



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KRACHI NCHUMURU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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1. INTRODUCTION

The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the New Local Government System Act 1993, (Act 462), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Systems Act 1994, (Act 480) District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and programmes and designing strategies for the mobilization and prudent utilization of revenue. Thus, the district has become the pivot of development activities from the bottom.

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2014. This is meant to form the basis for the implementation of programmes aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2014-2017 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the Ghana Shared Growth Development Agenda (GSGDAII) to address the prioritized needs of the people in 2014

1.1a NAME AND ESTABLISHMENT

The Krachi Nchumuru District is one of the 46 new districts created in 2012. It was carved out of the then Krachi West District by Legislative Instrument 2084. It covers a land area of 2,969 Sqkm. The district has 126 settlements and Chinderi is the district capital.

1.1b POPULATION

The District has a population of 72,688 in 2010 and with a growth rate of 3.5% per annum, the projected population for 2020 is 94,119. As of 2010 the other settlements that have assumed urban status are Chinderi, Bora, Banda, Bejamse, Grubi, Akaniem and Boafry/Anyinamæ as compared to 2000, where only four settlements: Chinderi, Bora, Bejamse and Banda were the urban areas.

1.1c DISTRICT ECONOMY

Agric

Agriculture is the main economic activity of the people of the district, with Yam as the main crop. Thus, there are a number of Yam Buying Business Women and Men in the district. Other economic activities are fishing, farming, livestock farming, lumbering and commerce. Industrial activities are virtually absent in the district.

Water

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%.

Sanitation

Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste.

Road Network

The District has two main trunk roads namely Boraie-Dambai and Banda-Boraie trunk roads and well distributed feeder road networks that if improve will facilitate easy transportation of foodstuffs to the market centers.

Education

There are 68 kindergarten, 68 primary schools, 23 Junior High School, one Vocational/Technical School and one (1) Senior High school. All the basic schools are divided into Four (4) educational circuits in the District.

Health Facilities

There are nine (13) health facilities in the District. All of them are publicly owned except one private facility. The 13 Health Facilities consists of Eight (8) No. health care centers, Eight (8) No. CHPS Zones.

1.1d Key issues of the District

Krachi Nchumuru District which span for only two years, had been bedevilled with the following key problems/issues.

- Inadequate resource particularly funds -local and external resources affected the implementation of most key projects
- Delays in the release of funds affected projects completion period.
- Non-availability of some departments, public sector organisations and service providers' in the district.
- High illiteracy rate among the people of the district which affected dissemination of information, adoption of modern technology, particularly farmers etc.
- Inadequate credit facilities and poor attitude of farmers / traders towards repayment of loans granted them by financial institution.

- Poor performance /attitude of some contractors
- Inadequate logistics and technical expertise of the District
- High cost of M & E exercises due to undue delays in project completion period.
- Low income among the people and the people poor attitude towards payment of taxes affected revenue generation of the district.
- High cost of executing projects in the district due to undue delays in projects completion periods
- Ineffective functioning of the district sub-structures.

1.2.0 VISION AND MISSION

1.2a VISION

The Assembly aspires to be the best in good governance, provision of infrastructural development and the creation of an enabling environment for private sector development.

1.2b MISSION

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

1.2c Development Goal

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2014 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2014-2017)

1.3 The Broad Objectives of the District in line with GSGDAII

In pursuance of the above goals, the some sector specific objectives have been identified under the seven (7) thematic areas to serve as a measurable link between the sector specific activities and the ultimate district goal. The objectives are as follows;

- Improve Agricultural productivity
- Adapt to the Impacts and Reduce Vulnerability to Climate Variability and Change
- Mitigate and Reduce Natural Disasters and Risks and Vulnerability
- Create and Sustain Efficient Transport System
- Ensure Increased Access of Households and Industries to Efficient ,Reliable and Adequate Energy Supply

- Accelerate the Provision of Affordable and Safe water
- Improve Environmental Sanitation
- Increase Equitable Access to Participation in Education at all levels
- Develop and retain human resource at the local level
- Bridge the equity gaps in Access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure the reduction of new HIV/AIDS, STI and TB transmission
- Support Sports Development in the District
- Promote the welfare of the vulnerable and the excluded
- Upgrade the Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (<i>as at June 2014</i>)
Rates	2,800.00	0.00	41,356.00	2,132.50	12,856.00	119.00	0.93
Fees and Fines	15,580.00	9,927.00	44,760.00	28,991.15	30,700.00	12,414.30	40.44
Licenses	7,485.00	499.00	41,402.00	5,146.00	30,990.00	3,911.00	12.62
Land	14,000.00	0.00	26,600.00	6,715.00	20,200.00	3,550.00	17.60
Rent	0.00	0.00	1,200.00	10,986.70	21,600.00	2,659.00	12.31
Investment	0.00	82.00	0.00	0.00		0.00	0.00
Miscellaneous	700.00	1,668.50	4,000.00	6,894.00	4,000.00	2,698.00	67.45
Total	40,565.00	12,176.50	159,865.35	60,865.35	120,346.00	25,351.00	21.06

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age (<i>as at June 2014</i>)
Total IGF	40,565.00	12,176.50	159,318.00	60,865.35	120,345.00	59,244.73	21.06
Compensation transfers (for decentralized departments)					373,065.00	112,779.08	32.91
Goods and Services Transfers (for decentralized departments)					628,389.00	345,816.85	73.77
Assets transfers (for decentralized departments)					3,050,015.00	1,040,323.82	31.35
DACF	995,027.81	71,818.98	1,166,271.23	719,104.77	2,377,899.00	449,304.77	7.94
School Feeding			209,483.00	159,251.20	851,952.00	624,627.69	32.10
DDF			526,548.00	470,242.00	281,483.00	154,089.50	76.54
UDG							
Other transfers			591,334.88	441,479.01	270,000.00	158,118.11	49.76
Total	1,035,592.81	83,986.40	2,652,955.11	1,850,942.33	4,051,469.80	1,558,163.88	4.41

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	0.00	0.00	0.00	0.00	373,065.00	112,779.08	32.91
Goods and services	0.00	0.00	36,285.00	9,701.98	628,389.80	488,984.80	77.81
Assets	0.00	0.00	995,027.81	267,963.67	3,050,015.00	956,450.00	31.35
Total	0.00	0.00	1,031,312.81	277,665.65	4,051,469.80	1,558,163.88	38.46

The actual expenditure performance of the Assembly stood at GH¢1,558,163.88, which constitute about 38.46% of the total budget of GH¢4,051,469.80. The performance was not good and encouraging. This is as a result of lack of funds, low IGF and delay in releases from the central government, which were not forthcoming, most especially to the decentralised departments.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	254,822.00	140,054.83	54.96	412,997.80	353,132.80	85.50	633,617.00	121,220.00	19.13	1,420,656.00	436,973.00
2	Works department	26,031.00	12,904.33	49.57	-	-		1,308,496.00	514,700.12	39.33	1,171,528.00	830,661.88
3	Dept. of Agriculture	79,891.00	43,852.86	54.39	46,974.00	-		48,591.00	-		170,456.00	-
4	Dept. of Social Welfare and com. development	12,320.00	14,473.06	117.48	20,039.00	-		-	-		32,360.00	-
	Sub-total	254,822.00	211,779.08	83.11	480,010.80	353,132.80	73.56	1,990,704.00	635,920.12	31.94	2,792,239.00	1,267,634.88
	Schedule 2											
1	Physical Planning											
2	Trade and Industry											
3	Finance											
4	Education youth and sports							750,811.00	234,875.00	31.28	750,811.00	234,875.00
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health				148,379.00	135,652.00	91.42	308,500.00	85,654.00	27.76	508,419.00	85,654.00
	Sub-total				148,379.00	135,652.00	91.42	1,059,311.00	320,529.88	27.76	1,259,230.00	320,529.00
	Grand Total	373,064.00	211,779.08	56.77	628,389.80	488,784.80	77.78	3,050,015.00	956,450.00	31.36	4,051,469.00	1,588,163.88

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
To check and control the security of the District	check and control the security of the District	Security in the district checked and controlled	The district is peaceful			
To Support National celebration Day	Supporting National celebration Day	National celebration Day supported	The event successfully carried out			
To collect socio-economic data	Collect socio-economic data	socio-economic data compiled				
To prepare Map of the District	Mapping of the District	Mapping of the District 90% completed	Inadequate funds			
To conduct Street naming and property Address	Conduct Street naming and property Address	Street naming and property Address had been initiated	On-going			
To Prepare District Medium Term Dev't Plan	Prepare District Medium Term Dev't Plan	District Medium Term Dev't Plan preparation 90% completed	Inadequate funds			
To Support staff through capacity building	Provide Support staff through capacity building	staff through capacity building supported	Program carried out			
To Support for Science, Technology and Mathematics	Support for Science, Technology and Mathematics	Science, Technology and Mathematics has not been supported	Lack of funds			
To Support Sub-structures to enhance the overall revenue generation machinery	Support Sub-structures to enhance the overall revenue generation machinery	Sub-structures to enhance the overall revenue generation machinery supported	Enough funds were released.			
To Provide funds to improve the logistical requirements of the Assembly for improved service delivery	Provide funds to improve the logistical requirements of the Assembly for improved service delivery	Funds were provided to improve the logistical requirements of the Assembly for improved service delivery				
To support Sub-District Structures with Funds	Sub-District Structures Fund	Sub-District Structures Fund not released	Funds yet to be released			
To provide Self Help/Counterpart	Self Help/Counterpart	Self Help/Counterpart	Funds yet to be released			8

Fund	Fund	Fund not yet released				
To Procure 1No. Pick Ups				Procure 1No. Pick Ups	1No. Pick Ups not yet procured	Funds yet to be released
To Monitoring and Evaluation of Programme and Projects	Monitor and Evaluate Programme and Projects	Monitoring and Evaluation of Programme and Projects carried out	In-progress			
To Procure Logistics for office running	Procure Logistics for office running	Logistics for office running procured	Funds yet to be released			
To provide funds for contingency	Provision of contingency fund	Contingency funds provided	Funds yet to be released			
To provide funds for MPs projects	Provision for MPs fund	MP's fund provided	Part has been released			
1.Education						
To undertake School feeding program for some selected schools in the district	School feeding program for some selected schools in the district	School feeding programme for some selected schools in the district undertaken	On-going			
To support Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students	Provide funds to support Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students	Some Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students supported	On-going			
To Support best Teacher award	Support best Teacher award	Best Teacher award not yet supported	Funds yet to be released			
To Construct 4No. 3-Unit Classroom block with Office and Store				Construction 4No. 3-Unit Classroom block with Office and Store	4No. 3-Unit Classroom block with Office and Store under construction	On-going
To Supply 500 furniture to schools				Supply of 500 furniture to schools	150 furniture have been supplied	In-progress
To Rehabilitate 4no. 3unit Classroom Blocks District wide				Rehabilitation of 4no. 3unit Classroom Blocks District wide	Rehabilitation of 4no. 3unit Classroom Blocks District wide awarded	On-going
6.To Promote Sports and Culture in the District	Promotion of Sports and Culture in the District	Sports and Culture in the District Promoted	Timely release of funds			
2.Health						
To Construct 2No. CHPS compounds at Borae-Nkwanta and wanando				Construction of 2No. CHPS compounds at Borae-Nkwanta and wanando	2No. CHPS compounds at Borae-Nkwanta and wanando were awarded and construction begun	On-going
To Scale up HIV and	Scale up HIV and	HIV and Malaria	Funds not			

Malaria Prevention Education Campaign Programmes	Malaria Prevention Education Campaign Programmes	Prevention Education Campaign Programmes not yet organised	yet release			
3.Social Welfare and Community Development						
To provide required logistics for social intervention	Provision of required logistics for social intervention	Required logistics for social intervention not yet provided	Funds yet to be provided			
To Inaugurate District Child Protection Committee	Inauguration of District Child Protection Committee	District Child Protection Committee not inaugurated	Lack of funds			
Infrastructure						
1. Works						
To construct Police Headquarters at Chinderi				Construction of Police Headquarters at Chinderi	Police Headquarters at Chinderi constructed	Completed
To construct DCD's Bungalow				Construction of DCD's Bungalow		
To construct one semi-detached Bungalow for KNDA staffs.				Construction of one semi-detached Bungalow for KNDA staffs	One semi-detached Bungalow for KNDA staffs has not been completed	Insufficient funds
To procure grader				Procurement of grader for Assembly	Grader for Assembly procured	completed
To extend electricity/street lights				Extension of electricity/street lights	Electricity/Street lights not extended	Funds yet to be released
2.Roads						
To Rehabilitate Bora-Nkwanta-Ahinfie Feeder Road				Rehabilitation of Bora-Nkwanta to Ahinfie Feeder Road	Bora-Nkwanta to Ahinfie Feeder Road Rehabilitated	Funds were timely released
To maintain access roads in the District				Maintenance of access roads in the District	Access roads in the District maintained	On-going
Economic Sector						
1. Department of Agriculture						
To access	Access	Technological	Lack of			

Technological Package for farmers	Technological Package for farmers	Package for farmers not yet access	funds			
To intensify the use of mass communication system and electronic media of extension delivery	Intensification of the use of mass communication system and electronic media of extension delivery	The use of mass communication system and electronic media for extension delivery intensified	On-going			
To educate and train consumers on appropriate food combination of available foods to improve nutrition	Education and training of consumers on appropriate food combination of available foods to improve nutrition	consumers were not educated and trained on appropriate food combination of available foods to improve nutrition	Luck of funds			
To intensify field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm	Intensification of field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm	field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm) intensified	On-going			
To strengthen the plan implementation and monitoring at regional and district level	strengthening the plan implementation and monitoring at regional and district level	strengthen the plan implementation and monitoring at regional and district level strengthened				
To strengthen the FBOS to serve as input and service supply agents (training of farmers)	Strengthening of the FBOS to serve as input and service supply agents (training of farmers)	The FBOS to serve as input and service supply agents (training of farmers) strengthened				
To provide adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance)	Provision of adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance)	Adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance) not provided	Funds not yet released			
To undertake required training according to needs assessment in all directorates(Training of AEAs	provide required training according to needs assessment in all directorates (Training of AEAs)	Required training according to needs assessment in all directorates(Training of AEAs) provided				
To hold semi-annual meetings with private sector and civil organizations	Holding of semi-annual meetings with private sector and civil organizations	Semi-annual meetings with private sector and civil organizations				

		held				
To support National Famers Day	Supporting of National Famers Day	National Famers Day not yet supported	National Famers Day yet to be organised			
2.Trade, Industry and Tourism						
To construct 2No. Market Sheds				Construction of 2No. Market Sheds	2No. Market Sheds not constructed	Luck of funds
Environment Sector						
Disaster Prevention						
Support for NADMO	Supporting of NADMO	NADMO supported				
Natural Resource conservation						
To carry out 30Hectares of Wood looting	30Hectares of Wood looting project	30Hectares of Wood looting project completed				
To support Software Activities for 3No. Wood loting Projects	Support Software Activities for 3No. Wood loting Projects	Software Activities for 3No. Wood loting Project supported				
To Prepare district DESSAP	Preparation of district DESSAP	Preparation of district DESSAP not completed	Inadequate funds			
To Provide for Sanitation and Management	Provision for Sanitation and Management					
To construct 1No. 10Seater Privy Toilet at Kakraka				Construction of 1No. 10Seater Privy Toilet at Kakraka	1No. 10Seater Privy Toilet at Kakraka not completed	On-going
To provide for fumigation program	Provision for fumigation program	Fumigation program service provided.	On-going			
FINANCE						
To embark upon Revenue Mobilization Campaigns	Embarking upon Revenue Mobilization Campaigns	Revenue Mobilization Campaigns not embarked	Lack of funds			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completi on (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Supply of 1No 4by4 Double Cabin Pick Up	Kwaneth Company Ltd.	Central Administ ration	01/09/14	16/10/14	30%	142,000.00	-	142,000.00
Social Sector								
Education								
Construction Of 1no. 3unit Classroom Block With Office And Store	Kekom Ventures	Chinderi	20/01/14	28/05/14	60%	117,652.00	15,000.00	102,652.00
Construction Of 1no. 3unit Classroom Block With Office And Store At SDA	Kekom Ventures	Chinderi	01/09/14	28/11/14	30%	124,939.00	18,740.00	106,199.00
Construction Of 1no. 3unit Classroom Block With Office And Store	Hikimalah Cons. Limited	Konando	01/09/14	28/11/14	30%	124,902.00	18,735.00	106,167.00

Construction Of 1no. 3unit Classroom Block With Office And Store	Mrs Lion Hawk Ghana Co. Ltd	Kakraka	01/09/14	28/11/14	30%	124,601.00	18,690.00	105,911.00
Supply Of 200 Pieces Mono Desk Furniture	Royal Elite Company Limited	District wide	01/09/14	30/10/14	80%	46,000.00	6,900.00	39,100.00
Supply Of 150 Desk Furniture For Primary	Behlim Company Limited	District wide	01/09/14	30/10/14	90%	34,250.00	10,374.0	23,876.00
Cladding Of 2no. Classroom Pavilion At Chinderi D/A Primary	Kpebuson Enterprise	Chinderi	01/09/14	28/11/14	5%	50,000.00	7,500	42,500.00
Health								
Construction 1no. Chps Compound	Kekom Ventures Limited	Wonando	01/09/14	21/01/15	3%	150,552.00	-	150,552.00
Construction 1no. Chps Compound	Mrs Lion Hawk Ghana Co. Ltd	Borae-Nkwanta	01/09/14	21/01/15	5%	151,304.00	-	151,304.00
Infrastructure								
Works								
Construction Of Police Headquarters At Chinderi	Jins Company Limited	Chinderi			100%	168,017.00	110,345.00	57,672.00

Construction Of 1no. 3bedroom Bungalow	Lion Hawk Ghana Co. Ltd	Chinderi	15/12/13	23/06/14	100%	122,018.00	68,000.00	54,018.00
Const. of One Semi-Detached Bungalow For KNDA Staffs	Noah's Const. Limited	Chinderi	3/4/14	9/20/14	40%	149,359.0	10,000.00	139,359.00
Road								
Maintenance Of Access Roads In The District	Knda	District Wide				130,000.00		130,000.00
Economic Sector								
Natural Resource conservation								
Construction Of 1no. 10seater Privy Toilet	Benkacha Enterprise	Kakraka	3/4/14	9/14/14	60%	90,000.00	13,500.00	76,500.00

2.4: Challenges and constraints

Major challenges and constraints in respect of the implementation of the budget include the following:

1. Delays in the release of the District Administration Common Fund
2. Deductions at source from the District Administration Common Fund and the Capacity Building Grant component of the District Development Fund, which are major sources of fund for the proposed projects
3. Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate
4. Delays in the payment to constructors and service providers due to untimely release of funds.
5. Lack of logistics and other resources such as vehicles for monitoring

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	12,856.00	119.00	14,756.00	15,493.80	16,268.49
Fees and Fines	30,700.00	12,414.30	50,840.00	53,382.00	56,051.11
Licenses	30,990.00	3,911.00	34,954.50	36,702.22	38,537.33
Land	20,200.00	3,550.00	2,350.00	2,467.50	2,590.87
Rent	21,600.00	2,659.85	22,200.00	23,310.00	24,475.50
Investment	-	-	-	-	-
Miscellaneous	4,000.12	2,698.00	5,500.00	5,775.00	6,063.75
Total	120,346.00	22,692.32	130,600.50	137,134.52	143,986.50

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	120,345.00	59,244.73	130,600.52	137,134.52	143,986.50
Compensation transfers (for decentralized departments)	373,065.00	112,779.08	545,713.00	572,998.65	601,648.58
Goods and services transfers (for decentralized departments)	628,389.00	345,816.85	1,289,700.48	1,354,135.50	1,421,894.75
Assets transfer (for decentralized departments)	3,050,015.00	1,040,323.82	2,586,528.00	2,715,854.40	2,851,647.12
DACF	2,377,899.00	449,304.77	2,507,405.82	2,632,776.11	2,764,414.96
DDF	851,952.00	624,627.69	767,924.00	806,320.20	846,636.21
School Feeding Programme	281,483.00	154,089.50	281,483.00	295,557.15	310,335.01
UDG					
Other funds (Specify)	270,000.00	158,118.11	737,440.00	774,312.00	813,027.60
TOTAL	4,051,469.00	1,558,163.88	4,552,542.00	4,780,119.10	5,019,177.55

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

NO	REV SOURCE	STRATEGY
1	All sources	- To enact and enforce Assembly's Bye Law - To undertake revenue mobilization campaign - To provide the needed logistics for the Revenue collectors
2	Property rate	-To undertake public education on the need to pay property rate
3	Licenses	-To encourage business operators to register their businesses
4	Artisans	-To encourage formation of associations to enhance revenue collection

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	373,065.00	112,729.08	545,713.00	572,998.65	601,648.58
GOODS AND SERVICES	628,389.80	488,984.80	1,341,356.48	1,408,424.31	1,478,845.52
ASSETS	3,050,015.00	956,450.00	2,665,472.52	2,798,746.14	2,938,683.45
TOTAL	4,051,469.80	1,558,163.88	4,552,542.00	4,780,119.10	5,019,177.55

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	257,577	548,158	967,030	1,855,493	130,600.52	738,536.48	2,507,405	785,000.00	0.00	391,000.00	4,552,542.00
2	Works department	26,283	10,000	809,466	945,740							
3	Department of Agriculture	89,512	57,236	30,000	176,747							
4	Dept of Social Welfare and com. Dev't	29,438	14,645	0.00	44,083							
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning											
10	Trade and Industry											
12	Finance	82,371			82,371							
13	Education youth and sports		10,000	889,986	899,982							
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health	60,532	227,586	360,000	648,118							
	TOTALS	545,713	1,341,356.48	2,665,472	4,552,542	130,600.52	738,536.48	2,507,405	785,000.00	0.00	391,000.00	4,552,542.00

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Internally Generated Revenue	106,600.52						106,600.52	
Check and control the security of the District			20,000.00				20,000.000	Enhancement of peace and security
Support National celebration Day			20,000.00				20,000.00	To enhance royalty and patriotism
Collection of socio-economic data			5,000.00				5,000.00	For evenly development of the district
Mapping of the District			10,000.00				10,000.00	For district coordination
Conducting Street naming and property Address			20,000.00	19,000.00			39,000.00	For coordination and improvement of revenue generation
Preparation of District Medium Term Dev't Plan and Budget			30,000.00				30,000.00	For proper channeling of scarce resources for rapid development
Support for staff through capacity building			25,000.00	40,000.00			65,000.00	To improve quality of work
Land demarcation and registration			70,000.00				70,000.00	To improve service delivery at the Assembly
Provision of funds to improve the logistical requirements of the			10,855.77				10,855.77	To improve service delivery at the Assembly

Assembly.								
Support to Sub-District Structures with Funds			33,171.16				33,171.16	To strengthen decentralization at grassroots level
Provide Self Help/Counterpart Fund			82,927.88				82,927.88	To strengthen participation of NGOs and community members in the process of the district.
Procurement of 1No. Pick Ups			125,000.00				125,000.00	To facilitate coordination of activities in the district.
Monitoring and Evaluation of Programme and Projects			20,000.00				20,000.00	Improve efficiency of work and cost effectiveness
Provision for MP's projects			80,440.00				80,440.00	Facilitate development
Provision for contingency			175,000.00				175,000.00	To make up for unforeseen programs/projects
SOCIAL SECTOR								
Education								
Support Teacher Trainees ,Nurse Trainees and Needy But Brilliant Students			33,171.16				33,171.16	To improve human resource of the district
Support best Teacher award			10,000.00				10,000.00	To boost the morale of teachers in the district
To Construct 1No. 3-Unit Classroom block with Office and Store at Zongo Machery				140,000.00			140,000.00	To improve enrollment of basic schools and academic performance
To Construct Community Centre with Quest Rooms at Chinderi				586,000.00			586,000.00	To improve enrollment of basic schools and academic performance
To Construct 1No. 3-Unit Classroom block with Office and Store at SDA			120,000.00				120,000.00	To improve enrollment of basic schools and academic performance

Support for Science, Technology and Mathematics			4,000.00				4,000.00	To produce more technocrats
Rehabilitation of 2no. 3unit Classroom Blocks District wide			120,000.00				120,000.00	To improve enrollment of basic schools and academic performance
Promotion of Sports and Culture in the District			5,000.00				5,000.00	To boost the interest of pupils in sporting and cultural activities
School feeding program for some selected schools in the district		281,899.00					281,899.00	To improve enrollment of basic schools and nutritional values of pupils
Health								
Construction of 2No. CHPS compounds at Bora-Nkwanta and wanando			270,000.00				270,000.00	To improve access to health care delivery
Scale up HIV and Malaria Prevention Education Campaign Programmes			16,585.57				16,585.57	To promote healthy society
Support for NID			5,000.00				5,000.00	To promote healthy society
Social Welfare and Community Development								
Provide required logistics for social intervention		6,626.66					6,626.66	
Inauguration of District Child Protection Committee		8,018.26					8,018.26	To promote child protection
Support gender mainstreaming			5,000.00				5,000.00	To promote gender equality
INFRASTRUCTURE								
1. Roads								
Rehabilitation of 5km Feeder Road						160,000.00	160,000.00	To improve access to goods and services

Maintenance of access roads in the District			130,000.00				130,000.00	To improve access to goods and services
2.Works								
Construction of DCD's Bungalow			128,302.00				128,302.00	To improve work efficiency of staff.
Procure grader			286,132.52				286,132.52	To improve access roads
Construction of one semi-detached Bungalow for KNDA staffs.			150,000.00				150,000.00	To improve work efficiency of staff.
Construction of District Police Headquarters			95,000.00				95,000.00	To improve work efficiency of staff
Extension of electricity/street lights			30,000.00				30,000.00	To improve energy system
ECONOMIC SECTOR ETC.								
<i>Department of Agriculture</i>								
Access Technological Package for farmers		2,500.00					2,500.00	To improve food productivity
Intensify the use of mass communication system and electronic media of extension delivery		3,000.00					3,000.00	To improve food productivity
Educating and training consumers on appropriate food combination of available foods to improve nutrition		3,591.00					3,591.00	To improve nutritional level consumers
Intensify field demonstration/field trips/study tour to enhance the adoption of improved technology(including Block farm		4,000.00					4,000.00	To improve food productivity

Strengthen the plan implementation and monitoring at regional and district level		8,000.00					8,000.00	Promote coordination of Agricultural activities.
Strengthen the FBOS to serve as input and service supply agents(training of farmers)		5,000.00					5,000.00	To improve food productivity
Provide adequate and effective extension knowledge in livestock management, records keeping and financial management to men and women farmers(disease surveillance)		3,500.00					3,500.00	To improve animals production
Undertake required training according to needs assessment in all directorates (Training of AEAs)		3,000.00					3,000.00	To improve efficiency of work
Hold semi-annual meetings with private sector and civil organizations		3,000.00					3,000.00	Promote participation of stakeholders in Agricultural sector
Support National Farmers Day			18,000.00				18,000.00	To boost farmers interest farming
Support for MOFA			5,000.00				5,000.00	To improve coordination of Agricultural activities
Construction of 2No. Market Sheds	24,000.00						24,000.00	To improve revenue generation
ENVIRONMENT SECTOR								
Disaster Prevention								
Support for NADMO			10,000.00				10,000.00	To coordinate disaster activities
Natural Resource conservation								

30Hectares of Wood looting						210,000.00	210,000.00	To improve the vegetation cover.
Software Activities for 3No. Wood loting Projects						21,000.00	21,000.00	To improve the vegetation cover
Preparation of district DESSAP			20,000.00				20,000.00	To promote the coordination of sanitation management
Provide funds for Sanitation and Management			80,000.00				80,000.00	To promote the coordination of sanitation management
Construction of 1No. 10Seater Privy Toilet at Kakraka			90,000.00				90,000.00	To improve sanitation
Fumigation			153,818.94				153,818.94	To improve sanitation
FINANCE								
Embark upon Revenue Mobilization Campaigns			5,000.00				5,000.00	To improve revenue generation
TOTAL	130,600.52	738,536.48	2,507,405.00	775,000.00		391,000.00	4,552,542.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	545,713		
030101 1. Improve agricultural productivity	0	69,091		
030105 5. Promote livestock and poultry development for food security and income	0	3,500		
030107 7. Improve institutional coordination for agriculture development	0	16,000		
030501 1. Reverse forest and land degradation	0	391,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	130,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	190,000		
060101 1. Increase equitable access to and participation in education at all levels	0	713,654		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	74,856		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	291,586		
061101 1. Promote effective child development in all communities, especially deprived areas	0	8,018		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,627		
070201 1. Ensure effective implementation of the Local Government Service Act	0	95,746		
070204 4. Strengthen functional relationship between assembly members and citizens	0	2,016,752		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,552,542	0		
Grand Total ¢	4,552,542	4,552,542	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
Krachi Nchumuru District - Chinderi							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	90,698.23	90,698.23	0.00	-90,698.23	0.0	48,810.52
111 Taxes on income, property and capital gains	0.00	52,742.23	52,742.23	0.00	-52,742.23	0.0	34,054.52
113 Taxes on property	0.00	37,956.00	37,956.00	0.00	-37,956.00	0.0	14,756.00
Grants	0.00	2,144,024.14	2,141,224.14	0.00	-2,141,224.14	0.0	4,426,941.48
133 From other general government units	0.00	2,144,024.14	2,141,224.14	0.00	-2,141,224.14	0.0	4,426,941.48
Other revenue	0.00	96,686.00	93,586.00	0.00	-93,586.00	0.0	76,790.00
141 Property income [GFS]	0.00	4,300.00	1,200.00	0.00	-1,200.00	0.0	22,200.00
142 Sales of goods and services	0.00	71,286.00	71,286.00	0.00	-71,286.00	0.0	53,340.00
143 Fines, penalties, and forfeits	0.00	21,100.00	21,100.00	0.00	-21,100.00	0.0	1,250.00
Grand Total	0.00	2,331,408.37	2,325,508.37	0.00	-2,325,508.37	0.0	4,552,542.00

2015 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	514,258	689,926	1,876,038	3,163,150	31,455	61,346	24,000	116,801	0	391,000	0	0	0	35,591	846,000	881,591	4,552,542
Krachi Nchumuru-Chindere	514,258	689,926	1,876,038	3,163,150	31,455	61,346	24,000	116,801	0	391,000	0	0	0	35,591	846,000	881,591	4,552,542
Central Administration	226,122	421,696	581,030	1,311,775	31,455	61,346	24,000	116,801	0	391,000	0	0	0	19,000	0	19,000	1,838,576
Administration (Assembly Office)	226,122	421,696	581,030	1,311,775	31,455	61,346	24,000	116,801	0	391,000	0	0	0	19,000	0	19,000	1,838,576
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	82,371	0	0	82,371	0	0	0	0	0	0	0	0	0	0	0	0	82,371
	82,371	0	0	82,371	0	0	0	0	0	0	0	0	0	0	0	0	82,371
Education, Youth and Sports	0	10,000	443,654	453,654	0	0	0	0	0	0	0	0	0	0	260,000	260,000	713,654
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	443,654	453,654	0	0	0	0	0	0	0	0	0	0	260,000	260,000	713,654
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	60,532	121,586	360,000	542,118	0	0	0	0	0	0	0	0	0	0	0	0	542,118
Office of District Medical Officer of Health	0	21,586	270,000	291,586	0	0	0	0	0	0	0	0	0	0	0	0	291,586
Environmental Health Unit	60,532	100,000	90,000	250,532	0	0	0	0	0	0	0	0	0	0	0	0	250,532
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	89,512	42,000	30,000	161,512	0	0	0	0	0	0	0	0	0	16,591	0	16,591	178,103
	89,512	42,000	30,000	161,512	0	0	0	0	0	0	0	0	0	16,591	0	16,591	178,103
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	29,438	14,645	0	44,083	0	0	0	0	0	0	0	0	0	0	0	0	44,083
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,018	0	8,018	0	0	0	0	0	0	0	0	0	0	0	0	8,018
Community Development	29,438	6,627	0	36,065	0	0	0	0	0	0	0	0	0	0	0	0	36,065
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	26,283	80,000	461,354	567,637	0	0	0	0	0	0	0	0	0	0	586,000	586,000	1,153,637
Office of Departmental Head	26,283	0	0	26,283	0	0	0	0	0	0	0	0	0	0	0	0	26,283
Public Works	0	80,000	331,354	411,354	0	0	0	0	0	0	0	0	0	0	586,000	586,000	997,354
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0	0	130,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					226,522
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

						Compensation of employees [GFS]			226,122
Objective	000000	Compensation of Employees							226,122
National Strategy	0000000	Compensation of Employees							226,122
Output	0000					Yr.1	Yr.2	Yr.3	226,122
						0	0	0	
Activity	000000					0.0	0.0	0.0	226,122
Wages and Salaries									226,122
21110 Established Position									226,122
2111001 Established Post									226,122

						Use of goods and services			400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							400
Output	0001	Enhance coordination activities				Yr.1	Yr.2	Yr.3	400
						1	1	1	
Activity	000021	Maintenance of Furniture & Fixtures				1.0	1.0	1.0	400
Use of goods and services									400
22106 Repairs - Maintenance									400
2210604 Maintenance of Furniture & Fixtures									400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						116,801
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS]								31,455
Objective	000000	Compensation of Employees						31,455
National Strategy	0000000	Compensation of Employees						31,455
Output	0000				Yr.1	Yr.2	Yr.3	31,455
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,455

Wages and Salaries								29,700
	21111	Wages and salaries in cash [GFS]						13,500
	2111102	Monthly paid & casual labour						13,500
	21112	Wages and salaries in cash [GFS]						16,200
	2111225	Commissions						4,000
	2111241	Per Diem & Inconvenience Allowance						5,000
	2111242	Travel Allowance						2,500
	2111243	Transfer Grants						2,500
	2111248	Special Allowance/Honorarium						1,000
	2111249	Responsibility Allowance						1,200
Social Contributions								1,755
	21210	Actual social contributions [GFS]						1,755
	2121001	13% SSF Contribution						1,755

Use of goods and services 54,946

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						54,946
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						54,946
Output	0001	Enhance coordination activities			Yr.1	Yr.2	Yr.3	54,946
					1	1	1	
Activity	000001	Running cost of official vehicles			1.0	1.0	1.0	15,000

Use of goods and services								15,000
	22105	Travel - Transport						15,000
	2210505	Running Cost - Official Vehicles						15,000

Activity	000002	Maintenance of official vehicles			1.0	1.0	1.0	3,000
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Use of goods and services								3,000
	22105	Travel - Transport						3,000
	2210502	Maintenance & Repairs - Official Vehicles						3,000

Activity	000003	Electricity Charges			1.0	1.0	1.0	500
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Use of goods and services								500
	22102	Utilities						500
	2210201	Electricity charges						500

Activity	000004	Water Charges			1.0	1.0	1.0	500
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Use of goods and services								500
	22102	Utilities						500
	2210202	Water						500

Activity	000005	POST & Telecom Charges			1.0	1.0	1.0	200
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Use of goods and services								200
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22102	Utilities							200
	2210203	Telecommunications							200
Activity	000006	Office/Residential Facilities	1.0	1.0	1.0				100
		Use of goods and services							100
	22106	Repairs - Maintenance							100
	2210603	Repairs of Office Buildings							100
Activity	000007	Stationary	1.0	1.0	1.0				2,396
		Use of goods and services							2,396
	22101	Materials - Office Supplies							2,396
	2210101	Printed Material & Stationery							2,396
Activity	000008	Printing/Photocopy	1.0	1.0	1.0				200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
Activity	000009	Accommodation Rentals	1.0	1.0	1.0				200
		Use of goods and services							200
	22104	Rentals							200
	2210402	Residential Accommodations							200
Activity	000010	Tools & Equipment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Activity	000011	Library (Periodicals)	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210706	Library & Subscription							500
Activity	000012	Protocol	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22107	Training - Seminars - Conferences							7,500
	2210708	Refreshments							7,500
Activity	000014	Training/Capacity Building	1.0	1.0	1.0				250
		Use of goods and services							250
	22107	Training - Seminars - Conferences							250
	2210709	Allowances							250
Activity	000015	Bank Charges	1.0	1.0	1.0				500
		Use of goods and services							500
	22111	Other Charges - Fees							500
	2211101	Bank Charges							500
Activity	000016	Maintenance of Office Building	1.0	1.0	1.0				500
		Use of goods and services							500
	22106	Repairs - Maintenance							500
	2210603	Repairs of Office Buildings							500
Activity	000017	Maintenance of Office Machines	1.0	1.0	1.0				200
		Use of goods and services							200
	22106	Repairs - Maintenance							200
	2210605	Maintenance of Machinery & Plant							200
Activity	000018	Maintenance of Tools & Equipment	1.0	1.0	1.0				100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								100
	22106	Repairs - Maintenance							100
	2210606	Maintenance of General Equipment							100
Activity	000019	Maintenance of Grounds	1.0	1.0	1.0				100
	Use of goods and services								100
	22106	Repairs - Maintenance							100
	2210601	Roads, Driveways & Grounds							100
Activity	000020	Maintenance of Sanitary Structures	1.0	1.0	1.0				500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
	2210612	Public Toilets							500
Activity	000022	Maintenance of other Assembly Buildings	1.0	1.0	1.0				500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
	2210603	Repairs of Office Buildings							500
Activity	000023	Maintenance of Street Lights	1.0	1.0	1.0				500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
	2210606	Maintenance of General Equipment							500
Activity	000024	Maintenance of other Assembly Properties	1.0	1.0	1.0				500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
	2210610	Drains							500
Activity	000025	General Assembly & Sub-Committee Meeting Expenses	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22105	Travel - Transport							3,000
	2210509	Other Travel & Transportation							3,000
Activity	000026	Assistance to Dec. Departments	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000027	Contribution to NALAG	1.0	1.0	1.0				500
	Use of goods and services								500
	22109	Special Services							500
	2210902	Official Celebrations							500
Activity	000028	Youth, Sports & Culture	1.0	1.0	1.0				500
	Use of goods and services								500
	22105	Travel - Transport							500
	2210509	Other Travel & Transportation							500
Activity	000030	Adverts/Publications	1.0	1.0	1.0				500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210706	Library & Subscription							500
Activity	000033	Town & Area Councils	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000035	Value Books	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000039	Local travel cost Assem Members	1.0	1.0	1.0	200
		Use of goods and services				200
		22105 Travel - Transport				200
		2210511 Local travel cost				200
Activity	000040	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210116 Chemicals & Consumables				1,000
Activity	000041	Street Lights	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210107 Electrical Accessories				500
Activity	000045	Hotel Accommodation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210705 Hotel Accommodation				3,000
Activity	000046	Seminars/Conf/Workshops/Meeting Exp.	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	000047	Public Educ & Sensitization	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Activity	000048	Asst. to Town & Unit Committees	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000049	Operation Enhanc/Disaster Mgmt.	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Activity	000050	Household Items	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210102 Office Facilities, Supplies & Accessories				500
Social benefits [GFS]						300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				300
Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000031	Workers Welfare	1.0	1.0	1.0	300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Employer social benefits						300
	27311	Employer Social Benefits - Cash				300
	2731102	Staff Welfare Expenses				300
Other expense						6,100
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,100
Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3	6,100
			1	1	1	
Activity	000013	Awards & Incentives	1.0	1.0	1.0	100
Miscellaneous other expense						100
	28210	General Expenses				100
	2821022	National Awards				100
Activity	000029	Legal Expenses	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821002	Professional fees				1,000
Activity	000032	National Day Celebrations	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821022	National Awards				1,000
Activity	000034	Donations	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821009	Donations				2,000
Activity	000036	Other Expenses	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Non Financial Assets						24,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				24,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				24,000
Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000038	Investment Expenditure from IGF	1.0	1.0	1.0	24,000
Fixed Assets						24,000
	31111	Dwellings				24,000
	3111101	Buildings				24,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				Total By Funding	82,928
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Non Financial Assets 82,928

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					82,928
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					82,928
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3		82,928
Activity	000011	Self Help / Counterpart Fund	1	1	1		82,928

Fixed Assets							82,928
31111	Dwellings						82,928
3111101	Buildings						82,928

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	80,440
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Use of goods and services 80,440

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					80,440
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund					80,440
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3		80,440
Activity	000007	Implement MPs Projects	1	1	1		80,440

Use of goods and services							80,440
22101	Materials - Office Supplies						80,440
2210118	Sports, Recreational & Cultural Materials						80,440

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	921,885
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi Central Administration Administration (Assembly Office) Volta					
Location Code	0416100	Krachi West - Kete Krachi					

							Use of goods and services			340,856
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								55,856
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								55,856
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3				55,856	
			1	1	1					
Activity	000001	Staff Development	1.0	1.0	1.0				25,000	
Use of goods and services										
		22107 Training - Seminars - Conferences							25,000	
		2210710 Staff Development							25,000	
Activity	000002	Procure Equipments and Logistics	1.0	1.0	1.0				10,856	
Use of goods and services										
		22108 Consulting Services							10,856	
		2210802 External Consultants Fees							10,856	
Activity	000004	Street Naming Programme	1.0	1.0	1.0				20,000	
Use of goods and services										
		22107 Training - Seminars - Conferences							20,000	
		2210710 Staff Development							20,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens								285,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions								50,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				50,000	
			1	1	1					
Activity	000006	Support the provision of security for the citizenry	1.0	1.0	1.0				20,000	
Use of goods and services										
		22105 Travel - Transport							20,000	
		2210503 Fuel & Lubricants - Official Vehicles							20,000	
Activity	000009	Prepare District Medium Term Development Plan and Budgets	1.0	1.0	1.0				30,000	
Use of goods and services										
		22101 Materials - Office Supplies							30,000	
		2210102 Office Facilities, Supplies & Accessories							30,000	
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations								5,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				5,000	
			1	1	1					
Activity	000013	Support for Gender mainstreaming	1.0	1.0	1.0				5,000	
Use of goods and services										
		22101 Materials - Office Supplies							5,000	
		2210102 Office Facilities, Supplies & Accessories							5,000	
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly								20,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	National Days celebrations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210103 Refreshment Items						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000012	Support to NADMO Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				175,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	000002	Contingency	1.0	1.0	1.0	175,000
Use of goods and services						175,000
22101 Materials - Office Supplies						175,000
2210111 Other Office Materials and Consumables						175,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000014	Embarking on Revenue mobilisation campaign	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				20,000
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Monitoring and Evaluation of Projects	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
Non Financial Assets						581,030
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	Enhance coordination activities	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000037	Mapping of District	1.0	1.0	1.0	10,000
Non produced assets						10,000
31411 Land						10,000
3141101 Land						10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				571,030
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				158,171
Output	0001	Logistics provided for improved basic infrastructure in the District	Yr.1	Yr.2	Yr.3	158,171
			1	1	1	
Activity	000008	Develop District Sub-Structures	1.0	1.0	1.0	33,171

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA					<i>Total By Funding</i>	391,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services 231,000

Objective	030501	1. Reverse forest and land degradation						231,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society						231,000
Output	0002	Software Activities(Sensitization,Social Accountability and Monitoring Undertaken	Yr.1	Yr.2	Yr.3			231,000
Activity	000001	Software Activities for 3No. Woodlotting Projects	1	1	1			21,000

Use of goods and services								21,000
22108	Consulting Services							21,000
2210801	Local Consultants Fees							21,000
Activity	000002	Planting of 30 ha degraded land with woodlot	1.0	1.0	1.0			210,000

Use of goods and services								210,000
22101	Materials - Office Supplies							210,000
2210111	Other Office Materials and Consumables							210,000

Non Financial Assets 160,000

Objective	030501	1. Reverse forest and land degradation						160,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						160,000
Output	0002	Software Activities(Sensitization,Social Accountability and Monitoring Undertaken	Yr.1	Yr.2	Yr.3			160,000
Activity	000003	Rehabilitation of 5 km feeder road	1	1	1			160,000

Fixed Assets								160,000
31113	Other structures							160,000
3111301	Roads							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	19,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services 19,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						19,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						19,000
Output	0001	Staff Development,Workshops,Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3			19,000
Activity	000003	Street Naming Programme	1	1	1			19,000

Use of goods and services								19,000
22108	Consulting Services							19,000
2210802	External Consultants Fees							19,000

Total Cost Centre 1,838,576

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						82,371
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]			82,371	
Objective	000000	Compensation of Employees									82,371
National Strategy	0000000	Compensation of Employees									82,371
Output	0000						Yr.1	Yr.2	Yr.3	82,371	
							0	0	0		
Activity	000000						0.0	0.0	0.0	82,371	
Wages and Salaries										82,371	
21110 Established Position										82,371	
2111001 Established Post										82,371	
Total Cost Centre										82,371	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 281,483
Function Code	70980	Education n.e.c						
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education						
Location Code	0416100	Krachi West - Kete Krachi						

								Non Financial Assets	281,483
Objective	060101	1. Increase equitable access to and participation in education at all levels							281,483
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							281,483
Output	0001	Improved Infrastructure To Enhance Learning			Yr.1	Yr.2	Yr.3	281,483	
				1	1	1			
Activity	000004	Govt. Support to the GSFP			1.0	1.0	1.0	281,483	
Fixed Assets									281,483
	31122	Other machinery - equipment							281,483
	3112205	Other Capital Expenditure							281,483

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	172,171
Function Code	70980	Education n.e.c						
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision					10,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		10,000
Activity	000007	Support for Best Teacher Award	1	1	1		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210119	Household Items						10,000

Non Financial Assets							162,171
Objective	060101	1. Increase equitable access to and participation in education at all levels					162,171
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					120,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Construction of 3Unit Classroom Block with Office and Store at Chinderi SDA	1	1	1		120,000

Fixed Assets							120,000
31112	Non residential buildings						120,000
3111205	School Buildings						120,000

National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					4,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		4,000
Activity	000006	Support STME Programmes	1	1	1		4,000

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

National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning					33,171
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		33,171
Activity	000005	Support for District Education fund	1	1	1		33,171

Fixed Assets							33,171
31122	Other machinery - equipment						33,171
3112205	Other Capital Expenditure						33,171

National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility					5,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Support Sports and Cultural activities	1	1	1		5,000

Fixed Assets							5,000
31122	Other machinery - equipment						5,000
3112205	Other Capital Expenditure						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	260,000
Function Code	70980	Education n.e.c					
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education					
Location Code	0416100	Krachi West - Kete Krachi					

							Non Financial Assets	260,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						260,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						260,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		260,000	
			1	1	1			
Activity	000002	Construction of 3 Unti Classroom Block with Office and Store at Zongo Macheri	1.0	1.0	1.0		140,000	
Fixed Assets								140,000
	31112	Non residential buildings					140,000	
	3111205	School Buildings					140,000	
Activity	000008	Rehabilitation of 6 unit classroomblock at Chinderi	1.0	1.0	1.0		120,000	
Fixed Assets								120,000
	31112	Non residential buildings					120,000	
	3111256	WIP - School Buildings					120,000	
							Total Cost Centre	713,654

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			291,586
Function Code	70721	General Medical services (IS)				
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						21,586
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				21,586
National Strategy	6030102	1.2. Expand access to primary health care				6,000
Output	0001	Health Sector infrastructure and logistics enhanced	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Support Malaria prevention programmes	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				5,000
Output	0001	Health Sector infrastructure and logistics enhanced	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support National Immunisation Programmes	1	1	1	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,586
Output	0001	Health Sector infrastructure and logistics enhanced	Yr.1	Yr.2	Yr.3	10,586
Activity	000003	Support HIV prevention programmes	1	1	1	10,586
Use of goods and services						10,586
22101 Materials - Office Supplies						10,586
2210102 Office Facilities, Supplies & Accessories						10,586
Non Financial Assets						270,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				270,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				270,000
Output	0001	Health Sector infrastructure and logistics enhanced	Yr.1	Yr.2	Yr.3	270,000
Activity	000004	Construction of CHPS Compound at Broae Nkwanta	1	1	1	135,000
Fixed Assets						135,000
31112 Non residential buildings						135,000
3111207 Health Centres						135,000
Activity	000005	Construction of CHPS Compound at Warando	1	1	1	135,000
Fixed Assets						135,000
31112 Non residential buildings						135,000
3111207 Health Centres						135,000
Total Cost Centre						291,586

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						60,532
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS] 60,532

Objective	000000	Compensation of Employees						60,532
National Strategy	0000000	Compensation of Employees						60,532
Output	0000			Yr.1	Yr.2	Yr.3		60,532
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,532

Wages and Salaries								60,532
21110	Established Position							60,532
2111001	Established Post							60,532

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						190,000
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						100,000
Output	0001	Environmental Health and sanitation improved		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Provision for sanitation and waste management		1.0	1.0	1.0		80,000

Use of goods and services								80,000
22105	Travel - Transport							80,000
2210503	Fuel & Lubricants - Official Vehicles							80,000

Activity	000004	Preparation of DESSAP		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							20,000

Non Financial Assets 90,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						90,000
Output	0001	Environmental Health and sanitation improved		Yr.1	Yr.2	Yr.3		90,000
				1	1	1		
Activity	000002	Constr. 10-Seater Acqua-PrivyToilet at Kakraka		1.0	1.0	1.0		90,000

Fixed Assets								90,000
31113	Other structures							90,000
3111303	Toilets							90,000

Total Cost Centre 250,532

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	108,512
Function Code	70421	Agriculture cs						
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS]								89,512
Objective	000000	Compensation of Employees						89,512
National Strategy	0000000	Compensation of Employees						89,512
Output	0000			Yr.1	Yr.2	Yr.3		89,512
				0	0	0		
Activity	000000			0.0	0.0	0.0		89,512

Wages and Salaries								89,512
21110 Established Position								89,512
2111001 Established Post								89,512

Use of goods and services								19,000
Objective	030101	1. Improve agricultural productivity						15,500
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						8,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	000005	Strengthen Plan implementation and monitoring at Regional and District levels		1.0	1.0	1.0		8,000

Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210117 Teaching & Learning Materials								8,000

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,500
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		2,500
				1	1	1		
Activity	000001	Identify,Update and disseminate existing technological packages by the end of 2015		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22105 Travel - Transport								2,500
2210503 Fuel & Lubricants - Official Vehicles								2,500

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						5,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000008	Strengthen FBOs to serve as input and service supply agents(training of farmers)		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000

Objective	030105	5. Promote livestock and poultry development for food security and income						3,500
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						3,500
Output	0001	Livestock and Poultry development promoted for income and food security		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		
Activity	000001	Provide adequate and effective extension knowledge in livestock management, Records keeping and Financial management to men and women farmers		1.0	1.0	1.0		3,500

Use of goods and services								3,500
22101 Materials - Office Supplies								3,500

Krachi Nchumuru-Chinderi

MTEF Budget Document

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

2015

2210102 Office Facilities, Supplies & Accessories

3,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			53,000
Function Code	70421	Agriculture cs				
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						23,000
Objective	030101	1. Improve agricultural productivity				23,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				5,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Support MOFA on Block Farming Programme	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				18,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3	18,000
Activity	000007	Support Farmers Day celebrations	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210102 Office Facilities, Supplies & Accessories						18,000
Non Financial Assets						30,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				5,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Support MOFA on Block Farming Programme	1.0	1.0	1.0	5,000
Non produced assets						5,000
31411 Land						5,000
3141101 Land						5,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				15,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Support Farmers Day celebrations	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112202 Agricultural Machinery						15,000
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				10,000
Output	0001	Human, Material, Logistics, and Resource capacity of all directorates of MOFA strengthened by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Hold semi-annual meetings with private sector and Civil Organisations	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000

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

2015

3111103 Bungalows/Palace

10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							Total By Funding
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta							16,591
Location Code	0416100	Krachi West - Kete Krachi							

Use of goods and services 16,591

Objective	030101	1. Improve agricultural productivity							10,591
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							3,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3				3,000
Activity	000002	Intensify the use of Mass Communication system and electronic media for extension services delivery	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210103	Refreshment Items								3,000

National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research							3,591
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				3,591
Activity	000003	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0				3,591

Use of goods and services									3,591
22105	Travel - Transport								3,591
2210503	Fuel & Lubricants - Official Vehicles								3,591

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							4,000
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms, to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3				4,000
Activity	000004	Intensify field demonstration/ field trips/study tours to enhance the adoption of improved technology (including Block Farming)	1.0	1.0	1.0				4,000

Use of goods and services									4,000
22105	Travel - Transport								4,000
2210503	Fuel & Lubricants - Official Vehicles								4,000

Objective	030107	7. Improve institutional coordination for agriculture development							6,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							6,000
Output	0001	Human, Material, Logistics, and Resource capacity of all directorates of MOFA strengthened by 2014	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210102	Office Facilities, Supplies & Accessories								3,000

Activity	000002	Hold semi-annual meetings with private sector and Civil Organisations	1.0	1.0	1.0				3,000
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Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210102	Office Facilities, Supplies & Accessories								3,000

Total Cost Centre 178,103

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	71040	Family and children	8,018	
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

Use of goods and services					8,018
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			8,018
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			8,018
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Form and Inaugurate District Child Protection Committee	1.0	1.0	1.0
Use of goods and services					8,018
22101 Materials - Office Supplies					8,018
2210103 Refreshment Items					8,018
Total Cost Centre					8,018

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		36,065	
Function Code	70620	Community Development				
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Compensation of employees [GFS]					29,438	
Objective	000000	Compensation of Employees			29,438	
National Strategy	0000000	Compensation of Employees			29,438	
Output	0000		Yr.1	Yr.2	Yr.3	29,438
			0	0	0	
Activity	000000		0.0	0.0	0.0	29,438
Wages and Salaries					29,438	
21110 Established Position					29,438	
2111001 Established Post					29,438	
Use of goods and services					6,627	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			6,627	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			6,627	
Output	0001	Social interventions promoted and enhanced	Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	000001	Provide required logistics for implementation of social interventions	1.0	1.0	1.0	6,627
Use of goods and services					6,627	
22105 Travel - Transport					6,627	
2210503 Fuel & Lubricants - Official Vehicles					6,627	
Total Cost Centre					36,065	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						26,283
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	26,283
Objective	000000	Compensation of Employees						26,283
National Strategy	0000000	Compensation of Employees						26,283
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
								26,283
Wages and Salaries								26,283
21110 Established Position								26,283
2111001 Established Post								26,283
							Total Cost Centre	26,283

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			411,354
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						80,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				80,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				10,000
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Preparation of District Map	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				70,000
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	70,000
Activity	000006	Demarcation and registration of Land	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22108 Consulting Services						70,000
2210801 Local Consultants Fees						70,000
Non Financial Assets						331,354
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				331,354
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				78,052
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	78,052
Activity	000004	Construct 1No Semi-Detached Quarters	1.0	1.0	1.0	78,052
Fixed Assets						78,052
31111 Dwellings						78,052
3111101 Buildings						78,052
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				95,000
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	95,000
Activity	000007	Construction of Police Headquarters	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111204 Office Buildings						95,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				128,302
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	128,302
Activity	000003	Construct DCD,s Bungalow	1.0	1.0	1.0	128,302
Fixed Assets						128,302
31111 Dwellings						128,302
3111101 Buildings						128,302
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Provision for eletricity extension and Streetlighting	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113151 WIP - Electrical Networks						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			586,000
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi Works Public Works Volta				
Location Code	0416100	Krachi West - Kete Krachi				

Non Financial Assets 586,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				586,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				586,000
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	586,000
Activity	000005	Construction of Community Center with Quest Rooms	1.0	1.0	1.0	586,000

Fixed Assets						586,000
31111 Dwellings						586,000
3111101 Buildings						586,000

Total Cost Centre 997,354

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	130,000
Function Code	70451	Road transport						
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Non Financial Assets	130,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						130,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						130,000
Output	0001	Access Roads In District Maintained				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000001	Maintenance of Access Roads in the District				1.0	1.0	1.0

Fixed Assets								130,000
31113	Other structures							130,000
3111301	Roads							130,000

Total Cost Centre 130,000

Total Vote 4,552,542