



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KRACHI NCHUMURU DISTRICT ASSEMBLY

FOR THE

2014 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 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
Mission Statement	4
Vision	4
Establishment	4
Location and Size	4
Population	5
Broad Sectorial Goals and Strategies	6-9
STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION	10
A. Financial Performance	10
Revenue performance	10
Expenditure performance	11
Details of MMDA Departments	12-13
Non-Financial Performance (Assets)	13
JUSTIFICATION OF 2013 BUDGET	14
2013-2015 MTEF Composite Budget Projections	15
Priority Projects and Programmes 2013	16-17
Summary	18
Commitments of the Assembly	19
Summary of Commitments Included In the 2013 Budget	20
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	23

1.0 INTRODUCTION

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 2014.

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

2.0 VISION

We aspire to be the best Assembly in good Governance in Ghana

3.0 MISSION

The Krachi Nchumuru exists to ensure the efficient mobilization and utilization of financial and human resources for the overall development of the district and working in partnership with all stakeholders in the provision of basic socio-economic infrastructure to improve the wellbeing of the people.

4.0 ESTABLISHMENT

The Krachi Nchumuru District is one of the Forty Six (46) newly created Districts .in the Republic of Ghana in 2012. The District was established by Legislative Instrument (L. I. 2084) in 2012.

5.0 LOCATION AND SIZE

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 west, Nkwanta North District to the east, Krachi East to the south and Kpandai District to the north.The capital of the District is Chinderi.

6.0 DISTRICT STRUCTURE

There are two Area Councils namely Nchumuru and Bora. and 119 Unit Committees. It has Twenty Five (25) members including the MP and the DCE. There is only one Constituency (Krachi Nchumuru Constituency).

7.0 POPULATION

The 2010 Population and Housing Census (2010 PHC) puts the population of the Krachi West District at One Hundred and Twenty Two Thousand,One Hundred and Five (122,105).This figure includes the population of the Krachi Nchumuru district which is yet to be disaggregated by the Statistical Service.

8.0 DISTRICT ECONOMY

The economy of the Krachi Nchumuru District, is dominated by the agriculture sector with the commerce and industrial sectors least developed. Agriculture alone accounts for about seventy percent (70%) of the labour force while commerce/service and industry account for twenty one percent (21%) and nine per cent (9%) respectively.

8.1 Agriculture

The agriculture sector of the District is made up of crop farmers, fishermen and livestock keepers. Mixed farming within these three key areas of agriculture is a common phenomenon.

8.2 Industry

The industrial sector is the least developed in the district. Industrial activities are small scale and characterized by heavy reliance on indigenous technology, raw materials and resources, family ownership and the use of labour intensive method of production. The small industrial activities include basketry, blacksmithing, gari processing, brewing of local beverages, tailoring, and hairdressing amongst others.

8.3 Commerce

This sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized mainly by family ownership, thus indicating their small scale nature. There are few wholesale facilities located in Boraie No. 2 and a number of small retail facilities (kiosk) scattered all over in some other few major towns in the district. Most of the rural settlements within the district therefore depend on these major marketing centres for their shopping needs. The trading activities in the district,

particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment in and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

8.4 Electricity

Most of the communities in the district are hooked on to the national electricity grid due to the implementation of the Rural Electricity Programme (REP). There is therefore electricity supply for domestic, industrial and commercial purposes in the communities connected to the national grid in the District. Plans are far advanced to connect other communities to the national grid.

Island communities, which are not easily accessible and other less populated communities in the district, are enjoying solar energy system under the Ghana Energy Development Programme (GEDEP).

8.5 Road Network

The road network in the district is deplorable. The poor road network is further deteriorated by torrential rainfall. The Borae – Dambai and Banda-Dambai trunk roads are virtually not motorable during the rainy season. The story of feeder roads in the districts is not different.

8.6 Transportation

Road and water transports are the predominant forms of transportation in the district. Agriculture produce in the district is transported within and out of the district by road and water. Due to the poor nature of the road, vehicles plying the district charge unapproved and exorbitant fares.

Water transport is an inevitable form of transport in the district. The principal crossing point is Motoka – Dambai. Large volumes of fish, foodstuff, passengers,

and animals among others are transported to other parts of the country by commercial boats and ferry.

8.7 Telecommunication

Currently, the district is enjoying mobile network services from Vodafone Ghana Limited (Vodafone), Mobile Telecommunication Network Ghana Limited (MTN), and Airtel Ghana Limited. Expresso Ghana Limited has erected Telecommunication Masts in Banda and Zongo Macheri but yet to commence operation in the District.

9.0 POVERTY REDUCTION PROGRAMMES

The District is implementing some of the poverty reduction intervention programmes such as LEAP and MASLOC to support extremely poor people and farmers to empower them reduce the vicious poverty cycle.

10.0 BROAD DISTRICT POLICY OBJECTIVES (in line with the NMTDPF) AND STRATEGIES

The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows:

- ✓ Improve fiscal revenue mobilization and management
- ✓ Improve science, technology and innovation application
- ✓ Increase access to extension services and re-orientation of agriculture education
- ✓ Improve post – production management
- ✓ Promote livestock and poultry development for food security and income generation

- ✓ Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- ✓ Develop social, community and recreational facilities
- ✓ Promote a sustainable, spatially integrated and orderly development of human settlements
- ✓ Increase inclusive and equitable access to, and participation in education at all levels
- ✓ Bridge the equity gaps in access to health care
- ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✓ Develop a comprehensive social development policy framework
- ✓ Make social protection more effective in targeting the poor and the vulnerable
- ✓ Ensure effective implementation of the decentralization policy and programme
- ✓ Ensure effective and efficient resource mobilization, internal revenue generation and resource management

Strategies:

1. Strengthen the revenue base of the Assembly
2. Strengthen existing Sub-Structures for effective mobilization of local revenue
3. Improve agricultural productivity
4. Create conducive environment for Private Sector development
5. Explore opportunities for Public Private Partnerships/collaboration

6. Improve agricultural productivity through enhanced extension services and the use of modern agricultural technologies
7. Reverse forest and land degradation
8. Accelerate and improve environmental sanitation
9. Provide infrastructure facilities for schools at all levels especially in deprived areas
10. Facilitate suitable linkages between urban and rural areas through the maintenance of feeder roads
11. Increase access to safe and potable water
12. Develop and maintain Human Resource at the district level
13. Promote effective child development in all communities especially deprived ones
14. Extend financial support to brilliant and needy students as well as tertiary students
15. Strengthen functional relationship between Assembly members and the citizenry
16. Mainstream issues of disability in development planning at all levels
17. Develop Plans that are based on engagement with communities and involve the full range of key stakeholders
18. Strengthen existing Sub-Structures for effective service delivery
19. Strengthen the capacity of the Assembly for accountable, effective performance and service delivery

4.0 STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

12. The two tables below show the revenue and expenditure performances of the Krachi Nchumuru District Assembly as at 31ST December, 2012.

FINANCIAL PERFORMANCE

a) Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 st August 2013						
REVENUE Items	2012 Budget	Actual As at 31 st Dec, 2012	2013 Budget	Actual As at 31 st August 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	40,565.00	12,176.72	158,318.00	42,002.86	116,315.14	26.53
GOG Transfers						
Compensation	0.00	0.00	285,515.00	6,281.46	278,601.43	2.20
Goods and services	0.00	0.00	112,350.00	50,436.43	61,913.57	44.89
Assets						
DACF	995,027.81	267,963.67	995,027.81	148,423.25	846,604.56	14.9
DDF	0.00	0.00	526,548.00	470,462.00	56,086.00	89.34
UDG						
Other donor transfers	GSOP		591,334.88	280,553.00	310,781.88	47.44

1. The Table above shows the comparative analysis of the Budget and Actual Revenue accruing to the Assembly as at the end of December 2012 compared to 31st August 2013. From the table it could be seen that the overall performance of the district as at 31st December is not encouraging. The total revenue of the Assembly amounted to GH¢280,140.39. This constitutes about 27.05% of total estimated revenue of GH¢ 1,035,592. 81
2. This performance can be attributed to the fact that the Assembly existed barely five (5) months in 2012. Also, the seed money promised by the Central Government for start-up of the new districts had not materialized.
3. On the issue of Compensation for employees, all staff posted to the district had not transferred their salaries to the new district and the salaries of newly recruited staff had not yet been processed accounting for the status above.
4. As at 31st August 2013, the Assembly's performance was relatively better due to the release of about 89.34% of the budgeted revenue from DDF sources.
5. The Assembly's IGF performance however remains problematic in view of the 26.52% actual receipts for the period. In a bid to reverse the situation, the Assembly has prepared a comprehensive Revenue Improvement Plan for effective mobilization of IGF.

5.0 Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at 31 st Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	
Goods & Services	36,285.00	9,701.98	26,583.02	26.7
Assets	995,027.81	267,963.67	727,064.14	26.9
TOTAL	1,031,312.81	277,665.65	753,647.16	26.92

1. The above Table clearly shows the actual expenditure of an amount of GHC 277,665.65 which was within the available revenue for the period.
2. It must however be noted that apart from the Central Administration (whose performance can be seen in the Table below) all the other decentralized departments under the Assembly were not fully established and for that matter were non-functional. Records regarding their financial performance or otherwise are therefore unavailable.

The table below shows the expenditure performance of the departments of the Assembly

6.0 Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (CENTRAL ADMINISTRATION)				
Performance as at 31st August 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at 31 st Aug, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	253,373.00	0.00	253,373.002	0.0
Goods & Services	354,110.00	106,012.00	248,098.00	30
Assets	1,474,108.81	457,650.51	1,016,458.30	31.0
Other Donor Funds (GSOP)	591,334.88	279,490.08	311,844.80	47.2
TOTAL	2,672,926,69	843,152.59	1,829,774.10	32.0

1. With regards to Compensation to Employees, the Assembly had not been granted a Management Unit status as at the time of the analysis accounting for the zero performance. Salaries of newly recruited staff had also not been processed. Further, the dismal performance in respect of Goods & Services as well as Assets was as a result of late release of Grants from Central Government. It is however expected that the last quarter of the year would see some remarkable improvement with the release of the DACF.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (DEPARTMENT OF AGRICULTURE)				
Performance as at 31 st August 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at 31 st Aug, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.0
Goods & Services	28,176.00	0.00	28,176.00	0.00
Assets				
Other Donor Funds				
TOTAL	28,176.00	0.00	28,176.00	0.00

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (SOCIAL WEL. & COMMUNITY DEVELOPMENT)				
Performance as at 31 st August 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at 31 st Aug, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.0

Goods & Services	8,242.00	0.00	8,242.00	0.00
Assets				
Other Donor Funds				
TOTAL	8,242.00	0.00	8,242.00	0.00

7.0 Key Projects and Programmes: Achievement (Outputs/Outcomes January-June 2013) from all sources of funding including IGF

Activity (by Sector)	Key Achievement			Remarks
	Social Sector	Fund Source	Output	
Education				
1. Construction of 1No.3Unit Classroom blk. At Grubi		1No.3Unit Classroom completed	Teaching and learning as well as enrolment enhanced	100% Completed
2. Construction of 1No.3Unit Classroom blk. At Bejamse	1No.3Unit Classroom completed	Teaching and learning as well as enrolment enhanced	DDF	100% Completed
Health				
1. Rehabilitation of 3No. DHMT buildings	3No. DHMT buildings rehabilitated	Increased access to quality health care	DACF	100% Completed

Water & Sanitation				
Construction of 10-Seater Aqua Privy toilet at Banda	90% completed		DDF	ongoing
Activity (by Sector)	Key Achievement			
ECONOMIC	Output	Outcome	Fund Source	Remarks
1. Fencing of Borae market	Fence wall 80% constructed	Local economic activities enhanced. Assembly IGF collection improved	DDF	Ongoing
GOOD GOVERNANCE				
1. Construction of District Police Station	District Police Post 95% completed	Public security enhanced	DACF	Ongoing

8.0 KEY CHALLENGES AND CONSTRAINTS IN 2013

As a new Assembly, the under listed challenges and constraints among others are hindering its smooth operation.

- Late release of Central Government Grants for rapid infrastructure development
- Inadequate and weak sources of IGF
- Inadequate Human resource to man key departments of the Assembly

9.0 2014 -2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Revenue Projections- 2014-2016

	2014	2015	2016
Internally Generated Revenue	120,496.00	150,000.00	200,000.00
GOG Transfers			
Compensation	373,065.00	373,065.00	373,065.00
Goods and Services	628,389.00	759,471.60	809,471.00
Assets	3,050,015.00	3,050,015.00	3,050,015.00
DACF	2,377,899.00	2,377,899.00	2,377,899.00
DDF	449,836.00	449,836.00	449,836.00
Other Donor Funds	270,000.00	270,000.00	270,000.00
TOTAL	4,051,469.00	4,182,551.60	4,232,551.60

10.0 Expenditure Projections- 2014-2016

	2014	2015	2016
Compensation	373,065.00	373,065.00	373,065.00
Goods and Services	604,289.80	759,471.60	809,471.00
Assets	3,050,015.00	3,050,015.00	3,050,015.00
TOTAL	4,051,469.00	4,182,551.60	4,232,551.60

**11.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND
CORRESPONDING COST**

PROGRAMMES & PROJECTS BY SECTORS	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET
	GHC	GHC	GHC	GHC	GHC	GHC
Total IGF	120,000.00					120,000.00
SOCIAL						
Const. of 4No. 3Unit Classroom Blks			125,000.00	375,000.00		500,000.00
Procure furniture for schools				71,328.00		71,328.00
Rehab. 4No. Prim. Schools			53,000.00			53,000.00
Support STME Programmes			4,000.00			4,000.00
District Education Fund			44,757.98			44,757.98
Support Sports development			5,000.00			5,000.00
Support NID Programmes			5,000.00			5,000.00
Support Dist.HIV/AIDS Programme.			22,378.99			22,378.99
Provide						

logistics for security			20,000.00			20,000.00
Prepare Dist.Map			30,000.00			30,000.00
Const. 10-seater toilet at Kakraka			90,000.00			90,000.00
Expand Chinderi water system			200,000.00			200,000.00
Construct 1No. Market shed	25,000,00					25,000.00

PROGRAMMES & PROJECTS BY SECTORS	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET
	GHC	GHC	GHC	GHC	GHC	GHC
ADMINISTRATION						
Const.DCE Bungalow			300,000.00			300,000.00
Const.DCD Bungalow			120,000.00			120,000.00
Construct 1No Semi-Detached Quarters			150,000.00			150,000.00
Build local HR capacity			50,000.00			50,000.00
Procure Office logistics			50,000.00			50,000.00
Monitor Projects district-wide			20,000.00			20,000.00

Allocation for Contingency			100,000.00			100,000.00
Prepare socio-economic data			15,000.00			15,000.00
Prepare Medium Term Development Plan			20,000.00			20,000.00
Pay installment for Grader procured			286,133.00			286,133.00
Street Naming & Property Addressing Project			10,000.00	47,000.00		57,000.00
Acquisition and Demarcation of DA Lands			50,000.00			50,000.00
ROADS						
Rehab. Feeder roads district-wide			30,000.00			30,000.00
Rehab. Boraie-Ahinfie –Boraie-Nkwanta road					270,000.00	270,000.00
GOVERNANCE						
Strengthen Sub-Dist. Structures			44,757.98			44,757.98
Self-Help Projects/Programmes			111,894.95			111,894.95

12.0 SUMMARY OF 2014 BUDGET

Departments	G & S	Assets	Compe nsatio n	Total	Funding				
					IGF	DACF	DDF	GOG	OTHERS
Central Adm	469,457	627,063	208,282	1,416,802	113,178	602,063	69,000	514,561	6,000
Edu. Youth & Sports		875,811		875,811		304,483	571,328		
Health	27,379	200,000		227,239					
Waste Mgt.	121,000	108,500	51,540	281,040					
Agriculture	47,500	30,000	74,891	170,982		30,000		122,391	18,591
S W & C D	15,054		12,320	27,374				27,374	
Works		1,026,000	26,031	1,052,031		762,000		26,031	264,000
Physical Planning									
Disaster Prevention									
Birth and Death									
Total	680,390	2,866,874	373,064	4,051,279	113,178	1,698,546	640,328	690,357	288,591

LIST OF ASSUMPTIONS:

- Timely release of Central Government transfers
- Internal Generated Funds targets are met

UTILIZATION OF DACF-2013

Budget Classification						
	Admin.	Health	Agric	Education	Others	Total
Compensation						
Goods & Services		8,000.00				8,000.00
Assets	136,029.61			4,870.00	15,000.00	155,939.61

OUTSTANDING ARREAS ON DACF

S/ N	Proj.Details	Location	Contract Sum	Revised Contr.S um if any	%Com pletion	Payment to Date	Bal.on Contr.Sum	Outstan ding Bills	Remar ks
1	Completion of 2No.3Bedroom	Chinderi	35,250.53		100%	31,783.74	3,466.79		
2	Const.of Police Station	Chinderi	168,017.04		100%	56,702.55	111,314.49		

Schedule of Payments of commitments included in the 2014 budget

Project Details	Contract Sum	% Completion	Payment to Date	Outstanding Commitments	2014 Allocation
Completion of 2No 3Unit Bedrooms	35,250.53	100%	31,783.74	3,466.79	3,466.79
Constr. Of Police Station	168,017.04	100%	56,702.55	111,314.49	111,314.49
TOTAL					114,781.28

The table above shows the projects and programmes for which the Assembly is already committed. These are on-going projects and programmes which the assembly could not complete payment in 2013. All these projects and programmes have been rolled over to the 2014 budget.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	139,643		
0201 3. Pursue and expand market access	0	133,000		
0301 1. Improve agricultural productivity	0	31,456		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,560		
0301 4. Promote selected crop development for food security, export and industry	0	790		
0301 7. Improve institutional coordination for agriculture development	0	12,735		
0302 2. Ensure the restoration of degraded natural resources	0	1,380		
0305 1. Reverse forest and land degradation	0	141,791		
0501 2. Create and sustain an efficient transport system that meets user needs	0	540,533		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	1,255		
0511 2. Accelerate the provision of affordable and safe water	0	73,078		
0511 3. Accelerate the provision and improve environmental sanitation	0	166,700		
0601 1. Increase equitable access to and participation in education at all levels	0	814,483		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	332,819		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	90,800		
0611 1. Promote effective child development in all communities, especially deprived areas	0	360		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,882		
0702 1. Ensure effective implementation of the Local Government Service Act	0	173,656		
0702 4. Strengthen functional relationship between assembly members and citizens	0	1,105,237		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,774,158	5,000		
Grand Total ¢	3,774,158	3,774,158	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),				Krachi West District - Kete Krachi			
Taxes	0.00	96,702.23	22,917.00	0.00	-22,917.00	0.0	96,702.23
111 Taxes on income, property and capital gains	0.00	53,246.23	580.00	0.00	-580.00	0.0	53,246.23
113 Taxes on property	0.00	41,056.00	22,100.00	0.00	-22,100.00	0.0	41,056.00
114 Taxes on goods and services	0.00	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
Grants	0.00	2,727,359.02	944,601.00	0.00	-944,601.00	0.0	3,581,743.67
133 From other general government units	0.00	2,727,359.02	944,601.00	0.00	-944,601.00	0.0	3,581,743.67
Other revenue	0.00	95,712.00	40,615.00	0.00	-40,615.00	0.0	95,712.00
141 Property income [GFS]	0.00	21,200.00	10,620.00	0.00	-10,620.00	0.0	21,200.00
142 Sales of goods and services	0.00	66,820.00	27,335.00	0.00	-27,335.00	0.0	66,820.00
143 Fines, penalties, and forfeits	0.00	2,600.00	1,750.00	0.00	-1,750.00	0.0	2,600.00
145 Miscellaneous and unidentified revenue	0.00	5,092.00	910.00	0.00	-910.00	0.0	5,092.00
Grand Total	0.00	2,919,773.25	1,008,133.00	0.00	-1,008,133.00	0.0	3,774,157.90

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Krachi Nchumuru-Chinderi		1,766,216	687,375	158,198	530,045	632,324	3,774,158
01 Central Administration		852,716	378,474	158,198	53,967	141,791	1,585,146
01 Administration (Assembly Office)		852,716	378,474	158,198	53,967	141,791	1,585,146
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		333,000	281,483	0	200,000	0	814,483
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		333,000	281,483	0	200,000	0	814,483
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		187,500	0	0	70,000	0	257,500
01 Office of District Medical Officer of Health		90,800	0	0	0	0	90,800
02 Environmental Health Unit		96,700	0	0	70,000	0	166,700
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	19,176	0	0	0	49,176
00		30,000	19,176	0	0	0	49,176
07 Physical Planning		0	0	0	0	0	0
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
08 Social Welfare & Community Development		0	8,242	0	0	0	8,242
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
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		363,000	0	0	206,078	490,533	1,059,611
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		313,000	0	0	133,000	0	446,000
03 Water		0	0	0	73,078	0	73,078
04 Feeder Roads		50,000	0	0	0	490,533	540,533
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	124,501	574,779	1,754,311	2,453,591	15,142	143,056	0	158,198	0	632,324	0	0	0	53,967	476,078	530,045	3,774,158
Krachi Nchumuru-Chinderi	124,501	574,779	1,754,311	2,453,591	15,142	143,056	0	158,198	0	632,324	0	0	0	53,967	476,078	530,045	3,774,158
Central Administration	124,501	520,861	585,828	1,231,190	15,142	143,056	0	158,198	0	141,791	0	0	0	53,967	0	53,967	1,585,146
Administration (Assembly Office)	124,501	520,861	585,828	1,231,190	15,142	143,056	0	158,198	0	141,791	0	0	0	53,967	0	53,967	1,585,146
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	614,483	614,483	0	0	0	0	0	0	0	0	0	0	200,000	200,000	814,483
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	614,483	614,483	0	0	0	0	0	0	0	0	0	0	200,000	200,000	814,483
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	161,000	187,500	0	0	0	0	0	0	0	0	0	0	70,000	70,000	257,500
Office of District Medical Officer of Health	0	12,800	78,000	90,800	0	0	0	0	0	0	0	0	0	0	0	0	90,800
Environmental Health Unit	0	13,700	83,000	96,700	0	0	0	0	0	0	0	0	0	0	70,000	70,000	166,700
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
	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
	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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	363,000	363,000	0	0	0	0	0	490,533	0	0	0	0	206,078	206,078	1,059,611
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	313,000	313,000	0	0	0	0	0	0	0	0	0	0	133,000	133,000	446,000
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	490,533	0	0	0	0	0	0	540,533
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

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

(in GH Cedis)

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	378,474
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Compensation of employees [GFS]							124,501
Objective	000000	Compensation of Employees					124,501
National Strategy	0000000	Compensation of Employees					124,501
Output	0000			Yr.1	Yr.2	Yr.3	124,501
				0	0	0	
Activity	000000			0.0	0.0	0.0	124,501

Wages and Salaries							110,178
21110	Established Position						110,178
2111001	Established Post						110,178
Social Contributions							14,323
21210	Actual social contributions [GFS]						14,323
2121001	13% SSF Contribution						14,323

Use of goods and services							253,973
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					253,373
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					253,373
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff		Yr.1	Yr.2	Yr.3	253,373
				1	1	1	
Activity	000009	Salaries & Wages		1.0	1.0	1.0	253,373

Use of goods and services							253,373
22104	Rentals						253,373
2210402	Residential Accommodations						253,373

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					600
Output	0001	Enhance coordination activities		Yr.1	Yr.2	Yr.3	600
				1	1	1	
Activity	000024	Maintenance of Furniture & Fixtures		1.0	1.0	1.0	600

Use of goods and services							600
22106	Repairs - Maintenance						600
2210604	Maintenance of Furniture & Fixtures						600

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	12200	IGF-Retained				Total By Funding	158,198
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

							Compensation of employees [GFS]			15,142	
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	
Activity	000000				0	0	0			15,142	
					0.0	0.0	0.0			15,142	
		Wages and Salaries								13,400	
		21111 Wages and salaries in cash [GFS]								13,400	
		2111102 Monthly paid & casual labour								13,400	
		Social Contributions								1,742	
		21210 Actual social contributions [GFS]								1,742	
		2121001 13% SSF Contribution								1,742	
							Use of goods and services			117,756	
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
Activity	000001	Traveling Allowances of staff						1	1	1	14,000
					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
					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
					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
					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
					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
					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 Expenses	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
					1	1	1		
Activity	000034	Workers Welfare				1.0	1.0	1.0	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
					1	1	1		
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	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						852,716
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services								249,877	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							25,479
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							25,479
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3			25,479	
Activity	000001	Staff Development	1	1	1			25,479	
Use of goods and services								25,479	
22107 Training - Seminars - Conferences								25,479	
2210710 Staff Development								25,479	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							219,398
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							40,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3			40,000	
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	
Activity	000020	Financial support to VRCC programmes	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							20,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3			20,000	
Activity	000017	National Days celebrations	1	1	1			20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210103 Refreshment Items								20,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							5,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3			5,000	
Activity	000011	Train HOD in Composite Budgeting	1	1	1			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210101 Printed Material & Stationery								5,000	
National Strategy	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	

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

	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Activity	000007	Procurement of Digital Camera for Monitoring	1.0	1.0	1.0				500
		Use of goods and services							500
	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
Social benefits [GFS]									4,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							4,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							4,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000009	Provide 1No.Motorbikes for Office Use	1.0	1.0	1.0				4,000
		Employer social benefits							4,000
	27311	Employer Social Benefits - Cash							4,000
	2731102	Staff Welfare Expenses							4,000
Other expense									13,011
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							13,011
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels							13,011
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				13,011
			1	1	1				
Activity	000010	Procure office furniture	1.0	1.0	1.0				13,011
		Miscellaneous other expense							13,011
	28210	General Expenses							13,011
	2821006	Other Charges							13,011
Non Financial Assets									585,828
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000

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

Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000040	Mapping of District	1.0	1.0	1.0	30,000
		Non produced assets				30,000
	31411	Land				30,000
	3141101	Land				30,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				555,828
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
	31111	Dwellings				9,000
	3111101	Buildings				9,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				245,695
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	245,695
			1	1	1	
Activity	000001	Procurement of 3No. Laptops	1.0	1.0	1.0	14,000
		Fixed Assets				14,000
	31122	Other machinery - equipment				14,000
	3112208	Computers and Accessories				14,000
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
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
	3112201	Plant & Equipment				2,000
Activity	000004	Procurement of 1No. Projector	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31122	Other machinery - equipment				3,000
	3112201	Plant & Equipment				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	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				15,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

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

Activity	000015	Update District socio-economic data	1.0	1.0	1.0	15,000
Fixed Assets						
	31122	Other machinery - equipment				15,000
	3112201	Plant & Equipment				15,000
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						
	31121	Transport - equipment				286,133
	3112101	Vehicle				286,133

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14002	ABFA				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				141,791
Organisation	1420101001	Krachi Nchumuru-Chinderi Central Administration Administration (Assembly Office) Volta				
Location Code	0416100	Krachi West - Kete Krachi				

Use of goods and services							11,335
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
			1	1	1		
Activity	000001	Software Activities for 3No. Woodlotting Projects	1.0	1.0	1.0		11,335
Use of goods and services							11,335
	22108	Consulting Services					11,335
	2210801	Local Consultants Fees					11,335

Non Financial Assets							130,456
Objective	030501	1. Reverse forest and land degradation					130,456
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society					130,456
Output	0001	Plantation and Woodlot Developed and Promoted Among Communities to meet their needs	Yr.1	Yr.2	Yr.3		130,456
			1	1	1		
Activity	000001	15 Hectares of Woodlotting at Dindo	1.0	1.0	1.0		68,228
Fixed Assets							68,228
	31131	Infrastructure assets					68,228
	3113103	Landscaping and Gardening					68,228
Activity	000002	10 Hectares of Woodlotting at Notoka No.2	1.0	1.0	1.0		62,228
Fixed Assets							62,228
	31131	Infrastructure assets					62,228
	3113103	Landscaping and Gardening					62,228

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	14009	DDF	<i>Total By Funding</i>				53,967	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
Use of goods and services								
53,967								
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					53,967	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					53,967	
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3		53,967	
Activity	000002	Training on Monitoring and Evaluation	1.0	1.0	1.0		12,000	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
Activity	000003	Training On Human Resource Planning and Management	1.0	1.0	1.0		7,000	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
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		7,967	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
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		6,000	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
Activity	000006	Train Management In Effective Operation and Maintenance Planning	1.0	1.0	1.0		6,000	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
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		6,000	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
Activity	000008	Train Key DA Staff On Records Management and ICT Application	1.0	1.0	1.0		9,000	
Use of goods and services								
22108 Consulting Services								
2210802 External Consultants Fees								
Total Cost Centre							1,585,146	

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	11001	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					

Non Financial Assets 281,483

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
Activity	000005	Govt. Support to the GSFP	1	1	1		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	12603	CF (Assembly)		<i>Total By Funding</i>			333,000
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 333,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					333,000
-----------	--------	------------------------------------------------------------------------------	--	--	--	--	---------

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					310,000
-------------------	---------	-------------------------------------------------------------------------------------------------------------------	--	--	--	--	---------

Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		310,000
			1	1	1		

Activity	000003	Partitioning of Examination Hall at Chinderi	1.0	1.0	1.0		16,000
----------	--------	----------------------------------------------	-----	-----	-----	--	--------

Fixed Assets 16,000

31112 Non residential buildings 16,000

3111205 School Buildings 16,000

Activity	000008	Const. Of 2No 3Unit Classroom Blks	1.0	1.0	1.0		234,000
----------	--------	------------------------------------	-----	-----	-----	--	---------

Fixed Assets 234,000

31112 Non residential buildings 234,000

3111205 School Buildings 234,000

Activity	000009	Rehab. Of Chinderi DA Prim.Blk A&B	1.0	1.0	1.0		60,000
----------	--------	------------------------------------	-----	-----	-----	--	--------

Fixed Assets 60,000

31112 Non residential buildings 60,000

3111205 School Buildings 60,000

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
			1	1	1		

Activity	000007	Support STME Programmes	1.0	1.0	1.0		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
			1	1	1		

Activity	000006	Support brilliant but needy Students	1.0	1.0	1.0		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
			1	1	1		

Activity	000004	Support Sports and Cultural activities	1.0	1.0	1.0		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	14009	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				
Non Financial Assets						200,000
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	200,000
Activity	000001	Construction of 3Unit Classroom Block with Office and Store at Grubi-Papatia	1	1	1	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
Total Cost Centre						814,483

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	12603	CF (Assembly)		<i>Total By Funding</i>		90,800		
Function Code	70721	General Medical services (IS)						
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
Use of goods and services								12,800
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						12,800
National Strategy	6030102	1.2. Expand access to primary health care						2,500
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		2,500
Activity	000002	Support Malaria prevention programmes		1	1	1		2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						2,500
	2210101	Printed Material & Stationery						2,500
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						5,000
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support National Immunisation Programmes		1	1	1		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,300
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		5,300
Activity	000003	Support HIV prevention programmes		1	1	1		5,300
		Use of goods and services						5,300
	22101	Materials - Office Supplies						5,300
	2210102	Office Facilities, Supplies & Accessories						5,300
Non Financial Assets								78,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						78,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						78,000
Output	0001	Health Sector infrastructure and logistics enhanced		Yr.1	Yr.2	Yr.3		78,000
Activity	000004	Rehabilitate 3No. Health Delivery Structures		1	1	1		48,000
		Fixed Assets						48,000
	31111	Dwellings						48,000
	3111103	Bungalows/Palace						48,000
Activity	000005	Financial support to St. Luke Clinic		1	1	1		30,000
		Fixed Assets						30,000
	31112	Non residential buildings						30,000
	3111202	Clinics						30,000
Total Cost Centre								90,800

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	12603	CF (Assembly)						Total By Funding 96,700
Function Code	70740	Public health services						
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services								13,700
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	

Non Financial Assets								83,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						83,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						80,000
Output	0001	Environmental Health and sanitation improved	Yr.1	Yr.2	Yr.3		80,000	
Activity	000005	Constr. Of 10-Seater Toilet at Kakraka	1	1	1		80,000	
		Fixed Assets					80,000	
	31113	Other structures					80,000	
	3111303	Toilets					80,000	
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	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	14009	DDF	<i>Total By Funding</i>		70,000
Function Code	70740	Public health services			
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Non Financial Assets					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
			1	1	1
Activity	000004	Construct 10Seater Aqua-privy toilet at Banda	1.0	1.0	1.0
Fixed Assets					70,000
	31113	Other structures			70,000
	3111303	Toilets			70,000
Total Cost Centre					166,700

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	11001	Central GoG				Total By Funding		19,176	
Function Code	70421	Agriculture cs							
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Volta							
Location Code	0416100	Krachi West - Kete Krachi							
Use of goods and services									18,176
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-eport 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	1.0	1.0	1.0				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 standards	1.0	1.0	1.0				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	1.0	1.0	1.0				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	1.0	1.0	1.0				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	1.0	1.0	1.0				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
		Other expense							1,000
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	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Non Financial Assets						30,000
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
Non produced assets						5,000
31411 Land						5,000
3141101 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 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
Total Cost Centre						49,176

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	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			360
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Use of goods and services					360
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			360
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			360
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					360
	22101	Materials - Office Supplies			60
	2210103	Refreshment Items			60
	22105	Travel - Transport			300
	2210512	Mileage Allowance			300
Total Cost Centre					360

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	11001	Central GoG				<i>Total By Funding</i>	7,882
Function Code	70620	Community Development					
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

							Use of goods and services	7,882
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
Total Cost Centre								7,882

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	12603	CF (Assembly)					<i>Total By Funding</i>	313,000
Function Code	70610	Housing development						
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 313,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						313,000
-----------	--------	-----------------------------------------------------------------------------	--	--	--	--	--	---------

National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						163,000
-------------------	---------	-----------------------------------------------------------------------------------------------------------------	--	--	--	--	--	---------

Output	0001	Logistics and Infrastructure Improved						163,000
--------	------	---------------------------------------	--	--	--	--	--	---------

Activity	000004	Construct Police Station		Yr.1	Yr.2	Yr.3		138,000
----------	--------	--------------------------	--	------	------	------	--	---------

Fixed Assets								138,000
--------------	--	--	--	--	--	--	--	---------

31112	Non residential buildings							138,000
-------	---------------------------	--	--	--	--	--	--	---------

3111204	Office Buildings							138,000
---------	------------------	--	--	--	--	--	--	---------

Activity	000005	Rehab. Of structure to serve as DCE's Bungalow		1.0	1.0	1.0		25,000
----------	--------	------------------------------------------------	--	-----	-----	-----	--	--------

Fixed Assets								25,000
--------------	--	--	--	--	--	--	--	--------

31111	Dwellings							25,000
-------	-----------	--	--	--	--	--	--	--------

3111101	Buildings							25,000
---------	-----------	--	--	--	--	--	--	--------

National Strategy	7020401	4.1 Institute attractive incentives for Assembly members						150,000
-------------------	---------	----------------------------------------------------------	--	--	--	--	--	---------

Output	0001	Logistics and Infrastructure Improved		Yr.1	Yr.2	Yr.3		150,000
--------	------	---------------------------------------	--	------	------	------	--	---------

Activity	000001	Construction of DCD's Bungalow		1.0	1.0	1.0		120,000
----------	--------	--------------------------------	--	-----	-----	-----	--	---------

Fixed Assets								120,000
--------------	--	--	--	--	--	--	--	---------

31111	Dwellings							120,000
-------	-----------	--	--	--	--	--	--	---------

3111103	Bungalows/Palace							120,000
---------	------------------	--	--	--	--	--	--	---------

Activity	000002	Replacement of Streetlight Bulbs		1.0	1.0	1.0		14,000
----------	--------	----------------------------------	--	-----	-----	-----	--	--------

Fixed Assets								14,000
--------------	--	--	--	--	--	--	--	--------

31131	Infrastructure assets							14,000
-------	-----------------------	--	--	--	--	--	--	--------

3113151	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							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	14009	DDF		<i>Total By Funding</i>				133,000
Function Code	70610	Housing development						
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						
Non Financial Assets								133,000
Objective	020103	3. Pursue and expand market access						133,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						133,000
Output	0001	Markets infrastructure improved		Yr.1	Yr.2	Yr.3		133,000
Activity	000001	Construct Market at Anyinamae		1	1	1		40,000
		Fixed Assets						40,000
	31113	Other structures						40,000
	3111304	Markets						40,000
Activity	000002	Document and wall Borai market		1.0	1.0	1.0		93,000
		Fixed Assets						93,000
	31113	Other structures						93,000
	3111304	Markets						93,000
Total Cost Centre								446,000

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	14009	DDF	<i>Total By Funding</i>		73,078
Function Code	70630	Water supply			
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Non Financial Assets					73,078
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
			1	1	1
Activity	000001	Construction of 5No.Boreholes In some Deprived Communities	1.0	1.0	1.0
Non produced assets					73,078
	31411	Land			73,078
	3141101	Land			73,078
Total Cost Centre					73,078

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	12603	CF (Assembly)						Total By Funding 50,000
Function Code	70451	Road transport						
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta						
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
----------	--------	----------------------------------------------	-----	-----	-----	--	--	--------

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						Total By Funding 490,533
Function Code	70451	Road transport						
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 490,533

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						490,533
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						490,533
Output	0001	Access Roads In District Maintained						490,533
			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			169,533
----------	--------	-------------------------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								169,533
31113	Other structures							169,533
3111301	Roads							169,533

Activity	000005	Rehabilitation of Chinderi-Grubi Feeder Road(Phase 2)	1.0	1.0	1.0			171,000
----------	--------	-------------------------------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								171,000
31113	Other structures							171,000
3111301	Roads							171,000

Total Cost Centre 540,533

Total Vote 3,774,158