



REPUBLIC OF GHANA

COMPOSITE BUDGET

of the

KRACHI WEST DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

1. Section of 92(3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budget of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following among others:
 - Ensure that public funds follow functions to give meaning to the transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate, harmonize development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Krachi West District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the DMTDP

which aligned to the Medium Term National Development Policy Framework (NMTDPF)

BACKGROUND

Vision

4. To remain the most reliable and effective lead state agency in the creation of conducive environment for the general development and good governance of the Krachi West.

Mission

5. The Krachi West District Assembly exists to promote the overall development of the District by effectively formulating and implementing plans and programs through public-private partnership.

Establishment

6. The Krachi West District was established by L.I 2078 with Kete-Krachi as the capital

Location and Size

7. The Krachi West District is located at the north western corner of the Volta Region and lies between longitude 00 25W and 00 20,E and latitude 70 40,N and 80 25,N. It shares boundaries with Krachi East District to the East, Krachi Nchumuru to the North and Sene West District of the Brong Ahafo Region to the West. The Sene West and Krachi West Districts are, indeed, separated by the Volta Lake. The district covers a total land area of four thousand one hundred and sixty nine square kilometres (4,169 sq km) out of which about 37% is covered by water.

District Assembly Structure

8. The current total membership of the Assembly is thirty one (31). It has one Town Council and one Area Council located at Kete and Osramanae respectively.

Population

9. 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). The Ghana Statistical Service in conjunction with the District Assembly is in the process of disaggregating the data.

DISTRICT ECONOMY

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

Agriculture

11. The agriculture sector of the Krachi West District is made up of crop farmers, fishermen and livestock keepers. Mixed farming within these three key areas of agriculture is a common phenomenon although about 60 per cent of the fishermen come from outside the district.

Industry

12. 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 undertaken by the labour force include basketry, blacksmithing, gari processing, brewery, tailoring, and hairdressing amongst others.

Commerce

13. 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 Kete-Krachi 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.

14. **Broad policy objectives includes**

The Krachi West District Assembly in order to enhance local economic growth and diversification for improved living conditions has the following as its core objectives

- a. To Improve Fiscal Revenue Management
- b. To Improve Private Sector Productivity and Competiveness Domestically and Nationally
- c. To Improve Science, Technology and Innovation Application
- d. To Promote livestock and poultry development for food security and income generation
- e. To Enhance Capacity to mitigate and reduce the impacts of natural disaster, Disaster Risks and Vulnerability
- f. To Improve the policy environment and institutional capacity for effective human capital development , and employment policy management
- g. To Increase inclusive equitable access to and participation in education at all levels Promote Effective Child Development in all Communities, Especially Deprived Ones
- h. To Promote and improve the efficiency and effectiveness of performance in the public and civil service Strategies

The relevant Medium Term National Development Policy Framework (MTDPF) strategies to be used to Implement 2014 Composite Budget are as follows:

- a.** Strengthen Mobilization and Management of non-tax revenue
- b.** Accelerate Investment in Modern Infrastructure Development
- c.** Ensure effective implementation of METASIP to modernize livestock and poultry industry for development
- d.** Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
- e.** Implement Alternative livelihoods strategies to minimize impacts of climate change for the poor and vulnerable especially women
- f.** Provide adequate resources and incentives for human resource capacity development
- g.** Promote Advocacy and Create Public Awareness on the rights of children
- h.** Organize training workshops for the District Assembly and Area Councils Staff.
- i.** Strengthen the capacity of traditional authorities.
- j.** Enforce the laws, regulations and standards for operations on the inland waterways in order to improve services and safety

STATUS OF 2013 BUDGET IMPLEMENTATION

2013 Budget and Actual (January-June)

Table 1: Revenue Performance

REVENUE ITEMS	Actual as at December 31st 2012	2013 Budget	Actuals as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	
Total IGF	111,712.090	174,577.55	70,031.90	104,545.65	59.88
GOG Transfers					
Compensation	837,396.50	811,303.25	405,025.00	406,278.25	50.08
Goods and Service	17,365.010	320,908.47	153,098.60	167,809.87	52.29
Assets	-	6,283.97	-	(6,283.97)	100
DACF	480,256.24	951,051.00	161,317.00	789,734.00	83.04
DDF	551,526.74	515,798.00	283,812.00	231,986.00	44.98
UDG					
Other Donor Transfers	202,555.20	632,957.24	141,536.55	491,420.69	77.64

Table 2: Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Composite Budget (All Departments combined)					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	Actual as at	2013 Budget	Actual As 30 th	Variance	%
	December 2012		June 2013		
	GH¢	GH¢		GH¢	
COMPENSATION	837,396.50	811,303.00	405,025	406,278.00	50
Goods And Services	17,365.10	805,826.35	535,833.54	269,992.81	33.5
ASSETS	-	1,795,750.00	392,355.44	1,413,394.76	78
TOTAL		3,412,879.55	1,333,213.98	2,079,665.57	61

Table 3: Details of MMDA Departments

	STATUS OF 2013 BUDGET IMPLEMENTATION				
	FINANCIAL PERFORMANCE				
	Central Administration				
	Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	Actual as at	2013 Budget	Actual as at	Variance	%
	December 30 th 2012		30 th June 2013		
	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	438,104.99	438,104.99	274,963.64	163,141.35	37
Goods And Services	738,478.83		535,833.54		66
		1,585,992.58		1,050,159.04	
ASSETS	109,128.64	1,225,403.00	392,355.44	833,047.56	68
TOTAL	1,285,712.46	3,249,500.57	1,203,206.0 8	2,046,347.95	62.97
	STATUS OF 2013 BUDGET IMPLEMENTATION				
	FINANCIAL PERFORMANCE				
	Department of Social Welfare and Community Development				

Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	Actual as at December 31 st 2012	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢		GH¢	GH¢	
COMPENSATION	20,176.33	20,176.33	10,088.17	10,088.16	49.9
Goods And Services	144.00	14,000.00	-	(14,000.00)	(100)
ASSETS	-	-	-	-	-
TOTAL	20,320.33	34,176.33	10,088.17	24,088.16	70.48

- No releases were made to the Department of Social Welfare but releases were made to Community Development.

STATUS OF 2013 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE							
Works Departments							
Performance as at 30 th June, 2013							
EXPENDITURE ITEMS	Actual	as	at	2013 Budget	Actual as at June	Variance	%
	December		31 st		30 th 2013		
	2012						
	GH¢			GH¢	GH¢	GH¢	
COMPENSATION	45,966.65			45,966.65	22,983.30	22,983.35	50
Goods And Services	-			-			
ASSETS							
TOTAL	45,966.65			45,966.65	22,983.30	22,983.35	50

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Physical Planning						

Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	Actual as at	2013 Budget	Actual as at June	Variance	%
	December 2012		30 th 2013		
	GH¢	GH¢		GH¢	
COMPENSATION	40,352.46	36,900.90	18,450.48	18,450.42	49.9
Goods And Services	-	2,985.00	-	(2,985.00)	(100)
ASSETS	-	161.00	-	(161.00)	(100)
TOTAL					

- No release was made for Goods and Services and Assets

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
AGRIC DEPARTMENT					
Performance as at 30 th June 2013					
EXPENDITURE ITEMS	Actual as at	2013 Budget	Actual as at 30 th	Variance	%
	December 31 st		June 2013		

	2012				
	GH¢	GH¢		GH¢	
COMPENSATION	183,822.27	183,822.27	91,911.13	91,911.13	50
Goods And Services		38,000.00	700	37,300.00	98.16
ASSETS	-	-	-	-	-
TOTAL	183,822.27	221,822.27	92,611.13	129,211.13	58.24
	STATUS OF 2013 BUDGET IMPLEMENTATION				
	FINANCIAL PERFORMANCE				
	Waste Management				
	Performance as at 30 th June 2013				
EXPENDITURE ITEMS	Actual as at Dec. 31 st 2012	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢		GH¢	
COMPENSATION					
Goods And Services					
ASSETS					
TOTAL					

	STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
	Education, Youth and Sports (schedule 2)					
	Performance as at 30 th June,2013					
EXPENDITURE ITEMS	Actual as at	2013 Budget	Actual as at June	Variance	%	
	December 31st 2012		30 th 2013			
	GH¢	GH¢		GH¢		
COMPENSATION						
Goods And Services		-		-	-	
ASSETS				-	-	
TOTAL						

	STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
	Health (schedule 2)					

Performance as at 30 th June,2013					
EXPENDITURE ITEMS	Actual as at Dec. 31 st 2012	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢		GH¢	
COMPENSATION					
Goods And Services					
ASSETS					
TOTAL					

- Goods and Services provision was not met and this affected planned activities.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Other Departments & Units (schedule 2)					
Performance as at 30 th June,2013					
EXPENDITURE ITEMS	Actual as at December 31 st	2013 Budget	Actual as at June 30 th 2013	Variance	%

	2012				
	GH¢	GH¢		GH¢	
COMPENSATION					
GOODS AND SERVICES					
ASSETS					
TOTAL					

Table 4: Status of 2013 Budget Implementation (Non-Financial Performance)

STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Projects/Programmes	Key Achievement		
	Output	Outcome	Remarks
Teak Plantation at Gyaesayor, Ehimankyne and Yaborae	Teak Plantation Established	Project has reduced the poverty status of the people	Project is on going
School Feeding Programme	About 70% of people fed	The Programme has increased the enrollment at the basic level.	Programme is on going
Construction of 10 Seater	10 seater toilets constructed	Sanitation has been	Project completed

Washroom and Toilet at Kete Market		improved	
Construction of 3No. 3 Unit Classroom Block with Office and Store at Ngawe, Torkpo and Dzilakope	Classroom blocks constructed	Teaching Environments improved	Project completed
Rehabilitation of Nkyenkyene-Old Chantai Feeder Road	Roads rehabilitated	This has paved way for the conveyance of food stuffs from Chantai to Kete Krachi	Project completed
Installation of 3No. Pumps and Mechanization of 2No. boreholes at Akaniene, Grubi, Airport, Krastech and Bunda JHS	The pumps and boreholes has been installed	Water borne diseases minimized	Project completed
Rehabilitation of 5No. Bungalows at Kete Krachi	5No. bungalows rehabilitated	This has eased the accommodation challenges of staff	. Project on going
Construction of Access Road from	Road constructed	This has eased movement	Project completed

Yaborae Junction to Yaborae Lake Side		within Yaborae	
Rehabilitation of Community library and Community Centre at Kete Krachi	Community Library and Community Centre rehabilitated	To improve infrastructure for midwifery school	Project completed
Capacity Building organized for staff in areas such as record management, monitoring and evaluation, Part V & VII of Financial Memoranda, and Operation and Maintenance Plan	30 staff were trained	30 staff benefited from the training	Programme completed
Rehabilitation of Commtech classroom block for midwifery school	Commtech Classroom Block rehabilitated	Classroom being used by Commtech School	Project completed
Preparation of HIV AIDs workplace policy	Policy Prepared	Enhance HIV AIDs education within the Assembly	completed

KEY CHALLENGES AND CONSTRAINTS IN 2013

- Untimely release of funds to undertake planned activities.
- Funds have not been released to decentralized departments

TABLE 12: PRIORITY PROGRAMMES AND PROJECTS

Programmes and Projects	IGF GHc	GOG GHc	DACF GHc	DDF GHc	Other Donor GHc	Total Budget GHc
Rehabilitation of Kete Krachi Market	52,149.40					52,149.40
School Feeding Programme for Some Selected Schools		281,000.00				281,000.00
Teak Plantation					216,883.75	216,883.75
Rahabilitation of 10Km Feeder Road					1,000,000.00	1,000,000.00
Support for Self Help Projects			109,579.92			109,579.92

District Education Fund			43,832.00			43,832.00
Funds for Zonal Area Councils			43,832.00			43,832.00
HIV/AIDS /Malaria Prevention Activities			21,916.00			21,916.00
Procurement and Installation of 6No.Air Conditioners			15,000.00			15,000.00
Procurement of 3No.Laptops and Accessories			6,000.00			6,000.00
Procurement of 3No. Printer and Accessories			1,500.00			1,500.00
Servicing ,Fuel and Maintenance			144,761.00			144,761.00
Procurement of Digital Camera			500.00			500.00
Monitoring and Evaluation of Programmes and Projects			5,000.00			5,000.00

Preparation of Composite Budget			3,000.00			3,000.00
Gazetting of Fee Fixing Resolution and Assembly's Bye-Laws			7,000.00			7,000.00
Procurement of 1No. Motorbike			3,000.00			3,000.00
Procurement of 2No. Double Cabin Pick Up			100,000.00			100,000.00
Support for Gender Related Issues			10,000.00			10,000.00
Major Rehabilitation of DCE's Bungalows			70,000.00			70,000.00
Rehabilitation of 5No. Bungalows			46,900.00			46,900.00
National Anniversaries			40,000.00			40,000.00
Rehabilitation of DWST Office			15,000.00			15,000.00
Rehabilitation of District Agric Office			7,000.00			7,000.00

Rehabilitation of District Electoral Commission Office			7,000.00			7,000.00
Provide funds for Physically Challenged			26,045.00			26,045.00
Construction of 8No. Ceptic Tanks			145,832.06			145,832.06
Construction of Ramp for PWD			5,000.00			5,000.00
Provision of Street Lights			30,853.00			30,853.00
Provision of Security Lights in Markets			20,000.00			20,000.00
Rehabilitation of Market Sheds			25,000.00			25,000.00
Reshaping of Some Feeder Roads In the District			285,000.00			285,000.00
Construction of 3No. Culverts on Yaborae Road			75,468.63			75,468.63
Rehabilitation and dislodgement of 3No.			77,847.27			77,847.27

public latrines					
Construction 2No.10 Seater Aqua Privy Toilet			400,000.00		400,000.00
Procure Sanitation Tools			10,000.00		10,000.00
Construction of Slab on Lowcost-Assembly Street			3,000.00		3,000.00
Animal Vaccination Campaign			20,000.00		20,000.00
Block Farming			20,000.00		20,000.00
Rehabilitation of Commtech School Block			128,210.85		128,210.85
Completion of 1No. Teachers' Quarters			25,000.00		25,000.00
My First Day At School			5,000.00		5,000.00
Best Teacher Award			10,000.00		10,000.00

Support for Science, Technology and mathematics Education			5,000.00			5,000.00
Support for Girl-Child Education			5,000.00			5,000.00
Development of Sports and Culture			10,000.00			10,000.00
Support for National Immunization			5,000.00			5,000.00
Hypetitis B Education Campaign			5,000.00			5,000.00
Disaster Management			30,000.00			30,000.00
Public Education on Environment Issues			5,000.00			5,000.00
Construction of Hostel for Midwifery Training School				235,098.83		235,098.83
Construction of 3No. Market Sheds				9,243.53		9,243.53

Construction of 3No. 3Unit Classroom Block with Office and Store(Retention)				34,947.70		34,947.70
Extension of Street Light to Permanent Campus of Midwifery Training School				40,000.00		40,000.00
Renovation of District Police Cell				20,000.00		20,000.00
Procurement of 100No. Electrical Poles				70,000.00		50,000.00
Construction of 3No. Culverts on the Nkyenkyne-Chantai Feeder Road				72,000.00		72,000.00
Training on Report Writing				7,000.00		7,000.00
Training of Revenue Staff at the Sub-Structures				7,000.00		7,000.00
Implementation of Street Naming and Property Addressing System				21,000.00		21,000.00

Train Audit Unit and Management on Reponse to ARIC Report				7,000.00		7,000.00
Enhance Knowledge on the Provision in the Domestic Violence Bill		1,648,40				
Increase Awareness on the Worst Form Child Labour and Reduce It in Fishing Communities		1,648.40				
Reduce the Vulnerability Level of Extremely Poor Single Mothers		1,648.40				
Enhance the Welfare and Re-integration of Ex-Convicts into society		1,648.40				
Monitor the Activities of NGO's within the District		1,648.40				
Create Social Awareness on Government and Non - Governmental Programmes to rural		2,270.66				

communities						
Organise 5 Women Groups of 15 each To educate them on waste management		2,270.66				
Female Engagment in Non Traditional Vocations		2,270.66				
Monitoring of Temporal and Permanent Structures		1,000.00				
Sensitization on Physical Planning		1,000.00				
Creation of Relaxation Centres		985.00				
Procurement Tools and Equipments		162.00				
Promote Food Security		17,400.00				

Build Capacity of Nursery Operators(Tree Crop Growing) and Certified Seed Growers		1,300.00				
Supply of Veterinary Drugs		3,400.00				
Build Capacity of Farmers on Market Driven Production and Design Sustainable Programme of Small Holders for Export		1,300.00				
Train 50 Farmers on Land Use Policies		1,150.00				
Promote Formal Platform for Private Sector and Civil Society Engagement and Collaboration		6,100.00				
Resource MOFA Unit to Co-ordinate Research Output of the Agriculture Sector		6,050.00				

Total	52,149.40	334,252.58	2,078,077.73	525,137.00	2,191,600.00	4,131,400.94
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TABLE 13: SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (Compensation, Goods & Assets)	DDF	IGF	OTHER DONORS
Central Administration	796,256.00	594,705.00	575,412.00		614,102.26	42,000.00	18,200.00	
Finance								

Education, Youth & Sports (S 2)	25,000.00	463,257.38	-		25,000.00	463,257.38	-	235,790.00
Health (S.2)								
Waste Mgt	15,000.00				15,000.00			
Agriculture	78,078.00		183,052.45	261,130.45	261,130.45			
Physical Planning	2,985.09	162.00	30,057.42	33,204.51	33,204.51	-	-	-
Social Wel. & Comm. Dev.	14,000.00	-	51,738.99	65,738.99	65,738.99			
Natural Res. Conservation								
Works		1,468,061.63	93,494.58	1,561,556.21	694,359.00	-	-	700,000.00
Trade, Ind. & Tourism								

Budget & Rating								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth & Death								
Totals		1,993,852.01	837,397.00	3,971,125.86	2,683,582.86	113,000.00	179,403.00	995,140.00

OUTLOOK FOR 2014

2014-2016 MTEF Composite Budget Projection

Table 10: Revenue Projections

REVENUE ITEM	2014	2015	2016
IGF	242,639.00	279,034.85	315,430.70
GOG TRANSFERS	-	-	-
COMPENSATION	810,552.47	891,607.72	980,768.49
GOODS AND SERVICES	483,665.53	401,401.00	441,541.10
ASSETS	157,773.00	55,806.97	63,086.14
DACF	2,191,600.00	2,410,760.00	2,651,836.00
DDF	525,137.00	536,800.00	590,480.00
UDG	-	-	-
OTHER DONOR FUNDS	780,813.00	632,957.24	632,957.24
TOTAL	5,192,180.00	5,208,367.78	5,676,099.67

The above figures are indicative estimates and will be review as and when funds are available

11: Expenditure Projections

EXPENDITURE ITEM	2014	2015	2016
COMPENSATION	810,552.47	891,607.72	980,768.49
GOODS AND SERVICES	1,428,691.45	1,781,472.73	1,927,972.14
ASSETS	2,952,936.08	2,535,287.33	2,767,359.04
TOTAL	5,192,180.00	5,208,367.78	5,676,099.67

This year the District Assembly has earmarked a total revenue of Five Million One Hundred and Ninety Two Thousand, One Hundred and Eighty Ghana Cedis (GH¢**5,192,180.00**). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

JUSTIFICATIONS

In spite of these challenges, the Krachi West District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

Budget Classification	UTILIZATION OF DACF 2013					
	Administration(GH¢)	Health (GH¢)	Agriculture(GH¢)	Education (GH¢)	Others (GH¢)	Total (GH¢)
Compensation	-	-	-	-	-	-
Goods and Services	10,586.00	-	-	-	-	10,586.00
Assets	34,780.48	-	-	-	-	34,780.48
Total	45,366.48	-	-	-	-	45,366.48

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM (GH¢)	REVISED CONTRACT SUM (GH¢)	% COMPLETION	PAYMENT TO DATE (GH¢)	BALANCE ON CONTRACT SUM (GH¢)	OUTSTANDING BILLS (GH¢)	REMARKS
1	Installation of ICT at Central Administration	Kete-Krachi	49,260.09	-	70	27,289.00	21,871.00	21,871.00	
2	Rehabilitation of 5No. Bungalows	Kete-Krachi	46,900.00	-	100	20,000.00	26,900.00	26,900.00	
3	Completion of Cmmtech Classroom Block	Kete-Krachi	148,210.85	-	100	50,000.00	98,210.85	98,210.85	
4	Completion of 1No. Teachers Quarters	Kete-Krachi	32,253.99	-	100	17,253.99	15,000.00	15,000.00	
			276,624.93			114,542.99	161,981.85	161,981.85	

SCHEDULE FOR PAYMENT/COMMITMENTS

PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM(INITIAL + REVISED) (GH¢)	% COMPLETION	PPAYMENT TO DATE	OUTSTANDING BILLS+COMMI TMENTS(BALANCE ON CONTRACT SUM(GH¢))	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATI ON
Installation of Internet Facility at Central Administration	49,260.09	-	70	27,289.00	21,871.00	21,871.00		
Rehabilitation of 5No. Bungalows	46,900.00	-	100	20,000.00	26,900.00	26,900.00		
Completion of Commtech Classroom Block	148,210.85	-	100	50,000.00	98,210.85	98,210.85		
Completion of 1No. Teachers Quarters	32,253.99	-	100	17,253.99	15,000.00	15,000.00		
TOTALS	276,624.93			114,542.99	161,981.85	161,981.85		

PAYROLL AND NOMINAL ROLL RECONCILIATION

KRACHI WEST DISTRICT ASSEMBLY

JANUARY - JUNE 2013

A. DEPARTMENT	B. NUMBER ON NOMINAL ROLL	C. NUMBER ON PAYROLL	D. DIFFERENCE (B-C)	STAFF ON MMDA IGF PAY ROLL JANUARY-JUNE		STAFF ON GOG SS PAYROLL JANUARY - JUNE		TOTAL	REMARKS (e.g. EXPLAIN DIFFERENCE IN COLUMN D)
				NUMBER	AMOUNT	NUMBER	AMOUNT	AMOUNT	
CENTRAL ADMINISTRATION	70	51	19	19	9,125.16	51	202,721.67	211,846.83	MECHANISED STAFF ARE MORE THAN NON MECHANISED STAFF
MOFA	20	20	0	0	-	20	89,996.81	89,996.81	NO CASUALS IN THIS DEPT
PHYSICAL PLANNING	3	3	0	0	-	3	15,028.71	15,028.71	NO CASUALS IN THIS DEPT
ENVIRONMENTAL HEALTH	7	7	0	0	-	7	26,275.33	26,275.33	NO CASUALS IN THIS DEPT
ENGINEERING	9	9	0	0	-	9			NO CASUALS IN

					-		45,966.65	45,966.65	THIS DEPT
COMMUNITY DEV.& SOC. WLF	5	5	0	0	-	5	25,287.07	25,287.07	NO CASUALS IN THIS DEPT

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	995,954		
0201 3. Pursue and expand market access	0	75,000		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	84,580		
0301 1. Improve agricultural productivity	0	37,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,138		
0301 4. Promote selected crop development for food security, export and industry	0	600		
0301 5. Promote livestock and poultry development for food security and income	470	23,400		
0301 7. Improve institutional coordination for agriculture development	0	7,278		
0302 2. Ensure the restoration of degraded natural resources	0	1,350		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	167,013		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,071,871		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	6,050		
0511 3. Accelerate the provision and improve environmental sanitation	0	403,911		
0511 7. Ensure sustainable, predictable and adequate financing	7,918	1,231		
0601 1. Increase equitable access to and participation in education at all levels	0	459,969		
0601 2. Improve quality of teaching and learning	0	20,000		
0601 3. Bridge gender gap in access to education	0	5,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	62,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	281,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	31,916		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,400		
0605 1. Develop comprehensive sports policy	0	10,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0611 1. Promote effective child development in all communities, especially deprived areas	0	10,152		
0611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	240		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,045		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,850		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	1,300		
0702 4. Strengthen functional relationship between assembly members and citizens	0	1,060,635		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,183,792	326,150		
0711 11. Undertake relevant legislation & institutional Land Reforms	0	3,147		
Grand Total ¢	5,192,180	5,192,180	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office),							
<u>Krachi West - Kete Krachi</u>							
Taxes	19,236.36	28,260.00	28,260.00	0.00	-28,260.00	0.0	38,200.00
113 Taxes on property	18,695.36	27,600.00	27,600.00	0.00	-27,600.00	0.0	33,200.00
114 Taxes on goods and services	541.00	660.00	660.00	0.00	-660.00	0.0	5,000.00
Grants	1,483,886.63	2,281,850.48	2,281,850.48	0.00	-2,281,850.48	0.0	3,366,746.00
133 From other general government units	1,483,886.63	2,281,850.48	2,281,850.48	0.00	-2,281,850.48	0.0	3,366,746.00
Other revenue	35,221.68	70,401.80	70,401.80	0.00	-70,401.80	0.0	1,778,846.15
141 Property income [GFS]	260.00	13,884.00	13,884.00	0.00	-13,884.00	0.0	10,800.00
142 Sales of goods and services	34,769.88	54,717.80	54,717.80	0.00	-54,717.80	0.0	1,731,126.15
143 Fines, penalties, and forfeits	191.80	1,800.00	1,800.00	0.00	-1,800.00	0.0	36,920.00
Agriculture, ,							
<u>Krachi West - Kete Krachi</u>							
Taxes	0.00	470.00	470.00	0.00	-470.00	0.0	470.00
111 Taxes on income, property and capital gains	0.00	470.00	470.00	0.00	-470.00	0.0	470.00
Grants	0.00	241,516.20	241,516.20	0.00	-241,516.20	0.0	241,516.20
133 From other general government units	0.00	241,516.20	241,516.20	0.00	-241,516.20	0.0	241,516.20
Physical Planning, Town and Country Planning,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	42,988.00	42,988.00	0.00	-42,988.00	0.0	42,988.00
133 From other general government units	0.00	42,988.00	42,988.00	0.00	-42,988.00	0.0	42,988.00
Social Welfare & Community Development, Social Welfare,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	12,669.87	12,669.87	0.00	-12,669.87	0.0	12,669.87
133 From other general government units	0.00	12,669.87	12,669.87	0.00	-12,669.87	0.0	12,669.87
Social Welfare & Community Development, Community Development,							
<u>Krachi West - Kete Krachi</u>							
Taxes	0.00	480.00	480.00	0.00	-480.00	0.0	480.00
111 Taxes on income, property and capital gains	0.00	480.00	480.00	0.00	-480.00	0.0	480.00
Grants	0.00	11,333.90	11,333.90	0.00	-11,333.90	0.0	11,333.90
133 From other general government units	0.00	11,333.90	11,333.90	0.00	-11,333.90	0.0	11,333.90

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Works, Public Works,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	58,146.41	58,146.41	0.00	-58,146.41	0.0	58,146.41
133 From other general government units	0.00	58,146.41	58,146.41	0.00	-58,146.41	0.0	58,146.41
Works, Feeder Roads,							
<u>Krachi West - Kete Krachi</u>							
	0.00	4,354.00	4,354.00	0.00	-4,354.00	0.0	4,354.00
	0.00	4,354.00	4,354.00	0.00	-4,354.00	0.0	4,354.00
Grants	0.00	7,917.91	7,917.91	0.00	-7,917.91	0.0	7,917.91
133 From other general government units	0.00	7,917.91	7,917.91	0.00	-7,917.91	0.0	7,917.91
<i>Grand Total</i>	1,538,344.67	2,760,388.57	2,760,388.57	0.00	-2,760,388.57	0.0	5,563,668.44

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Krachi West District - Kete Krachi		2,191,600	1,451,511	242,639	525,137	780,813	5,192,180
01 Central Administration		1,788,919	983,578	221,724	455,137	167,013	3,616,371
01 Administration (Assembly Office)		1,788,919	983,578	221,724	455,137	167,013	3,616,371
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
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		20,000	235,864	0	0	13,800	269,664
00		20,000	235,864	0	0	13,800	269,664
07 Physical Planning		0	43,661	0	0	0	43,661
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	43,661	0	0	0	43,661
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		1,725	75,502	0	0	0	77,707
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	22,922	0	0	0	22,922
03 Community Development		1,725	52,580	0	0	0	54,785
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		380,956	112,905	20,915	70,000	600,000	1,184,776
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	111,674	0	0	0	111,674
03 Water		0	0	0	0	0	0
04 Feeder Roads		380,956	1,231	20,915	70,000	600,000	1,073,102
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	975,614	951,995	1,715,502	3,643,111	20,340	191,498	30,802	242,639	0	0	0	767,013	0	55,800	483,137	538,937	5,192,180
Krachi West District - Kete Krachi	975,614	951,995	1,715,502	3,643,111	20,340	191,498	30,802	242,639	0	0	0	767,013	0	55,800	483,137	538,937	5,192,180
Central Administration	575,412	862,539	1,334,546	2,772,497	20,340	191,498	9,887	221,724	0	0	0	167,013	0	42,000	413,137	455,137	3,616,371
Administration (Assembly Office)	575,412	862,539	1,334,546	2,772,497	20,340	191,498	9,887	221,724	0	0	0	167,013	0	42,000	413,137	455,137	3,616,371
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	189,548	66,316	0	255,864	0	0	0	0	0	0	0	0	0	13,800	0	13,800	269,664
Physical Planning	40,514	3,147	0	43,661	0	0	0	0	0	0	0	0	0	0	0	0	43,661
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	40,514	3,147	0	43,661	0	0	0	0	0	0	0	0	0	0	0	0	43,661
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	58,465	18,762	0	77,227	0	0	0	0	0	0	0	0	0	0	0	0	77,707
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,530	10,392	0	22,922	0	0	0	0	0	0	0	0	0	0	0	0	22,922
Community Development	45,935	8,370	0	54,305	0	0	0	0	0	0	0	0	0	0	0	0	54,785
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	111,674	1,231	380,956	493,861	0	0	20,915	20,915	0	0	0	600,000	0	0	70,000	70,000	1,184,776
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	111,674	0	0	111,674	0	0	0	0	0	0	0	0	0	0	0	0	111,674
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,231	380,956	382,187	0	0	20,915	20,915	0	0	0	600,000	0	0	70,000	70,000	1,073,102
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			983,578		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

					Compensation of employees [GFS]	575,412		
Objective	000000	Compensation of Employees				575,412		
National Strategy	0000000	Compensation of Employees				575,412		
Output	0000		Yr.1	Yr.2	Yr.3	575,412		
Activity	000000		0	0	0	575,412		

Wages and Salaries						507,938
21110	Established Position					507,938
2111001	Established Post					507,938
Social Contributions						67,473
21210	Actual social contributions [GFS]					67,473
2121001	13% SSF Contribution					67,473

					Use of goods and services	408,166		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				281,000		
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage				281,000		
Output	0001	Some Selected School Benefit From School Feeding Programme To Enhance Nutrition Level	Yr.1	Yr.2	Yr.3	281,000		
Activity	000001	School Feeding Programme For Some Selected Schools in the District	1	1	1	281,000		

Use of goods and services						281,000
22108	Consulting Services					281,000
2210805	Consultants Materials and Consumables					281,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,400		
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				2,400		
Output	0001	Behavioural Change Strategies Especially For High Risk Groups Intensified	Yr.1	Yr.2	Yr.3	2,400		
Activity	000001	PROVIDE FUNDS FOR MULTI SECTORAL HIV AIDS PROGRAMME	1	1	1	2,400		

Use of goods and services						2,400
22107	Training - Seminars - Conferences					2,400
2210711	Public Education & Sensitization					2,400

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				124,766		
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				16,000		
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	16,000		
Activity	000033	ENTERTAINMENT/PROTOCOL	1	1	1	15,000		

Use of goods and services						15,000		
22109	Special Services					15,000		
2210901	Service of the State Protocol					15,000		
Activity	000034	OFFICIAL CELEBRATIONS (NATIONAL DAY CELEBRATION)	1	1	1	1,000		

Use of goods and services						1,000
22101	Materials - Office Supplies					1,000

Krachi West District - Kete Krachi

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

2210118 Sports, Recreational & Cultural Materials					1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			108,766
Output	0001	To Increase Internally Generated Revenue By 30% By 2014			108,766
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000055	GOG TRANSFER TO DECENTRALISED DEPARTMENT			108,766
		1.0	1.0	1.0	
Use of goods and services					108,766
	22105	Travel - Transport			108,766
	2210502	Maintenance & Repairs - Official Vehicles			108,766

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			221,724		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

		Compensation of employees [GFS]				20,340
Objective	000000	Compensation of Employees				20,340
National Strategy	0000000	Compensation of Employees				20,340
Output	0000		Yr.1	Yr.2	Yr.3	20,340
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,340
Wages and Salaries						18,000
	21111	Wages and salaries in cash [GFS]				18,000
	2111102	Monthly paid & casual labour				18,000
Social Contributions						2,340
	21210	Actual social contributions [GFS]				2,340
	2121001	13% SSF Contribution				2,340
		Use of goods and services				136,358
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				136,358
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				136,358
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	136,358
			1	1	1	
Activity	000002	COMMISSIONS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22107	Training - Seminars - Conferences				8,000
	2210709	Allowances				8,000
Activity	000003	OVERTIME ALLOWANCE	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22105	Travel - Transport				2,000
	2210510	Night allowances				2,000
Activity	000004	RESPONSIBILITY ALLOWANCE (PM'S ALLOWANCE)	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22107	Training - Seminars - Conferences				1,200
	2210709	Allowances				1,200
Activity	000006	PRINTED MATERIALS & STATIONERY (VALUE Books)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000007	OFFICE FACILITIES, SUPPLIES & ACCESSORIES (TOOL & EQUIPMENT)	1.0	1.0	1.0	600
Use of goods and services						600
	22101	Materials - Office Supplies				600
	2210102	Office Facilities, Supplies & Accessories				600
Activity	000008	SPORTS, RECREATIONAL & CULTURAL MATERIALS	1.0	1.0	1.0	500
Use of goods and services						500
	22109	Special Services				500
	2210901	Service of the State Protocol				500

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

Activity	000009	PURCHASE OF PETTY TOOLS /IMPLEMENTS	1.0	1.0	1.0	150
		Use of goods and services				150
	22109	Special Services				150
	2210909	Operational Enhancement Expenses				150
Activity	000012	TELECOMMUNICATIONS	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210203	Telecommunications				1,000
Activity	000013	POSTAL CHARGES	1.0	1.0	1.0	300
		Use of goods and services				300
	22102	Utilities				300
	2210204	Postal Charges				300
Activity	000014	HOTELS ACCOMODATION	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	22107	Training - Seminars - Conferences				14,000
	2210705	Hotel Accommodation				14,000
Activity	000015	MAINTENANCE & REPAIR-OFFICIAL VEHICLE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000016	RUNNING COST-OFFICIAL VEHICLE	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
	2210505	Running Cost - Official Vehicles				18,000
Activity	000017	NIGHT ALLOWANCE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210510	Night allowances				10,000
Activity	000018	MILEAGE ALLOWANCE	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22105	Travel - Transport				8,000
	2210512	Mileage Allowance				8,000
Activity	000019	BANK CHARGES	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
Activity	000020	MAINTENANCE OF GROUNDS	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210601	Roads, Driveways & Grounds				500
Activity	000021	REPAIRS OF RESIDENTIAL BUILDINGS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210602	Repairs of Residential Buildings				3,000
Activity	000022	REPAIRS OF OFFICE BUILDINGS	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210603	Repairs of Office Buildings				600

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

Activity	000023	MAINTENANCE OF FURNITURE & FIXTURES	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210604	Maintenance of Furniture & Fixtures				500
Activity	000024	MAINTENANCE OF MACHINERY & PLANT	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210605	Maintenance of Machinery & Plant				8,000
Activity	000025	MAINTENANCE OF GENERAL OFFICE EQUIPMENTS	1.0	1.0	1.0	3,750
		Use of goods and services				3,750
	22106	Repairs - Maintenance				3,750
	2210606	Maintenance of General Equipment				3,750
Activity	000026	MARKETS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210611	Markets				2,000
Activity	000027	MAINTENANCE OF SANITARY SITES	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210606	Maintenance of General Equipment				600
Activity	000028	STREET LIGHTS/TRAFFIC LIGHTS	1.0	1.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210617	Street Lights/Traffic Lights				100
Activity	000029	LIBRARY/SUBSCRIPTIONS	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22107	Training - Seminars - Conferences				3,600
	2210706	Library & Subscription				3,600
Activity	000030	RECRUITMENT EXPENSES	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210707	Recruitment Expenses				5,000
Activity	000031	SEMINAR/CONFERENCE/WORKSHOPS/MGT EXPT (VRCC/NALAG)	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210702	Visits, Conferences / Seminars (Local)				500
Activity	000032	PUBLIC EDUCATION & SENSITIZATION	1.0	1.0	1.0	220
		Use of goods and services				220
	22107	Training - Seminars - Conferences				220
	2210711	Public Education & Sensitization				220
Activity	000035	ASSEMBLY MEMBERS SPECIAL ALLOWANCE (EX-GRATIA)	1.0	1.0	1.0	17,238
		Use of goods and services				17,238
	22109	Special Services				17,238
	2210904	Assembly Members Special Allow				17,238
Activity	000036	SITTING ALLOWANCE (ASSEMBLY MEN)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210905	Assembly Members Sitings All				10,000

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

Activity	000037	OPERATIONAL ENHANCEMENT EXPENSES (ASST. TO DEPT)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
Social benefits [GFS]						18,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				18,200
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				18,200
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	18,200
			1	1	1	
Activity	000001	MONTHLY PAID CASUAL LABOUR (ASSEMBLY)	1.0	1.0	1.0	18,000
Employer social benefits						18,000
27311 Employer Social Benefits - Cash						18,000
2731101 Workman compensation						18,000
Activity	000038	STAFF WELFARE EXPENSES	1.0	1.0	1.0	200
Employer social benefits						200
27311 Employer Social Benefits - Cash						200
2731102 Staff Welfare Expenses						200
Other expense						36,940
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				36,940
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				36,940
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	36,940
			1	1	1	
Activity	000005	S.S.F CONTRIBUTION	1.0	1.0	1.0	2,340
Miscellaneous other expense						2,340
28210 General Expenses						2,340
2821010 Contributions						2,340
Activity	000010	ELECTRICITY CHARGES	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821008 Awards & Rewards						8,000
Activity	000011	WATER CHARGES	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
Activity	000039	OTHER CHARGES	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Activity	000040	COURT EXPENSES (LEGAL)	1.0	1.0	1.0	100
Miscellaneous other expense						100
28210 General Expenses						100
2821007 Court Expenses						100
Activity	000041	AWARDS & REWARDS	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821008 Awards & Rewards						500

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

Activity	000042	DONATIONS	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821009 Donations				3,000
Non Financial Assets						9,887
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,887
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				9,887
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	9,887
			1	1	1	
Activity	000001	MONTHLY PAID CASUAL LABOUR (ASSEMBLY)	1.0	1.0	1.0	3,350
		Fixed Assets				3,350
		31122 Other machinery - equipment				3,350
		3112206 Plant and Machinery				3,350
Activity	000002	COMMISSIONS	1.0	1.0	1.0	500
		Fixed Assets				500
		31131 Infrastructure assets				500
		3113103 Landscaping and Gardening				500
Activity	000003	OVERTIME ALLOWANCE	1.0	1.0	1.0	320
		Fixed Assets				320
		31122 Other machinery - equipment				320
		3112258 WIP - Other Assets				320
Activity	000004	RESPONSIBILITY ALLOWANCE (PM'S ALLOWANCE)	1.0	1.0	1.0	100
		Fixed Assets				100
		31122 Other machinery - equipment				100
		3112201 Plant & Equipment				100
Activity	000005	S.S.F CONTRIBUTION	1.0	1.0	1.0	3,517
		Fixed Assets				3,517
		31111 Dwellings				3,517
		3111103 Bungalows/Palace				3,517
Activity	000006	PRINTED MATERIALS & STATIONERY (VALUE Books)	1.0	1.0	1.0	100
		Fixed Assets				100
		31122 Other machinery - equipment				100
		3112259 WIP - Computers and accessories				100
Activity	000007	OFFICE FACILITIES, SUPPLIES & ACCESSORIES (TOOL & EQUIPMENT)	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31131 Infrastructure assets				2,000
		3113157 WIP - Interior Development and Refurbishment				2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding 26,045
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Other expense 26,045

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						26,045
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						26,045
Output	0001	Living Condition of the Physically Challenged Enhanced	Yr.1	Yr.2	Yr.3			26,045
Activity	000001	Providing Funds To The Physically Challenged To Enhance Their Living Standards	1.0	1.0	1.0			26,045

Miscellaneous other expense								26,045
28210	General Expenses							26,045
2821010	Contributions							26,045

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 120,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens						120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						120,000
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3			120,000
Activity	000023	Rehabilitation of some selected Assembly Bungalows	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31111	Dwellings							120,000
3111103	Bungalows/Palace							120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,642,874
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services							294,916		
Objective	051103	3. Accelerate the provision and improve environmental sanitation							5,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							5,000
Output	0001	Sanitation and Waste Disposal Managed			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Public Education On Environmental Issues			1	1	1	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Objective	060102	2. Improve quality of teaching and learning							20,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							15,000
Output	0002	Teachers Motivated In the District			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Organisation of Best Teacher Award			1	1	1	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Output	0003	My First Day At School Organised In the District			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	My First Day At School			1	1	1	5,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							5,000
Output	0001	Science, Technology and Mathematics Clinic Supported			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Support for Science, Technology and Mathematics Clinic			1	1	1	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Objective	060103	3. Bridge gender gap in access to education							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Girl-Child Education Supported			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Support for Girls-Child Education			1	1	1	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210703 Examination Fees and Expenses								5,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							20,000

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					20,000
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Staff Development	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210710	Staff Development					20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					26,916
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					26,916
Output	0001	District Response Initiated	Yr.1	Yr.2	Yr.3		26,916
			1	1	1		
Activity	000001	HIV/AIDS/Malaria Prevention Activities	1.0	1.0	1.0		21,916
		Use of goods and services					21,916
	22105	Travel - Transport					21,916
	2210509	Other Travel & Transportation					21,916
Activity	000003	Hypertitis 'B' Education	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210711	Public Education & Sensitization					5,000
Objective	060501	1. Develop comprehensive sports policy					10,000
National Strategy	6050102	1.2. Promote schools sports					10,000
Output	0001	Sports and Culture in the District Developed	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Development of Sports and Culture in the District	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210118	Sports, Recreational & Cultural Materials					10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					208,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels					148,000
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3		148,000
			1	1	1		
Activity	000005	Servicing, Fuel and Maintenance of Official Vehicles	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	22101	Materials - Office Supplies					100,000
	2210106	Oils and Lubricants					100,000
Activity	000006	Procurment of Digital Camera	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22105	Travel - Transport					200
	2210509	Other Travel & Transportation					200
	22108	Consulting Services					1,400
	2210802	External Consultants Fees					1,400
Activity	000007	Preparation of Composite Budget and National Medium Term Development Plan	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Allowances					15,000
Activity	000008	Monitoring and Evaluation of Projects and Programmes	1.0	1.0	1.0		3,000

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

		Use of goods and services								3,000
		22105	Travel - Transport							3,000
		2210503	Fuel & Lubricants - Official Vehicles							3,000
Activity	000009	District Security Issues			1.0	1.0	1.0			20,000
		Use of goods and services								20,000
		22105	Travel - Transport							20,000
		2210503	Fuel & Lubricants - Official Vehicles							20,000
Activity	000010	Gazetting of Fee Fixing Resolution			1.0	1.0	1.0			2,000
		Use of goods and services								2,000
		22108	Consulting Services							2,000
		2210801	Local Consultants Fees							2,000
Activity	000011	Gazetting of Assembly's Bye-Laws			1.0	1.0	1.0			5,000
		Use of goods and services								5,000
		22108	Consulting Services							5,000
		2210802	External Consultants Fees							5,000
Activity	000012	Procurement of 1No. Motorbike			1.0	1.0	1.0			1,400
		Use of goods and services								1,400
		22101	Materials - Office Supplies							1,200
		2210101	Printed Material & Stationery							200
		2210111	Other Office Materials and Consumables							500
		2210113	Feeding Cost							500
		22107	Training - Seminars - Conferences							200
		2210708	Refreshments							200
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members								60,000
Output	0002	National Celebrations Supported			Yr.1	Yr.2	Yr.3			60,000
					1	1	1			
Activity	000001	Celebration of National Anniversaries			1.0	1.0	1.0			60,000
		Use of goods and services								60,000
		22109	Special Services							60,000
		2210902	Official Celebrations							60,000
Other expense										133,412
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								84,580
National Strategy	2020104	1.4 Provide for accountability of corporations and directors								84,580
Output	0001	Payment of Counterpartfund/Support for Self Help Projects			Yr.1	Yr.2	Yr.3			84,580
					1	1	1			
Activity	000001	Payment of Counterpart fund to Rural Technology Project			1.0	1.0	1.0			30,000
		Miscellaneous other expense								30,000
		28210	General Expenses							30,000
		2821010	Contributions							30,000
Activity	000002	Self Help Projects			1.0	1.0	1.0			44,580
		Miscellaneous other expense								44,580
		28210	General Expenses							44,580
		2821010	Contributions							44,580
Activity	000003	Payment of Counterpart fund to Business Advisory Centre			1.0	1.0	1.0			10,000
		Miscellaneous other expense								10,000
		28210	General Expenses							10,000
		2821010	Contributions							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								43,832

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

National Strategy	6010110	1.10 Promote the achievement of universal basic education							43,832
Output	0001	District Education Fund Established	Yr.1	Yr.2	Yr.3				43,832
			1	1	1				
Activity	000001	Scholarships/Bursaries For Needy But Brilliant Students	1.0	1.0	1.0				43,832
		Miscellaneous other expense							43,832
	28210	General Expenses							43,832
	2821019	Scholarship & Bursaries							43,832
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							5,000
Output	0001	District Response Initiated	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Support For National Immunization	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000
Non Financial Assets									1,214,546
Objective	051103	3. Accelerate the provision and improve environmental sanitation							398,911
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							388,911
Output	0001	Sanitation and Waste Disposal Managed	Yr.1	Yr.2	Yr.3				388,911
			1	1	1				
Activity	000002	Construction of 2No. 10 Seater Aqua Privy Toilet	1.0	1.0	1.0				288,911
		Fixed Assets							288,911
	31113	Other structures							288,911
	3111303	Toilets							288,911
Activity	000003	Construction of 8No. Ceptic Tanks at Lowcost	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111309	Sewers							100,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							10,000
Output	0002	Sanitation Tools Procured	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Procurement of Sanitation Tools	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112201	Plant & Equipment							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							98,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							25,000
Output	0002	Teachers Quarters Completed	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Completion of 1No. Teachers Quarters	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31112	Non residential buildings							25,000
	3111256	WIP - School Buildings							25,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							73,000
Output	0005	Commtech class room blocks rehabilitated	Yr.1	Yr.2	Yr.3				73,000
			1	1	1				

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

Activity	000001	Rehabilitation of Commtech Vocational school classroom for midwifery School	1.0	1.0	1.0	73,000
		Fixed Assets				73,000
		31111 Dwellings				73,000
		3111101 Buildings				73,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				5,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				5,000
Output	0001	Living Condition of the Physically Challenged Enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Construction of Ramp for PWD	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31113 Other structures				5,000
		3111313 APRON and RAMP Areas				5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				712,635
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				343,320
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3	343,320
			1	1	1	
Activity	000014	Major Rehabilitation of DCE's Bungalow	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31111 Dwellings				70,000
		3111103 Bungalows/Palace				70,000
Activity	000015	Rehabilitation of 5No. Bungalows	1.0	1.0	1.0	16,900
		Fixed Assets				16,900
		31111 Dwellings				16,900
		3111103 Bungalows/Palace				16,900
Activity	000016	Rehabilitation of DWST Office	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111204 Office Buildings				15,000
Activity	000017	Rehabilitation of District Agric Office	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31112 Non residential buildings				7,000
		3111204 Office Buildings				7,000
Activity	000018	Minor Rehabilitation of Low-Cost Bungalows	1.0	1.0	1.0	20,176
		Fixed Assets				20,176
		31111 Dwellings				20,176
		3111103 Bungalows/Palace				20,176
Activity	000019	Rehabilitation of District Office Electoral Commission	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31112 Non residential buildings				7,000
		3111204 Office Buildings				7,000
Activity	000020	Contingency	1.0	1.0	1.0	197,244
		Fixed Assets				197,244
		31122 Other machinery - equipment				197,244
		3112205 Other Capital Expenditure				197,244
Activity	000022	Street and House Numbering Exercise	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000

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

3122268 Consultancy Fees						10,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				369,315
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3	369,315
			1	1	1	
Activity	000001	Procurement and Installation of 6No. Airconditioners	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112212	Air Condition				15,000
Activity	000002	Procurement of 3No.Desktops and Accessories	1.0	1.0	1.0	7,500
		Fixed Assets				7,500
	31122	Other machinery - equipment				7,500
	3112208	Computers and Accessories				7,500
Activity	000003	Procurement of 3No. Laptops and Accessories	1.0	1.0	1.0	6,000
		Inventories				6,000
	31222	Work - progress				6,000
	3122243	Computers and Accessories				6,000
Activity	000004	Procurement of 3No. Printer and Accessories	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
	3122252	Printer				1,500
Activity	000006	Procurement of Digital Camera	1.0	1.0	1.0	500
		Fixed Assets				500
	31122	Other machinery - equipment				500
	3112207	Other Assets				500
Activity	000010	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	285,315
		Fixed Assets				285,315
	31122	Other machinery - equipment				285,315
	3112205	Other Capital Expenditure				285,315
Activity	000012	Procurement of 1No. Motorbike	1.0	1.0	1.0	3,500
		Inventories				3,500
	31222	Work - progress				3,500
	3122235	Motor Bike, bicycles etc				3,500
Activity	000013	Procurement of 1No.Double Cabin Pick Up	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP					<i>Total By Funding</i>	167,013
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services							22,213	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						22,213
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						22,213
Output	0001	Alternative livelihoods:Impacts of climate change for the poor and vulnerable minimised	Yr.1	Yr.2	Yr.3		22,213	
Activity	000004	Software Activities(Sensitization,Social Accountability and Monitoring)	1.0	1.0	1.0		22,213	
Use of goods and services							22,213	
22107 Training - Seminars - Conferences							22,213	
2210709 Allowances							22,213	

Non Financial Assets							144,800	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						144,800
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						144,800
Output	0001	Alternative livelihoods:Impacts of climate change for the poor and vulnerable minimised	Yr.1	Yr.2	Yr.3		144,800	
Activity	000001	Planting of 4 Hectares Woodlot at Gyaesayor	1.0	1.0	1.0		10,200	
Fixed Assets							10,200	
31131 Infrastructure assets							10,200	
3113103 Landscaping and Gardening							10,200	
Activity	000002	Extension and Maintenance of 10 Hectares Woodlot at Ehiamankyene	1.0	1.0	1.0		67,300	
Fixed Assets							67,300	
31131 Infrastructure assets							67,300	
3113103 Landscaping and Gardening							67,300	
Activity	000003	Extension and Maintenance of 10 Hectars Woodlot at Yaborae	1.0	1.0	1.0		67,300	
Fixed Assets							67,300	
31131 Infrastructure assets							67,300	
3113103 Landscaping and Gardening							67,300	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	455,137
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

							Use of goods and services			42,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								42,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								42,000
Output	0002	Build Capacity Needs of the District Assembly					Yr.1	Yr.2	Yr.3	42,000
Activity	000001	Training on Report Writing					1	1	1	7,000
Use of goods and services										7,000
22108 Consulting Services										7,000
2210802 External Consultants Fees										7,000
Activity	000002	Train Revenue Staff at the Sub-District					1.0	1.0	1.0	7,000
Use of goods and services										7,000
22108 Consulting Services										7,000
2210802 External Consultants Fees										7,000
Activity	000003	Train Audit Unit and Management on Response to ARIC Report					1.0	1.0	1.0	7,000
Use of goods and services										7,000
22108 Consulting Services										7,000
2210802 External Consultants Fees										7,000
Activity	000004	Provision of Logistics for Street Naming Exercise					1.0	1.0	1.0	21,000
Use of goods and services										21,000
22101 Materials - Office Supplies										21,000
2210102 Office Facilities, Supplies & Accessories										21,000
							Non Financial Assets			413,137
Objective	020103	3. Pursue and expand market access								75,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation								50,000
Output	0001	Market Sheads Constructed					Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construction of 3No. Market Sheads					1.0	1.0	1.0	50,000
Fixed Assets										50,000
31113 Other structures										50,000
3111304 Markets										50,000
National Strategy	2010303	3.3 Promote regional infrastructure								25,000
Output	0002	Market Sheads Rehabilitated					Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Rehabilitation of Market Sheads					1.0	1.0	1.0	25,000
Fixed Assets										25,000
31113 Other structures										25,000
3111304 Markets										25,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								318,137
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								283,090

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

Output	0003	Hostel for Midwifery Training School Completed	Yr.1	Yr.2	Yr.3	283,090
			1	1	1	
Activity	000001	Construction of Hostel for Midwifery Training School	1.0	1.0	1.0	283,090
		Fixed Assets				283,090
		31111 Dwellings				283,090
		3111153 WIP - Bungalows/Palace				283,090
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				35,047
Output	0004	3No. 3Unit Classroom Block with Office and Store Completed	Yr.1	Yr.2	Yr.3	35,047
			1	1	1	
Activity	000001	Construction of 1No. 3Unit Classroom Block with office and store at Ngawe	1.0	1.0	1.0	10,378
		Fixed Assets				10,378
		31112 Non residential buildings				10,378
		3111256 WIP - School Buildings				10,378
Activity	000002	Construction of 1No. 3Unit Classroom Block with office and store at Dzilakope	1.0	1.0	1.0	12,420
		Fixed Assets				12,420
		31112 Non residential buildings				12,420
		3111256 WIP - School Buildings				12,420
Activity	000003	Construction of 1No. 3Unit Classroom Block with office and store at Torkpo	1.0	1.0	1.0	12,249
		Fixed Assets				12,249
		31112 Non residential buildings				12,249
		3111256 WIP - School Buildings				12,249
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000021	Renovation of District Police Cell	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122215 Office Buildings				20,000
Total Cost Centre						3,616,371

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		235,864	
Function Code	70421	Agriculture cs						
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture Volta						
Location Code	0416100	Krachi West - Kete Krachi						
Compensation of employees [GFS]								189,548
Objective	000000	Compensation of Employees					189,548	
National Strategy	0000000	Compensation of Employees					189,548	
Output	0000				Yr.1	Yr.2	Yr.3	189,548
					0	0	0	
Activity	000000				0.0	0.0	0.0	189,548
Wages and Salaries								189,548
21110 Established Position								189,548
2111001 Established Post								189,548
Use of goods and services								46,316
Objective	030101	1. Improve agricultural productivity					3,200	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,200	
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	3,200
					1	1	1	
Activity	000001	Identify,Update and disseminate existing technological packages			1.0	1.0	1.0	3,200
Use of goods and services								3,200
22105 Travel - Transport								3,200
2210503 Fuel & Lubricants - Official Vehicles								3,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					3,138	
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement					3,138	
Output	0001	Export of non-traditional export commodities by men and women increased by 50% by 2014			Yr.1	Yr.2	Yr.3	3,138
					1	1	1	
Activity	000001	Design sustainable programme to support the certification of smallholders for export markets			1.0	1.0	1.0	2,538
Use of goods and services								2,538
22101 Materials - Office Supplies								2,138
2210101 Printed Material & Stationery								1,000
2210103 Refreshment Items								500
2210113 Feeding Cost								638
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
Activity	000002	Organise 1-Day Training for 20 Farmers,20 Traders and 30 other stakeholders in sorting,grading and packaging of non-agricultural produce.			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								300
2210113 Feeding Cost								300
22105 Travel - Transport								200
2210512 Mileage Allowance								200
Activity	000003	Link Producers and Traders to marketing centres.			1.0	1.0	1.0	100
Use of goods and services								100
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
Objective	030104	4. Promote selected crop development for food security, export and industry					600	

Krachi West District - Kete Krachi

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

National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						500
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			500
			1	1	1			
Activity	000001	Organise 8 Demonstrations(2 per zone) on Soya Utilization and Indigenous leafy greens	1.0	1.0	1.0			400
		Use of goods and services						400
	22105	Travel - Transport						400
	2210503	Fuel & Lubricants - Official Vehicles						400
Activity	000003	Carry Out 1 Day Traing for 60 Women Farmers and Processors On Fortification of Grains with Soya Beans	1.0	1.0	1.0			100
		Use of goods and services						100
	22101	Materials - Office Supplies						100
	2210103	Refreshment Items						100
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports						100
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			100
			1	1	1			
Activity	000002	Organise 1 Day Training for 10 Vulnerable Groups(90) on Non-Traditional Crops Eg.Soya Beans Production By July 2014	1.0	1.0	1.0			100
		Use of goods and services						100
	22101	Materials - Office Supplies						100
	2210103	Refreshment Items						100
Objective	030105	5. Promote livestock and poultry development for food security and income						23,400
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						3,400
Output	0003	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3			3,400
			1	1	1			
Activity	000002	Purchase of Drugs and 1 Refrigerator for storage of vaccines	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210107	Electrical Accessories						1,000
Activity	000003	Vaccinate 6000 small ruminants against PPR by September 2013	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
	22105	Travel - Transport						1,200
	2210503	Fuel & Lubricants - Official Vehicles						1,200
Activity	000004	Conduct Animal Health Extension and Disease Surveillance	1.0	1.0	1.0			800
		Use of goods and services						800
	22105	Travel - Transport						800
	2210503	Fuel & Lubricants - Official Vehicles						800
Activity	000005	3 Veterinary Officers to Conduct Weekly Meat Inspection in Three Zones of the District	1.0	1.0	1.0			400
		Use of goods and services						400
	22105	Travel - Transport						400
	2210503	Fuel & Lubricants - Official Vehicles						400
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						20,000
Output	0001	Livestock,Domestic Animal and Poultry Vaccinated	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Vaccination Campaign	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210104	Medical Supplies						20,000
Objective	030107	7. Improve institutional coordination for agriculture development						7,278

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

National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							7,278
Output	0001	Effective Communication Strategy Developed and Implemented Within MOFA by 2014	Yr.1	Yr.2	Yr.3				1,178
Activity	000002	DDA to organise 3 Monthly participatory training meeting for 13 DADU Staff	1	1	1				300
		Use of goods and services							300
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							300
Activity	000003	Organise 1 Day Planning Session for 13 DADU Staff	1.0	1.0	1.0				158
		Use of goods and services							158
	22101	Materials - Office Supplies							158
	2210103	Refreshment Items							158
Activity	000004	Monitor Block Farms in each operational area	1.0	1.0	1.0				320
		Use of goods and services							320
	22105	Travel - Transport							320
	2210503	Fuel & Lubricants - Official Vehicles							320
Activity	000005	DDA to attend 3 monthly management meeting	1.0	1.0	1.0				400
		Use of goods and services							400
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210510	Night allowances							200
Output	0002	Formal Platforms for Private Sector and Civil Society Engagement and Collaboration Established by 2014	Yr.1	Yr.2	Yr.3				6,100
Activity	000001	Hold 1-day meeting with private sector and civil society organizations	1.0	1.0	1.0				100
		Use of goods and services							100
	22105	Travel - Transport							100
	2210512	Mileage Allowance							100
Activity	000002	Participate in National Farmer's Day Celebration	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
Objective	030201	2. Ensure the restoration of degraded natural resources							1,350
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)							200
Output	0001	Policies and Regulations to Support SLM at all levels developed and strengthened by 2014	Yr.1	Yr.2	Yr.3				200
Activity	000001	Organise 1 day training for 50 farmers on land use policies	1.0	1.0	1.0				200
		Use of goods and services							200
	22105	Travel - Transport							200
	2210512	Mileage Allowance							200
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners							1,150
Output	0002	Capacity at all levels to support promotion and dissemination of SLM technologies built by 2014	Yr.1	Yr.2	Yr.3				1,150
Activity	000001	Organise 1 day workshop with District Assembly to discuss SLM	1.0	1.0	1.0				250
		Use of goods and services							250
	22101	Materials - Office Supplies							250
	2210103	Refreshment Items							250
Activity	000002	Collaborate with DA to enact relevant by-laws that will support community SLM activities	1.0	1.0	1.0				400
		Use of goods and services							400
	22101	Materials - Office Supplies							400

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

		2210101 Printed Material & Stationery							300
		2210103 Refreshment Items							100
Activity	000003	Train Selected Staff of MOFA on principles and procedures	1.0	1.0	1.0				500
		Use of goods and services							500
		22101 Materials - Office Supplies							500
		2210103 Refreshment Items							200
		2210113 Feeding Cost							300
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy							6,050
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises							6,050
Output	0001	Adoption of Improved Technologies Improved by men and women farmers by 25% by 2014				Yr.1	Yr.2	Yr.3	4,800
						1	1	1	
Activity	000001	Agric Extension Agent Farm Home Visit	1.0	1.0	1.0				500
		Use of goods and services							500
		22105 Travel - Transport							500
		2210503 Fuel & Lubricants - Official Vehicles							500
Activity	000002	Ensure Good Crop Husbandry in maize rice fields under Block farm	1.0	1.0	1.0				400
		Use of goods and services							400
		22105 Travel - Transport							400
		2210503 Fuel & Lubricants - Official Vehicles							400
Activity	000003	Four(4) AEAS to monitor Block farms activities by September ,2014	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22105 Travel - Transport							1,500
		2210503 Fuel & Lubricants - Official Vehicles							1,500
Activity	000004	Monitor Block Farms by DDOs in each operational area by September,2015	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
		22105 Travel - Transport							2,400
		2210503 Fuel & Lubricants - Official Vehicles							2,400
Output	0002	MOFA Unit Resourced to Coordinate Research Output of the Agriculture Sector by 2014				Yr.1	Yr.2	Yr.3	1,250
						1	1	1	
Activity	000001	Organise 1 Day refresher course for 14 DADU staff by July ,2014	1.0	1.0	1.0				300
		Use of goods and services							300
		22101 Materials - Office Supplies							300
		2210103 Refreshment Items							300
Activity	000002	DDA,1 MISO,2 DDOs and 10 AEAs to attend a two day computer training	1.0	1.0	1.0				600
		Use of goods and services							600
		22101 Materials - Office Supplies							600
		2210103 Refreshment Items							600
Activity	000003	Organise 1 Day training on annual crops and livestock survey for 5 AEAs	1.0	1.0	1.0				100
		Use of goods and services							100
		22107 Training - Seminars - Conferences							100
		2210708 Refreshments							100
Activity	000004	Organise 1 Day refresher course for DADU Staff on Integrated Pest management	1.0	1.0	1.0				100
		Use of goods and services							100
		22107 Training - Seminars - Conferences							100
		2210708 Refreshments							100
Activity	000005	Organise 1 Day refresher course for 5 AEAs on the use I2 vaccine in local poultry	1.0	1.0	1.0				150
		Use of goods and services							150
		22107 Training - Seminars - Conferences							150
		2210708 Refreshments							150

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i> 13,800	
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture Volta		
Location Code	0416100	Krachi West - Kete Krachi		

Use of goods and services					13,800
Objective	030101	1. Improve agricultural productivity			13,800
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production			13,800
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	1	1
Activity	000002	Introduce Improved Varieties(High yielding, short duration, disease and pest resistance and nutrient fortified similarity with first activity)	1.0	1.0	1.0

Use of goods and services					13,800
22101	Materials - Office Supplies				6,900
2210101	Printed Material & Stationery				2,300
2210103	Refreshment Items				2,300
2210113	Feeding Cost				2,300
22105	Travel - Transport				4,600
2210503	Fuel & Lubricants - Official Vehicles				2,300
2210511	Local travel cost				2,300
22108	Consulting Services				2,300
2210801	Local Consultants Fees				2,300
Total Cost Centre					269,664

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		43,661	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1290702001	Krachi West District - Kete Krachi Physical Planning Town and Country Planning Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Compensation of employees [GFS]					40,514	
Objective	000000	Compensation of Employees			40,514	
National Strategy	0000000	Compensation of Employees			40,514	
Output	0000		Yr.1	Yr.2	Yr.3	40,514
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,514
Wages and Salaries					35,854	
21110 Established Position					35,854	
2111001 Established Post					35,854	
Social Contributions					4,661	
21210 Actual social contributions [GFS]					4,661	
2121001 13% SSF Contribution					4,661	
Use of goods and services					3,147	
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms			3,147	
National Strategy	7111103	11.3 Promote public education on land acquisition procedures			3,147	
Output	0001	Public Education on Land Acquisition Procedures Promoted	Yr.1	Yr.2	Yr.3	3,147
			1	1	1	
Activity	000001	Public Sensitization on Physical Planning	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					500	
2210101 Printed Material & Stationery					300	
2210117 Teaching & Learning Materials					200	
22105 Travel - Transport					300	
2210503 Fuel & Lubricants - Official Vehicles					300	
Activity	000002	Monitoring of Temporal and Permanent Structures in District	1.0	1.0	1.0	750
Use of goods and services					750	
22105 Travel - Transport					750	
2210503 Fuel & Lubricants - Official Vehicles					500	
2210512 Mileage Allowance					250	
Activity	000003	Creation of Relaxation Centres	1.0	1.0	1.0	1,435
Use of goods and services					1,435	
22101 Materials - Office Supplies					1,435	
2210108 Construction Material					1,435	
Activity	000004	Procurement of Tools and Equipments	1.0	1.0	1.0	162
Use of goods and services					162	
22101 Materials - Office Supplies					162	
2210120 Purchase of Petty Tools/Implements					162	
Total Cost Centre					43,661	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			22,922		
Function Code	71040	Family and children						
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

					Compensation of employees [GFS]			12,530
Objective	000000	Compensation of Employees				12,530		
National Strategy	0000000	Compensation of Employees				12,530		
Output	0000		Yr.1	Yr.2	Yr.3	12,530		
Activity	000000		0	0	0	12,530		

Wages and Salaries						11,088		
21110	Established Position					11,088		
2111001	Established Post					11,088		
Social Contributions						1,441		
21210	Actual social contributions [GFS]					1,441		
2121001	13% SSF Contribution					1,441		

					Use of goods and services			10,152
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				10,152		
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				1,304		
Output	0003	Data On All Early Childhood Education Centres In the District Gathered	Yr.1	Yr.2	Yr.3	1,304		
Activity	000001	Organise Radio Talk Shows On Operations of ECEC	1	1	1	200		

Use of goods and services						200		
22101	Materials - Office Supplies					60		
2210117	Teaching & Learning Materials					60		
22105	Travel - Transport					140		
2210509	Other Travel & Transportation					20		
2210512	Mileage Allowance					120		
Activity	000003	Working Visit to Selected ECECs in the District	1.0	1.0	1.0	1,104		

Use of goods and services						1,104		
22101	Materials - Office Supplies					240		
2210103	Refreshment Items					240		
22105	Travel - Transport					864		
2210503	Fuel & Lubricants - Official Vehicles					384		
2210512	Mileage Allowance					480		

National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				1,480		
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3	1,480		
Activity	000003	Form,Inaugurate and Train Community Child Protection Committee	1	1	1	1,480		

Use of goods and services						1,480		
22101	Materials - Office Supplies					680		
2210101	Printed Material & Stationery					80		
2210103	Refreshment Items					600		
22104	Rentals					320		
2210407	Rental of Other Transport					320		
22105	Travel - Transport					480		
2210512	Mileage Allowance					480		

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

National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels						960
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3			960
			1	1	1			
Activity	000004	Assist Community Child Protection Committee's to Develop Community Action Plan	1.0	1.0	1.0			960
Use of goods and services								960
22101 Materials - Office Supplies								460
2210101 Printed Material & Stationery								60
2210113 Feeding Cost								400
22105 Travel - Transport								500
2210512 Mileage Allowance								500
National Strategy	6110201	2.1. Create public awareness on children's rights						4,928
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3			960
			1	1	1			
Activity	000001	Educate Chiefs and Other Opinion Leaders about the concept of National Planning on Elimination of Worst Form of Child labour	1.0	1.0	1.0			960
Use of goods and services								960
22101 Materials - Office Supplies								360
2210103 Refreshment Items								160
2210113 Feeding Cost								200
22105 Travel - Transport								600
2210512 Mileage Allowance								600
Output	0002	Interventions that Reduce the Using of Children In Fishing Reduced	Yr.1	Yr.2	Yr.3			3,968
			1	1	1			
Activity	000001	Educate Fishermen on forming co-operative groups to be able to access loans from financial Institutions	1.0	1.0	1.0			3,968
Use of goods and services								3,968
22101 Materials - Office Supplies								1,440
2210113 Feeding Cost								1,440
22104 Rentals								720
2210407 Rental of Other Transport								720
22105 Travel - Transport								1,728
2210512 Mileage Allowance								1,728
22107 Training - Seminars - Conferences								80
2210701 Training Materials								80
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						1,480
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3			1,480
			1	1	1			
Activity	000002	Form and Inaugurate District Child Protection Committee	1.0	1.0	1.0			1,480
Use of goods and services								1,480
22101 Materials - Office Supplies								800
2210103 Refreshment Items								800
22105 Travel - Transport								680
2210512 Mileage Allowance								680
Other expense								240
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration						240
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						240
Output	0001	Legal Framework and Bye Laws that Protect the Interest of Children Strengthened	Yr.1	Yr.2	Yr.3			240
			1	1	1			
Activity	000002	Organise Radio Talk Shows	1.0	1.0	1.0			240
Miscellaneous other expense								240
28210 General Expenses								240
2821006 Other Charges								240
Total Cost Centre								22,922

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01001					<i>Total By Funding</i>
Function Code	70620	Community Development				480
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						480
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				480
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				480
Output	0005	Ten Communities Organised On Self Help Projects To Enhance Socio-Economic Activites	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000005	Self-Help Projects	1.0	1.0	1.0	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210103 Refreshment Items						480

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	52,580
Function Code	70620	Community Development					
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Compensation of employees [GFS]							45,935
Objective	000000	Compensation of Employees					45,935
National Strategy	0000000	Compensation of Employees					45,935
Output	0000		Yr.1	Yr.2	Yr.3		45,935
			0	0	0		
Activity	000000		0.0	0.0	0.0		45,935

Wages and Salaries							40,651
21110	Established Position						40,651
2111001	Established Post						40,651
Social Contributions							5,285
21210	Actual social contributions [GFS]						5,285
2121001	13% SSF Contribution						5,285

Use of goods and services							6,645
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					6,645
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					6,645
Output	0001	Four Study Groups Formed for Revenue Education	Yr.1	Yr.2	Yr.3		1,250
			1	1	1		
Activity	000001	Formulation of Study Groups Towards Revenue Collection	1.0	1.0	1.0		1,250

Use of goods and services							1,250
22105	Travel - Transport						1,200
2210503	Fuel & Lubricants - Official Vehicles						900
2210512	Mileage Allowance						300
22107	Training - Seminars - Conferences						50
2210701	Training Materials						50

Output	0002	Social Awareness On Governmental and Non Governmental Developmental Programmes and Rural Policies Created In Rural Communities	Yr.1	Yr.2	Yr.3		1,430
			1	1	1		
Activity	000002	Mass Meeting Education	1.0	1.0	1.0		1,430

Use of goods and services							1,430
22101	Materials - Office Supplies						470
2210101	Printed Material & Stationery						150
2210103	Refreshment Items						320
22105	Travel - Transport						960
2210503	Fuel & Lubricants - Official Vehicles						560
2210512	Mileage Allowance						400

Output	0004	Extension work in ten(10) rural communities on water,sanitation undertaken	Yr.1	Yr.2	Yr.3		3,725
			1	1	1		
Activity	000004	Extension Services	1.0	1.0	1.0		3,725

Use of goods and services							3,725
22101	Materials - Office Supplies						3,600
2210101	Printed Material & Stationery						1,800
2210103	Refreshment Items						1,800
22105	Travel - Transport						125
2210503	Fuel & Lubricants - Official Vehicles						75
2210512	Mileage Allowance						50

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

Output	0005	Ten Communities Organised On Self Help Projects To Enhance Socio-Economic Activites	Yr.1	Yr.2	Yr.3	240
			1	1	1	
Activity	000005	Self-Help Projects	1.0	1.0	1.0	240
Use of goods and services						240
	22101	Materials - Office Supplies				240
	2210101	Printed Material & Stationery				240

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central	<i>Total By Funding</i>			1,725
Function Code	70620	Community Development				
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Volta				
Location Code	0416100	Krachi West - Kete Krachi				

Use of goods and services 1,725

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,725
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				1,725
Output	0003	Four Women Groups of Fifteen(15) Organised to Educate them on Issues of Waste	Yr.1	Yr.2	Yr.3	1,725
			1	1	1	
Activity	000003	Organise Sanitation Programme	1.0	1.0	1.0	1,725

Use of goods and services						1,725
	22101	Materials - Office Supplies				75
	2210101	Printed Material & Stationery				75
	22105	Travel - Transport				1,650
	2210503	Fuel & Lubricants - Official Vehicles				1,200
	2210512	Mileage Allowance				450
Total Cost Centre						54,785

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	111,674
Function Code	70610	Housing development						
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	111,674
Objective	000000	Compensation of Employees						111,674
National Strategy	0000000	Compensation of Employees						111,674
Output	0000				Yr.1	Yr.2	Yr.3	111,674
					0	0	0	
Activity	000000				0.0	0.0	0.0	111,674

Wages and Salaries			98,827
21110	Established Position		98,827
2111001	Established Post		98,827
Social Contributions			12,847
21210	Actual social contributions [GFS]		12,847
2121001	13% SSF Contribution		12,847
Total Cost Centre			111,674

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,231
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services 1,231

Objective	051107	7. Ensure sustainable, predictable and adequate financing						1,231
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector						1,231
Output	0001	Adequate Financing Provided	Yr.1	Yr.2	Yr.3			1,231
			1	1	1			
Activity	000003	Running Cost	1.0	1.0	1.0			1,231

Use of goods and services								1,231
22101	Materials - Office Supplies							1,231
2210102	Office Facilities, Supplies & Accessories							1,231

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					20,915
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 20,915

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,915
National Strategy	5010204	2.4 Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						20,915
Output	0001	Creation of Feeder Roads In the District	Yr.1	Yr.2	Yr.3			20,915
			1	1	1			
Activity	000013	Reshaping of Some Feeder Roads in the District	1.0	1.0	1.0			20,915

Fixed Assets								20,915
31113	Other structures							20,915
3111301	Roads							20,915

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	380,956
Function Code	70451	Road transport					
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

							Non Financial Assets			380,956	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									380,956
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									380,956
Output	0001	Creation of Feeder Roads In the District					Yr.1	Yr.2	Yr.3		380,956
Activity	000001	Reshaping of Pechi Akura-Abotsi Akura Feeder Road					1	1	1		40,000
		Fixed Assets									40,000
		31113	Other structures							40,000	
		3111301	Roads							40,000	
Activity	000002	Reshaping of Bommoden-Pechi Akura Feeder Road					1.0	1.0	1.0		40,000
		Fixed Assets									40,000
		31113	Other structures							40,000	
		3111301	Roads							40,000	
Activity	000003	Reshaping of Matamalam-Tatakope Feeder Road					1.0	1.0	1.0		40,000
		Fixed Assets									40,000
		31113	Other structures							40,000	
		3111301	Roads							40,000	
Activity	000004	Reshaping of Chakachaka-Ehimankylene					1.0	1.0	1.0		40,000
		Fixed Assets									40,000
		31113	Other structures							40,000	
		3111301	Roads							40,000	
Activity	000005	Reshaping of Abotsi Akura-Chakachaka Feeder Road					1.0	1.0	1.0		40,000
		Fixed Assets									40,000
		31113	Other structures							40,000	
		3111301	Roads							40,000	
Activity	000006	Reshaping of Ntwusae -Newon Feeder Road					1.0	1.0	1.0		65,000
		Fixed Assets									65,000
		31113	Other structures							65,000	
		3111301	Roads							65,000	
Activity	000007	Reshaping of Ehimankylene-Old Nketikwan Feeder Road					1.0	1.0	1.0		37,487
		Fixed Assets									37,487
		31113	Other structures							37,487	
		3111301	Roads							37,487	
Activity	000008	Construction of Slab on Lowcost-Assembly Feeder Road					1.0	1.0	1.0		3,000
		Fixed Assets									3,000
		31113	Other structures							3,000	
		3111301	Roads							3,000	
Activity	000009	Construction of 3No. Culverts On Yaborae Feeder Road					1.0	1.0	1.0		75,469
		Fixed Assets									75,469
		31113	Other structures							75,469	
		3111306	Bridges							75,469	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP					<i>Total By Funding</i>	600,000
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 600,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						600,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						600,000
Output	0001	Creation of Feeder Roads In the District						600,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000010	Rehabilitation of Monkra-Twereso Feeder Road	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111301	Roads							300,000
Activity	000011	Rehabilitation of Kwakua -Gyaesayor Feeder	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111301	Roads							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	70,000
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 70,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						70,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						70,000
Output	0001	Creation of Feeder Roads In the District						70,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000012	Construction of 3No. Culverts on the Nkyenkyene -Chantai Feeder Road	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111301	Roads							70,000

Total Cost Centre 1,073,102

Total Vote 5,192,180