



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KRACHI NCHUMURU DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Krachi Nchumuru District Assembly  
Volta Region

This 2013 Composite Budget is also available on the internet at:  
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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the New Local Government System Act 1993, (Act 462), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Systems Act 1994, (Act 480) District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plans and programmes and designing strategies for the mobilization and prudent utilization of revenue. In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this budget for the year 2013.

## **BACKGROUND**

2. The Krachi Nchumuru District is one of the new Forty Six (46) Districts created in the Republic of Ghana in 2012. The District was established by Legislative Instrument (L. I. 2084) in 2012 under the Decentralisation Programme in Ghana.
3. The Krachi Nchumuru District is located in the northwestern part of the Volta Region. It lies between Latitude  $7^{\circ} 4''$  N and  $8^{\circ} 25'$  N Longitude  $0^{\circ} 25'$  W and  $0^{\circ} 20'$  E It is bounded by Krachi West District to the South, Nkwanta North District to the North, Krachi East to the East and East Gonja to the West.
4. The capital of the Krachi Nchumuru District is at Chinderi. The District operates with two Area Councils ( Nchumuru and Boraë) located at Chinderi and Boraë respectively, and 119 Unit Committees. It has Twenty Five (25) members General Assembly with one Constituency (Krachi Nchumuru Constituency).

## PERFORMANCE OF THE 2012 BUDGET

Performance as at 31 <sup>st</sup> Dec 2012						
REVENUE Items	2012 Budget	Actual As at 31 <sup>st</sup> Dec. 2012	2012 Budget	Actual As at 31 <sup>st</sup> Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	40,565.00	12,176.72			28,388.28	30
<b>GOG Transfers</b>						
Compensation	-	-				
Goods and services						
Assets	995,027.81	282,908.30			712,122.51	28.4
DACF	995,027.81	282,908.30			712,122.51	28.4
DDF						
UDG						
<b>Other donor transfers</b>						

### Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 <sup>st</sup> Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at 31 <sup>st</sup> Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and services	995,027.81	282,908.30	712,122.51	28.4
Assets				
<b>TOTAL</b>				



### **Non-Financial Performance**

5. The Krachi-Ntsumuru District in 2012 had initiated a number of projects that have impacted positively on the lives of the people. These achievements include:
- Rehabilitation of Borai-Chenderi road
  - Construction of District Police Station
  - Rented a structure for Office use
  - Rented structures for rehabilitation as DCE and DCD's Bungalows
  - Procured some office furniture and equipment
  - Procured 1No. Grader
  - Procured 1No. 4×4 Toyota Pick-up for office use

### **Challenges/Constraints (including commitments)**

6. The Krachi Ntsumuru District as a newly created deprived district is faced with several challenges and constraints. These include:
- Lack of permanent office and residential accommodation for staff
  - Inadequate office furniture and equipment
  - Weak human resource base
  - Poor road infrastructure ( there is no bitumen- surfaced road in the district)
  - Inadequate potable water in the district capital
  - Weak institutional capacity for service delivery
  - Weak internally generated revenue base
  - Low agricultural productivity

## OUTLOOK FOR 2013

### 2013-2015 MTEF Composite Budget Projection

Table 1: Revenue Projections

	2013(GH¢)	2014(GH¢)	2015(GH¢)
<b>INTERNALLY GENERATED REVENUE</b>	158,194.00	166,103.70	174,408.88
<b>GOG TRANSFERS</b>	1,599,728.00	1,679,717.10	1,763,702.96
COMPENSATION	124,501.00	289,400.95	327,148.90
GOODS AND SERVICES	282,916.00	297,061.80	311,914.89
ASSETS	1,192,311.00	1,690,593.15	1,911,105.30
DACF	995,028.00	1,044,779.40	1,097,018.37
DDF	526,548.00	552,875.40	580,519.17
UDG			
<b>OTHER DONOR FUNDS</b>	560,512.00	588,537.60	617,964.48
<b>TOTAL</b>	<b>2,686,788.00</b>	<b>2,821,130.10</b>	<b>2,962,186.61</b>

The other donor fund refers to funds expected from the Ghana Social Opportunity Project.

Table 2: Expenditure Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	124,501.00	289,400.95	327,148.90
GOODS AND SERVICES	282,916.00	297,061.80	311,914.89
ASSETS	1,192,311.00	2,755,493.25	3,114,905.95
<b>TOTAL</b>	<b>1,599,728.00</b>	<b>3,717,194.55</b>	<b>4,202,046.55</b>

Table 3: Key Focus Areas within the 2013 Budget

S/N	THEMATIC AREA	KEY FOCUS AREA	POLICY OBJECTIVE	DITRICT STRATEGIES(ADOPTED FORM GSGDA)
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Fiscal Policy Management	Improve Fiscal Resource Mobilization	Minimize revenue collection leakages
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	Market Access	Pursue and Expand Market Access	Promote District infrastructure
3	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Education	Increase Equitable Access to and Participation In Education at all levels	<ul style="list-style-type: none"> <li>❖ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</li> <li>❖ Expand school feeding programme progressively to cover all deprived communities and link it to the local economy</li> </ul>
			Improve Quality	❖ Increase the

			of Teaching and Learning	<p>number of trained teachers, trainers, instructors and attendants at all levels</p> <ul style="list-style-type: none"> <li>❖ Improve the teaching of Science, technology and mathematics in all basic schools</li> </ul>
			Bridge Gender Gap In Access to Education	Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas
		Human Resource Development	Develop and Retain Human Resource Capacity at District Level	Provide adequate resources and incentives for human resource capacity development
		Health	Prevent and control the spread of communicable and non-communicable	Strengthen health promotion, prevention and rehabilitation

			disease and promote healthy lifestyles	
		HIV, AIDS, STDs, and TB	Ensure the reduction of new HIV and AIDS/STI/TB transmission	Intensify advocacy to reduce infection and impact of HIV,AIDS and TB
		Sports Development	Develop comprehensive sports policy	Promote schools sports
		Child Development and Protection	Promote effective child development in all communities, especially deprived areas	Mainstream children issues in development planning at all levels
			Children's physical, social, emotional and psychological development enhanced	<ul style="list-style-type: none"> <li>❖ Create public awareness on children's rights</li> <li>❖ Formulate key policies and appropriate programmes to enhance child protection and development</li> </ul>

		Disability	A more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Promote the implementation of the provisions of the Disability Act
4	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Deepening The Practice Of Democracy And Institutional Reform	Encourage public-private participation in socioeconomic development	Encourage public-private participation in socioeconomic development
5	AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	Accelerated Modernization Of Agriculture	Improve Agriculture Productivity	<ul style="list-style-type: none"> <li>❖ Support production of certified seeds and improved planting materials for both staple and industrial crops</li> <li>❖ Build capacity of FBOs and Community-Based Organizations (CBOs) to</li> </ul>

				facilitate delivery of extension services to its members
			Increased Agricultural Competitiveness And Enhanced Integration Into Domestic And International Markets	<ul style="list-style-type: none"> <li>❖ Develop standards to be at par with those of competing imports, and advocate for their enforcement</li> <li>❖ Promote primary grading, processing and storage to increase value addition and stabilize farm price</li> <li>❖ Promote the patronage of locally processed products through the production of quality and well packaged products</li> </ul>
			Promote	Promote the

			Selected Crop Development For Food Security, Export and Industry	development of selected staple crops in each ecological zone
			Promote Livestock And Poultry Development For Food Security And Income	Intensify disease control and surveillance especially for zoonotic and scheduled diseases
			Improved Institutional Coordination For Agricultural Development	Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies
		Climate Variability And Change	Adapt To The Impacts And Reduce Vulnerability To Climate Variability And Change	Alternative Livelihoods: Minimizing Impacts Of Climate Change For The Poor And Vulnerable
6	INFRASTRUCTURE, AND HUMAN SETTLEMENTS	Transport Infrastructure: Road	Create And Sustain An Efficient	Priorities The Maintenance Of Existing Road Infrastructure



			Transport System That Meets User Needs	To Reduce Vehicle Operating Costs (VOC) And Future Rehabilitation Cost
		Water And Environmental Sanitation And Hygiene	Accelerate The Provision And Improve Environmental Sanitation	Strengthen Public-Private And NGO Partnerships In Water Provision

Table 4: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF GHc	GOG GHc	DACF GHc	DDF GHc	UDG GHc	Other Donor GHc	Total Budget GHc	2014 Indicative Budget GHc	2015 indicative budget GHc
<b>Social</b>									
School Feeding Programme		281,000					281,000		
Health Promotion		10,000					10,000		
M.SHARP		2,800	2,500				5,300		
Funds for PWDs			26,045				26,045		
Fumigation and Sanitation			106,000				106,000		
Construction of 3Unit Classroom block with office and store				100,000			100,000		
Construction of 3Unit Classroom block with office and store				100,000			100,000		
Construction of 3 Unit Classroom block with office and store				100,000			100,000		
Partitioning of Examination hall at Chinderi			16,000				16,000		
Construction 10 WC at Banda				100,000			100,000		
Maintenance of Access Roads			20,000				20,000		
Rehabilitation of Feeder Roads						376,001	376,001		
Construction of a 5No. Boreholes				73,078			73,078		
<b>Economic</b>									
Documentation, Demarcation and Walling of Borae market			15,000				15,000		
Creation of a Database for the District			10,000				10,000		
Planting of 25 hectares of woodlot at Grubi and Gyato-Chayo						50,000	50,000		
Procurement of Grader			542,000				542,000		
<b>Administration (etc)</b>									
Organisation of Revenue Campaign			5,000				5,000		
Land Acquisition for Assembly Complex and Bungalows			100,000				100,000		
In-Service Training for Revenue Staff			10,000				10,000		
Payment of Counterpart fund			15,000				15,000		
Support for Needy but brilliant Students			20,000				20,000		
Staff Development			45,000				45,000		
Procurement of Laptops and Other office Equipments			25,000				25,000		
2No. Motorbikes			3,600				3,600		
Office Furniture			20,000				20,000		
Completion of Structure as DCE's Bungalow			35,000				35,000		
Furnishing of DCE's and DCD's Bungalow			25,000				25,000		
<b>Total</b>		<b>293,800</b>	<b>839,645</b>	<b>473,078</b>		<b>426,001</b>	<b>2,032,524</b>		

Table 5: Summary of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	GOG	DDF	OTHER DONORS
Central Administration	547,969	2,396,082	153,360	3,097,411	2,198,332	473,078	426,001
Finance							
Education youth and sports (schedule 2)							
Health (schedule 2)							
Waste management							
Agriculture	21,640		98,293	119,933	119,933		
Physical Planning							
Social Welfare & Community Development							
Natural resource conservation							
Works							
Trade, Industry and tourism							
Budget and Rating							
Legal							
Transport							
Disaster Prevention	15,000			15,000	15,000		
Urban Roads							
Birth and Death							
<b>TOTALS</b>	<b>584,609</b>	<b>2,396,082</b>	<b>251,653</b>	<b>3,232,343</b>	<b>2,333,265</b>	<b>473,078</b>	<b>426,001</b>

NB: The other donor funds are funds from the Ghana Social Opportunity Project (GSOP)

**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	139,643		
020103 3. Pursue and expand market access	0	120,000		
030101 1. Improve agricultural productivity	0	31,456		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,560		
030104 4. Promote selected crop development for food security, export and industry	0	790		
030107 7. Improve institutional coordination for agriculture development	0	12,735		
030201 2. Ensure the restoration of degraded natural resources	0	1,380		
030501 1. Reverse forest and land degradation	0	181,335		
050102 2. Create and sustain an efficient transport system that meets user needs	0	470,000		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	1,255		
051102 2. Accelerate the provision of affordable and safe water	0	73,078		
051103 3. Accelerate the provision and improve environmental sanitation	0	86,700		
060101 1. Increase equitable access to and participation in education at all levels	0	520,483		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	64,967		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	22,800		
061101 1. Promote effective child development in all communities, especially deprived areas	0	360		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,882		
070201 1. Ensure effective implementation of the Local Government Service Act	0	191,123		
070204 4. Strengthen functional relationship between assembly members and citizens	0	987,226		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,919,773	5,000		
<b>Grand Total ¢</b>	<b>2,919,773</b>	<b>2,919,773</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>Krachi West District - Kete Krachi</b>			
<b>Taxes</b>	<b>19,688.36</b>	<b>96,702.23</b>	<b>22,917.00</b>	<b>0.00</b>	<b>-22,917.00</b>	<b>0.0</b>	<b>96,702.23</b>
111 Taxes on income, property and capital gains	760.00	53,246.23	580.00	0.00	-580.00	0.0	53,246.23
113 Taxes on property	18,695.36	41,056.00	22,100.00	0.00	-22,100.00	0.0	41,056.00
114 Taxes on goods and services	233.00	2,000.00	237.00	0.00	-237.00	0.0	2,000.00
115 Taxes on international trade and transactions	0.00	400.00	0.00	0.00	0.00	#Num!	400.00
<b>Grants</b>	<b>1,230,672.03</b>	<b>2,727,359.02</b>	<b>944,601.00</b>	<b>0.00</b>	<b>-944,601.00</b>	<b>0.0</b>	<b>2,727,359.02</b>
133 From other general government units	1,230,672.03	2,727,359.02	944,601.00	0.00	-944,601.00	0.0	2,727,359.02
<b>Other revenue</b>	<b>33,277.68</b>	<b>95,712.00</b>	<b>40,615.00</b>	<b>0.00</b>	<b>-40,615.00</b>	<b>0.0</b>	<b>95,712.00</b>
141 Property income [GFS]	260.00	21,200.00	10,620.00	0.00	-10,620.00	0.0	21,200.00
142 Sales of goods and services	31,701.68	66,820.00	27,335.00	0.00	-27,335.00	0.0	66,820.00
143 Fines, penalties, and forfeits	716.00	2,600.00	1,750.00	0.00	-1,750.00	0.0	2,600.00
145 Miscellaneous and unidentified revenue	600.00	5,092.00	910.00	0.00	-910.00	0.0	5,092.00
<b>Grand Total</b>	<b>1,283,638.07</b>	<b>2,919,773.25</b>	<b>1,008,133.00</b>	<b>0.00</b>	<b>-1,008,133.00</b>	<b>0.0</b>	<b>2,919,773.25</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Krachi West District - Kete Krachi

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>0.00</b>	<b>96,702.23</b>	<b>96,702.23</b>	<b>96,702.23</b>	<b>290,106.69</b>
11 Taxes on income, property and capital gains	0.00	53,246.23	53,246.23	53,246.23	159,738.69
11 Taxes on property	0.00	41,056.00	41,056.00	41,056.00	123,168.00
11 Taxes on goods and services	0.00	2,000.00	2,000.00	2,000.00	6,000.00
11 Taxes on international trade and transactions	0.00	400.00	400.00	400.00	1,200.00
<b>Grants</b>	<b>0.00</b>	<b>2,727,359.02</b>	<b>2,727,359.02</b>	<b>2,727,359.02</b>	<b>8,182,077.06</b>
13 From other general government units	0.00	2,727,359.02	2,727,359.02	2,727,359.02	8,182,077.06
<b>Other revenue</b>	<b>0.00</b>	<b>95,712.00</b>	<b>95,712.00</b>	<b>95,712.00</b>	<b>287,136.00</b>
14 Property income [GFS]	0.00	21,200.00	21,200.00	21,200.00	63,600.00
14 Sales of goods and services	0.00	66,820.00	66,820.00	66,820.00	200,460.00
14 Fines, penalties, and forfeits	0.00	2,600.00	2,600.00	2,600.00	7,800.00
14 Miscellaneous and unidentified revenue	0.00	5,092.00	5,092.00	5,092.00	15,276.00
<b>Grand Total</b>	<b>0.00</b>	<b>2,919,773.25</b>	<b>2,919,773.25</b>	<b>2,919,773.25</b>	<b>8,759,319.75</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>142 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>2,919,773.25</b>	<b>1,008,133.00</b>	<b>0.00</b>	<b>-2,919,773.25</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To Increase Internally Generated Revenue By 10% By 2013				
<b>Taxes on income, property and capital gains</b>	53,246.23	580.00	0.00	-53,246.23
1111002 Self Employed	1,602.00	580.00	0.00	-1,602.00
1112306 Goods and services	51,644.23	0.00	0.00	-51,644.23
<b>Taxes on property</b>	41,056.00	22,100.00	0.00	-41,056.00
1131001 Basic Rates	6,556.00	2,500.00	0.00	-6,556.00
1131002 Property Rates	31,400.00	17,000.00	0.00	-31,400.00
1131004 Unassessed Rates	3,100.00	2,600.00	0.00	-3,100.00
<b>Taxes on goods and services</b>	2,000.00	237.00	0.00	-2,000.00
1141101 Agriculture, Fishing & Forestry	1,000.00	0.00	0.00	-1,000.00
1141214 Financial and insurance activities	1,000.00	237.00	0.00	-1,000.00
<b>Taxes on international trade and transactions</b>	400.00	0.00	0.00	-400.00
1152002 Timber	400.00	0.00	0.00	-400.00
<b>From other general government units</b>	2,727,359.02	944,601.00	0.00	-2,727,359.02
1331001 Central Government - GOG Paid Salaries	187,267.10	250.00	0.00	-187,267.10
1331002 DACF - Assembly	997,827.81	1,850.00	0.00	-997,827.81
1331003 DACF - MP	142,898.23	1,570.00	0.00	-142,898.23
1331004 Ceded Revenue	0.00	576.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	281,483.00	1,835.00	0.00	-281,483.00
1331010 DDF related recurrent transfers	47,467.00	20,000.00	0.00	-47,467.00
1332003 Sector-specific asset transfers-decentralized departments		917,400.00	0.00	
1332004 the DDF transfers-capital development projects	479,081.00	1,120.00	0.00	-479,081.00
1332006 Donor Funded capital development projects	591,334.88	0.00	0.00	-591,334.88
<b>Property income [GFS]</b>	21,200.00	10,620.00	0.00	-21,200.00
1412007 Building Plans / Permit	1,200.00	1,000.00	0.00	-1,200.00
1412009 Comm. Mast Permit	20,000.00	9,620.00	0.00	-20,000.00
<b>Sales of goods and services</b>	66,820.00	27,335.00	0.00	-66,820.00
1422002 Herbalist License	1,000.00	6,950.00	0.00	-1,000.00
1422005 Chop Bar Restaurants	9,022.00	1,150.00	0.00	-9,022.00
1422006 Corn / Rice / Flour Miller	996.00	396.00	0.00	-996.00
1422010 Bicycle License	835.00	380.00	0.00	-835.00
1422012 Kiosk License	2,000.00	920.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	800.00	70.00	0.00	-800.00
1422026 Maternity Home /Clinics	0.00	1,300.00	0.00	0.00
1422028 Telecom System / Security Service	2,800.00	1,500.00	0.00	-2,800.00
1422030 Entertainment Centre	120.00	100.00	0.00	-120.00
1422032 Akpeteshie / Spirit Sellers	480.00	320.00	0.00	-480.00
1422033 Stores	790.00	455.00	0.00	-790.00
1422036 Petroleum Products	1,140.00	950.00	0.00	-1,140.00
1422038 Hairdressers / Dress	1,696.00	940.00	0.00	-1,696.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422039 Bakeries / Bakers	4,440.00	1,200.00	0.00	-4,440.00
1422047 Photographers and Video Operators	300.00	165.00	0.00	-300.00
1422049 Fitters	520.00	350.00	0.00	-520.00
1422061 Susu Operators	315.00	213.00	0.00	-315.00
1423001 Markets	21,200.00	8,000.00	0.00	-21,200.00
1423005 Registration of Contractors	1,260.00	1,050.00	0.00	-1,260.00
1423007 Pounds	800.00	50.00	0.00	-800.00
1423010 Export of Commodities	15,000.00	100.00	0.00	-15,000.00
1423011 Marriage / Divorce Registration	600.00	500.00	0.00	-600.00
1423014 Dislodging Fees	706.00	276.00	0.00	-706.00
<b>Fines, penalties, and forfeits</b>	<b>2,600.00</b>	<b>1,750.00</b>	<b>0.00</b>	<b>-2,600.00</b>
1430001 Court Fines	600.00	500.00	0.00	-600.00
1430006 Slaughter Fines	500.00	0.00	0.00	-500.00
1430007 Lorry Park Fines	1,500.00	1,250.00	0.00	-1,500.00
<b>Miscellaneous and unidentified revenue</b>	<b>5,092.00</b>	<b>910.00</b>	<b>0.00</b>	<b>-5,092.00</b>
1450010 Miscellaneous Revenue	5,092.00	910.00	0.00	-5,092.00
<b>Grand Total</b>	<b>2,919,773.25</b>	<b>1,008,133.00</b>	<b>0.00</b>	<b>-2,919,773.25</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>2,919,773.25</b>			
<b>Taxes on income, property and capital gains</b>					
1111002 SELF EMPLOYMENT ARTISANS	1,500.00	1,500.00	1	1	1
1111002 WIRELESS/TV REPAIRERS	102.00	102.00	1	1	1
1112306 GOG TRANSFER TO DECENTRALISED DEPT.(GOODS &	51,644.23	51,644.23	1	1	1
<b>Taxes on property</b>					
1131001 BASIC RATE	6,556.00	6,556.00	1	1	1
1131002 PROPERTY RATE	31,400.00	31,400.00	1	1	1
1131004 SPECIAL RATE	3,100.00	3,100.00	1	1	1
<b>Taxes on goods and services</b>					
1141214 FINANCIAL INSTITUTIONS	1,000.00	1,000.00	1	1	1
1141101 FISHERMEN/CANOES	1,000.00	1,000.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 TIMBER BOARD SELLERS	400.00	400.00	1	1	1
<b>From other general government units</b>					
1331001 SALARIES AND WAGES(GOG)	187,267.10	187,267.10	1	1	1
1331002 DISTRICT ASSEMBLY COMMON FUND	995,027.81	995,027.81	1	1	1
1331003 M.P COMMON FUND	142,898.23	142,898.23	1	1	1
1331008 SCHOOL FEEDING	281,483.00	281,483.00	1	1	1
1332004 DISTRICT DEVELOPMENT FUND	479,081.00	479,081.00	1	1	1
1331002 M.SHARP	2,800.00	2,800.00	1	1	1
1331003 INTEREST RECOVERY	0.00	0.00	1	1	1
1331004 INTEREST ON COMMON FUND	0.00	0.00	1	1	1
1332003 KWDA-PWD			1	1	1
1331010 DDF CAPACITY BUILDING GRANT	47,467.00	47,467.00	1	1	1
1332006 GSOP	591,334.88	591,334.88	1	1	1
<b>Property income [GFS]</b>					
1412007 BUILDING PERMITS	1,200.00	1,200.00	1	1	1
1412009 DEVELOPMENT PERMITS	20,000.00	20,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 MARKET TOLLS	20,000.00	20,000.00	1	1	1
1423011 MARRIAGE DIVORCE	600.00	600.00	1	1	1
1423007 POUNDS	800.00	800.00	1	1	1
1423010 EXPORTATION/WAY BILL(FOOD/CHARCOAL)	15,000.00	15,000.00	1	1	1
1423005 REGISTRATION OF BUSINESS	1,260.00	1,260.00	1	1	1
1422002 HERBALIST	1,000.00	1,000.00	1	1	1
1422005 CHOPBAR/RESTAURANTS	9,022.00	9,022.00	1	1	1
1422006 MILLS(CORN,CASSAVA ETC)	996.00	996.00	1	1	1
1422033 COMMERCIAL STORES	560.00	560.00	1	1	1
1422032 BEER,SPIRIT AND WINE	480.00	480.00	1	1	1
1422039 BAKERY	4,440.00	4,440.00	1	1	1
1422012 KIOSK/PROVISION STORES	2,000.00	2,000.00	1	1	1
1422030 ENTERTAINMENT/VIDEO CENTRES	120.00	120.00	1	1	1
1422033 STORES/STALL	230.00	230.00	1	1	1
1422036 PETROLEUM PRODUCTS	1,140.00	1,140.00	1	1	1
1422049 FITTERS	520.00	520.00	1	1	1
1422061 MONEY LENDERS/SUSU OPERATORS	315.00	315.00	1	1	1
1422038 HAIRDRESSERS/BARBERS	700.00	700.00	1	1	1

**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>
1422047 PHOTOS/RECORDING STUDIOS	300.00	300.00	1	1	1
1422038 TAILORS/SEAMTRESSES	996.00	996.00	1	1	1
1422026 MATERNITY HOMES/CLINICS	0.00	0.00	1	1	1
1422028 COMMUNICATION/BUSINESS CENTRES	2,800.00	2,800.00	1	1	1
1422018 PHARMACY/CHEMICAL STORES	800.00	800.00	1	1	1
1423014 SANITATION	706.00	706.00	1	1	1
1422010 BICYCLE/DRAW CART REGISTRATION	835.00	835.00	1	1	1
1423001 MARKET STALL/STORES	1,200.00	1,200.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 SLAUGHTER FEE	500.00	500.00	1	1	1
1430001 COURT FINES	600.00	600.00	1	1	1
1430007 LORRY PARKS	600.00	600.00	1	1	1
1430007 COMMERCIAL VEHICLES	900.00	900.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 SERVICE COMPANIES	1,092.00	1,092.00	1	1	1
1450010 UNSPECIFIED RECEIPT	4,000.00	4,000.00	1	1	1
<b>Grand Total</b>		2,919,773.25			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Krachi Nchumuru-Chinderi		1,165,726	1,035,337	158,198	560,512	0	2,919,773
<b>01 Central Administration</b>		<b>764,226</b>	<b>306,436</b>	<b>158,198</b>	<b>97,434</b>	<b>0</b>	<b>1,326,294</b>
01 Administration (Assembly Office)		764,226	306,436	158,198	97,434	0	1,326,294
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>39,000</b>	<b>281,483</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>520,483</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		39,000	281,483	0	200,000	0	520,483
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>39,500</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>109,500</b>
01 Office of District Medical Officer of Health		22,800	0	0	0	0	22,800
02 Environmental Health Unit		16,700	0	0	70,000	0	86,700
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>30,000</b>	<b>19,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,176</b>
00		30,000	19,176	0	0	0	49,176
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	360	0	0	0	360
03 Community Development		0	7,882	0	0	0	7,882
<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>293,000</b>	<b>420,000</b>	<b>0</b>	<b>193,078</b>	<b>0</b>	<b>906,078</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		243,000	0	0	120,000	0	363,000
03 Water		0	0	0	73,078	0	73,078
04 Feeder Roads		50,000	420,000	0	0	0	470,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>		0	434,002	430,028	148,773	15,066	1,027,868
<b>0</b>	<b>Compensation of Employees</b>	0	124,501	125,746	125,746	0	375,993
<b>000</b>	<b>Compensation of Employees</b>	0	124,501	125,746	125,746	0	375,993
<b>0000</b>	<b>Compensation of Employees</b>	0	124,501	125,746	125,746	0	375,993
	<b>Compensation of employees [GFS]</b>	0	124,501	125,746	125,746	0	375,993
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	17,921	14,278	14,420	14,420	61,039
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	16,541	13,221	13,353	13,353	56,467
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	11,456	11,456	11,571	11,571	46,053
	<b>Use of goods and services</b>	0	11,456	11,456	11,571	11,571	46,053
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	1,560	822	830	830	4,042
	<b>Use of goods and services</b>	0	1,560	822	830	830	4,042
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	790	122	123	123	1,158
	<b>Use of goods and services</b>	0	790	122	123	123	1,158
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	2,735	821	829	829	5,213
	<b>Use of goods and services</b>	0	1,735	781	788	788	4,092
	<b>Other expense</b>	0	1,000	40	40	40	1,121
<b>302</b>	<b>1. Natural resource management and mineral extraction</b>	0	1,380	1,057	1,068	1,068	4,572
<b>0302</b>	<b>2. Ensure the restoration of degraded natural resources</b>	0	1,380	1,057	1,068	1,068	4,572
	<b>Use of goods and services</b>	0	1,380	1,057	1,068	1,068	4,572
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,255	27	27	27	1,337
<b>502</b>	<b>2. Science, Technology and Innovation to Support Productivity and Development</b>	0	1,255	27	27	27	1,337
<b>0502</b>	<b>1. Promote the application of Science, Technology and Innovation in all sectors of the economy</b>	0	1,255	27	27	27	1,337
	<b>Use of goods and services</b>	0	1,255	27	27	27	1,337

## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	289,725	289,377	7,973	12	587,088
<b>601</b>	<b>1. Education</b>	0	281,483	281,483	0	0	562,966
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	281,483	281,483	0	0	562,966
	<b>Non Financial Assets</b>	0	281,483	281,483	0	0	562,966
<b>611</b>	<b>11. Child Development and Protection</b>	0	360	12	12	12	396
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	360	12	12	12	396
	<b>Use of goods and services</b>	0	360	12	12	12	396
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	7,882	7,882	7,961	0	23,725
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,882	7,882	7,961	0	23,725
	<b>Use of goods and services</b>	0	7,882	7,882	7,961	0	23,725
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	600	600	606	606	2,412
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	600	600	606	606	2,412
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	600	600	606	606	2,412
	<b>Use of goods and services</b>	0	600	600	606	606	2,412
<b>Financing:IGF-Retained Sources</b>		0	158,198	149,349	150,690	135,397	593,634
<b>0</b>	<b>Compensation of Employees</b>	0	15,142	15,293	15,293	0	45,729
<b>000</b>	<b>Compensation of Employees</b>	0	15,142	15,293	15,293	0	45,729
<b>0000</b>	Compensation of Employees	0	15,142	15,293	15,293	0	45,729
	<b>Compensation of employees [GFS]</b>	0	15,142	15,293	15,293	0	45,729
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	143,056	134,056	135,397	135,397	547,905
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	143,056	134,056	135,397	135,397	547,905
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	143,056	134,056	135,397	135,397	547,905
	<b>Use of goods and services</b>	0	117,756	108,756	109,844	109,844	446,199
	<b>Social benefits [GFS]</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Other expense</b>	0	24,300	24,300	24,543	24,543	97,686
<b>Financing:CF (Assembly) Sources</b>		0	1,165,726	1,165,726	1,130,216	719,517	4,181,186

## 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</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,000	30,000	25,250	15,150	100,400
301	1. Accelerated Modernization of Agriculture	0	30,000	30,000	25,250	15,150	100,400
0301	1. Improve agricultural productivity	0	20,000	20,000	15,150	15,150	70,300
	Non Financial Assets	0	20,000	20,000	15,150	15,150	70,300
0301	7. Improve institutional coordination for agriculture development	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	66,700	66,700	63,630	53,530	250,560
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	50,500	201,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
511	11. Water and Environmental Sanitation and hygiene	0	16,700	16,700	13,130	3,030	49,560
0511	3. Accelerate the provision and improve environmental sanitation	0	16,700	16,700	13,130	3,030	49,560
	Use of goods and services	0	13,700	13,700	10,100	0	37,500
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	76,800	76,800	48,278	40,703	242,581
601	1. Education	0	39,000	39,000	20,200	20,200	118,400
0601	1. Increase equitable access to and participation in education at all levels	0	39,000	39,000	20,200	20,200	118,400
	Non Financial Assets	0	39,000	39,000	20,200	20,200	118,400
602	2. Human Resource Development	0	15,000	15,000	15,150	15,150	60,300
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
603	3. Health	0	22,800	22,800	12,928	5,353	63,881
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	22,800	22,800	12,928	5,353	63,881
	Use of goods and services	0	12,800	12,800	12,928	5,353	43,881
	Non Financial Assets	0	10,000	10,000	0	0	20,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	992,226	992,226	993,058	610,134	3,587,645
702	2. Local Governance and Decentralization	0	992,226	992,226	993,058	610,134	3,587,645
0702	4. Strengthen functional relationship between assembly members and citizens	0	987,226	987,226	988,008	605,084	3,567,545
	Use of goods and services	0	201,398	201,398	203,412	188,262	794,471
	Social benefits [GFS]	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	778,828	778,828	777,526	409,752	2,744,934
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Financing:SIP Sources</b>		0	601,335	601,335	607,348	466,958	2,276,976
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	181,335	181,335	183,148	183,148	728,966
305	4. Restoration of degraded Forest and Land Management	0	181,335	181,335	183,148	183,148	728,966
0305	1. Reverse forest and land degradation	0	181,335	181,335	183,148	183,148	728,966
	Use of goods and services	0	11,335	11,335	11,448	11,448	45,566
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	420,000	420,000	424,200	283,810	1,548,010
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	420,000	420,000	424,200	283,810	1,548,010
0501	2. Create and sustain an efficient transport system that meets user needs	0	420,000	420,000	424,200	283,810	1,548,010
	Non Financial Assets	0	420,000	420,000	424,200	283,810	1,548,010
<b>Financing:DDF Sources</b>		0	560,512	510,545	515,650	515,650	2,102,358
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	120,000	120,000	121,200	121,200	482,400
201	1. Private Sector Development	0	120,000	120,000	121,200	121,200	482,400
0201	3. Pursue and expand market access	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400

**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>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	143,078	143,078	144,509	144,509	575,174
511	11. Water and Environmental Sanitation and hygiene	0	143,078	143,078	144,509	144,509	575,174
0511	2. Accelerate the provision of affordable and safe water	0	73,078	73,078	73,809	73,809	293,774
	Non Financial Assets	0	73,078	73,078	73,809	73,809	293,774
0511	3. Accelerate the provision and improve environmental sanitation	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	249,967	200,000	202,000	202,000	853,967
601	1. Education	0	200,000	200,000	202,000	202,000	804,000
0601	1. Increase equitable access to and participation in education at all levels	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
602	2. Human Resource Development	0	49,967	0	0	0	49,967
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	49,967	0	0	0	49,967
	Use of goods and services	0	49,967	0	0	0	49,967
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	47,467	47,467	47,942	47,942	190,817
702	2. Local Governance and Decentralization	0	47,467	47,467	47,942	47,942	190,817
0702	1. Ensure effective implementation of the Local Government Service Act	0	47,467	47,467	47,942	47,942	190,817
	Use of goods and services	0	47,467	47,467	47,942	47,942	190,817
<b>Grand Total</b>		0	2,919,773	2,856,983	2,552,678	1,852,588	10,182,022



## 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>Krachi Nchumuru-Chinderi</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	139,643.1	141,039.5	141,039.5	421,722.2
<b>Sub total</b>		<b>0.0</b>	<b>139,643.1</b>	<b>141,039.5</b>	<b>141,039.5</b>	<b>421,722.2</b>
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	11,456.0	11,456.0	11,570.6	34,482.6
31 Non Financial Assets		0.0	20,000.0	20,000.0	15,150.0	55,150.0
<b>Sub total</b>		<b>0.0</b>	<b>31,456.0</b>	<b>31,456.0</b>	<b>26,720.6</b>	<b>89,632.6</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,560.0	822.0	830.2	3,212.2
<b>Sub total</b>		<b>0.0</b>	<b>1,560.0</b>	<b>822.0</b>	<b>830.2</b>	<b>3,212.2</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	790.0	122.0	123.2	1,035.2
<b>Sub total</b>		<b>0.0</b>	<b>790.0</b>	<b>122.0</b>	<b>123.2</b>	<b>1,035.2</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,735.0	780.5	788.3	3,303.8
28 Other expense		0.0	1,000.0	40.0	40.4	1,080.4
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>12,735.0</b>	<b>10,820.5</b>	<b>10,928.7</b>	<b>34,484.2</b>
030201 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	1,380.0	1,057.0	1,067.6	3,504.6
<b>Sub total</b>		<b>0.0</b>	<b>1,380.0</b>	<b>1,057.0</b>	<b>1,067.6</b>	<b>3,504.6</b>
030501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	11,334.9	11,334.9	11,448.2	34,118.0
31 Non Financial Assets		0.0	170,000.0	170,000.0	171,700.0	511,700.0
<b>Sub total</b>		<b>0.0</b>	<b>181,334.9</b>	<b>181,334.9</b>	<b>183,148.2</b>	<b>545,818.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	470,000.0	470,000.0	474,700.0	1,414,700.0
<b>Sub total</b>		<b>0.0</b>	<b>470,000.0</b>	<b>470,000.0</b>	<b>474,700.0</b>	<b>1,414,700.0</b>
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	1,255.0	27.0	27.3	1,309.3
<b>Sub total</b>		<b>0.0</b>	<b>1,255.0</b>	<b>27.0</b>	<b>27.3</b>	<b>1,309.3</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	73,078.0	73,078.0	73,808.8	219,964.8
<b>Sub total</b>		<b>0.0</b>	<b>73,078.0</b>	<b>73,078.0</b>	<b>73,808.8</b>	<b>219,964.8</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>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	13,700.0	13,700.0	10,100.0	37,500.0
31 Non Financial Assets		0.0	73,000.0	73,000.0	73,730.0	219,730.0
<b>Sub total</b>		<b>0.0</b>	<b>86,700.0</b>	<b>86,700.0</b>	<b>83,830.0</b>	<b>257,230.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	520,483.0	520,483.0	222,200.0	1,263,166.0
<b>Sub total</b>		<b>0.0</b>	<b>520,483.0</b>	<b>520,483.0</b>	<b>222,200.0</b>	<b>1,263,166.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	64,967.0	15,000.0	15,150.0	95,117.0
<b>Sub total</b>		<b>0.0</b>	<b>64,967.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>95,117.0</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	12,800.0	12,800.0	12,928.0	38,528.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>22,800.0</b>	<b>22,800.0</b>	<b>12,928.0</b>	<b>58,528.0</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	360.0	12.0	12.1	384.1
<b>Sub total</b>		<b>0.0</b>	<b>360.0</b>	<b>12.0</b>	<b>12.1</b>	<b>384.1</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	7,882.2	7,882.2	7,961.0	23,725.3
<b>Sub total</b>		<b>0.0</b>	<b>7,882.2</b>	<b>7,882.2</b>	<b>7,961.0</b>	<b>23,725.3</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	165,823.0	156,823.0	158,391.2	481,037.2
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	24,300.0	24,300.0	24,543.0	73,143.0
<b>Sub total</b>		<b>0.0</b>	<b>191,123.0</b>	<b>182,123.0</b>	<b>183,944.2</b>	<b>557,190.2</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	201,398.2	201,398.2	203,412.2	606,208.7
27 Social benefits [GFS]		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	778,827.8	778,827.8	777,526.1	2,335,181.7
<b>Sub total</b>		<b>0.0</b>	<b>987,226.0</b>	<b>987,226.0</b>	<b>988,008.3</b>	<b>2,962,460.4</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
<b>Total</b>		<b>0.0</b>	<b>2,919,773.2</b>	<b>2,856,983.1</b>	<b>2,552,677.7</b>	<b>8,329,434.0</b>

## 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>
Krachi Nchumuru-Chinderi	0	0	0	2,919,773	2,856,983	2,552,678
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,002</b>	<b>430,028</b>	<b>148,773</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,501</b>	<b>125,746</b>	<b>125,746</b>
211 Wages and Salaries	0	0	0	110,178	111,280	111,280
21110 Established Position	0	0	0	110,178	111,280	111,280
212 Social Contributions	0	0	0	14,323	14,466	14,466
21210 National Insurance Contributions	0	0	0	14,323	14,466	14,466
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,018</b>	<b>22,759</b>	<b>22,986</b>
221 Use of goods and services	0	0	0	27,018	22,759	22,986
22101 Materials - Office Supplies	0	0	0	4,961	4,393	4,437
22105 Travel - Transport	0	0	0	19,657	16,511	16,676
22106 Repairs - Maintenance	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	770	225	227
22108 Consulting Services	0	0	0	1,030	1,030	1,040
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>40</b>	<b>40</b>
282 Miscellaneous other expense	0	0	0	1,000	40	40
28210 General Expenses	0	0	0	1,000	40	40
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,483</b>	<b>281,483</b>	<b>0</b>
311 Fixed Assets	0	0	0	281,483	281,483	0
31122 Other machinery - equipment	0	0	0	281,483	281,483	0
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,198</b>	<b>149,349</b>	<b>150,690</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,142</b>	<b>15,293</b>	<b>15,293</b>
211 Wages and Salaries	0	0	0	13,400	13,534	13,534
21111 Non Established Position	0	0	0	13,400	13,534	13,534
212 Social Contributions	0	0	0	1,742	1,759	1,759
21210 National Insurance Contributions	0	0	0	1,742	1,759	1,759
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,756</b>	<b>108,756</b>	<b>109,844</b>
221 Use of goods and services	0	0	0	117,756	108,756	109,844
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22102 Utilities	0	0	0	12,200	3,200	3,232
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	63,506	63,506	64,141
22106 Repairs - Maintenance	0	0	0	5,850	5,850	5,909
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	700	700	707
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>24,300</b>	<b>24,543</b>
282 Miscellaneous other expense	0	0	0	24,300	24,300	24,543
28210 General Expenses	0	0	0	24,300	24,300	24,543
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,165,726</b>	<b>1,165,726</b>	<b>1,130,216</b>

## 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>	0	0	0	247,898	247,898	246,640
221 Use of goods and services	0	0	0	247,898	247,898	246,640
22101 Materials - Office Supplies	0	0	0	170,198	170,198	171,900
22105 Travel - Transport	0	0	0	62,700	62,700	59,590
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	910,828	910,828	876,506
311 Fixed Assets	0	0	0	888,828	888,828	854,286
31111 Dwellings	0	0	0	125,000	125,000	102,010
31112 Non residential buildings	0	0	0	154,000	154,000	155,540
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	286,133	286,133	288,994
31122 Other machinery - equipment	0	0	0	223,695	223,695	206,742
31131 Infrastructure assets	0	0	0	50,000	50,000	50,500
312 Inventories	0	0	0	22,000	22,000	22,220
31221 Materials - supplies	0	0	0	8,000	8,000	8,080
31222 Work - progress	0	0	0	14,000	14,000	14,140
<b>Financing:SIP Sources</b>	0	0	0	601,335	601,335	607,348
<b>22 Use of goods and services</b>	0	0	0	11,335	11,335	11,448
221 Use of goods and services	0	0	0	11,335	11,335	11,448
22108 Consulting Services	0	0	0	11,335	11,335	11,448
<b>31 Non Financial Assets</b>	0	0	0	590,000	590,000	595,900
311 Fixed Assets	0	0	0	590,000	590,000	595,900
31113 Other structures	0	0	0	420,000	420,000	424,200
31131 Infrastructure assets	0	0	0	170,000	170,000	171,700
<b>Financing:DDF Sources</b>	0	0	0	560,512	510,545	515,650
<b>22 Use of goods and services</b>	0	0	0	97,434	47,467	47,942
221 Use of goods and services	0	0	0	97,434	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
22108 Consulting Services	0	0	0	49,967	0	0
<b>31 Non Financial Assets</b>	0	0	0	463,078	463,078	467,709
311 Fixed Assets	0	0	0	463,078	463,078	467,709
31111 Dwellings	0	0	0	73,078	73,078	73,809
31112 Non residential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	190,000	190,000	191,900
<b>Grand Total</b>	0	0	0	2,919,773	2,856,983	2,552,678

**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	
Krachi Nchumuru-Chindere	124,501	282,916	1,192,311	1,599,728	15,142	143,056	0	158,198	0	601,335	0	0	0	97,434	463,078	560,512	2,919,773
Central Administration	124,501	228,998	535,828	889,327	15,142	143,056	0	158,198	0	181,335	0	0	0	97,434	0	97,434	1,326,294
Administration (Assembly Office)	124,501	228,998	535,828	889,327	15,142	143,056	0	158,198	0	181,335	0	0	0	97,434	0	97,434	1,326,294
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	320,483	320,483	0	0	0	0	0	0	0	0	0	0	200,000	200,000	520,483
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	320,483	320,483	0	0	0	0	0	0	0	0	0	0	200,000	200,000	520,483
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	26,500	13,000	39,500	0	0	0	0	0	0	0	0	0	0	70,000	70,000	109,500
Office of District Medical Officer of Health	0	12,800	10,000	22,800	0	0	0	0	0	0	0	0	0	0	0	0	22,800
Environmental Health Unit	0	13,700	3,000	16,700	0	0	0	0	0	0	0	0	0	0	70,000	70,000	86,700
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	0	19,176	30,000	49,176	0	0	0	0	0	0	0	0	0	0	0	0	49,176
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	8,242	0	8,242	0	0	0	0	0	0	0	0	0	0	0	0	8,242
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	360	0	360	0	0	0	0	0	0	0	0	0	0	0	0	360
Community Development	0	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	0	0	7,882
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	293,000	293,000	0	0	0	0	0	420,000	0	0	0	0	193,078	193,078	906,078
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	243,000	243,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	363,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,078	73,078	73,078
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	420,000	0	0	0	0	0	0	470,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 125,101
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101000	Krachi Nchumuru-Chindere Central Administration Administration (Assembly Office)						
Location Code	0416100	Krachi West - Kete Krachi						

						<b>Compensation of employees [GFS]</b>			<b>124,501</b>	
Objective	000000	Compensation of Employees								<b>124,501</b>
National Strategy	0000000	Compensation of Employees								<b>124,501</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>124,501</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>124,501</b>	
		Wages and Salaries							<b>110,178</b>	
		21110 Established Position							<b>110,178</b>	
		2111001 Established Post							<b>110,178</b>	
		Social Contributions							<b>14,323</b>	
		21210 National Insurance Contributions							<b>14,323</b>	
		2121001 13% SSF Contribution							<b>14,323</b>	

						<b>Use of goods and services</b>			<b>600</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>600</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>600</b>	
Output	0001	Enhance coordination activities						Yr.1	Yr.2	Yr.3	<b>600</b>
						1	1	1			
Activity	000024	Maintenance of Furniture & Fixtures						1.0	1.0	1.0	<b>600</b>
		Use of goods and services							<b>600</b>		
		22106 Repairs - Maintenance							<b>600</b>		
		2210604 Maintenance of Furniture & Fixtures							<b>600</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	10 002	IGF-Retained						<b>Total By Funding</b> 158,198
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101000	Krachi Nchumuru-Chinderei_Central Administration_Administration (Assembly Office)						
Location Code	0416100	Krachi West - Kete Krachi						

		<b>Compensation of employees [GFS]</b>				<b>15,142</b>
Objective	000000	Compensation of Employees				15,142
National Strategy	0000000	Compensation of Employees				15,142
Output	0000		Yr.1	Yr.2	Yr.3	15,142
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,142
		Wages and Salaries				13,400
		21111 Non Established Position				13,400
		2111102 Monthly paid & casual labour				13,400
		Social Contributions				1,742
		21210 National Insurance Contributions				1,742
		2121001 13% SSF Contribution				1,742
		<b>Use of goods and services</b>				<b>117,756</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				117,756
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				117,756
Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3	117,756
			1	1	1	
Activity	000001	Traveling Allowances of staff	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22105 Travel - Transport				14,000
		2210509 Other Travel & Transportation				14,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22105 Travel - Transport				16,000
		2210505 Running Cost - Official Vehicles				16,000
Activity	000003	Night Allowances of staff	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22105 Travel - Transport				9,000
		2210510 Night allowances				9,000
Activity	000004	Maintenance of official vehicles	1.0	1.0	1.0	9,006
		Use of goods and services				9,006
		22105 Travel - Transport				9,006
		2210502 Maintenance & Repairs - Official Vehicles				9,006
Activity	000005	Transfer and Haulage Grants of staff	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210509 Other Travel & Transportation				8,000
Activity	000006	Electricity Charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210201 Electricity charges				10,000



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

Activity	000007	Water Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210202	Water				1,000
Activity	000008	POST & Telecom Charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210203	Telecommunications				1,200
Activity	000009	Office/Residential Facilities	1.0	1.0	1.0	900
		Use of goods and services				900
	22106	Repairs - Maintenance				900
	2210603	Repairs of Office Buildings				900
Activity	000010	Stationary	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000011	Printing/Photocopy	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000012	Accommodation Rentals	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22104	Rentals				5,000
	2210402	Residential Accommodations				5,000
Activity	000013	Tools & Equipment	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210111	Other Office Materials and Consumables				150
Activity	000014	Library (Periodicals)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210706	Library & Subscription				1,000
Activity	000015	Protocol	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210708	Refreshments				10,000
Activity	000018	Bank Charges	1.0	1.0	1.0	700
		Use of goods and services				700
	22111	Other Charges - Fees				700
	2211101	Bank Charges				700
Activity	000019	Maintenance of Office Building	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210603	Repairs of Office Buildings				600
Activity	000020	Maintenance of Office Machines	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22106	Repairs - Maintenance				1,300
	2210605	Maintenance of Machinery & Plant				1,300

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

Activity	000021	Maintenance of Tools & Equipment	1.0	1.0	1.0	400
		Use of goods and services				400
	22106	Repairs - Maintenance				400
	2210606	Maintenance of General Equipment				400
Activity	000022	Maintenance of Grounds	1.0	1.0	1.0	450
		Use of goods and services				450
	22106	Repairs - Maintenance				450
	2210601	Roads, Driveways & Grounds				450
Activity	000023	Maintenance of Sanitary Structures	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210612	Public Toilets				500
Activity	000025	Maintenance of other Assembly Buildings	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210603	Repairs of Office Buildings				600
Activity	000026	Maintenance of Street Lights	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210606	Maintenance of General Equipment				600
Activity	000027	Maintenance of other Assembly Properties	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210610	Drains				500
Activity	000028	General Assembly & Sub-Committee Meeting Expences	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22105	Travel - Transport				7,000
	2210509	Other Travel & Transportation				7,000
Activity	000029	Assistance to Dec. Departments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000031	Youth, Sports & Culture	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210509	Other Travel & Transportation				500
Activity	000033	Adverts/Publications	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210706	Library & Subscription				2,000
Activity	000036	Town & Area Councils	1.0	1.0	1.0	2,850
		Use of goods and services				2,850
	22101	Materials - Office Supplies				2,850
	2210101	Printed Material & Stationery				2,850
Activity	000038	Value Books	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000

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

						Social benefits [GFS]			1,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								1,000
Output	0001	Enhance coordination activities					Yr.1	Yr.2	Yr.3	1,000
Activity	000034	Workers Welfare					1	1	1	1,000
Employer social benefits									1,000	
27311 Employer Social Benefits - Cash									1,000	
2731102 Staff Welfare Expenses									1,000	
						Other expense			24,300	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								24,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								24,300
Output	0001	Enhance coordination activities					Yr.1	Yr.2	Yr.3	24,300
Activity	000016	Awards & Incentives					1.0	1.0	1.0	1,000
Miscellaneous other expense									1,000	
28210 General Expenses									1,000	
2821022 National Awards									1,000	
Activity	000032	Legal Expenses					1.0	1.0	1.0	3,000
Miscellaneous other expense									3,000	
28210 General Expenses									3,000	
2821002 Professional fees									3,000	
Activity	000035	National Day Celebrations					1.0	1.0	1.0	6,000
Miscellaneous other expense									6,000	
28210 General Expenses									6,000	
2821022 National Awards									6,000	
Activity	000037	Donations					1.0	1.0	1.0	4,300
Miscellaneous other expense									4,300	
28210 General Expenses									4,300	
2821009 Donations									4,300	
Activity	000039	Other Expenses					1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821006 Other Charges									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	01 004	CF (Assembly)						<b>Total By Funding</b> 764,226
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101000	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)						
Location Code	0416100	Krachi West - Kete Krachi						

								Use of goods and services	221,398
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3		15,000		
Activity	000001	Staff Development	1	1	1		15,000		
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210710 Staff Development								15,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							201,398
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							30,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3		30,000		
Activity	000018	Support the provision of security for the citizenry	1	1	1		30,000		
Use of goods and services								30,000	
22105 Travel - Transport								30,000	
2210503 Fuel & Lubricants - Official Vehicles								30,000	
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							15,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3		15,000		
Activity	000017	National Days celebrations	1	1	1		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210103 Refreshment Items								15,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							2,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3		2,000		
Activity	000011	Preparaton of Composite Budget	1	1	1		2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							11,500
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3		11,500		
Activity	000006	Procurement of Coloured Laser Printer	1	1	1		2,000		
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
Activity	000007	Procurement of Digital Camera for Monitoring	1	1	1		500		
Use of goods and services								500	

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

	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500
Activity	000008	Monitoring and Evaluation of Projects	1.0	1.0	1.0				9,000
Use of goods and services									9,000
	22105	Travel - Transport							9,000
	2210503	Fuel & Lubricants - Official Vehicles							9,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							142,898
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				142,898
			1	1	1				
Activity	000019	Implement MPs Projects	1.0	1.0	1.0				142,898
Use of goods and services									142,898
	22101	Materials - Office Supplies							142,898
	2210118	Sports, Recreational & Cultural Materials							142,898
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							5,000
Output	0001	To Increase Internally Generated Revenue By 10% By 2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000024	REVENUE MOBILISATION CAMPAIGN	1.0	1.0	1.0				5,000
Use of goods and services									5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
<b>Social benefits [GFS]</b>									<b>2,000</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							2,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							2,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000009	Provide 1No.Motorbikes for Office Use	1.0	1.0	1.0				2,000
Employer social benefits									2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
<b>Other expense</b>									<b>5,000</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							5,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							5,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000010	Procure office furniture	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
<b>Non Financial Assets</b>									<b>535,828</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							535,828
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							9,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000016	Procure 3No Air conditioners	1.0	1.0	1.0				9,000
Fixed Assets									9,000

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

	31111	Dwellings							9,000		
	3111101	Buildings and other structures							9,000		
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							237,695		
Output	0001	Logistics provided for improved basic infrastructure in the District						Yr.1	Yr.2	Yr.3	237,695
							1	1	1		
Activity	000001	Procurement of 3No. Laptops						1.0	1.0	1.0	6,000
		Fixed Assets									6,000
	31122	Other machinery - equipment									6,000
	3112208	Computers and accessories									6,000
Activity	000002	Procurement of 3No. Desktops and Accessories						1.0	1.0	1.0	6,000
		Fixed Assets									6,000
	31122	Other machinery - equipment									6,000
	3112208	Computers and accessories									6,000
Activity	000003	Procurement of Scanner						1.0	1.0	1.0	2,000
		Inventories									2,000
	31221	Materials - supplies									2,000
	3122102	Office Facilities, Supplies and Accessories									2,000
Activity	000004	Procurement of 1No. Projector						1.0	1.0	1.0	3,000
		Inventories									3,000
	31221	Materials - supplies									3,000
	3122102	Office Facilities, Supplies and Accessories									3,000
Activity	000005	Procurement of Set of Office Furniture						1.0	1.0	1.0	25,000
		Fixed Assets									25,000
	31131	Infrastructure assets									25,000
	3113108	Purchase of Furniture & Fittings									25,000
Activity	000012	Furnishing of DCD and DCE's Bungalow						1.0	1.0	1.0	25,000
		Fixed Assets									25,000
	31131	Infrastructure assets									25,000
	3113107	Interior Development and Refurbishment									25,000
Activity	000013	Contingency						1.0	1.0	1.0	170,695
		Fixed Assets									170,695
	31122	Other machinery - equipment									170,695
	3112205	Other Capital Expenditure									170,695
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts									3,000
Output	0001	Logistics provided for improved basic infrastructure in the District						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	000015	Update District socio-economic data						1.0	1.0	1.0	3,000
		Inventories									3,000
	31221	Materials - supplies									3,000
	3122101	Printed Materials and Stationery									3,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									286,133
Output	0001	Logistics provided for improved basic infrastructure in the District						Yr.1	Yr.2	Yr.3	286,133
							1	1	1		
Activity	000014	Procure 1No. Grader						1.0	1.0	1.0	286,133
		Fixed Assets									286,133
	31121	Transport - equipment									286,133
	3112101	Vehicle									286,133

**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   020	SIP	<b>Total By Funding</b>				181,335
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101000	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_					
Location Code	0416100	Krachi West - Kete Krachi					

<b>Use of goods and services</b>							<b>11,335</b>
Objective	030501	1. Reverse forest and land degradation					11,335
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society					11,335
Output	0002	Software Activities(Sensitization,Social Accountability and Monitoring Undertaken	Yr.1	Yr.2	Yr.3		11,335
Activity	000001	Software Activities for 3No. Woodlotting Projects	1	1	1		11,335
Use of goods and services							11,335
22108 Consulting Services							11,335
2210801 Local Consultants Fees							11,335

<b>Non Financial Assets</b>							<b>170,000</b>
Objective	030501	1. Reverse forest and land degradation					170,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society					170,000
Output	0001	Plantation and Woodlot Developed and Promoted Among Communities to meet their needs	Yr.1	Yr.2	Yr.3		170,000
Activity	000001	15 Hectares of Woodlotting at Grubi	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31131 Infrastructure assets							50,000
3113103 Landscaping and Gardening							50,000
Activity	000002	10 Hectares of Woodlotting at Gyato-Chayo	1.0	1.0	1.0		55,000
Fixed Assets							55,000
31131 Infrastructure assets							55,000
3113103 Landscaping and Gardening							55,000
Activity	000003	15 Hectares of Woodlotting at Dindo	1.0	1.0	1.0		65,000
Fixed Assets							65,000
31131 Infrastructure assets							65,000
3113103 Landscaping and Gardening							65,000

**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	<b>Total By Funding</b>				97,434
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101000	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)					
Location Code	0416100	Krachi West - Kete Krachi					

							<b>Use of goods and services</b>			<b>97,434</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								<b>49,967</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								<b>49,967</b>
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3				<b>49,967</b>	
			1	1	1					
Activity	000002	Training on Monitoring and Evaluation	1.0	1.0	1.0				<b>8,000</b>	
		Use of goods and services							<b>8,000</b>	
		22108 Consulting Services							<b>8,000</b>	
		2210802 External Consultants Fees							<b>8,000</b>	
Activity	000003	Training On Human Resource Planning and Management	1.0	1.0	1.0				<b>7,000</b>	
		Use of goods and services							<b>7,000</b>	
		22108 Consulting Services							<b>7,000</b>	
		2210802 External Consultants Fees							<b>7,000</b>	
Activity	000004	Training of Management and Sub-Structure Staff On the Roles and Requirements of the District Assembly to its Sub-Structure According to L.I 1967	1.0	1.0	1.0				<b>7,967</b>	
		Use of goods and services							<b>7,967</b>	
		22108 Consulting Services							<b>7,967</b>	
		2210802 External Consultants Fees							<b>7,967</b>	
Activity	000005	Orientation Of DCE, DCD, DPO, DBA, DFO, INTERNAL AUDITOR, PROCUREMENT OFFICER AND TWO ACCOUNTS OFFICER On Parts V and VI of the Financial Memoranda	1.0	1.0	1.0				<b>6,000</b>	
		Use of goods and services							<b>6,000</b>	
		22108 Consulting Services							<b>6,000</b>	
		2210802 External Consultants Fees							<b>6,000</b>	
Activity	000006	Train Management In Effective Operation and Maintenance Planning	1.0	1.0	1.0				<b>6,000</b>	
		Use of goods and services							<b>6,000</b>	
		22108 Consulting Services							<b>6,000</b>	
		2210802 External Consultants Fees							<b>6,000</b>	
Activity	000007	Train Management and F&A Chairman On the Roles of ARIC, Purpose Of Management Letter, Internal and External Audit Reports and how to act their Recommendations	1.0	1.0	1.0				<b>6,000</b>	
		Use of goods and services							<b>6,000</b>	
		22108 Consulting Services							<b>6,000</b>	
		2210802 External Consultants Fees							<b>6,000</b>	
Activity	000008	Train Key DA Staff On Records Management and ICT Application	1.0	1.0	1.0				<b>9,000</b>	
		Use of goods and services							<b>9,000</b>	
		22108 Consulting Services							<b>9,000</b>	
		2210802 External Consultants Fees							<b>9,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>47,467</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>47,467</b>
Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3				<b>47,467</b>	
			1	1	1					
Activity	000040	Capacity Building Programmes identified by FOAT	1.0	1.0	1.0				<b>47,467</b>	
		Use of goods and services							<b>47,467</b>	
		22107 Training - Seminars - Conferences							<b>47,467</b>	



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

2210709 Seminars/Conferences/Workshops/Meetings Expenses	47,467
<i>Total Cost Centre</i>	<b>1,326,294</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>			281,483
Function Code	70980	Education n.e.c				
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_				
Location Code	0416100	Krachi West - Kete Krachi				
<b>Non Financial Assets</b>						<b>281,483</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				281,483
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				281,483
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3	281,483
			1	1	1	
Activity	000005	Govt. Support to the GSFP	1.0	1.0	1.0	281,483
Fixed Assets						281,483
	31122	Other machinery - equipment				281,483
	3112205	Other Capital Expenditure				281,483

**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>			39,000		
Function Code	70980	Education n.e.c						
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_						
Location Code	0416100	Krachi West - Kete Krachi						

**Non Financial Assets 39,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						39,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						16,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3			16,000
Activity	000003	Partitioning of Examination Hall at Chinderi	1	1	1			16,000

Fixed Assets								16,000
31112	Non residential buildings							16,000
3111205	School Buildings							16,000

National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						4,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3			4,000
Activity	000007	Support STME Programmes	1	1	1			4,000

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112205	Other Capital Expenditure							4,000

National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						15,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3			15,000
Activity	000006	Support brilliant but needy Students	1	1	1			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112205	Other Capital Expenditure							15,000

National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility						4,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3			4,000
Activity	000004	Support Sports and Cultural activities	1	1	1			4,000

Fixed Assets								4,000
31122	Other machinery - equipment							4,000
3112205	Other Capital Expenditure							4,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   951	DDF	<i>Total By Funding</i>		200,000
Function Code	70980	Education n.e.c			
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_			
Location Code	0416100	Krachi West - Kete Krachi			
<b>Non Financial Assets</b>					<b>200,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			200,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 3Unit Classroom Block with Office and Store at Grubi-Papatia	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111205	School Buildings			100,000
Activity	000002	Construction of 3 Unti Classroom Block with Office and Store at SDA JHS at Bejamse	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111205	School Buildings			100,000
<b>Total Cost Centre</b>					<b>520,483</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	07   004	CF (Assembly)		<b>Total By Funding</b>		<b>22,800</b>		
Function Code	70721	General Medical services (IS)						
Organisation	1420401000	Krachi Nchumuru-Chinderei_Health Office of District Medical Officer of Health						
Location Code	0416100	Krachi West - Kete Krachi						
				<b>Use of goods and services</b>		<b>12,800</b>		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>12,800</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>2,500</b>
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		<b>2,500</b>
Activity	000002	Support Malaria prevention programmes		1	1	1		<b>2,500</b>
Use of goods and services								<b>2,500</b>
22101 Materials - Office Supplies								<b>2,500</b>
2210101 Printed Material & Stationery								<b>2,500</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						<b>5,000</b>
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		<b>5,000</b>
Activity	000001	Support National Immunisation Programmes		1	1	1		<b>5,000</b>
Use of goods and services								<b>5,000</b>
22105 Travel - Transport								<b>5,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>5,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>5,300</b>
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		<b>5,300</b>
Activity	000003	Support HIV prevention programmes		1	1	1		<b>5,300</b>
Use of goods and services								<b>5,300</b>
22101 Materials - Office Supplies								<b>5,300</b>
2210102 Office Facilities, Supplies & Accessories								<b>5,300</b>
				<b>Non Financial Assets</b>		<b>10,000</b>		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>10,000</b>
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						<b>10,000</b>
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		<b>10,000</b>
Activity	000004	Renovate Health Director's Bungalow		1	1	1		<b>10,000</b>
Fixed Assets								<b>10,000</b>
31111 Dwellings								<b>10,000</b>
3111103 Bungalows/Palace								<b>10,000</b>
				<b>Total Cost Centre</b>		<b>22,800</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	01 004	CF (Assembly)		<i>Total By Funding</i>			16,700	
Function Code	70740	Public health services						
Organisation	1420402000	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Use of goods and services</b>								<b>13,700</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						13,700
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						10,000
Output	0001	Environmental Health and sanitation improved		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Manage sanitation district-wide		1	1	1		10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210503	Fuel & Lubricants - Official Vehicles						10,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						3,700
Output	0001	Environmental Health and sanitation improved		Yr.1	Yr.2	Yr.3		3,700
Activity	000002	Organise public education on environmental health and sanitation		1	1	1		3,700
		Use of goods and services						3,700
	22105	Travel - Transport						3,700
	2210503	Fuel & Lubricants - Official Vehicles						3,700
<b>Non Financial Assets</b>								<b>3,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						3,000
Output	0001	Environmental Health and sanitation improved		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Procure Sanitation Tools		1	1	1		3,000
		Fixed Assets						3,000
	31122	Other machinery - equipment						3,000
	3112201	Purchase of Plant & Equipment						3,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 70,000
Function Code	70740	Public health services						
Organisation	1420402000	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit						
Location Code	0416100	Krachi West - Kete Krachi						
								<b>Non Financial Assets</b> 70,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						70,000
Output	0001	Environmental Health and sanitation improved		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	000004	Construct 10Seater Aqua-privy toilet at Banda		1.0	1.0	1.0		70,000
								<b>Fixed Assets</b> 70,000
	31113	Other structures						70,000
	3111303	Toilets						70,000
								<b>Total Cost Centre</b> 86,700

**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>			19,176	
Function Code	70421	Agriculture cs						
Organisation	142060000	Krachi Nchumuru-Chindere Agriculture						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Use of goods and services</b>								<b>18,176</b>
Objective	030101	1. Improve agricultural productivity						11,456
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,220
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		1,220
Activity	000002	Develop targetted extension messages on input use to avoid misapplication of fertilizer, chemical .etc.		1.0	1.0	1.0		1,220
Use of goods and services								1,220
22101 Materials - Office Supplies								1,220
2210103 Refreshment Items								1,220
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research						660
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		660
Activity	000003	Monitor the prices of agro-inputs in relation to tax waivers to ensure that waivers are enjoyed by producers		1.0	1.0	1.0		660
Use of goods and services								660
22105 Travel - Transport								660
2210503 Fuel & Lubricants - Official Vehicles								660
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						4,176
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		4,176
Activity	000004	Strengthen surveillance of agriculture input trade and use (including capacity of PPRSD)		1.0	1.0	1.0		1,700
Use of goods and services								1,700
22105 Travel - Transport								1,700
2210503 Fuel & Lubricants - Official Vehicles								1,700
Activity	000005	Introduce improved varieties (High yielding, short duration, disease and pest resistance and nutrient fortified similarity with first activity)		1.0	1.0	1.0		2,476
Use of goods and services								2,476
22101 Materials - Office Supplies								2,476
2210117 Teaching & Learning Materials								2,476
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						5,400
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		5,400
Activity	000001	Identify, Update and disseminate existing technological packages by the end of 2012		1.0	1.0	1.0		5,400
Use of goods and services								5,400
22105 Travel - Transport								5,400
2210503 Fuel & Lubricants - Official Vehicles								5,400
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						1,560
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						760
Output	0001	Marketed Output of non-export smallholder commodities increased by 50% by 2014		Yr.1	Yr.2	Yr.3		760
Activity	000001	Facilitate Capacity building of farmers on market driven production		1.0	1.0	1.0		760
Use of goods and services								760



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

**2013**

	22105	Travel - Transport							760
	2210503	Fuel & Lubricants - Official Vehicles							760
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement							800
Output	0002	Export of non-traditional export commodities by men and women increased by 50% by 2014	Yr.1	Yr.2	Yr.3				340
Activity	000001	Design sustainable programme to support the certification of smallholders for export markets	1	1	1				340
		Use of goods and services							340
	22101	Materials - Office Supplies							40
	2210101	Printed Material & Stationery							40
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							300
Output	0003	Grading and Standardization functional by 2014	Yr.1	Yr.2	Yr.3				460
Activity	000001	Create awareness on grades and standars	1	1	1				460
		Use of goods and services							460
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							60
	2210708	Refreshments							60
Objective	030104	4. Promote selected crop development for food security, export and industry							790
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							790
Output	0001	Stunting and Overweight in children as well as Vit. A ,Iron and Iodine deficiency(in children and women of reproductive age)reduced by 20% by 2013	Yr.1	Yr.2	Yr.3				790
Activity	000001	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1	1	1				790
		Use of goods and services							790
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							300
	2210511	Local travel cost							300
	22107	Training - Seminars - Conferences							190
	2210701	Training Materials							100
	2210708	Refreshments							90
Objective	030107	7. Improve institutional coordination for agriculture development							1,735
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							870
Output	0001	Human,Material,Logistics,and Resource capacity of all directorates of MOFA strengthened by 2014	Yr.1	Yr.2	Yr.3				870
Activity	000001	Undertake required training according to needs assessment in all directorates	1	1	1				870
		Use of goods and services							870
	22101	Materials - Office Supplies							600
	2210113	Feeding Cost							100
	2210117	Teaching & Learning Materials							500
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							40
	2210708	Refreshments							40
	22108	Consulting Services							30
	2210801	Local Consultants Fees							30
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							865
Output	0002	Formal Platforms for private sector and civil society engagement with MOFA establish by 2014	Yr.1	Yr.2	Yr.3				865
Activity	000001	Publicize policy and sector plan to private and civil entities	1	1	1				865
		Use of goods and services							865

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

**2013**

	22101	Materials - Office Supplies							100
	2210101	Printed Material & Stationery							100
	22105	Travel - Transport							455
	2210503	Fuel & Lubricants - Official Vehicles							255
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							310
	2210704	Hire of Venue							50
	2210708	Refreshments							200
	2210711	Public Education & Sensitization							60
Objective	030201	2. Ensure the restoration of degraded natural resources							1,380
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)							1,380
Output	0001	Institutional Capacity at all levels built to support promotion and dissemination of SLM technologies by 2013	Yr.1	Yr.2	Yr.3				1,380
Activity	000001	Train Selected Staff of MOFA on principles and procedures	1.0	1.0	1.0				1,380
Use of goods and services									1,380
	22101	Materials - Office Supplies							140
	2210113	Feeding Cost							100
	2210117	Teaching & Learning Materials							40
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							40
	2210708	Refreshments							40
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy							1,255
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises							1,255
Output	0001	Science and Technology applied in Food and Agriculture	Yr.1	Yr.2	Yr.3				1,255
Activity	000001	Improve the adoption of improve technologies by men and women farmers by 25% by 2014	1.0	1.0	1.0				1,255
Use of goods and services									1,255
	22101	Materials - Office Supplies							325
	2210113	Feeding Cost							325
	22105	Travel - Transport							800
	2210503	Fuel & Lubricants - Official Vehicles							500
	2210511	Local travel cost							300
	22107	Training - Seminars - Conferences							130
	2210708	Refreshments							130
<b>Other expense</b>									<b>1,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development							1,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							1,000
Output	0002	Formal Platforms for private sector and civil society engagement with MOFA establish by 2014	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Publicize policy and sector plan to private and civil entities	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
	28210	General Expenses							1,000
	2821008	Awards & Rewards							1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	142060000	Krachi Nchumuru-Chindere Agriculture				
Location Code	0416100	Krachi West - Kete Krachi				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				5,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Support Block Farming Programme	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31111 Dwellings						5,000
3111104 Land						5,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				15,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Support Farmers Day celebrations	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112202 Purchase of Agricultural Machinery						15,000
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				10,000
Output	0001	Human, Material, Logistics, and Resource capacity of all directorates of MOFA strengthened by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Renovate Agric. Director's Bungalow	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
<b>Total Cost Centre</b>						<b>49,176</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>
Function Code	71040	Family and children			<b>360</b>
Organisation	1420802000	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_			
Location Code	0416100	Krachi West - Kete Krachi			
<b>Use of goods and services</b>					<b>360</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			<b>360</b>
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			<b>360</b>
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Form and Inaugurate District Child Protection Committee	1.0	1.0	1.0
Use of goods and services					<b>360</b>
	22101	Materials - Office Supplies			<b>60</b>
	2210103	Refreshment Items			<b>60</b>
	22105	Travel - Transport			<b>300</b>
	2210512	Mileage Allowance			<b>300</b>
<b>Total Cost Centre</b>					<b>360</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>	7,882
Function Code	70620	Community Development				
Organisation	1420803000	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development				
Location Code	0416100	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>7,882</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				7,882
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				7,882
Output	0001	Social interventions promoted and enhanced	Yr.1	Yr.2	Yr.3	7,882
			1	1	1	
Activity	000001	Provide required logistics for implementation of social interventions	1.0	1.0	1.0	7,882
Use of goods and services						7,882
22105 Travel - Transport						7,882
2210503 Fuel & Lubricants - Official Vehicles						7,882
<b>Total Cost Centre</b>						<b>7,882</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	07   004	CF (Assembly)	<i>Total By Funding</i>			243,000		
Function Code	70610	Housing development						
Organisation	1421002000	Krachi Nchumuru-Chinderi_Works_Public Works						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Non Financial Assets</b>								<b>243,000</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						243,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						138,000
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3			138,000
Activity	000004	Construct Police Station	1.0	1.0	1.0			138,000
Fixed Assets								138,000
31112 Non residential buildings								138,000
3111204 Office Buildings								138,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members						105,000
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3			105,000
Activity	000001	Construction of DCD's Bungalow	1.0	1.0	1.0			75,000
Fixed Assets								75,000
31111 Dwellings								75,000
3111103 Bungalows/Palace								75,000
Activity	000002	Replacement of Streetlight Bulbs	1.0	1.0	1.0			14,000
Inventories								14,000
31222 Work - progress								14,000
3122261 WIP-Electrical Networks								14,000
Activity	000003	Partition Examination Hall	1.0	1.0	1.0			16,000
Fixed Assets								16,000
31111 Dwellings								16,000
3111101 Buildings and other structures								16,000

**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>		120,000	
Function Code	70610	Housing development						
Organisation	1421002000	Krachi Nchumuru-Chinderi_Works_Public Works_						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Non Financial Assets</b>								<b>120,000</b>
Objective	020103	3. Pursue and expand market access						120,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						120,000
Output	0001	Markets infrastructure improved			Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Construct Market at Anyinamae			1	1	1	60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111304 Markets								60,000
Activity	000002	Document and wall Borai market			1.0	1.0	1.0	60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111304 Markets								60,000
<b>Total Cost Centre</b>								<b>363,000</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   951	DDF			<i>Total By Funding</i>			73,078
Function Code	70630	Water supply						
Organisation	1421003000	Krachi Nchumuru-Chinderi_Works_Water						
Location Code	0416100	Krachi West - Kete Krachi						
<b>Non Financial Assets</b>								<b>73,078</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						73,078
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						73,078
Output	0001	Affordable and Safe Water Provided	Yr.1	Yr.2	Yr.3			73,078
			1	1	1			
Activity	000001	Construction of 5No.Boreholes In some Deprived Communities			1.0	1.0	1.0	73,078
Fixed Assets								73,078
	31111	Dwellings						73,078
	3111104	Land						73,078
<b>Total Cost Centre</b>								<b>73,078</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   004	CF (Assembly)						<b>Total By Funding</b> 50,000
Function Code	70451	Road transport						
Organisation	1421004000	Krachi Nchumuru-Chinderi_Works_Feeder Roads						
Location Code	0416100	Krachi West - Kete Krachi						

**Non Financial Assets** 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						50,000
Output	0001	Access Roads In District Maintained						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Maintenance of Access Roads in the District	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads							20,000

Activity	000002	Rehabilitation of Borae- Chinder Feeder Road	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   020	SIP						<b>Total By Funding</b> 420,000
Function Code	70451	Road transport						
Organisation	1421004000	Krachi Nchumuru-Chinderi_Works_Feeder Roads						
Location Code	0416100	Krachi West - Kete Krachi						

**Non Financial Assets** 420,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						420,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						420,000
Output	0001	Access Roads In District Maintained						420,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Rehabilitation of Borai Nkwata-Ahinfie Road	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111301	Roads							150,000

Activity	000004	Rehabilitation of Chinderi-Grubi Feeder Road(Phase 1)	1.0	1.0	1.0			139,000
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Fixed Assets								139,000
31113	Other structures							139,000
3111301	Roads							139,000

Activity	000005	Rehabilitation of Chinderi-Grubi Feeder Road(Phase 2)	1.0	1.0	1.0			131,000
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Fixed Assets								131,000
31113	Other structures							131,000
3111301	Roads							131,000

**Total Cost Centre** 470,000

**Total Vote** 2,919,773