kade	Floor level		
<b>ECONOMIC SECTOR</b>			
Const. of Pavement of Kade Lorry Park	Floor pavement		Delayed
Const. of Market stores at Kade	Mobilisation		
Const. of 200 Market sheds at Kade	Completed	In used	

**Table 12: Status of 2012 Budget Implementation**

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>Activity (organise by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>ENVIRONMENT</b>			
Const. of 12-seater KVIP toilet at Kade Zongo	Painting level		Delayed
Const. of 20-seater W/C toilet at Asuom	Roofed		To be handed over soon
Procurement of sanitary tools and equipment	Supplied	Completed	In use
Const. of 16-seater enviroloo at Adankrono	Just awarded		It was re-awarded
<b>FEEDER ROADS</b>			
Const. of storm drains at Kade Zongo	Completed	completed	In use
Const. of selected culverts in the District	Culvert molded		
Rehab. of town roads and Kade	Completed	completed	In use
<b>ENERGY</b>			
Procurement of 50 street lights for communities	Supplied	completed	In use
<b>SECURITY AND HUMAN SAFETY</b>			
Rehab. of Ambulance and Fire Service station	Rehabilitated	completed	Yet to be handed over





**Table 13:** SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

		Amount GH¢	Commenceme nt certificate No
Name Department	of List of projects/Activities		
<b>GHANA EDUCATION SERVICE</b>	Const. of 6-unit classroom block at Kukubi	20,000	
	Const. of 6-unit classroom block at Koka	20,000	
	Const. of 6-unit classroom block at Bomso	20,000	
	Const. of 2-unit classroom block at Kwae	20,000	
	Const. of school feeding kitchen at Takyiman	50,000	
	Const. of 3-unit classroom block at Larbikrom	60,000	
	Const. of 2-unit classroom block at Adankrono R/C	40,000	
	Const. of 6-unit classroom block at Otumi Presby	30,000	
	Const. of 3-unit classroom block at Dompim L/A Primary	60,000	
<b>CENTRAL ADMINISTRATION</b>	Const. of 20-seater W/C toilet at Asuom	100,000	
	Const. of 16-seater enviroloo at Adankrono	70,000	
	Const. of 16-seater toilet at Pramkese	75,000	
	Const. of 16-seater toilet at Takyiman	55,000	
	Const. of Staff Quarters at Kade	30,000	
	Const. of Assembly Hall with office at Kade	40,000	
	Const. of Pavement of Kade Lorry Park	120,000	
	Const. of Market stalls at Kade	30,000	
	Const. of 200 Market sheds at Kade	25,000	

	Const. of Asuom Market	20,437.00	
	Const. of storm drains at Kade Zongo	20,000	
	Const. of selected culverts in the District	50,997.60	
	Rehab. of town roads and Kade	10,000	
	Procurement of 50 street lights for communities	30,000	
	Rehab. of Ambulance and Fire Service station	20,000	
<b>TOTAL</b>		<b>1,016,434.6</b>	

## **CHALLENGES AND CONSTRAINTS**

- The expected transfers from GOG were over estimated.
- The deductions at sources were not fully anticipated.
- The funds are not released on time.
- The Internally Generated Fund targets were not met.
- Some Expenditure Heads were not catered for making and this posed a challenge on warrants generation.
- The Composite Budgeting system is yet to be fully appreciated by stakeholders
- Non-releases of budgeted funds for the decentralized departments did not augur well for their performances.
- The expected expenditure relieve to be derived from the carving out of Denkyemba District from Kwaebibirem, was rather minimal as compared to the resulting loss of revenue.
- In relation to the above, it has also affected the expenditure pattern of the District. E.g. some on-going capital projects have to be ceded to Denkyemba.
- Another major point is that DDF for 2010 was budgeted for at the time of reporting but it has not been received. This has affected the budget performance for 2012.

## OUTLOOK FOR 2013

**Table 14: Revenue Projections**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	<b>493,863.97</b>	<b>500,000</b>	<b>550,000</b>
<b>GOG TRANSFERS</b>			
<b>COMPENSATION</b>	<b>902,234.48</b>	<b>910,000</b>	<b>920,000.00</b>
<b>GOODS AND SERVICES</b>	<b>64,341.81</b>	<b>69,639.76</b>	<b>71,140.53</b>
<b>ASSETS</b>	<b>86,553.40</b>	<b>30,000.00</b>	<b>35,500.00</b>
<b>DACF</b>	<b>1,158,239.00</b>	<b>1,100,500.00</b>	<b>1,105,136.00</b>
<b>DDF</b>	<b>430,115.00</b>	<b>500,000.00</b>	<b>550,000.00</b>
<b>UDG</b>	-	-	-
<b>OTHER DONOR FUNDS</b>	<b>642,440.58</b>	<b>500,000.00</b>	<b>400,000.00</b>

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	1,031,410.28	800,000	905,000
GOODS AND SERVICES	1,753,292.10	869,639.76	821,140.53
ASSETS	993,085.00	172,500	125,500
<b>TOTAL</b>	<b>3,777,788.24</b>	<b>1,842,139.76</b>	<b>1,851,640.53</b>

**Table 15: Priority Projects and Programme for 2013 And Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 indicative Budget all sources	2015 indicative Budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
Const. of 6-unit classroom block at Kukubi			20,000						
Const. of 6-unit classroom block at Koka			20,000						
Const. of 6-unit classroom block at Bomso			20,000						
Const. of 2-unit classroom block at Kwae			20,000						
Const. of school feeding kitchen at Takyiman			50,000						
Const. of 3-unit classroom block at Larbikrom				60,000					
Const. of 2-unit classroom block at Adankrono R/C				40,000					
Const. of 6-unit classroom block at Otumi Presby				30,000					
Const. of 3-unit classroom block at Dompim L/A Primary				60,000					
Const. of 3-unit classroom block at Anweam				30,000					
Kwaebibirem District Assembly									

<b>Economic</b>									
Const. of Pavement of Kade Lorry Park			80,000	40,000					
Const. of Market stores at Kade			50,000						
Const. of 200 Market sheds at Kade			25,00						
Const. of Asuom Market			20,437						
<b>Administration (etc)</b>									
Const. of Staff Quarters at Kade			30,000						
Const. of Assembly Hall with office at Kade			80,000				200,000	200,000	
<b>Environment</b>									
Const. of 20-seater W/C toilet at Asuom		40,000	60,000				10,000	10,000	
							13,000	13,000	
Const. of 16-seater enviroloo at Adankrono		20,000	50,000				25,000	20,000	
Const. of 16-seater toilet at Pramkese			55,000				10,000		
Const. of 16-seater toilet at Takyiman			55,000				10,000		
<b>Feeder Roads</b>									
Const. of storm drains at Kade Zongo			20,000				<b>10,000</b>	<b>10,000</b>	
Const. of selected culverts in the District			75,000				<b>10,000</b>	<b>10,000</b>	
Rehab. of town roads and Kade			10,000				<b>10,000</b>	<b>10,000</b>	
<b>Energy</b>									

Procurement of 50 street lights for communities			13,000					<b>5,000</b>	<b>5,000</b>
<b>Security and Public Safety</b>									
Rehab. of Ambulance and Fire Service station			20,000					<b>10,000</b>	<b>10,000</b>
<b>Total</b>			<b>773,437</b>	<b>260,000</b>					

## **KEY FOCUS AREA OF BUDGET/PRIORITY PROGRAMMES AND PROJECTS**

### **DISTRICT OBJECTIVES AS ALIGNED TO THE GSGDA/KEY FOCUS AREAS**

- Ensure efficient internal revenue generated and transparency in local resource management **070206**
- Improve agricultural productivity **030101**
- Reverse forest and land degradation **030501**
- Manage waste, reduce pollution and noise **030801**
- Provide adequate and reliable power to meet the needs of Ghanaians and for export **050501**
- Create and sustain an efficient transport system that meets user needs **050102**
- Accelerate the provision of affordable and safe water **051102**
- Increase equitable access to and participation in education at all levels **060101**
- Bridge gender gap in access to education **060103**
- Ensure the reduction of new HIV/AIDS/BTI/TB transmission **060401**
- Develop comprehensive sports policy **060501**
- Develop targeted social intervention for vulnerable and marginalized group **061501**
- Ensure effective implementation of Local Government Service act **070201**
- Strengthen the regulatory and institutional frame work for the development of national culture **071201**
- Improve capacity of security agencies to provide internal security for human safety and protection **071001**
- Adapt to impacts and reduce vulnerability to climate variability and change **031001**



- Promote and facilitate private sector participation in disaster management **050609**
- Improve efficiency and competitiveness of MSMEs **020301**
- Promote well structured and integrated urban development **050605**
- Promote the use of ICT in all sectors of the economy **050303**
- Deepen on-going institutionalization and internalization of policy formulation, planning and M&E system at all levels **070404**
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery **070402**





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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,031,410		
020301 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
030101 1. Improve agricultural productivity	0	211,033		
030801 1. Manage waste, reduce pollution and noise	0	427,701		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	61,847		
050303 3. Promote the use of ICT in all sectors of the economy	0	2,200		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000		
050605 5. Promote well structured and integrated urban development	0	355,438		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	70,998		
051102 2. Accelerate the provision of affordable and safe water	0	17,000		
060101 1. Increase equitable access to and participation in education at all levels	0	734,219		
060103 3. Bridge gender gap in access to education	0	70,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
060501 1. Develop comprehensive sports policy	0	10,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	95,003		
070201 1. Ensure effective implementation of the Local Government Service Act	0	584,219		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,777,787	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	8,000		
<b>Grand Total ¢</b>	<b>3,777,787</b>	<b>3,777,788</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Kwaebibirem -Kade</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>Taxes</b>	<b>92,563.23</b>	<b>85,029.26</b>	<b>37,373.42</b>	<b>2,682.40</b>	<b>-34,691.02</b>	<b>7.2</b>	<b>140,067.00</b>
113 Taxes on property	92,463.23	72,562.50	26,500.00	2,382.40	-24,117.60	9.0	97,600.00
114 Taxes on goods and services	100.00	12,466.76	10,873.42	300.00	-10,573.42	2.8	42,467.00
<b>Grants</b>	<b>0.00</b>	<b>3,265,322.02</b>	<b>3,265,322.02</b>	<b>0.00</b>	<b>-3,265,322.02</b>	<b>0.0</b>	<b>3,283,923.27</b>
133 From other general government units	0.00	3,265,322.02	3,265,322.02	0.00	-3,265,322.02	0.0	3,283,923.27
<b>Other revenue</b>	<b>163,227.06</b>	<b>335,290.28</b>	<b>109,436,556.67</b>	<b>11,311.80</b>	<b>-109,425,244.87</b>	<b>0.0</b>	<b>353,797.21</b>
141 Property income [GFS]	33,771.26	101,880.00	147,900.00	525.00	-147,375.00	0.4	121,880.00
142 Sales of goods and services	72,637.50	196,458.28	109,221,716.74	9,856.80	-109,211,859.94	0.0	170,174.28
143 Fines, penalties, and forfeits	18,646.00	35,952.00	40,599.00	930.00	-39,669.00	2.3	35,402.00
145 Miscellaneous and unidentified revenue	38,172.30	1,000.00	26,340.93	0.00	-26,340.93	0.0	26,340.93
<b><i>Grand Total</i></b>	255,790.29	3,685,641.56	112,739,252.11	13,994.20	-112,725,257.91	0.0	3,777,787.48

3-year MTEF Revenue Budget Summary

Actual  
2012

2013 - 2015  
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kwaebibirem -Kade

	2012	2013	2014	2015	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>2,682.40</b>	<b>140,067.00</b>	<b>155,318.70</b>	<b>165,200.40</b>	<b>460,586.10</b>
11 Taxes on property	2,382.40	97,600.00	108,605.00	114,200.00	320,405.00
11 Taxes on goods and services	300.00	42,467.00	46,713.70	51,000.40	140,181.10
<b>Grants</b>	<b>0.00</b>	<b>3,283,923.27</b>	<b>3,283,923.27</b>	<b>3,283,923.27</b>	<b>9,851,769.81</b>
13 From other general government units	0.00	3,283,923.27	3,283,923.27	3,283,923.27	9,851,769.81
<b>Other revenue</b>	<b>11,311.80</b>	<b>353,797.21</b>	<b>367,813.15</b>	<b>393,207.89</b>	<b>1,114,818.25</b>
14 Property income [GFS]	525.00	121,880.00	129,535.00	137,190.00	388,605.00
14 Sales of goods and services	9,856.80	170,174.28	176,561.22	194,426.96	541,162.46
14 Fines, penalties, and forfeits	930.00	35,402.00	35,376.00	35,250.00	106,028.00
14 Miscellaneous and unidentified revenue	0.00	26,340.93	26,340.93	26,340.93	79,022.79
<b>Grand Total</b>	<b>13,994.20</b>	<b>3,777,787.48</b>	<b>3,807,055.12</b>	<b>3,842,331.56</b>	<b>11,427,174.16</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>158 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>3,777,787.48</b>	<b>112,739,252.11</b>	<b>13,994.20</b>	<b>-3,671,647.36</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates increased by 15% by 2014				
<b>Taxes on property</b>	97,600.00	26,500.00	2,382.40	-70,180.10
1131001 Basic Rates	100.00	500.00	500.00	-1,562.50
1131002 Property Rates	77,000.00	5,500.00	1,882.40	-68,117.60
1131003 Property Rate Arrears	20,500.00	20,500.00	0.00	-500.00
<i>Output</i> 0002 Revenue from lands increased by 20% by the end of 2014				
<b>Property income [GFS]</b>	120,000.00	147,450.00	525.00	-99,475.00
1412003 Stool Land Revenue	60,000.00	60,000.00	0.00	-40,000.00
1412007 Building Plans / Permit	60,000.00	87,450.00	525.00	-59,475.00
<i>Output</i> 0003 Revenue from Fees increased by 20% by 2014				
<b>Sales of goods and services</b>	121,550.80	109,163,536.70	3,511.00	-94,023.80
1423001 Markets	20,462.40	109,132,800.00	1,430.00	-19,032.40
1423002 Livestock / Kraals	81.60	81.60	0.00	-81.60
1423005 Registration of Contractors	5,000.40	5,000.40	0.00	-5,000.40
1423007 Pounds	500.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	900.00	30.00	30.00	-870.00
1423016 Shebu Industry Operations Fee	30,800.00	11,200.00	0.00	-11,200.00
1423017 Conservancy	9,390.00	9,390.00	954.00	-8,436.00
1423026 Consignment Transit Fee	54,416.40	4,534.70	1,097.00	-48,903.40
<b>Fines, penalties, and forfeits</b>	35,402.00	40,599.00	930.00	-35,022.00
1430001 Court Fines	550.00	5.00	0.00	-1,100.00
1430006 Slaughter Fines	700.00	194.00	0.00	-700.00
1430007 Lorry Park Fines	34,152.00	40,400.00	930.00	-33,222.00
<i>Output</i> 0004 Revenue from Licence increased by 15% 2014				
<b>Taxes on goods and services</b>	800.00	40.00	0.00	-800.00
1142023 Spirits - Distilled or Rectified	800.00	40.00	0.00	-800.00
<b>Sales of goods and services</b>	29,663.48	56,677.04	1,969.80	-77,993.68
1422002 Herbalist License	1,000.08	83.34	27.00	-973.08
1422003 Hawkers License	450.00	450.00	12.00	-438.00
1422005 Chop Bar Restaurants	2,160.00	30.00	4.00	-2,156.00
1422006 Corn / Rice / Flour Miller	200.00	20.00	0.00	-200.00
1422007 Liquor License	3,500.00	10.00	256.00	-6,744.00
1422009 Bakers License	500.00	100.00	0.00	-500.00
1422010 Bicycle License	40.80	40.80	0.00	-40.80
1422011 Artisan / Self Employed	3,595.00	1,645.00	400.80	-3,194.20
1422012 Kiosk License	4,800.00	12.00	270.00	-4,530.00
1422017 Hotel / Night Club	2,042.60	145.90	0.00	-2,042.60
1422036 Petroleum Products	3,525.00	235.00	1,000.00	-2,525.00
1422040 Bill Boards	5,200.00	52,000.00	0.00	-52,000.00
1422041 Taxi Licences	1,850.00	1,850.00	0.00	-1,850.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422075 Chain Saw Operator	500.00	25.00	0.00	-500.00
1423008 Entertainment Fees	300.00	30.00	0.00	-300.00
<b>Output 0005 Revenue from Rent increased by 20% by 2014</b>				
<b>Property income [GFS]</b>	1,560.00	130.00	0.00	-1,560.00
1415012 Rent on Assembly Building	1,560.00	130.00	0.00	-1,560.00
<b>Sales of goods and services</b>	12,000.00	1,000.00	361.00	-11,639.00
1422014 Charcoal / Firewood Dealers	12,000.00	1,000.00	361.00	-11,639.00
<b>Output 0006 Revenue from Grants fully utilized for Development purpose by 2014</b>				
<b>From other general government units</b>	3,283,923.27	3,265,322.02	0.00	-3,265,322.02
1331001 Central Government - GOG Paid Salaries	902,234.48	895,606.64	0.00	-895,606.64
1331002 DACF - Assembly	137,101.00	137,101.00	0.00	-137,101.00
1331003 DACF - MP	60,000.00	60,000.00	0.00	-60,000.00
1331005 HIPC	60,000.00	60,000.00	0.00	-60,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	642,440.58	605,218.38	0.00	-605,218.38
1331009 G&S - decentralized departments	64,341.81	82,080.00	0.00	-82,080.00
1331010 DDF related recurrent transfers	42,720.00	42,720.00	0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	961,137.00	961,137.00	0.00	-961,137.00
1332003 Sector-specific asset transfers-decentralized departments	26,553.40	34,064.00	0.00	-34,064.00
1332004 the DDF transfers-capital development projects	387,395.00	387,395.00	0.00	-387,395.00
<b>Output 0007 Revenue from Investments increased by 30% by 2014</b>				
<b>Taxes on goods and services</b>	41,667.00	10,833.42	300.00	-11,366.76
1141115 Real estate activities	41,667.00	10,833.42	300.00	-11,366.76
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	320.00	320.00	0.00	-320.00
1415008 Investment Income	300.00	300.00	0.00	-300.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
1415011 Other Investment Income	20.00	20.00	0.00	-20.00
<b>Output 0008 Efficiency in collection of revenue from miscellaneous ensured by 2014</b>				
<b>Sales of goods and services</b>	6,960.00	503.00	4,015.00	-2,945.00
1422005 Chop Bar Restaurants	6,000.00	500.00	4,015.00	-1,985.00
1423005 Registration of Contractors	960.00	3.00	0.00	-960.00
<b>Miscellaneous and unidentified revenue</b>	26,340.93	26,340.93	0.00	-1,000.00
1450010 Miscellaneous Revenue	26,340.93	26,340.93	0.00	-1,000.00
<b>Output 0009 IGF mobilization improved by 2014</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>3,777,787.48</b>	<b>112,739,252.11</b>	<b>13,994.20</b>	<b>-3,671,647.36</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>3,777,787.48</b>			
Tax education for rate payers	0.00	0.00	1	1	1	
Revenue tax force formed	0.00	0.00	1	1	1	
<b>Taxes on property</b>						
1131001 Basic Rates	0.10	100.00	1,000	1,050	2,000	
1131002 Property Rates	5,500.00	77,000.00	14	16	17	
1131003 Property Rate Arrears	20,500.00	20,500.00	1	1	1	
<b>Taxes on goods and services</b>						
1142023 Distillers	40.00	800.00	20	22	25	
1141115 Grader&Tractor Services	833.34	41,667.00	50	55	60	
<b>From other general government units</b>						
1331008 CODAPEC	180,999.38	180,999.38	1	1	1	
1332001 DACF-Direct	961,137.00	961,137.00	1	1	1	
1332003 GOG-Assets	26,553.40	26,553.40	1	1	1	
1331003 MP's Common Fund	60,000.00	60,000.00	1	1	1	
1331008 M-SHARP	10,000.00	10,000.00	1	1	1	
1332004 DDF-Assets	387,395.00	387,395.00	1	1	1	
1331005 HIPC Drawings	60,000.00	60,000.00	1	1	1	
1331008 School Feeding Program	414,219.00	414,219.00	1	1	1	
1331002 Disability Fund	31,101.00	31,101.00	1	1	1	
1331010 Capacity Building-DDF	42,720.00	42,720.00	1	1	1	
1331001 GOG-Comp	902,234.48	902,234.48	1	1	1	
1331009 GOG-G&S	64,341.81	64,341.81	1	1	1	
1331002 Fumigation&Sanitation	106,000.00	106,000.00	1	1	1	
1331008 Donor Funds	37,222.20	37,222.20	1	1	1	
1331005 MP's C/F	0.00	0.00	1	1	1	
1331003 Poverty Alleviation	0.00	0.00	1	1	1	
<b>Property income [GFS]</b>						
1412003 Share of Stool Lands Revenue	60,000.00	60,000.00	1	1	1	
1412007 Building Permit	150.00	60,000.00	400	450	500	
1415012 Assembly Buildings	130.00	1,560.00	12	13	14	
1415011 DACF Interest	20.00	20.00	1	1	1	
1415010 HIPC Interest	0.00	0.00	1	1	1	
1415008 Other Interest	25.00	300.00	12	13	14	
<b>Sales of goods and services</b>						
1423001 Market Tolls	1,705.20	20,462.40	12	13	14	
1423017 Conservancy Services	782.50	9,390.00	12	14	15	
1423011 Marriage/Divorce	30.00	900.00	30	35	40	
1423002 Cattle Kraal	6.80	81.60	12	14	15	
1423026 Conveyance Fees	4,534.70	54,416.40	12	13	15	
1423005 Contractor Reg/Documents	416.70	5,000.40	12	13	14	
1423007 Pound	10.00	500.00	50	40	30	
1423016 Operational fee	1,100.00	30,800.00	28	23	25	
1422002 Herbalists	83.34	1,000.08	12	13	14	
1422003 Hawkers	30.00	450.00	15	16	17	
1422012 Kiosks	12.00	4,800.00	400	410	420	

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1422006 Corn/Rice/Flour mills	20.00	200.00	10	13	15
1423008 Entertainment	30.00	300.00	10	12	14
1422007 Liquor	10.00	3,500.00	350	355	358
1422011 Self Employed Artisans	150.00	2,100.00	14	14	15
1422009 Bakers	100.00	500.00	5	6	7
1422075 Chain Saw Operators	25.00	500.00	20	22	25
1422036 Petroleum Products	235.00	3,525.00	15	16	16
1422005 Chop Bars	30.00	2,160.00	72	75	78
1422017 Hotel & Restaurant	145.90	2,042.60	14	14	15
1422040 Bill Boards	10.00	5,200.00	520	525	530
1422011 Hairdressers	2.00	600.00	300	310	320
1422011 Tailors and Seamstress	2.00	670.00	335	345	355
1422011 Barbers	2.50	225.00	90	100	105
1422041 Car stickers	2.50	1,025.00	410	420	430
1422041 Drivers Licences	5.00	825.00	165	175	185
1422010 Bicycle stickers	3.40	40.80	12	13	14
1422014 Stores & Stalls	1,000.00	12,000.00	12	13	14
1423005 Food & Drinks Medical Cert.	3.00	960.00	320	330	340
1422005 Mining Publications	500.00	6,000.00	12	15	18
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	5.00	550.00	110	100	70
1430006 Slaughter Fees	2.00	700.00	350	360	370
1430007 Lorry Parks	0.40	34,152.00	85,380	85,390	85,400
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified	26,340.93	26,340.93	1	1	1
<b>Grand Total</b>		<b>3,777,787.48</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kwaebibirem District -Kade</b>		<b>1,098,238</b>	<b>1,113,130</b>	<b>493,864</b>	<b>430,115</b>	<b>642,441</b>	<b>3,777,788</b>
<b>01 Central Administration</b>		<b>1,067,137</b>	<b>453,545</b>	<b>493,864</b>	<b>430,115</b>	<b>424,219</b>	<b>2,868,880</b>
01 Administration (Assembly Office)		1,067,137	453,545	493,864	430,115	424,219	2,868,880
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>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 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>67,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,929</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	67,929	0	0	0	67,929
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>0</b>	<b>367,515</b>	<b>0</b>	<b>0</b>	<b>218,222</b>	<b>585,737</b>
00		0	367,515	0	0	218,222	585,737
<b>07 Physical Planning</b>		<b>0</b>	<b>34,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,472</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	34,472	0	0	0	34,472
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>31,101</b>	<b>77,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,003</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		31,101	34,922	0	0	0	66,023
03 Community Development		0	42,980	0	0	0	42,980
<b>09 Natural Resource Conservation</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>10 Works</b>		<b>0</b>	<b>98,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,683</b>
01 Office of Departmental Head		0	9,143	0	0	0	9,143
02 Public Works		0	38,406	0	0	0	38,406
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	51,134	0	0	0	51,134
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>13,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,084</b>
00		0	13,084	0	0	0	13,084
<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		2012	2013	2014	2015	2016	Total
<b>Financing:Central GoG Sources</b>		0	993,130	1,002,152	1,003,061	91,804	3,090,147
<b>0</b>	<b>Compensation of Employees</b>	0	902,234	911,257	911,257	0	2,724,748
<b>000</b>	Compensation of Employees	0	902,234	911,257	911,257	0	2,724,748
<b>0000</b>	Compensation of Employees	0	902,234	911,257	911,257	0	2,724,748
	Compensation of employees [GFS]	0	902,234	911,257	911,257	0	2,724,748
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,033	30,033	30,334	30,334	120,735
<b>301</b>	1. Accelerated Modernization of Agriculture	0	30,033	30,033	30,334	30,334	120,735
<b>0301</b>	1. Improve agricultural productivity	0	30,033	30,033	30,334	30,334	120,735
	Use of goods and services	0	30,033	30,033	30,334	30,334	120,735
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	34,047	34,047	34,387	34,387	136,867
<b>501</b>	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	31,847	31,847	32,165	32,165	128,023
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	31,847	31,847	32,165	32,165	128,023
	Use of goods and services	0	5,455	5,455	5,510	5,510	21,929
	Non Financial Assets	0	26,392	26,392	26,656	26,656	106,094
<b>503</b>	3. Information Communication Technology Development for real growth	0	2,200	2,200	2,222	2,222	8,844
<b>0503</b>	3. Promote the use of ICT in all sectors of the economy	0	2,200	2,200	2,222	2,222	8,844
	Use of goods and services	0	2,200	2,200	2,222	2,222	8,844
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,902	3,902	3,941	3,941	15,688
<b>615</b>	15. Poverty and Income Inequalities Reduction	0	3,902	3,902	3,941	3,941	15,688
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,902	3,902	3,941	3,941	15,688
	Use of goods and services	0	3,902	3,902	3,941	3,941	15,688
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	22,913	22,913	23,142	23,142	92,109
<b>702</b>	2. Local Governance and Decentralization	0	22,913	22,913	23,142	23,142	92,109
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	22,913	22,913	23,142	23,142	92,109
	Use of goods and services	0	22,751	22,751	22,978	22,978	91,459
	Non Financial Assets	0	162	162	163	163	650
<b>Financing:IGF-Retained Sources</b>		63,567	493,864	495,156	498,803	263,081	1,750,903

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	28,215	129,176	130,468	130,468	0	390,111
<b>000</b>	<b>Compensation of Employees</b>	28,215	129,176	130,468	130,468	0	390,111
<b>0000</b>	<b>Compensation of Employees</b>	28,215	129,176	130,468	130,468	0	390,111
	<b>Compensation of employees [GFS]</b>	28,215	129,176	130,468	130,468	0	390,111
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	10,000	10,000	10,100	10,100	40,200
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0203</b>	<b>1. Improve efficiency and competitiveness of MSMEs</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>506</b>	<b>6. Human Settlements Development</b>	0	0	0	0	0	0
<b>0506</b>	<b>9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	35,352	354,688	354,688	358,235	252,981	1,320,592
<b>702</b>	<b>2. Local Governance and Decentralization</b>	35,352	354,688	354,688	358,235	252,981	1,320,592
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	35,352	354,688	354,688	358,235	252,981	1,320,592
	<b>Use of goods and services</b>	31,623	291,685	291,685	294,602	216,198	1,094,169
	<b>Other expense</b>	2,000	29,001	29,001	29,291	2,441	89,735
	<b>Non Financial Assets</b>	1,729	34,002	34,002	34,342	34,342	136,688
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>		5,551	1,098,238	1,038,237	1,048,619	998,792	4,183,887

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	318,701	318,700	321,887	321,887	1,281,175
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	317,701	317,700	320,877	320,877	1,277,155
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	317,701	317,700	320,877	320,877	1,277,155
	Use of goods and services	0	276,001	276,000	278,760	278,760	1,109,521
	Non Financial Assets	0	41,700	41,700	42,117	42,117	167,634
<b>310</b>	<b>9. Climate Variability and Change</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0310</b>	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	1,010	503,436	503,436	508,470	508,470	2,023,811
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	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
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>506</b>	<b>6. Human Settlements Development</b>	0	426,436	426,436	430,700	430,700	1,714,271
<b>0506</b>	5. Promote well structured and integrated urban development	0	355,438	355,438	358,992	358,992	1,428,861
	Use of goods and services	0	150,001	150,001	151,501	151,501	603,004
	Non Financial Assets	0	205,437	205,437	207,491	207,491	825,857
<b>0506</b>	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	70,998	70,998	71,708	71,708	285,410
	Non Financial Assets	0	70,998	70,998	71,708	71,708	285,410
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	1,010	17,000	17,000	17,170	17,170	68,340
<b>0511</b>	2. Accelerate the provision of affordable and safe water	1,010	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	1,010	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>4,541</b>	<b>186,101</b>	<b>126,101</b>	<b>127,362</b>	<b>107,162</b>	<b>546,726</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>140,000</b>	<b>80,000</b>	<b>80,800</b>	<b>60,600</b>	<b>361,400</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	130,000	70,000	70,700	50,500	321,200
	<b>Non Financial Assets</b>	0	130,000	70,000	70,700	50,500	321,200
<b>0601</b>	3. Bridge gender gap in access to education	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>5,050</b>	<b>20,100</b>
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>605</b>	<b>5. Sports Development</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>0605</b>	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	<b>4,541</b>	<b>31,101</b>	<b>31,101</b>	<b>31,412</b>	<b>31,412</b>	<b>125,026</b>
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	4,541	31,101	31,101	31,412	31,412	125,026
	<b>Grants</b>	4,541	31,101	31,101	31,412	31,412	125,026
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>	<b>61,273</b>	<b>332,175</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>82,820</b>	<b>53,193</b>	<b>300,015</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	82,000	82,000	82,820	53,193	300,015
	<b>Use of goods and services</b>	0	82,000	82,000	82,820	53,193	300,015
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	<b>8,080</b>	<b>32,160</b>
<b>0704</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	8,000	8,000	8,080	8,080	32,160
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	8,080	32,160
<b>Financing:HIPC Funds Sources</b>		<b>6,112</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>	<b>60,600</b>	<b>241,200</b>

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	6,112	60,000	60,000	60,600	60,600	241,200
615	15. Poverty and Income Inequalities Reduction	6,112	60,000	60,000	60,600	60,600	241,200
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	6,112	60,000	60,000	60,600	60,600	241,200
		6,112	0	0	0	0	0
<b>Non Financial Assets</b>		0	60,000	60,000	60,600	60,600	241,200
<b>Financing:CF (MP) Sources</b>		4,654	60,000	60,000	60,600	60,600	241,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	4,654	60,000	60,000	60,600	60,600	241,200
601	1. Education	4,654	60,000	60,000	60,600	60,600	241,200
0601	3. Bridge gender gap in access to education	4,654	60,000	60,000	60,600	60,600	241,200
	<b>Other expense</b>	4,654	60,000	60,000	60,600	60,600	241,200
<b>Financing:Pooled Sources</b>		1,008	642,441	642,441	648,865	648,865	2,582,613
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	1,008	180,999	180,999	182,809	182,809	727,618
301	1. Accelerated Modernization of Agriculture	1,008	180,999	180,999	182,809	182,809	727,618
0301	1. Improve agricultural productivity	1,008	180,999	180,999	182,809	182,809	727,618
	<b>Use of goods and services</b>	1,008	180,999	180,999	182,809	182,809	727,618
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	424,219	424,219	428,461	428,461	1,705,360
601	1. Education	0	414,219	414,219	418,361	418,361	1,665,160
0601	1. Increase equitable access to and participation in education at all levels	0	414,219	414,219	418,361	418,361	1,665,160
	<b>Use of goods and services</b>	0	414,219	414,219	418,361	418,361	1,665,160
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	37,223	37,223	37,595	37,595	149,635
702	2. Local Governance and Decentralization	0	37,223	37,223	37,595	37,595	149,635
0702	1. Ensure effective implementation of the Local Government Service Act	0	37,223	37,223	37,595	37,595	149,635
	<b>Use of goods and services</b>	0	37,223	37,223	37,595	37,595	149,635
<b>Financing:DDF Sources</b>		0	430,115	430,115	434,416	434,416	1,729,062



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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	110,000	110,000	111,100	111,100	442,200
308 7. Waste Management, Pollution and Noise Reduction	0	110,000	110,000	111,100	111,100	442,200
0308 1. Manage waste, reduce pollution and noise	0	110,000	110,000	111,100	111,100	442,200
Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	190,000	190,000	191,900	191,900	763,800
601 1. Education	0	190,000	190,000	191,900	191,900	763,800
0601 1. Increase equitable access to and participation in education at all levels	0	190,000	190,000	191,900	191,900	763,800
Non Financial Assets	0	190,000	190,000	191,900	191,900	763,800
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	130,115	130,115	131,416	131,416	523,062
702 2. Local Governance and Decentralization	0	87,395	87,395	88,269	88,269	351,328
0702 1. Ensure effective implementation of the Local Government Service Act	0	87,395	87,395	88,269	88,269	351,328
Non Financial Assets	0	87,395	87,395	88,269	88,269	351,328
704 4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720	42,720	43,147	43,147	171,734
Grants	0	42,720	42,720	43,147	43,147	171,734
<b>Grand Total</b>	<b>80,891</b>	<b>3,777,788</b>	<b>3,728,101</b>	<b>3,754,964</b>	<b>2,558,159</b>	<b>13,819,011</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Kwaebibirem District -Kade</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		28,214.6	1,031,410.3	1,041,724.4	1,041,724.4	3,114,859.0
<b>Sub total</b>		<b>28,214.6</b>	<b>1,031,410.3</b>	<b>1,041,724.4</b>	<b>1,041,724.4</b>	<b>3,114,859.0</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		1,008.0	211,032.9	211,032.9	213,143.2	635,208.9
<b>Sub total</b>		<b>1,008.0</b>	<b>211,032.9</b>	<b>211,032.9</b>	<b>213,143.2</b>	<b>635,208.9</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	276,001.0	276,000.0	278,760.0	830,761.0
31 Non Financial Assets		0.0	151,700.0	151,700.0	153,217.0	456,617.0
<b>Sub total</b>		<b>0.0</b>	<b>427,701.0</b>	<b>427,700.0</b>	<b>431,977.0</b>	<b>1,287,378.0</b>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	5,455.0	5,455.0	5,509.5	16,419.4
31 Non Financial Assets		0.0	56,391.6	56,391.6	56,955.5	169,738.8
<b>Sub total</b>		<b>0.0</b>	<b>61,846.6</b>	<b>61,846.6</b>	<b>62,465.1</b>	<b>186,158.2</b>
050303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	2,200.0	2,200.0	2,222.0	6,622.0
<b>Sub total</b>		<b>0.0</b>	<b>2,200.0</b>	<b>2,200.0</b>	<b>2,222.0</b>	<b>6,622.0</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>90,300.0</b>
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	150,001.0	150,001.0	151,501.0	451,503.0
31 Non Financial Assets		0.0	205,437.0	205,437.0	207,491.4	618,365.4
<b>Sub total</b>		<b>0.0</b>	<b>355,438.0</b>	<b>355,438.0</b>	<b>358,992.4</b>	<b>1,069,868.4</b>
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
31 Non Financial Assets		0.0	70,997.6	70,997.6	71,707.6	213,702.8
<b>Sub total</b>		<b>0.0</b>	<b>70,997.6</b>	<b>70,997.6</b>	<b>71,707.6</b>	<b>213,702.8</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		1,010.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>1,010.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>51,170.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	414,219.0	414,219.0	418,361.2	1,246,799.2
31 Non Financial Assets		0.0	320,000.0	260,000.0	262,600.0	842,600.0
<b>Sub total</b>		<b>0.0</b>	<b>734,219.0</b>	<b>674,219.0</b>	<b>680,961.2</b>	<b>2,089,399.2</b>
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		4,653.7	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>4,653.7</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,902.4	3,902.4	3,941.4	11,746.1
26 Grants		4,540.7	31,101.0	31,101.0	31,412.0	93,614.0
28		6,112.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>10,652.7</b>	<b>95,003.4</b>	<b>95,003.4</b>	<b>95,953.4</b>	<b>285,960.1</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		31,623.4	433,658.9	433,658.9	437,995.5	1,305,313.3
28 Other expense		2,000.0	29,001.2	29,001.2	29,291.3	87,293.7
31 Non Financial Assets		1,729.0	121,558.8	121,558.8	122,774.4	365,891.9
<b>Sub total</b>		<b>35,352.4</b>	<b>584,218.9</b>	<b>584,218.9</b>	<b>590,061.1</b>	<b>1,758,498.9</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
26 Grants		0.0	42,720.0	42,720.0	43,147.2	128,587.2
<b>Sub total</b>		<b>0.0</b>	<b>42,720.0</b>	<b>42,720.0</b>	<b>43,147.2</b>	<b>128,587.2</b>
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
<b>Total</b>		<b>80,891.4</b>	<b>3,777,787.6</b>	<b>3,728,100.7</b>	<b>3,754,964.5</b>	<b>11,260,852.8</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwaebibirem District -Kade</b>	80,891	80,891	80,891	3,777,788	3,728,101	3,754,964
<b>Financing:Central GoG Sources</b>	0	0	0	993,130	1,002,152	1,003,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	902,234	911,257	911,257
211 Wages and Salaries	0	0	0	902,234	911,257	911,257
21110 Established Position	0	0	0	902,234	911,257	911,257
21112 Other Allowances	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	64,342	64,342	64,985
221 Use of goods and services	0	0	0	64,342	64,342	64,985
22101 Materials - Office Supplies	0	0	0	14,887	14,887	15,036
22102 Utilities	0	0	0	2,340	2,340	2,363
22103 General Cleaning	0	0	0	1,450	1,450	1,465
22105 Travel - Transport	0	0	0	9,899	9,899	9,998
22106 Repairs - Maintenance	0	0	0	3,032	3,032	3,062
22107 Training - Seminars - Conferences	0	0	0	30,733	30,733	31,041
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	26,553	26,553	26,819
311 Fixed Assets	0	0	0	26,553	26,553	26,819
31113 Other structures	0	0	0	26,392	26,392	26,656
31122 Other machinery - equipment	0	0	0	162	162	163
<b>Financing:IGF-Retained Sources</b>	63,567	63,567	63,567	493,864	495,156	498,803
<b>21 Compensation of employees [GFS]</b>	28,215	28,215	28,215	129,176	130,468	130,468
211 Wages and Salaries	28,215	28,215	28,215	120,720	121,927	121,927
21111 Non Established Position	8,376	8,376	8,376	12,840	12,968	12,968
21112 Other Allowances	19,839	19,839	19,839	107,880	108,959	108,959
212 Social Contributions	0	0	0	8,456	8,540	8,540
21210 National Insurance Contributions	0	0	0	8,456	8,540	8,540
<b>22 Use of goods and services</b>	31,623	31,623	31,623	301,685	301,685	304,702
221 Use of goods and services	31,623	31,623	31,623	301,685	301,685	304,702
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	21,351	21,351	21,565
22105 Travel - Transport	570	570	570	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	12,260	12,260	12,260	129,001	129,001	130,291
22109 Special Services	18,793	18,793	18,793	47,333	47,333	47,806
<b>28 Other expense</b>	2,000	2,000	2,000	29,001	29,001	29,291
282 Miscellaneous other expense	2,000	2,000	2,000	29,001	29,001	29,291
28210 General Expenses	2,000	2,000	2,000	29,001	29,001	29,291
<b>31 Non Financial Assets</b>	1,729	1,729	1,729	34,002	34,002	34,342
311 Fixed Assets	1,500	1,500	1,500	7,001	7,001	7,071
31113 Other structures	0	0	0	0	0	0
31131 Infrastructure assets	1,500	1,500	1,500	7,001	7,001	7,071
312 Inventories	229	229	229	27,001	27,001	27,271
31222 Work - progress	229	229	229	27,001	27,001	27,271
<b>Financing:CF (Assembly) Sources</b>	5,551	5,551	5,551	1,098,238	1,038,237	1,048,619

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>582,002</b>	<b>582,001</b>	<b>587,821</b>
221 Use of goods and services	1,010	1,010	1,010	582,002	582,001	587,821
22101 Materials - Office Supplies	0	0	0	164,000	164,000	165,640
22104 Rentals	0	0	0	20,001	20,001	20,201
22106 Repairs - Maintenance	0	0	0	327,001	327,000	330,270
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	1,010	1,010	1,010	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	<b>4,541</b>	<b>4,541</b>	<b>4,541</b>	<b>31,101</b>	<b>31,101</b>	<b>31,412</b>
263 To other general government units	4,541	4,541	4,541	31,101	31,101	31,412
26311 Re-Current	4,541	4,541	4,541	31,101	31,101	31,412
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,135</b>	<b>425,135</b>	<b>429,386</b>
311 Fixed Assets	0	0	0	435,135	375,135	378,886
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Non residential buildings	0	0	0	120,000	60,000	60,600
31113 Other structures	0	0	0	258,135	258,135	260,716
31131 Infrastructure assets	0	0	0	7,000	7,000	7,070
312 Inventories	0	0	0	50,000	50,000	50,500
31222 Work - progress	0	0	0	50,000	50,000	50,500
<b>Financing:HIPC Funds Sources</b>	<b>6,112</b>	<b>6,112</b>	<b>6,112</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<b>28</b>	<b>6,112</b>	<b>6,112</b>	<b>6,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
282	6,112	6,112	6,112	0	0	0
28210 General Expenses	6,112	6,112	6,112	0	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
311 Fixed Assets	0	0	0	60,000	60,000	60,600
31122 Other machinery - equipment	0	0	0	60,000	60,000	60,600
<b>Financing:CF (MP) Sources</b>	<b>4,654</b>	<b>4,654</b>	<b>4,654</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<b>28 Other expense</b>	<b>4,654</b>	<b>4,654</b>	<b>4,654</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
282 Miscellaneous other expense	4,654	4,654	4,654	60,000	60,000	60,600
28210 General Expenses	4,654	4,654	4,654	60,000	60,000	60,600
<b>Financing:Pooled Sources</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>642,441</b>	<b>642,441</b>	<b>648,865</b>
<b>22 Use of goods and services</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>642,441</b>	<b>642,441</b>	<b>648,865</b>
221 Use of goods and services	1,008	1,008	1,008	642,441	642,441	648,865
22101 Materials - Office Supplies	1,008	1,008	1,008	619,641	619,641	625,837
22105 Travel - Transport	0	0	0	22,800	22,800	23,028
<b>Financing:DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,115</b>	<b>430,115</b>	<b>434,416</b>
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>42,720</b>	<b>43,147</b>
263 To other general government units	0	0	0	42,720	42,720	43,147
26311 Re-Current	0	0	0	42,720	42,720	43,147
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,395</b>	<b>387,395</b>	<b>391,269</b>
311 Fixed Assets	0	0	0	387,395	387,395	391,269
31112 Non residential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	110,000	110,000	111,100
31122 Other machinery - equipment	0	0	0	87,395	87,395	88,269

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**Expenditure by Economic Classification and Source of Financing****In GH¢**

<b>Economic Classification</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	80,891	80,891	80,891	3,777,788	3,728,101	3,754,964

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kwaebibirem District -Kade	902,234	677,445	511,688	2,091,368	129,176	330,686	34,002	493,864	0	60,000	0	0	0	685,161	387,395	1,072,556	3,777,788
Central Administration	333,545	582,002	485,135	1,400,682	129,176	330,686	34,002	493,864	0	60,000	0	0	0	466,939	387,395	854,334	2,868,880
Administration (Assembly Office)	333,545	582,002	485,135	1,400,682	129,176	330,686	34,002	493,864	0	60,000	0	0	0	466,939	387,395	854,334	2,868,880
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	67,929	0	0	67,929	0	0	0	0	0	0	0	0	0	0	0	0	67,929
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	67,929	0	0	67,929	0	0	0	0	0	0	0	0	0	0	0	0	67,929
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	324,527	42,988	0	367,515	0	0	0	0	0	0	0	0	0	218,222	0	218,222	585,737
Physical Planning	31,325	2,985	162	34,472	0	0	0	0	0	0	0	0	0	0	0	0	34,472
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	31,325	2,985	162	34,472	0	0	0	0	0	0	0	0	0	0	0	0	34,472
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	64,988	44,015	0	109,003	0	0	0	0	0	0	0	0	0	0	0	0	109,003
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,820	37,203	0	66,023	0	0	0	0	0	0	0	0	0	0	0	0	66,023
Community Development	36,169	6,812	0	42,980	0	0	0	0	0	0	0	0	0	0	0	0	42,980
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	66,837	5,455	26,392	98,683	0	0	0	0	0	0	0	0	0	0	0	0	98,683
Office of Departmental Head	9,143	0	0	9,143	0	0	0	0	0	0	0	0	0	0	0	0	9,143
Public Works	38,406	0	0	38,406	0	0	0	0	0	0	0	0	0	0	0	0	38,406
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	19,287	5,455	26,392	51,134	0	0	0	0	0	0	0	0	0	0	0	0	51,134
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	13,084	0	0	13,084	0	0	0	0	0	0	0	0	0	0	0	0	13,084
	13,084	0	0	13,084	0	0	0	0	0	0	0	0	0	0	0	0	13,084

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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG	<i>Total By Funding</i>		333,545
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_			
Location Code	0514100	Kwaebibirem -Kade			
<b>Compensation of employees [GFS]</b>					<b>333,545</b>
Objective	000000	Compensation of Employees			333,545
National Strategy	0000000	Compensation of Employees			333,545
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					333,545
Wages and Salaries					333,545
	21110	Established Position			333,545
	2111001	Established Post			333,545

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<b>Total By Funding</b>			493,864	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_					
Location Code	0514100	Kwaebibirem -Kade					

							<b>Compensation of employees [GFS]</b>			<b>129,176</b>
Objective	000000	Compensation of Employees								<b>129,176</b>
National Strategy	0000000	Compensation of Employees								<b>129,176</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>129,176</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>129,176</b>
		Wages and Salaries								<b>120,720</b>
		21111 Non Established Position								<b>12,840</b>
		2111102 Monthly paid & casual labour								<b>12,840</b>
		21112 Other Allowances								<b>107,880</b>
		2111225 Commissions								<b>22,000</b>
		2111242 Travel Allowance								<b>32,000</b>
		2111243 Transfer Grants								<b>10,000</b>
		2111244 Out of Station Allowance								<b>15,000</b>
		2111248 Special Allowance/Honorarium								<b>28,880</b>
		Social Contributions								<b>8,456</b>
		21210 National Insurance Contributions								<b>8,456</b>
		2121001 13% SSF Contribution								<b>8,456</b>
							<b>Use of goods and services</b>			<b>301,685</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								<b>10,000</b>
National Strategy	2030107	1.7 Support smaller firms to build capacity								<b>10,000</b>
Output	0001	Enabling enviroment for MSMEs development enhanced by 2014				Yr.1	Yr.2	Yr.3		<b>10,000</b>
						1	1	1		
Activity	01	Initiate the Rural Enterprises Programme to support MSMEs				1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services								<b>6,000</b>
		22107 Training - Seminars - Conferences								<b>6,000</b>
		2210702 Visits, Conferences / Seminars (Local)								<b>6,000</b>
Activity	02	Organize needs assessment for a for MSMEs				1.0	1.0	1.0		<b>3,500</b>
		Use of goods and services								<b>3,500</b>
		22107 Training - Seminars - Conferences								<b>3,500</b>
		2210702 Visits, Conferences / Seminars (Local)								<b>3,500</b>
Activity	03	Organize MSMEs into groups, link to appropriate institutions for support.				1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>
		22107 Training - Seminars - Conferences								<b>500</b>
		2210704 Hire of Venue								<b>500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>291,685</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>291,685</b>
Output	0001	Controlled and Prompt payment of Utility Charges ensured by 2014				Yr.1	Yr.2	Yr.3		<b>21,351</b>
						1	1	1		
Activity	000001	Electricity Bills				1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services								<b>20,000</b>
		22102 Utilities								<b>20,000</b>

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

		<b>2210201 Electricity charges</b>							<b>20,000</b>
Activity	[000002]	<i>Telecommunication</i>	1.0	1.0	1.0				<b>1,001</b>
		Use of goods and services							<b>1,001</b>
		<b>22102 Utilities</b>							<b>1,001</b>
		<b>2210203 Telecommunications</b>							<b>1,001</b>
Activity	[000003]	<i>Postal Charges</i>	1.0	1.0	1.0				<b>300</b>
		Use of goods and services							<b>300</b>
		<b>22102 Utilities</b>							<b>300</b>
		<b>2210204 Postal Charges</b>							<b>300</b>
Activity	[000004]	<i>Rent of Postal Buildings</i>	1.0	1.0	1.0				<b>50</b>
		Use of goods and services							<b>50</b>
		<b>22102 Utilities</b>							<b>50</b>
		<b>2210204 Postal Charges</b>							<b>50</b>
Output	[0002]	<i>Regular cleaning and maintenance Ensured by 2014.</i>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>				<b>1,000</b>
			1	1	1				
Activity	[000001]	<i>Maintenance of Latrines</i>	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>22106 Repairs - Maintenance</b>							<b>1,000</b>
		<b>2210612 Public Toilets</b>							<b>1,000</b>
Output	[0003]	<i>Official Running Cost of Vehicles minimized by 2014.</i>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>				<b>90,000</b>
Activity	[000001]	<i>Maintenance of official vehicles</i>	1.0	1.0	1.0				<b>25,000</b>
		Use of goods and services							<b>25,000</b>
		<b>22105 Travel - Transport</b>							<b>25,000</b>
		<b>2210502 Maintenance &amp; Repairs - Official Vehicles</b>							<b>25,000</b>
Activity	[000002]	<i>Running cost of official vehicles</i>	1.0	1.0	1.0				<b>65,000</b>
		Use of goods and services							<b>65,000</b>
		<b>22105 Travel - Transport</b>							<b>65,000</b>
		<b>2210505 Running Cost - Official Vehicles</b>							<b>65,000</b>
Output	[0004]	<i>Effective Administration of the Assembly by 2014</i>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>				<b>179,334</b>
Activity	[000001]	<i>Servicing of meetings</i>	1.0	1.0	1.0				<b>45,000</b>
		Use of goods and services							<b>45,000</b>
		<b>22107 Training - Seminars - Conferences</b>							<b>45,000</b>
		<b>2210709 Seminars/Conferences/Workshops/Meetings Expenses</b>							<b>45,000</b>
Activity	[000002]	<i>Stationery and Printing</i>	1.0	1.0	1.0				<b>25,000</b>
		Use of goods and services							<b>25,000</b>
		<b>22107 Training - Seminars - Conferences</b>							<b>25,000</b>
		<b>2210701 Training Materials</b>							<b>25,000</b>
Activity	[000003]	<i>Advert and Publication</i>	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		<b>22107 Training - Seminars - Conferences</b>							<b>5,000</b>
		<b>2210711 Public Education &amp; Sensitization</b>							<b>5,000</b>
Activity	[000004]	<i>Training/Courses and Services</i>	1.0	1.0	1.0				<b>10,001</b>
		Use of goods and services							<b>10,001</b>
		<b>22107 Training - Seminars - Conferences</b>							<b>10,001</b>
		<b>2210710 Staff Development</b>							<b>10,001</b>
Activity	[000005]	<i>Accommodation/Hotel</i>	1.0	1.0	1.0				<b>24,000</b>
		Use of goods and services							<b>24,000</b>

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

	22107	Training - Seminars - Conferences							24,000	
	2210705	Hotel Accommodation							24,000	
Activity	000006	Anniversary/Celebrations	1.0	1.0	1.0				12,000	
		Use of goods and services							12,000	
	22109	Special Services							12,000	
	2210902	Official Celebrations							12,000	
Activity	000008	Value Books	1.0	1.0	1.0				5,000	
		Use of goods and services							5,000	
	22101	Materials - Office Supplies							5,000	
	2210111	Other Office Materials and Consumables							5,000	
Activity	000009	Protocol	1.0	1.0	1.0				24,000	
		Use of goods and services							24,000	
	22109	Special Services							24,000	
	2210901	Service of the State Protocol							24,000	
Activity	000010	Valuation of Property	1.0	1.0	1.0				1,332	
		Use of goods and services							1,332	
	22109	Special Services							1,332	
	2210908	Property Valuation Expenses							1,332	
Activity	000013	Unspecified	1.0	1.0	1.0				10,001	
		Use of goods and services							10,001	
	22109	Special Services							10,001	
	2210909	Operational Enhancement Expenses							10,001	
Activity	000014	Sports promotion	1.0	1.0	1.0				8,000	
		Use of goods and services							8,000	
	22101	Materials - Office Supplies							8,000	
	2210118	Sports, Recreational & Cultural Materials							8,000	
Activity	000015	Government Programmes	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210711	Public Education & Sensitization							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								0
Output	0009	IGF mobilization improved by 2014			Yr.1	Yr.2	Yr.3		0	
Activity	000001	Tax education for rate payers			1	1	1		0	
		Use of goods and services							0	
	22107	Training - Seminars - Conferences							0	
	2210711	Public Education & Sensitization							0	
<b>Other expense</b>									<b>29,001</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								29,001
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								29,001
Output	0004	Effective Administration of the Assembly by 2014			Yr.1	Yr.2	Yr.3		9,001	
Activity	000012	Traditional Authorities			1.0	1.0	1.0		5,000	
		Miscellaneous other expense							5,000	
	28210	General Expenses							5,000	
	2821009	Donations							5,000	

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

Activity	000017	Insurance-Assembly Assets	1.0	1.0	1.0	4,001
		Miscellaneous other expense				4,001
	28210	General Expenses				4,001
	2821001	Insurance and compensation				4,001
Output	0005	Miscellaneous expenses dealt more efficiently by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Donations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
<b>Non Financial Assets</b>						<b>34,002</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,002
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				34,002
Output	0002	Regular cleaning and maintenance Ensured by 2014.	Yr.1	Yr.2	Yr.3	34,002
			1	1	1	
Activity	000003	Office Furniture/Equipment	1.0	1.0	1.0	34,002
		Fixed Assets				7,001
	31131	Infrastructure assets				7,001
	3113108	Purchase of Furniture & Fittings				7,001
		Inventories				27,001
	31222	Work - progress				27,001
	3122215	WIP-Office Buildings				26,000
	3122223	WIP-Toilets				1,001

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>		1,067,137			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration Administration (Assembly Office)_							
Location Code	0514100	Kwaebibirem -Kade							
<b>Use of goods and services</b>								<b>582,002</b>	
Objective	030801	1. Manage waste, reduce pollution and noise							276,001
National Strategy	3080103	1.3. Enforcement of all sanitation laws							276,001
Output	0001	Impacts of waste and noise pollution reduced significabntly by 2013		Yr.1	Yr.2	Yr.3	276,001		
Activity	000001	Construction of 16-seater KVIP toilet at Kade Zongo		1	1	1	1		
Use of goods and services								1	
22106 Repairs - Maintenance								1	
2210612 Public Toilets								1	
Activity	000002	Const. of 1 no 20 seater W/C toilet at Asuom		1.0	1.0	1.0	40,000		
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210612 Public Toilets								40,000	
Activity	000003	const. of 16-seater enviroloo at Adankrono		1.0	1.0	1.0	20,000		
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210612 Public Toilets								20,000	
Activity	000004	const. of 16-seater at Pramkese		1.0	1.0	1.0	55,000		
Use of goods and services								55,000	
22106 Repairs - Maintenance								55,000	
2210612 Public Toilets								55,000	
Activity	000005	const. of 16-seater toilet at Takyiman		1.0	1.0	1.0	55,000		
Use of goods and services								55,000	
22106 Repairs - Maintenance								55,000	
2210612 Public Toilets								55,000	
Activity	000007	Fumigation exercise in the District carried out annually		1.0	1.0	1.0	106,000		
Use of goods and services								106,000	
22101 Materials - Office Supplies								106,000	
2210116 Chemicals & Consumables								106,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							1,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							1,000
Output	0001	1,000 planted along the Birim river by 2014		Yr.1	Yr.2	Yr.3	1,000		
Activity	000001	Plant 1,000 trees along the Birim river by 2014		1	1	1	1,000		
Use of goods and services								1,000	
22106 Repairs - Maintenance								1,000	
2210615 Recreational Parks								1,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure							30,000

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

Output	0001	Procurement of 50 streetlights	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	50 streetlights procured and supplied	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210107 Electrical Accessories				30,000
Objective	050605	5. Promote well structured and integrated urban development				150,001
National Strategy	5060501	Urban Development and Management				150,001
Output	0001	Incentives such as accomodation and other facilities in place to motivate civil servants	Yr.1	Yr.2	Yr.3	20,001
			1	1	1	
Activity	000001	Construction of staff bungalows at Kade	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210402 Residential Accommodations				20,000
Activity	000002	Const. of 1no Assembly Hall complex	1.0	1.0	1.0	1
		Use of goods and services				1
		22104 Rentals				1
		2210401 Office Accommodations				1
Output	0002	Major lorry park rehabilitated	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Const. of Kade lorry park	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22106 Repairs - Maintenance				80,000
		2210601 Roads, Driveways & Grounds				80,000
Output	0003	Well structured places of commercial activities provided	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Const. of 20-unit market stalls at Kade	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210611 Markets				50,000
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				10,000
Output	0001	Water and Sanitation Activities Monitored annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide funds for M&E Activities of DWST annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
Objective	060103	3. Bridge gender gap in access to education				10,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas				10,000
Output	0001	All brilliant but needy students identified and supported	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision of scholarship schemes to brilliant but needy students	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210117 Teaching & Learning Materials				6,000
Activity	000002	STME provided for girls	1.0	1.0	1.0	4,000

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

**2013**

	Use of goods and services								4,000	
	22101	Materials - Office Supplies							4,000	
	2210110	Specialised Stock							4,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								5,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services								5,000
Output	0001	PLWHA identified and cared for district wide	Yr.1	Yr.2	Yr.3				5,000	
Activity	000001	Identify and care for PLWHA district wide	1	1	1				5,000	
	Use of goods and services								5,000	
	22101	Materials - Office Supplies							5,000	
	2210104	Medical Supplies							5,000	
Objective	060501	1. Develop comprehensive sports policy								10,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports								10,000
Output	0001	Annual district sports festivals supported	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	Contribute to district sports festival	1	1	1				2,000	
	Use of goods and services								2,000	
	22101	Materials - Office Supplies							2,000	
	2210118	Sports, Recreational & Cultural Materials							2,000	
Activity	000002	Rehab of Kade Stadium	1.0	1.0	1.0				8,000	
	Use of goods and services								8,000	
	22101	Materials - Office Supplies							8,000	
	2210118	Sports, Recreational & Cultural Materials							8,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								82,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								32,000
Output	0002	Regular cleaning and maintenance Ensured by 2014.	Yr.1	Yr.2	Yr.3				29,000	
Activity	000002	Maintenance of Assembly Buildings	1.0	1.0	1.0				26,000	
	Use of goods and services								26,000	
	22106	Repairs - Maintenance							26,000	
	2210602	Repairs of Residential Buildings							26,000	
Activity	000003	Office Furniture/Equipment	1.0	1.0	1.0				3,000	
	Use of goods and services								3,000	
	22101	Materials - Office Supplies							3,000	
	2210102	Office Facilities, Supplies & Accessories							3,000	
Output	0004	Effective Administration of the Assembly by 2014	Yr.1	Yr.2	Yr.3				3,000	
Activity	000007	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	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								50,000
Output	0006	Contingency on DACF	Yr.1	Yr.2	Yr.3				50,000	
Activity	000001	contingency on DACF	1.0	1.0	1.0				50,000	
	Use of goods and services								50,000	
	22109	Special Services							50,000	
	2210909	Operational Enhancement Expenses							50,000	



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

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					8,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					8,000
Output	0001	Plan implementation monitored and evaluated annually.	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Monitor developmen projects and programmes annually	1	1	1		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210702	Visits, Conferences / Seminars (Local)					8,000
<b>Non Financial Assets</b>							<b>485,135</b>
Objective	030801	1. Manage waste, reduce pollution and noise					41,700
National Strategy	3080103	1.3. Enforcement of all sanitation laws					41,700
Output	0001	Impacts of waste and noise pollution reduced significabntly by 2013	Yr.1	Yr.2	Yr.3		41,700
Activity	000001	Construction of 16-seater KVIP toilet at Kade Zongo	1	1	1		1,700
		Fixed Assets					1,700
	31113	Other structures					1,700
	3111303	Toilets					1,700
Activity	000004	const. of 16-seater at Pramkese	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31113	Other structures					20,000
	3111303	Toilets					20,000
Activity	000005	const. of 16-seater toilet at Takyiman	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31113	Other structures					20,000
	3111303	Toilets					20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					30,000
Output	0001		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Rehab of ditrict wide roads	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31113	Other structures					30,000
	3111301	Roads					30,000
Objective	050605	5. Promote well structured and integrated urban development					205,437
National Strategy	5060501	Urban Development and Management					205,437
Output	0001	Incentives such as accomodation and other facilities in place to motivate civil servants	Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Construction of staff bungalows at Kade	1	1	1		30,000
		Fixed Assets					30,000
	31111	Dwellings					30,000
	3111103	Bungalows/Palace					30,000
Activity	000002	Const. of 1no Assembly Hall complex	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111204	Office Buildings					40,000

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

Activity	000003	Rehab. Of DCE's Residence	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111103 Bungalows/Palace				20,000
Output	0002	Major lorry park rehabilitated	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Const. of Kade lorry park	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111305 Car/Lorry Park				40,000
Output	0003	Well structured places of commercial activities provided	Yr.1	Yr.2	Yr.3	75,437
			1	1	1	
Activity	000001	Const. of 20-unit market stalls at Kade	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111304 Markets				30,000
Activity	000002	Const. of Asuom market	1.0	1.0	1.0	20,437
		Fixed Assets				20,437
		31113 Other structures				20,437
		3111304 Markets				20,437
Activity	000003	Const. of 200 market sheds at Kade market	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111304 Markets				25,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				70,998
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				70,998
Output	0001	Selected culverts and drains in the districts constructed by 2014	Yr.1	Yr.2	Yr.3	70,998
			1	1	1	
Activity	000001	Construction of drain at Kade Zongo	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111306 Bridges				20,000
Activity	000003	Const. of culverts in selected c'ties	1.0	1.0	1.0	50,998
		Fixed Assets				50,998
		31113 Other structures				50,998
		3111306 Bridges				50,998
Objective	051102	2. Accelerate the provision of affordable and safe water				7,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				7,000
Output	0001	Water and Sanitation Activities Monitored annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Provide funds for M&E Activities of DWST annually	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31131 Infrastructure assets				7,000
		3113110 Water Systems				7,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				130,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				80,000

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

Output	0001	Construction of new classroom blocks and rehabilitation of existing ones done by 2013	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	construction of 6-unit classroom block at Bomso RC	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
Activity	000002	Construction of 6-unit classroom block at Koka L/A	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
Activity	000003	construction of 2-unit KG block at Kwae	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
Activity	000004	Construction of 6-unit classroom block at Kukubi L/A	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				50,000
Output	0001	Construction of new classroom blocks and rehabilitation of existing ones done by 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	construction of school feeding kitchen at Takyiman	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122216 WIP-School Buildings				50,000

**Amount (GHe)**

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				<b>Total By Funding</b> 60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1580101000	Kwaebibirem District -Kade Central Administration Administration (Assembly Office)				
Location Code	0514100	Kwaebibirem -Kade				

**Non Financial Assets** 60,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				60,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				60,000
Output	0001	HIPC drawings fully utilized	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Initiate and complete HIPC projects	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31122 Other machinery - equipment				60,000
		3112205 Other Capital Expenditure				60,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

								<b>Other expense</b>	<b>60,000</b>
Objective	060103	3. Bridge gender gap in access to education						60,000	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						60,000	
Output	0001	All brilliant but needy students identified and supported						60,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	MP's CF fully utilized	1.0	1.0	1.0			60,000	
Miscellaneous other expense								60,000	
28210 General Expenses								60,000	
2821019 Scholarship & Bursaries								60,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 424,219
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

								<b>Use of goods and services</b>	<b>424,219</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						414,219	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						414,219	
Output	0002	Funds of School Feeding appropriately disbursed in time						414,219	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Disburse School Feeding funds in time	1.0	1.0	1.0			414,219	
Use of goods and services								414,219	
22101 Materials - Office Supplies								414,219	
2210113 Feeding Cost								414,219	

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	PLWHA identified and cared for district wide						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	MSHARP funds utilised	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210116 Chemicals & Consumables								10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF		<i>Total By Funding</i>		430,115			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_							
Location Code	0514100	Kwaebibirem -Kade							
								<b>Grants</b>	<b>42,720</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					42,720		
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					42,720		
Output	0001	Capacity of staff enhanced by 2013		Yr.1	Yr.2	Yr.3	42,720		
Activity	000001	Capacity Building		1.0	1.0	1.0	42,720		
To other general government units								42,720	
26311 Re-Current								42,720	
2631106 DDF Capacity Building Grants								42,720	
								<b>Non Financial Assets</b>	<b>387,395</b>
Objective	030801	1. Manage waste, reduce pollution and noise					110,000		
National Strategy	3080103	1.3. Enforcement of all sanitation laws					110,000		
Output	0001	Impacts of waste and noise pollution reduced significabntly by 2013		Yr.1	Yr.2	Yr.3	110,000		
Activity	000002	Const. of 1 no 20 seater W/C toilet at Asuom		1.0	1.0	1.0	60,000		
Fixed Assets								60,000	
31113 Other structures								60,000	
3111303 Toilets								60,000	
Activity	000003	const. of 16-seater enviroloo at Adankrono		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31113 Other structures								50,000	
3111303 Toilets								50,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels					190,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					190,000		
Output	0001	Construction of new classroom blocks and rehabilitation of existing ones done by 2013		Yr.1	Yr.2	Yr.3	190,000		
Activity	000006	const. of KG block at Adankrono		1.0	1.0	1.0	40,000		
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111205 School Buildings								40,000	
Activity	000007	const. of 6-unit classroom block at Otumi Presby		1.0	1.0	1.0	30,000		
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111205 School Buildings								30,000	
Activity	000008	const. of 3-unit classroom block at Dompim LA		1.0	1.0	1.0	60,000		
Fixed Assets								60,000	
31112 Non residential buildings								60,000	
3111205 School Buildings								60,000	
Activity	000010	const. classroom block at Larbikrom		1.0	1.0	1.0	60,000		



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 67,929	
Function Code	70740	Public health services				
Organisation	1580402000	Kwaebibirem District -Kade_Health_Environmental Health Unit				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>					<b>67,929</b>	
Objective	000000	Compensation of Employees			67,929	
National Strategy	0000000	Compensation of Employees			67,929	
Output	0000		Yr.1	Yr.2	Yr.3	67,929
			0	0	0	
Activity	000000		0.0	0.0	0.0	67,929
Wages and Salaries					67,929	
21110 Established Position					67,929	
2111001 Established Post					67,929	
<b>Total Cost Centre</b>					<b>67,929</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 367,515
Function Code	70421	Agriculture cs						
Organisation	158060000	Kwaebibirem District -Kade_Agriculture						
Location Code	0514100	Kwaebibirem -Kade						
<b>Compensation of employees [GFS]</b>								<b>324,527</b>
Objective	000000	Compensation of Employees						324,527
National Strategy	0000000	Compensation of Employees						324,527
Output	0000			Yr.1	Yr.2	Yr.3		324,527
				0	0	0		
Activity	000000			0.0	0.0	0.0		324,527
Wages and Salaries								324,527
21110 Established Position								324,527
2111001 Established Post								324,527
<b>Use of goods and services</b>								<b>42,988</b>
Objective	030101	1. Improve agricultural productivity						30,033
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						3,500
Output	0005	A platform for private sector and civil society engagement with MDAs established by 2014		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		
Activity	000001	Publicize policy and sector plan to private sector and civil society entities		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210711 Public Education & Sensitization								3,500
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						2,000
Output	0007	Post harvest losses reduced		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Train & resource extension staff in post harvest losses		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						3,550
Output	0004	Research and extension linkage strengthened and made functional by 2014		Yr.1	Yr.2	Yr.3		3,550
				1	1	1		
Activity	000001	Review present RELC guidelines to make them more functional a two way information exchange		1.0	1.0	1.0		3,550
Use of goods and services								3,550
22107 Training - Seminars - Conferences								3,550
2210708 Refreshments								3,550
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						2,000
Output	0006	Stunting and under weight in children and minerals deficiencies reduced by 50% by 2014		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Promote the consumption of micro nutrient rich foods		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						9,986



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

Output	0001	Capacity of cash crop farmers built by 2014	Yr.1	Yr.2	Yr.3	7,486
			1	1	1	
Activity	000001	Disseminate extension information through FBOs	1.0	1.0	1.0	5,372
		Use of goods and services				5,372
		22107 Training - Seminars - Conferences				5,372
		2210711 Public Education & Sensitization				5,372
Activity	000002	Develop target extension messages on input use	1.0	1.0	1.0	2,114
		Use of goods and services				2,114
		22107 Training - Seminars - Conferences				2,114
		2210711 Public Education & Sensitization				2,114
Output	0003	Income of cash crop farmers increased by 20% by 2014	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Build capacity of cash crop farmers	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210702 Visits, Conferences / Seminars (Local)				2,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				8,997
Output	0002	Improved technologies adopted by small holder farmers by 2014.	Yr.1	Yr.2	Yr.3	8,997
			1	1	1	
Activity	000001	Update and disseminate technological packages on livestock	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
		22107 Training - Seminars - Conferences				5,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,500
Activity	000002	Increase access to fertilizer	1.0	1.0	1.0	3,497
		Use of goods and services				3,497
		22107 Training - Seminars - Conferences				3,497
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,497
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,954
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				8,182
Output	0002	Office equipment cleaned and maintained	Yr.1	Yr.2	Yr.3	450
			1	1	1	
Activity	000001	Cleaning materials	1.0	1.0	1.0	450
		Use of goods and services				450
		22103 General Cleaning				450
		2210301 Cleaning Materials				450
Output	0003	Office consumables procured	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Printed materials & Stationery	1.0	1.0	1.0	200
		Use of goods and services				200
		22101 Materials - Office Supplies				200
		2210101 Printed Material & Stationery				200
Activity	000002	Office facilities, supplies and accessories	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Output	0004	T&T paid	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	maintenance and repairs of official vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000

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

		22105	Travel - Transport						2,000
		2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000002		Fuel and Lubricant-official vehicles	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210503	Fuel & Lubricants - Official Vehicles						1,000
Activity	000003		Running cost of official vehicles	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210505	Running Cost - Official Vehicles						1,000
Output	0005		Assets repaired and maintained	Yr.1	Yr.2	Yr.3			3,032
				1	1	1			
Activity	000001		Repairs and maintenance of residential buildings	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210602	Repairs of Residential Buildings						1,000
Activity	000002		Repairs & maintenance of office buildings	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22106	Repairs - Maintenance						1,500
		2210603	Repairs of Office Buildings						1,500
Activity	000003		Maintenance of furniture and fixtures	1.0	1.0	1.0			200
			Use of goods and services						200
		22106	Repairs - Maintenance						200
		2210604	Maintenance of Furniture & Fixtures						200
Activity	000004		Maintenance of General equipment	1.0	1.0	1.0			332
			Use of goods and services						332
		22106	Repairs - Maintenance						332
		2210606	Maintenance of General Equipment						332
National Strategy	7020104		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,772
Output	0001		Utility bills paid	Yr.1	Yr.2	Yr.3			2,100
				1	1	1			
Activity	000001		Electricity Bills	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22102	Utilities						1,500
		2210201	Electricity charges						1,500
Activity	000002		Telecommunication	1.0	1.0	1.0			250
			Use of goods and services						250
		22102	Utilities						250
		2210203	Telecommunications						250
Activity	000003		Sanitation charges	1.0	1.0	1.0			350
			Use of goods and services						350
		22102	Utilities						350
		2210205	Sanitation Charges						350
Output	0002		Office equipment cleaned and maintained	Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000002		Contract cleaning	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22103	General Cleaning						1,000
		2210302	Contract Cleaning Service Charges						1,000

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

Output	0006	Logistics provided for effective job performance annually	Yr.1	Yr.2	Yr.3	1,672
			1	1	1	
Activity	000001	Acquire Logistics for effective operations	1.0	1.0	1.0	1,672
Use of goods and services						1,672
22101 Materials - Office Supplies						1,672
2210102 Office Facilities, Supplies & Accessories						1,672

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b> 218,222
Function Code	70421	Agriculture cs				
Organisation	1580600000	Kwaebibirem District -Kade_Agriculture				
Location Code	0514100	Kwaebibirem -Kade				

Use of goods and services						218,222
Objective	030101	1. Improve agricultural productivity				180,999
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				180,999
Output	0003	Income of cash crop farmers increased by 20% by 2014	Yr.1	Yr.2	Yr.3	180,999
			1	1	1	
Activity	000002	Implement CODAPEC Activities annually	1.0	1.0	1.0	180,999
Use of goods and services						180,999
22101 Materials - Office Supplies						180,999
2210116 Chemicals & Consumables						180,999

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,223
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				22,800
Output	0004	T&T paid	Yr.1	Yr.2	Yr.3	22,800
			1	1	1	
Activity	000004	T&T expenses catered for	1.0	1.0	1.0	22,800
Use of goods and services						22,800
22105 Travel - Transport						22,800
2210511 Local travel cost						22,800

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				14,423
Output	0006	Logistics provided for effective job performance annually	Yr.1	Yr.2	Yr.3	14,423
			1	1	1	
Activity	000001	Acquire Logistics for effective operations	1.0	1.0	1.0	12,750
Use of goods and services						12,750
22101 Materials - Office Supplies						12,750
2210102 Office Facilities, Supplies & Accessories						11,750
2210111 Other Office Materials and Consumables						1,000
Activity	000002	Other donor funds	1.0	1.0	1.0	1,673

Use of goods and services						1,673
22101 Materials - Office Supplies						1,673
2210102 Office Facilities, Supplies & Accessories						1,673

**Total Cost Centre 585,737**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			<b>34,472</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1580702000	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>						<b>31,325</b>
Objective	000000	Compensation of Employees				<b>31,325</b>
National Strategy	0000000	Compensation of Employees				<b>31,325</b>
Output	0000		Yr.1	Yr.2	Yr.3	<b>31,325</b>
			0	0	0	
Activity	000000		0.0	0.0	0.0	<b>31,325</b>
Wages and Salaries						<b>31,325</b>
21110 Established Position						<b>31,325</b>
2111001 Established Post						<b>31,325</b>
<b>Use of goods and services</b>						<b>2,985</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>2,985</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				<b>700</b>
Output	0002	Landuse sensitization programmes embarked upon	Yr.1	Yr.2	Yr.3	<b>700</b>
			1	1	1	
Activity	000001	Sensitization of Landuse progms-Nkwantanang & Abaam	1.0	1.0	1.0	<b>700</b>
Use of goods and services						<b>700</b>
22107 Training - Seminars - Conferences						<b>700</b>
2210702 Visits, Conferences / Seminars (Local)						<b>700</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>2,285</b>
Output	0001	Planning Schemes Revised annually	Yr.1	Yr.2	Yr.3	<b>2,038</b>
			1	1	1	
Activity	000001	Revision of Guggisberg and Adompo planning scheme	1.0	1.0	1.0	<b>1,200</b>
Use of goods and services						<b>1,200</b>
22101 Materials - Office Supplies						<b>1,200</b>
2210101 Printed Material & Stationery						<b>1,200</b>
Activity	000002	Printing of planning Schemes	1.0	1.0	1.0	<b>338</b>
Use of goods and services						<b>338</b>
22101 Materials - Office Supplies						<b>338</b>
2210101 Printed Material & Stationery						<b>338</b>
Activity	000003	Stationery items	1.0	1.0	1.0	<b>500</b>
Use of goods and services						<b>500</b>
22101 Materials - Office Supplies						<b>500</b>
2210101 Printed Material & Stationery						<b>500</b>
Output	0003	Unauthorised development of strucures checked annually	Yr.1	Yr.2	Yr.3	<b>247</b>
			1	1	1	
Activity	000001	T&T for monitoring	1.0	1.0	1.0	<b>247</b>
Use of goods and services						<b>247</b>
22105 Travel - Transport						<b>247</b>
2210511 Local travel cost						<b>247</b>
<b>Non Financial Assets</b>						<b>162</b>

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					162
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					162
Output	0004	Boundaries demarked	Yr.1	Yr.2	Yr.3		162
Activity	000001	Demarcate Boundaries	1.0	1.0	1.0		162
Fixed Assets							162
	31122	Other machinery - equipment					162
	3112205	Other Capital Expenditure					162
<b>Total Cost Centre</b>							<b>34,472</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			34,922
Function Code	71040	Family and children				
Organisation	1580802000	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>						<b>28,820</b>
Objective	000000	Compensation of Employees				28,820
National Strategy	0000000	Compensation of Employees				28,820
Output	0000		Yr.1	Yr.2	Yr.3	28,820
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,820
Wages and Salaries						28,820
21110 Established Position						28,820
2111001 Established Post						28,820
<b>Use of goods and services</b>						<b>6,102</b>
Objective	050303	3. Promote the use of ICT in all sectors of the economy				2,200
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				2,200
Output	0001	The use of ICT promoted	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	Lap Top	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Activity	000002	Modem	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210102 Office Facilities, Supplies & Accessories						200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,902
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				3,902
Output	0001	Concerns of PWDs and other vulnerable groups addressed annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Offer assistance to other vulnerable Groups annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Output	0002	Social protection programmes monitored annually	Yr.1	Yr.2	Yr.3	1,902
			1	1	1	
Activity	000001	Monitor social protection programs annually	1.0	1.0	1.0	1,902
Use of goods and services						1,902
22101 Materials - Office Supplies						402
2210101 Printed Material & Stationery						402
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i> 31,101	
Function Code	71040	Family and children				
Organisation	1580802000	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare_				
Location Code	0514100	Kwaebibirem -Kade				
<b>Grants</b>					<b>31,101</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			31,101	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715			31,101	
Output	0001	Concerns of PWDs and other vulnerable groups addressed annually	Yr.1	Yr.2	Yr.3	31,101
Activity	000001	Disburse 1.5% of DACF to PWDs annually	1	1	1	31,101
To other general government units					31,101	
26311 Re-Current					31,101	
2631101 Domestic Statutory Payments - District Assemblies Common Fund					31,101	
<b>Total Cost Centre</b>					<b>66,023</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 42,980	
Function Code	70620	Community Development				
Organisation	1580803000	Kwaebibirem District -Kade_Social Welfare & Community Development_Community Development				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>					<b>36,169</b>	
Objective	000000	Compensation of Employees			36,169	
National Strategy	0000000	Compensation of Employees			36,169	
Output	0000		Yr.1	Yr.2	Yr.3	36,169
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,169
Wages and Salaries					36,169	
21110 Established Position					36,169	
2111001 Established Post					36,169	
<b>Use of goods and services</b>					<b>6,812</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			6,812	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			6,812	
Output	0001		Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001		1.0	1.0	1.0	6,812
Use of goods and services					6,812	
22101 Materials - Office Supplies					2,420	
2210101 Printed Material & Stationery					169	
2210102 Office Facilities, Supplies & Accessories					2,251	
22102 Utilities					240	
2210203 Telecommunications					240	
22105 Travel - Transport					4,152	
2210505 Running Cost - Official Vehicles					2,232	
2210511 Local travel cost					1,920	
<b>Total Cost Centre</b>					<b>42,980</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 9,143	
Function Code	70610	Housing development				
Organisation	1581001000	Kwaebibirem District -Kade_Works_Office of Departmental Head_				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>					<b>9,143</b>	
Objective	000000	Compensation of Employees			9,143	
National Strategy	0000000	Compensation of Employees			9,143	
Output	0000		Yr.1	Yr.2	Yr.3	9,143
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,143
Wages and Salaries					9,143	
21110 Established Position					9,143	
2111001 Established Post					9,143	
<b>Total Cost Centre</b>					<b>9,143</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 38,406	
Function Code	70610	Housing development				
Organisation	1581002000	Kwaebibirem District -Kade_Works_Public Works_				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>					<b>38,406</b>	
Objective	000000	Compensation of Employees			38,406	
National Strategy	0000000	Compensation of Employees			38,406	
Output	0000		Yr.1	Yr.2	Yr.3	38,406
			0	0	0	
Activity	000000		0.0	0.0	0.0	38,406
Wages and Salaries					38,406	
21110 Established Position					38,406	
2111001 Established Post					38,406	
<b>Total Cost Centre</b>					<b>38,406</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			51,134
Function Code	70451	Road transport				
Organisation	1581004000	Kwaebibirem District -Kade Works Feeder Roads				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>						<b>19,287</b>
Objective	000000	Compensation of Employees				19,287
National Strategy	0000000	Compensation of Employees				19,287
Output	0000		Yr.1	Yr.2	Yr.3	19,287
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,287
Wages and Salaries						19,287
21110 Established Position						19,287
2111001 Established Post						19,287
<b>Use of goods and services</b>						<b>5,455</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				5,455
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				5,455
Output	0001	Logistics procured for the Department by 2014	Yr.1	Yr.2	Yr.3	5,455
			1	1	1	
Activity	000001	Procure Logistics for the dept	1.0	1.0	1.0	5,455
Use of goods and services						5,455
22101 Materials - Office Supplies						5,455
2210102 Office Facilities, Supplies & Accessories						5,455
<b>Non Financial Assets</b>						<b>26,392</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				26,392
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				26,392
Output	0002	Road Infrastructure improved in the District Annually	Yr.1	Yr.2	Yr.3	26,392
			1	1	1	
Activity	000001	Const Culverts and reshape Feeder roads annually	1.0	1.0	1.0	26,392
Fixed Assets						26,392
31113 Other structures						26,392
3111301 Roads						26,392
<b>Total Cost Centre</b>						<b>51,134</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 13,084	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1581200000	Kwaebibirem District -Kade Budget and Rating				
Location Code	0514100	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>					<b>13,084</b>	
Objective	000000	Compensation of Employees			13,084	
National Strategy	0000000	Compensation of Employees			13,084	
Output	0000		Yr.1	Yr.2	Yr.3	13,084
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,084
Wages and Salaries					13,084	
21110 Established Position					13,084	
2111001 Established Post					13,084	
<b>Total Cost Centre</b>					<b>13,084</b>	
<b>Total Vote</b>					<b>3,777,788</b>	