



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KRACHI WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Volta Region

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Contents

INTRODUCTION.....	5
BACKGROUND.....	5
Vision	5
Mission.....	5
Location and Size	5
District Assembly Structure	5
Population.....	5
District Economy.....	6
Agriculture	6
Industry.....	6
Commerce.....	6
Broad Sectorial Goals.....	7
2.0: Outturn of the 2014 Composite Budget Implementation	9
2.1: Financial Performance	9
2.1.1. Revenue Performance	9
Table 1: IGF Revenue Performance	9
Table 2: All Revenue Sources.....	10
Table 3: Expenditure Performance	11
Table 4: Details of Expenditure from 2014 Composite Budget By Departments	11
Table 5: Non-Financial Performance By Department and By Sector.....	13
Table 6: Summary of Commitments On Outstanding/Completed Projects	18
Challenges and Constraints.....	19

3.0.OUTLOOK FOR 2015.....	19
3.1.Revenue Projections	19
Table 7:IGF Revenue	19
Table 8: All Revenue Sources.....	20
3.3: Expenditure Projections.....	21
Table 9: Expenditure Projections.....	21
3.3.1: Summary of 2015 MMDA Budget and Funding Sources	21
Table 10: Budget and Funding Sources.....	21
3.3.2: Justification for Projects and Programmes for 2015 and Corresponding Cost	23
Table 11:Programmes and Projects.....	23

INTRODUCTION

BACKGROUND

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

Vision

To create a conducive environment to attract the best caliber of human resource and promote investment drive of the district through private sector participation.

Mission

To ensure efficient mobilization and utilization of financial and human resource for the overall development of the district and working in partnership with the private sector in the provision of basic socio-economic infrastructure to improve the wellbeing of the people.

Location and Size

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

District Assembly Structure

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

Population

The 2010 Population and Housing Census put the population of the District at Forty Nine Thousand, Four Hundred and Seventeen (49,417) comprising

25,370 males and 24,047 females. Based on a population growth rate of 2.5%, the population of the district is projected to stand at 54,614 by September, 2014. Details of the results of the 2010 National Population and Housing Census with regards to individual towns and villages are not yet available. The population density is about 46.0 persons per square kilometer.

District Economy

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

Agriculture

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

Industry

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

Commerce

This sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized

mainly by family ownership, thus indicating their small scale nature. There are few wholesale facilities located in Kete-Krachi and a number of small retail facilities (kiosk) scattered all over in some other few major towns in the district. Most of the rural settlements within the district therefore depend on these major marketing centres for their shopping needs. The trading activities in the district, particularly in the periodic markets constitute one of the major sources of revenue to the District Assembly. The investment in and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

Broad Sectorial Goals

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

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

The relevant Medium Term National Development Policy Framework (MTDPF) strategies to be used to Implement 2015 Composite Budget are as follows:

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

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: Financial Performance

2.1.1. Revenue Performance

Table 1: IGF Revenue Performance

REVENUE ITEMS	2012 Budget	Actual As At 31 st December 2012.	2013 Budget	Actual as at 31 st December, 2013.	2014 Budget	Actual as at June,2014.	% Performance as at June 2014
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Rates	27,600.00	4,518.60	33,200.00	1,764.50	24,120.00	15,000.00	37.81
Fees and Fines	26,272.00	12,359.80	34,731.11	21,290.60	31,380.00	12,320.00	60.73
Licenses	32,346.80	11,643.50	36,519.26	19,617.50	41,820.00	5,302.00	12.67
Land	12,744.00	14,931.49	24,744.00	11,865.53	8,000.00	3,380.00	57.75
Rent	7,097.20	2,138.50	9,402.00	2,601.00	11,920.00	465.00	3.90
Investment	40,252.00	66,120.20					
Miscellaneous	9,070.00	3,218.80	35,981.18	135,093.77	100,000.00	25,373.00	25.37
Total	155,382.00	114,930.89	174,578.17	192,232.90	217,240.00	61,840.00	28.46

NB: The District collects more revenue during the harvesting period of the farmers, it is hoped more revenue would be collected after June.

Table 2: All Revenue Sources

Total IGF	2012 Budget	Actual as at 31st 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
Total IGF	155,382.00	114,930.89	174,578.17	192,232.90	217,240.00	61,840.00	28.46
Compensation Transfers(for decentralized departments)	509,670.00	811,303.00	811,303.00	864,551.02	832,673.60	425,567.10	51.10
Goods and Services Transfer(for decentralized departments)	38,000.00	17,365.20	62,887.00	12,425.52	95,063.00	0	0
Assets transfers(for decentralized departments)	162	-	161.00	-	162.00	0	0
DACF	1,710,452.28	480,256.24	1,316,670.00	615,929.81	2,191,600.00	185,454.43	8.46
School Feeding	222,000.00	394,814.60	281,000.00	259,421.70	281,000.00	58,891.00	20.95
DDF	742,576.00	933,731.05	672,872.48	283,812.00	565,057.11	340,466.69	60.25
UDG							
Other Transfers	1,649,525.07	340,992.34	95,831.92	150,872.29	48,045.00	500.00	1.04
Total	5,027,767.35	3,093,393.32	3,415,302.95	2,379,245.24	4,230,840.71	1,072,719.22	25.35

Table 3: Expenditure Performance

Performance as at 30 th 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	509,670.00	811,303.00	811,303.00	864,551.02	832,673.60	425,567.10	51.10
Goods and Services	1,530,000.00	482,090.00	805,826.35	530,000.00	1,403,987.50	242,152.12	17.25
Assets	2,988,097.35	1,800,00.00	1,795,750.00	984,694.22	1,994,179.61	405,000.00	20.31
Total	5,027,767.35	3,093,393.32	3,415,302.95	2,379,245.24	4,230,840.71	1,072,719.22	25.35

Table 4: Details of Expenditure from 2014 Composite Budget By Departments

S/N	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)	% Performance	Budget	Actual as at June 2014
1	Central Administration	425,566.92	242,091.60	50.00	127,748.00	242,152.12	114				611,931.16	484,243.66
2	Works Department	109,213.16	54,606.54	50.00				1,468,016.63	0	0	1,577,229.79	54,606.54
3	Department of Agriculture	183,052.45	91,526.22	50.00	78,078.00	0	0				261,130.45	91,526.22
4	Department of Social Welfare and	52,784.01	27,980.76	50.00	14,000.00	0	0				69,961.5	27,980.76

	Community Development										3	
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and Rating											
9	Transport											
	Subtotal	802,352.72	416,205.12	50.00	219,826.00	242,152.12	0	1,468,016.63	0	0	2,520,252.77	658,357.24
	Schedule 2											
1	Physical Planning	30,057.42	15,028.74	50.00	2,985.00	0		162.00	0	0	33,204.42	15,028.74
2	Trade and Industry											
3	Finance											
4	Education , Youth and Sports				25,000.00	0	0	463,257.38	0			
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health											
	Total	30,057.42	15,028.74	50.00	27,985.00	0		463,419.38	0	0	33,204.42	15,028.74
	Grandtotal	832,410.14	431,233.86	50.00	247,811.00	242,152.12	97.71	1,931,436.01	0	0	2,553,457.19	673,385.98

Table 5: Non-Financial Performance By Department and By Sector

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Aministration,Planning and Budget						
1. General Administration	Financial Support to RTF and BAC	RTF and BAC given Financial Support	RTF and BAC functioning in the District	Rehabilitation of 6No. Bungalows	6No. Bungalows has been rehabilitated and is being used .	Newly posted officers using the rehabilitated bungalows
	Funds for the celebration of Independence day	Funds provided for the celebration of independence day		Rehabilitation of Town and Country Planning Office	Town and Country Planning Office rehabilitated and is in use	The rehabilitated office housing the SNAPS equipments and officers
	Funds for street naming and property addressing exercise	Funds released for the SNAPS exercise	Roads,Streets etc in the District capital named			
	Provision of logistics for SNAPS exercise	Logistics procured for the SNAPS exercise	Logistics procured for the SNAPS exercise given to the Physical Planning Department			
Social						

1.Education	Organise My First Day at School in the District	My First Day at School organized in the District	New pupils admitted in September, 2014 welcomed	Completion of Hostel for Kete-Krachi Midwifery Training School	Hostel Completed and handed over to the Kete-Krachi Midwifery Training School	Students of the Kete-Krachi being accommodated in the hostel
	Support for brilliant but needy students	Some brilliant but needy students supported	Brilliant but needy students now in school	Completion of 3No.3 Unit Classroom with office and store for three communities	3No.3 Unit Classroom Block with office and store completed and handed over to the three communities.	The three beneficiary communities using the facility
2.Social and Welfare and Community Development	Support to People Living With Disability	People Living With Disability Supported	People Living With Disability Living Meaningful lives			
Infrastructure						
1.Works				Extension of Electricity to Permanent Campus of Kete-Krachi Midwifery Training		
				Completion of 3No. Market Sheds	3No. market sheds completed	The completed market sheds handed over to the community for use
				Construction of 5No. Platform, Installation of	5No. Platform constructed, 5No. Hand pump installed	The facilities being used by beneficiary communities

				5No. Hand pump and mechanization of 2No.	and mechanization of 2No.	thereby preventing the incidence of waterbone diseases.
Roads				Rehabilitation of Monkra-Twereso Feeder Road	Monkra-Twereso Feeder Road completed	Monkra-Twereso feeder road now accessible enabling the transportation of foodstuffs to market centres
				Reshaping of Ntewusae-Newon Feeder Road	Ntewusae-Newon Feeder Road Reshaped	Beneficiary communities able to transport foodstuff to market centres
Economic						
1.Department of Agriculture	Collect data on farmers' health, farming activities, income level, crop yield, population, adoption of improved technologies	Data collected on farmers' health, farming activities, income level, crop yield, population, adoption of improved technologies				
	Training of farmers in harvesting and milking of yam, planting of cereal, planting of improved cassava variety and	Farmers trained in harvesting and milking of yam, planting of cereal, planting of improved cassava variety and land				

	land preparation for cowpea sowing.	preparation for cowpea sowing.				
	Vaccination and Treatment exercise within the District	vaccination/treatment exercises carried out within the District	600poultry,350 cattle,124 goats,46 sheep and 18 dogs vaccinated within the District.			
	Extension Delivery- Train farmers in various improved technologies(correct use of agro-chemicals, row planting of crops, food grain/legumes storage, food processing techniques, meat hygiene, animal nutrition, housing animals, fish processing)	Farmers trained in various improved technologies(correct use of agro-chemicals, row planting of crops, food grain/legumes storage, food processing techniques, meat hygiene, animal nutrition, housing animals, fish processing)	A total of two hundred (200) Home and Farm visits were made by Agriculture Extension Agent to achieve this. A total of two thousand four hundred and ten (2,410) farmers were trained in various technologies/topics namely; food nutrition and processing, personal hyA total two hundred eighty two (282) acres of farmers' field were ploughed, 1128 bags of NPK fertilizers and 2538kg of			

			improved maize seed were also distributed to beneficiary farmers in various communitiesgiene, soya – gari fortification etc as The Department received a total of six hundred and fifty two (652) bags of inorganic fertilizers for onward sale to interested rice farmers			
	Conduct Participatory Rural Appraisal (PRA), Site Selection and Initial land preparation	Participatory Rural Appraisal (PRA), Site Selection and Initial land preparation conducted in seven communitites	A total of five hundred and thirty five(535) farmers participated in these activities which involved 292 males and 243 females			
	Enhance farmers' capacities to build their resilience to climate change variability and sustain productivity of farm units	farmers' capacities to build their resilience to climate change variability and sustain productivity of farm units enhanced	A total of five hundred and thirty five(535) farmers participated in these activities which involved 292 males and 243 females.			
	Climate Change-Woodlotting	Woodllotting undertaken	14Hectares teak plantation undedraken			

Table 6: 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 Completion(f)	Contract Sum(g)	Amount Paid	Amount Outstanding
Administration, Planning and Budget								
Education	Construction of 3Unit Classroom block with office and store/Jaysma Enterprise	Dzilakope	13 th June,2013.	3 rd January,2014.	Completed	122,000.00	109,000.00	12,200.00
	Construction of 3Unit Classroom block with office and store/Nyira and Aseda Co.Ltd.	Torkpo	13 th June,2013.	3 rd January,2014.	Completed	121,000.00	108,900.00	12,100.00
	Construction of Hostel for Kete-Krachi Midwifery	Kete-Krachi	13 th June,2013.	13 th July,2014.	Completed	444,000.00	422,000.00	22,000.00

	Training School/Right First Time Co. Ltd.							
	Completion of Commtech block for Kete-Krachi Midwifery Training School	Kete-Krachi	15 th February,2012.	6 th April,2012.	Completed	140,000.00	92,000.00	48,000.00

Challenges and Constraints

During the implementation of 2014 Composite Budget ,there were some challenges and constraints.The challenges and constraints are as follows;

- Untimely release of funds to decentralized departments
- Untimely release of the District Assembly Common Fund and the District Development Facility Funds
- Wide gap between allocated District Assembly Common Fund and the actual amount released.

3.0.OUTLOOK FOR 2015

3.1.Revenue Projections

Table 7:IGF Revenue

Revenue Item	2014 Budget	Actual as at 2014	2015	2016	2017
Taxes On Property	24,120.00	15,000.00	28,200.00	32,430.00	37,294.50

Property Income	8,000.00	3,380.00	10,500.00	12,075.00	13,886.25
Rent	11,920.00	465.00	11,920.00	11,920.00	17,170.00
Fees and Fines	31,382.00	12,320.00	47,670.00	54,820.50	63,043.58
Licenses	41,820.00	5,302.00	35,300.00	40,595.00	46,684.00
Investment					
Miscellaneous	100,000.00	25,373.00	114,000.00	131,100.00	150,765.00
Total	217,240.00	61,840.00	247,590.00	282,940.50	328,843.33

NB: The District intends to embark on collection of property rate to achieve its projected revenue target.

Table 8: All Revenue Sources

Revenue Sources	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated Fund	217,240.00	61,840.00	247,590.00	282,940.50	328,843.33
Compensation transfers(for all decentralized departments)	832,673.60	431,233.86	868,055.68	1,420,850.76	1,705,020.92
Goods and Services(for decentralised departments)	364,910.00	-	38,054.46	44,107.63	49,860.79
Assets(for all decentralized departments)	6,284.00	-	-	-	-
DACF	2,191,600.00	185,454.43	2,878,752.86	3,000,000.00	3,200,000.00
DDF	488,000.00	340,466.69	426,300.00	500,000.00	600,000.00
School Feeding	281,483.00	58,891.00	281,000.00	281,000.00	281,000.00
UDG					
Other Funds(GSOP)	632,957.24	175,167.72	615,000.00	500,000.00	-

Total	4,993,026.71	1,253,053.70	5,354,753.00	6,028,898.89	6,164,725.04

3.3: Expenditure Projections

Table 9: Expenditure Projections

Expenditure Items	2014 Budget	Actual as June 2014	2015	2016	2017
Compensation	832,673.60	431,233.86	868,055.68	1,420,850.76	1,705,020.92
Goods and Services	1,255,650.00	88,482.92	1,921,272.81	2,000,000.00	2,100,000.00
Assets	1,671,174.24	733,336.92	2,565,424.51	2,608,048.13	2,359,704.12
Total	4,993,026.71	1,253,053.70	5,354,753.00	6,028,898.89	6,164,725.04

3.3.1: Summary of 2015 MMDA Budget and Funding Sources

Table 10: Budget and Funding Sources

S/N	Department	Compensation	Goods and Services	Assets	Total	Funding(indicate amount against the funding source)					Total
						IGF Assembly	GOG	DACF	DDF	OTHERS	
1	Central Administration	470,477.00	1,882,918.35	2,565,424.51	4,856,995.86	247,590.00	751,177.00	2,878,752.86	426,300.00	615,000.00	4,856,995.86
2	Works Department	115,251.94	1,231.04		116,482.98		116,482.98				116,482.98
3	Department of Agriculture	191,128.47	19,574.50		210,702.97		210,702.97				210,702.97
4	Department of	53,681.35	14,644.92		68,326.27		68,326				68,326.27

	Social and Welfare and Community Development						.27					
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Schedule 2											
10	Physical Planning	37,516.92	2,904.00		40,420.92		40,420.92					40,420.92
11	Trade and Industry											
12	Finance											
13	Education, Youth and Sports											
14	Disaster Prevention and Management											
15	Natural Conservation											
16	Health											
	Total	868,055.68	1,921,272.81	2,565,424.51	5,354,753.05	247,590.00	1,187,110.14	2,878,752.86	426,300	615,000.00	5,354,753.00	

3.3.2: Justification for Projects and Programmes for 2015 and Corresponding Cost

Table 11: Programmes and Projects

Programmes and Projects	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor(GH¢)	Total Budget(GH¢)	Justification
Administration, Planning and Budget							
1.Establishing and Supporting of Sub-Structures			57,575.06			57,575.06	To deepen decentralisation
2.Support for Self-Help Projects			143,937.64			143,937.64	To encourage communities to initiate their own projects
3. Funds for Street Naming and Property Addressing Exercise			40,000.00			40,000.00	To enhance access to places and revenue generation
4.Procurement of 2No. Double Cabin			100,000.00			100,000.00	To ease the transportation challenges facing officers
5. Monitoring and Evaluation Training for DPCU Members				8,000.00		8,000.00	To enable the DA to assess the impacts of programmes and projects executed
6.Effectvie				8,000.00		8,000.00	To promote proper

Training in Records Management and Documentation							filling of official documents
7.Revenue Mobilisation and Expenditure Control for Finance,Revenue and Budget Unit				13,000.00		13,000.00	To help increase revenue and judicious use of resources
8. Training in Procurement and Contract Managment				13,000.00		13,000.00	To increase the knowledge of officers in procurement and contract managment
10.Procurement Office Equipments			44,500.00			44,500.00	Thses office equipments would enhance the efficiency of officers.
Social Sector							
Education							
1.Construction of 2No. 6Unit Clasroom block with office and store			500,000.00			500,000.00	To provide conducive learning environment for pupils
2. My First Day at School			3,000.00			3,000.00	To welcome new pupils
3.Support for Girl Child Education			5,000.00			5,000.00	To encourage girl-child education
4. Support for STME			4,000.00			4,000.00	To promote learning of

							Science,Technology and Mathematics in basic schools
5. Constrcution of 1No. 3Unit Classroom block with office and store				150,000.00		150,000.00	To provide conducive learning environment for pupils
6. Education on Child Development and Protection		4,000.00				4,000.00	To promote child development and protection
7.Ehance Social Protection for the aged		2,018.00				2,018.00	To promote the welfare of the aged in the society
8. Create social awareness on governmental and non governmental programmes and rural policies to rural communities to formulate 30 watsan/5 schools		1,430.00				1,430.00	Create awareness on governmental polices so as to solicit the support of citizens in tis implementation
9. Getting females into non-traditional		3,485.00				3,485.00	The need for females to enroll in non-traditonal

vocational training in District							vocational training
Health							
1.Construction of 1No. CHPS Compound				200,000.00		200,000.00	To ehance the health status of deprived communitis
2.Construction of 2No. CHPS Compound			500,000.00			500,000.00	To ehance the health status of deprived communitis
3.Prevention and Control of Malaria and HIV/AIDS			28,787.54			28,787.54	To reduce the incidence of malaria and HIV/AIDS in the District
4.Support for National Immunization Day			10,000.00			10,000.00	To ensure immunization in the District is a success
5. Vaccination Campaign			20,000.00			20,000.00	To reduce incidence of rabbies in the District
Infrastructure							
1. Rehabilitation of DCE's Bungalow			95,000.00			95,000.00	To ensure the DCE bungalow is a given a facelift.
2. Rehabilitation of District Agric Office			14,000.00			14,000.00	To give the DADU office a facelift
3. Rehabilitation of DWST office			15,000.00			15,000.00	To give the DWST office a face lift
4. Renovation of			17,000.00			17,000.00	To give the lowcost

Lowcost Bungalows							bungalows a facelift
5. Construction of Ceptic Tanks			50,000.00			50,000.00	To provide the lowcost bungalows with toilet facilites
6. Construction of Disability Ramp			5,000.00				
7.Reshaping of some feeder roads in the District			350,000.00		515,000.00	800,000.00	To make some communitis accessible
8.Construction of Slab on the Lowcost street			10,000.00			10,000.00	To make the lowcost road accessible
9. Construction of 4No. Culverts on the Yaborae feeder road			150,000.00			150,000.00	To make the community accessible during the rainy season
10.Renovation of magistrate court			50,000.00			50,000.00	To give the magistrate court a facelift
Economic							
1.Rehabilitation of Market Sheds			10,000.00				To give some market sheds a facelift
2.Provision of security lights in the market			10,000.00			10,000.00	To provide security in the market to prevent
Environment							
1.Cultivation of 10Hector mango plantation					100,000.00	100,000.00	To promote afforestation

2.Public Education on environment and sanitation issues			10,000.00			10,000.00	To sensitize the public on the need to keep the environment clean
3. Construction of 1No. Aqua Privy Toilet			180,000.00			180,000.00	Provide the beneficiary community with a proper place of convenience
4.Organization of women groups in the communities to educate them on issues of waste management and hygiene programmes		1,725.00				1,725.00	To provide women the necessary tool on environmental issues
To enhance the adoption of improved technology by small holder farmers, to increase yields of maize cassava and yam by 30%		2,100.00				2,100.00	

and cowpea by 15% 2015							
To reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiency (in children and women of reproductive age) by 20 % by 2015		2,600.00				2,600.00	
To increase income from cash crop production by men and women by 20% and 30% by 2015		580.00				580.00	
To increase income from livestock rearing by men and women by 10% and 25% respectively by 2015		5,050.00				5,050.00	
To increase the marketed output of non-export smallholder commodities by		875.00				875.00	

50% by 2015							
To increase the export of non-traditional agricultural export commodities by men and women by 50% 2015		1,145.00				1,145.00	
Strengthen and develop policies and regulations to support SLM at all levels by 2014		1,075.00				1,075.00	
To build capacity at all levels to support promoting and desmination of SLM technologies		1,500.00				1,500.00	
To improve the adoption of improved technologies by men and women farmers by 25% by 2015		1,980.00				1,980.00	
Resource MOFA Unit to co-ordinate research output of agriculture		230.00				230.00	

sector by 2015							
To develop and implement an effect communication strategy within MOFA by 2015		2,850.00				2,850.00	
To established formal platforms for private sector and civil society engagement and collaboration by 2015		160.00				160.00	
Total		32,233.00	2,422,800.24	392,000.00	615,000.00	3,397,033.24	This amount is to be used in executing some programmes and projects aimed at bringing development to the people of Krachi West.

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	936,610		
020103 3. Pursue and expand market access	0	10,000		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	153,938		
030101 1. Improve agricultural productivity	0	2,100		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,020		
030104 4. Promote selected crop development for food security, export and industry	0	2,760		
030105 5. Promote livestock and poultry development for food security and income	0	10,720		
030107 7. Improve institutional coordination for agriculture development	0	2,710		
030201 2. Ensure the restoration of degraded natural resources	0	2,575		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	122,213		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	45,127		
050102 2. Create and sustain an efficient transport system that meets user needs	0	672,487		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	2,210		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	240,000		
051107 7. Ensure sustainable, predictable and adequate financing	7,918	1,231		
060101 1. Increase equitable access to and participation in education at all levels	0	902,244		
060102 2. Improve quality of teaching and learning	0	7,000		
060103 3. Bridge gender gap in access to education	0	5,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	112,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	981,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	38,788		

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>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,400		
060501 1. Develop comprehensive sports policy	0	10,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,000		
061103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	4,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,045		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,658		
061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	580		
070204 4. Strengthen functional relationship between assembly members and citizens	0	765,166		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	57,575		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,420,664	356,243		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		
071111 11. Undertake relevant legislation & institutional Land Reforms	0	2,904		
Grand Total ¢	5,428,582	5,583,302	-154,720	-2.77

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Krachi West - Kete Krachi</u>							
Taxes	19,236.36	28,260.00	28,260.00	0.00	-28,260.00	0.0	940,835.50
113 Taxes on property	18,695.36	27,600.00	27,600.00	0.00	-27,600.00	0.0	28,200.00
114 Taxes on goods and services	541.00	660.00	660.00	0.00	-660.00	0.0	912,635.50
Grants	1,504.00	6,707.00	6,707.00	0.00	-6,707.00	0.0	1,221,288.46
133 From other general government units	1,504.00	6,707.00	6,707.00	0.00	-6,707.00	0.0	1,221,288.46
Other revenue	35,221.68	70,401.80	70,401.80	0.00	-70,401.80	0.0	3,258,540.00
141 Property income [GFS]	260.00	13,884.00	13,884.00	0.00	-13,884.00	0.0	552,500.00
142 Sales of goods and services	34,769.88	54,717.80	54,717.80	0.00	-54,717.80	0.0	2,693,040.00
143 Fines, penalties, and forfeits	191.80	1,800.00	1,800.00	0.00	-1,800.00	0.0	13,000.00
Agriculture, ,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	241,516.20	241,516.20	0.00	-241,516.20	0.0	241,516.20
133 From other general government units	0.00	241,516.20	241,516.20	0.00	-241,516.20	0.0	241,516.20
Physical Planning, Town and Country Planning,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	42,988.00	42,988.00	0.00	-42,988.00	0.0	42,988.00
133 From other general government units	0.00	42,988.00	42,988.00	0.00	-42,988.00	0.0	42,988.00
Social Welfare & Community Development, Social Welfare,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	12,669.87	12,669.87	0.00	-12,669.87	0.0	12,669.87
133 From other general government units	0.00	12,669.87	12,669.87	0.00	-12,669.87	0.0	12,669.87
Social Welfare & Community Development, Community Development,							
<u>Krachi West - Kete Krachi</u>							
Taxes	0.00	480.00	480.00	0.00	-480.00	0.0	480.00
111 Taxes on income, property and capital gains	0.00	480.00	480.00	0.00	-480.00	0.0	480.00
Grants	0.00	11,333.90	11,333.90	0.00	-11,333.90	0.0	11,333.90
133 From other general government units	0.00	11,333.90	11,333.90	0.00	-11,333.90	0.0	11,333.90
Works, Public Works,							
<u>Krachi West - Kete Krachi</u>							
Grants	0.00	58,146.41	58,146.41	0.00	-58,146.41	0.0	58,146.41

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>
133 From other general government units	0.00	58,146.41	58,146.41	0.00	-58,146.41	0.0	58,146.41
Works, Feeder Roads, <u>Krachi West - Kete Krachi</u>							
	0.00	4,354.00	4,354.00	0.00	-4,354.00	0.0	4,354.00
	0.00	4,354.00	4,354.00	0.00	-4,354.00	0.0	4,354.00
Grants	0.00	7,917.91	7,917.91	0.00	-7,917.91	0.0	7,917.91
133 From other general government units	0.00	7,917.91	7,917.91	0.00	-7,917.91	0.0	7,917.91
Grand Total	55,962.04	484,775.09	484,775.09	0.00	-484,775.09	0.0	5,800,070.25

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	912,636	983,781	2,453,553	4,349,970	23,974	237,590	9,887	271,451	0	0	0	272,213	0	103,000	586,669	689,669	5,583,302
Krachi West District - Kete Krachi	912,636	983,781	2,453,553	4,349,970	23,974	237,590	9,887	271,451	0	0	0	272,213	0	103,000	586,669	689,669	5,583,302
Central Administration	429,125	939,313	931,066	2,299,504	23,974	237,590	9,887	271,451	0	0	0	122,213	0	103,000	136,669	239,669	2,932,837
Administration (Assembly Office)	429,125	939,313	931,066	2,299,504	23,974	237,590	9,887	271,451	0	0	0	122,213	0	103,000	136,669	239,669	2,932,837
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	61,824	0	500,000	561,824	0	0	0	0	0	0	0	0	0	0	200,000	200,000	761,824
Office of District Medical Officer of Health	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	700,000
Environmental Health Unit	61,824	0	0	61,824	0	0	0	0	0	0	0	0	0	0	0	0	61,824
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	198,463	25,675	0	224,138	0	0	0	0	0	0	0	0	0	0	0	0	224,138
	198,463	25,675	0	224,138	0	0	0	0	0	0	0	0	0	0	0	0	224,138
Physical Planning	42,394	2,904	0	45,298	0	0	0	0	0	0	0	0	0	0	0	0	45,298
Office of Departmental Head	42,394	0	0	42,394	0	0	0	0	0	0	0	0	0	0	0	0	42,394
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,435	14,658	0	75,093	0	0	0	0	0	0	0	0	0	0	0	0	75,093
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,155	8,018	0	30,173	0	0	0	0	0	0	0	0	0	0	0	0	30,173
Community Development	38,280	6,640	0	44,920	0	0	0	0	0	0	0	0	0	0	0	0	44,920
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	120,395	1,231	1,022,487	1,144,113	0	0	0	0	0	0	0	150,000	0	0	250,000	250,000	1,544,113
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	104,886	0	600,000	704,886	0	0	0	0	0	0	0	0	0	0	150,000	150,000	854,886
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	15,509	1,231	422,487	439,227	0	0	0	0	0	0	0	150,000	0	0	100,000	100,000	689,227
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>			821,291		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)_ Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS] 429,125

Objective	000000	Compensation of Employees						429,125
National Strategy	0000000	Compensation of Employees						429,125
Output	0000		Yr.1	Yr.2	Yr.3			429,125
Activity	000000		0	0	0			429,125

Wages and Salaries								379,871
21110	Established Position							379,871
2111001	Established Post							379,871
Social Contributions								49,254
21210	Actual social contributions [GFS]							49,254
2121001	13% SSF Contribution							49,254

Use of goods and services 392,166

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

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

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

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

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						108,766
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						108,766
Output	0001	To Increase Internally Generated Revenue By 30% By 2014	Yr.1	Yr.2	Yr.3			108,766
Activity	000051	GOG TRANSFER TO DECENTRALISED DEPARTMENT	1	1	1			108,766

Use of goods and services								108,766
22105	Travel - Transport							108,766
2210502	Maintenance & Repairs - Official Vehicles							108,766

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			271,451		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

		Compensation of employees [GFS]				23,974
Objective	000000	Compensation of Employees				23,974
National Strategy	0000000	Compensation of Employees				23,974
Output	0000		Yr.1	Yr.2	Yr.3	23,974
Activity	000000		0	0	0	23,974
			0.0	0.0	0.0	23,974
		Wages and Salaries				21,216
		21111 Wages and salaries in cash [GFS]				21,216
		2111102 Monthly paid & casual labour				21,216
		Social Contributions				2,758
		21210 Actual social contributions [GFS]				2,758
		2121001 13% SSF Contribution				2,758
		Use of goods and services				198,250
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				198,250
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				198,250
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	198,250
Activity	000002	COMMISSIONS	1	1	1	6,000
			1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Allowances				6,000
Activity	000003	OVERTIME ALLOWANCE	1	1	1	3,000
			1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210510 Night allowances				3,000
Activity	000004	RESPONSIBILITY ALLOWANCE (PM'S ALLOWANCE)	1	1	1	1,200
			1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Allowances				1,200
Activity	000006	PRINTED MATERIALS & STATIONERY (VALUE Books)	1	1	1	3,000
			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	000007	OFFICE FACILITIES, SUPPLIES & ACCESSORIES (TOOL & EQUIPMENT)	1	1	1	1,000
			1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
Activity	000008	SPORTS, RECREATIONAL & CULTURAL MATERIALS	1	1	1	500
			1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210901 Service of the State Protocol				500

Krachi West District - Kete Krachi

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

Activity	000009	PURCHASE OF PETTY TOOLS /IMPLEMENTS	1.0	1.0	1.0	150
		Use of goods and services				150
	22109	Special Services				150
	2210909	Operational Enhancement Expenses				150
Activity	000012	TELECOMMUNICATIONS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Activity	000013	POSTAL CHARGES	1.0	1.0	1.0	300
		Use of goods and services				300
	22102	Utilities				300
	2210204	Postal Charges				300
Activity	000014	HOTELS ACCOMODATION	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210705	Hotel Accommodation				10,000
Activity	000015	MAINTENANACE & REPAIR-OFFICIAL VEHICLE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000016	RUNNING COST-OFFICIAL VEHICLE	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22105	Travel - Transport				40,000
	2210505	Running Cost - Official Vehicles				40,000
Activity	000017	NIGHT ALLOWANCE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210510	Night allowances				10,000
Activity	000019	BANK CHARGES	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
Activity	000020	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	000021	REPAIRS OF RESIDENTIAL BUILDINGS	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22106	Repairs - Maintenance				7,000
	2210602	Repairs of Residential Buildings				7,000
Activity	000022	REPAIRS OF OFFICE BUILDINGS	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22106	Repairs - Maintenance				7,000
	2210603	Repairs of Office Buildings				7,000
Activity	000024	MAINTENANCE OF MACHINERY & PLANT	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000

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

2210605 Maintenance of Machinery & Plant						2,000
Activity	000025	MAINTENANCE OF GENERAL OFFICE EQUIPMENTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210606 Maintenance of General Equipment						10,000
Activity	000027	MAINTENANCE OF SANITARY SITES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210606 Maintenance of General Equipment						1,000
Activity	000029	LIBRARY/SUBSCRIPTIONS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210706 Library & Subscription						1,000
Activity	000030	RECRUITMENT EXPENSES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210707 Recruitment Expenses						2,000
Activity	000031	SEMINAR/CONFERENCE/WORKSHOPS/MGT EXPT (VRCC/NALAG)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Activity	000032	PUBLIC EDUCATION & SENSITIZATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000033	ENTERTAINMENT/PROTOCOL	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22109 Special Services						45,000
2210901 Service of the State Protocol						45,000
Activity	000034	OFFICIAL CELEBRATIONS (NATIONAL DAY CELEBRATION)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210118 Sports, Recreational & Cultural Materials						15,000
Activity	000036	SITTING ALLOWANCE (ASSEMBLY MEN)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210905 Assembly Members Sittings All						10,000
Activity	000037	OPERATIONAL ENHANCEMENT EXPENSES (ASST. TO DEPT)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Social benefits [GFS]						18,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				18,000
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				18,000
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	

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

Activity	000001	MONTHLY PAID CASUAL LABOUR (ASSEMBLY)	1.0	1.0	1.0	18,000
Employer social benefits						18,000
27311 Employer Social Benefits - Cash						18,000
2731101 Workman compensation						18,000
Other expense						21,340
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				21,340
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				21,340
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	21,340
			1	1	1	
Activity	000005	S.S.F CONTRIBUTION	1.0	1.0	1.0	2,340
Miscellaneous other expense						2,340
28210 General Expenses						2,340
2821010 Contributions						2,340
Activity	000010	ELECTRICITY CHARGES	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
Activity	000011	WATER CHARGES	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Activity	000039	OTHER CHARGES	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821006 Other Charges						7,000
Activity	000041	AWARDS & REWARDS	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821008 Awards & Rewards						500
Activity	000042	DONATIONS	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821009 Donations						1,500
Non Financial Assets						9,887
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,887
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)				9,887
Output	0002	Local Resources Are Judiciously Used	Yr.1	Yr.2	Yr.3	9,887
			1	1	1	
Activity	000001	MONTHLY PAID CASUAL LABOUR (ASSEMBLY)	1.0	1.0	1.0	3,350
Fixed Assets						3,350
31122 Other machinery - equipment						3,350
3112206 Plant and Machinery						3,350
Activity	000002	COMMISSIONS	1.0	1.0	1.0	500
Fixed Assets						500
31131 Infrastructure assets						500
3113103 Landscaping and Gardening						500

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

Activity	000003	OVERTIME ALLOWANCE	1.0	1.0	1.0	320
Fixed Assets						320
31122 Other machinery - equipment						320
3112258 WIP - Other Assets						320
Activity	000004	RESPONSIBILITY ALLOWANCE (PM'S ALLOWANCE)	1.0	1.0	1.0	100
Fixed Assets						100
31122 Other machinery - equipment						100
3112201 Plant & Equipment						100
Activity	000005	S.S.F CONTRIBUTION	1.0	1.0	1.0	3,517
Fixed Assets						3,517
31111 Dwellings						3,517
3111103 Bungalows/Palace						3,517
Activity	000006	PRINTED MATERIALS & STATIONERY (VALUE Books)	1.0	1.0	1.0	100
Fixed Assets						100
31122 Other machinery - equipment						100
3112259 WIP - Computers and accessories						100
Activity	000007	OFFICE FACILITIES, SUPPLIES & ACCESSORIES (TOOL & EQUIPMENT)	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113157 WIP - Interior Development and Refurbishment						2,000

Amount (GH¢)

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

Other expense 26,045

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				26,045
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				26,045
Output	0001	Living Condition of the Physically Challenged Enhanced	Yr.1	Yr.2	Yr.3	26,045
			1	1	1	
Activity	000001	Providing Funds To The Physically Challenged To Enhance Their Living Standards	1.0	1.0	1.0	26,045
Miscellaneous other expense						26,045
28210 General Expenses						26,045
2821010 Contributions						26,045

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 1,452,168
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)_ Volta	
Location Code	0416100	Krachi West - Kete Krachi	

						Use of goods and services			196,888
Objective	051103	3. Accelerate the provision and improve environmental sanitation							10,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							10,000
Output	0001	Sanitation and Waste Disposal Managed			Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Public Education On Environmental Issues			1	1	1		10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Objective	060102	2. Improve quality of teaching and learning							7,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							3,000
Output	0003	My First Day At School Organised In the District			Yr.1	Yr.2	Yr.3		3,000
Activity	000001	My First Day At School			1	1	1		3,000
Use of goods and services									3,000
22109 Special Services									3,000
2210902 Official Celebrations									3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							4,000
Output	0001	Science, Technology and Mathematics Clinic Supported			Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Support for Science, Technology and Mathematics Clinic			1	1	1		4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210709 Allowances									4,000
Objective	060103	3. Bridge gender gap in access to education							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Girl-Child Education Supported			Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support for Girls-Child Education			1	1	1		5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210703 Examination Fees and Expenses									5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							9,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							9,000
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff			Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Staff Development			1	1	1		9,000
Use of goods and services									9,000
22107 Training - Seminars - Conferences									9,000

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

2210710 Staff Development						9,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				28,788
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				28,788
Output	0001	District Response Initiated	Yr.1	Yr.2	Yr.3	28,788
			1	1	1	
Activity	000001	HIV/AIDS/Malaria Prevention Activities	1.0	1.0	1.0	28,788
Use of goods and services						28,788
22105 Travel - Transport						28,788
2210509 Other Travel & Transportation						28,788
Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050102	1.2. Promote schools sports				10,000
Output	0001	Sports and Culture in the District Developed	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Development of Sports and Culture in the District	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				117,100
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				67,100
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3	67,100
			1	1	1	
Activity	000005	Servicing,Fuel and Maintenance of Official Vehicles	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210106 Oils and Lubricants						50,000
Activity	000006	Procurement of Digital Camera	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22105 Travel - Transport						200
2210509 Other Travel & Transportation						200
22108 Consulting Services						1,400
2210802 External Consultants Fees						1,400
Activity	000007	Preparation of Composite Budget	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000008	Monitoring and Evaluation of Projects and Programmes	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000009	District Security Issues	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210503 Fuel & Lubricants - Official Vehicles						7,000
Activity	000010	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210801 Local Consultants Fees						1,500

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

Activity	000011	Gazetting of Assembly's Bye-Laws	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22108	Consulting Services				2,000
	2210802	External Consultants Fees				2,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				50,000
Output	0002	National Celebrations Supported	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Celebration of National Anniversaries	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22109	Special Services				50,000
	2210902	Official Celebrations				50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				10,000
National Strategy	7040203	2.3 Mainstream gender into public sector and human resource reforms				10,000
Output	0001	Gender Issues In the District Supported	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support Gender Issues In the District	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Other expense						324,215
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				153,938
National Strategy	2020104	1.4 Provide for accountability of corporations and directors				153,938
Output	0001	Payment of Counterpartfund/Support for Self Help Projects	Yr.1	Yr.2	Yr.3	153,938
			1	1	1	
Activity	000001	Payment of Counterpart fund to Rural Technology Project	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821010	Contributions				7,000
Activity	000002	Self Help Projects	1.0	1.0	1.0	143,938
		Miscellaneous other expense				143,938
	28210	General Expenses				143,938
	2821010	Contributions				143,938
Activity	000003	Payment of Counterpart fund to Business Advisory Centre	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821010	Contributions				3,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				45,127
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				45,127
Output	0001	Increase Capacity of NADMO to Deal with the Impacts Natural Disaster	Yr.1	Yr.2	Yr.3	45,127
			1	1	1	
Activity	000001	DISASTER MANAGEMENT	1.0	1.0	1.0	45,127
		Miscellaneous other expense				45,127
	28210	General Expenses				45,127
	2821010	Contributions				45,127
Objective	060101	1. Increase equitable access to and participation in education at all levels				57,575

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

National Strategy	6010110	1.10 Promote the achievement of universal basic education							57,575
Output	0001	District Education Fund Established	Yr.1	Yr.2	Yr.3				57,575
			1	1	1				
Activity	000001	Scholarships/Bursaries For Needy But Brilliant Students	1.0	1.0	1.0				57,575
		Miscellaneous other expense							57,575
	28210	General Expenses							57,575
	2821019	Scholarship & Bursaries							57,575
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0001	District Response Initiated	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Support For National Immunization	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							57,575
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							57,575
Output	0002	Sub-structures Strengthened	Yr.1	Yr.2	Yr.3				57,575
			1	1	1				
Activity	000001	Funds for Zonal and Area Council	1.0	1.0	1.0				57,575
		Miscellaneous other expense							57,575
	28210	General Expenses							57,575
	2821010	Contributions							57,575
Non Financial Assets									931,066
Objective	020103	3. Pursue and expand market access							10,000
National Strategy	2010303	3.3 Promote regional infrastructure							10,000
Output	0001	Market Sheads Rehabilitated	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Rehabilitation of Market Sheads	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111304	Markets							10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							10,000
National Strategy	5050503	5.3 Improve efficiency in the power industry to drive cost down							10,000
Output	0001	Street Lights Provided	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provision of Security Lights In Some Markets	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111308	Electrical Networks							10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							230,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							230,000
Output	0001	Sanitation and Waste Disposal Managed	Yr.1	Yr.2	Yr.3				230,000
			1	1	1				

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

Activity	000002	Construction of 1No. 10 Seater Aqua Privy Toilet	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31113 Other structures						180,000
3111303 Toilets						180,000
Activity	000003	Construction of 8No. Ceptic Tanks at Lowcost	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111309 Sewers						50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				48,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				48,000
Output	0005	Commtech class room blocks rehabilitated	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Rehabilitation of Commtech Vocational school classroom for midwifery School	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31111 Dwellings						48,000
3111101 Buildings						48,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				5,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				5,000
Output	0001	Living Condition of the Physically Challenged Enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Construction of Ramp for PWD	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31113 Other structures						5,000
3111313 APRON and RAMP Areas						5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				628,066
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				211,751
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3	211,751
			1	1	1	
Activity	000013	Major Rehabilitation of DCE's Bungalow	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31111 Dwellings						95,000
3111103 Bungalows/Palace						95,000
Activity	000014	Rehabilitation of DWST Office	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000
Activity	000015	Rehabilitation of District Agric Office	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31112 Non residential buildings						14,000
3111204 Office Buildings						14,000
Activity	000016	Minor Rehabilitation of Low-Cost Bungalows	1.0	1.0	1.0	17,000
Fixed Assets						17,000
31111 Dwellings						17,000
3111103 Bungalows/Palace						17,000
Activity	000017	Contingency	1.0	1.0	1.0	60,751

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	14005	SIP						Total By Funding 122,213
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services								22,213	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							22,213
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable							22,213
Output	0001	Alternative livelihoods:Impacts of climate change for the poor and vulnerable minimised	Yr.1	Yr.2	Yr.3			22,213	
Activity	000002	Software Activities(Sensitization,Social Accountability and Monitoring)	1.0	1.0	1.0			22,213	
Use of goods and services								22,213	
22107 Training - Seminars - Conferences								22,213	
2210709 Allowances								22,213	

Non Financial Assets								100,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							100,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable							100,000
Output	0001	Alternative livelihoods:Impacts of climate change for the poor and vulnerable minimised	Yr.1	Yr.2	Yr.3			100,000	
Activity	000001	Planting of 10 Hectares Woodlot at Kpatchu	1.0	1.0	1.0			100,000	
Fixed Assets								100,000	
31131 Infrastructure assets								100,000	
3113103 Landscaping and Gardening								100,000	

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					Total By Funding	239,669
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)	Volta					
Location Code	0416100	Krachi West - Kete Krachi						

							Use of goods and services			103,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								103,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								103,000
Output	0002	Build Capacity Needs of the District Assembly			Yr.1	Yr.2	Yr.3		103,000	
Activity	000001	Training on Report Writing			1.0	1.0	1.0		7,000	
		Use of goods and services							7,000	
	22108	Consulting Services							7,000	
	2210802	External Consultants Fees							7,000	
Activity	000002	Train Revenue Staff at the Sub-District			1.0	1.0	1.0		7,000	
		Use of goods and services							7,000	
	22108	Consulting Services							7,000	
	2210802	External Consultants Fees							7,000	
Activity	000003	Train Audit Unit and Management on Response to ARIC Report			1.0	1.0	1.0		7,000	
		Use of goods and services							7,000	
	22108	Consulting Services							7,000	
	2210802	External Consultants Fees							7,000	
Activity	000004	Provision of Logistics for Street Naming Exercise			1.0	1.0	1.0		40,000	
		Use of goods and services							40,000	
	22101	Materials - Office Supplies							40,000	
	2210102	Office Facilities, Supplies & Accessories							40,000	
Activity	000005	Effective Training in Records Management and Documentation			1.0	1.0	1.0		8,000	
		Use of goods and services							8,000	
	22108	Consulting Services							8,000	
	2210802	External Consultants Fees							8,000	
Activity	000006	Monitoring and Evaluation Training for DPCU Members			1.0	1.0	1.0		8,000	
		Use of goods and services							8,000	
	22108	Consulting Services							8,000	
	2210802	External Consultants Fees							8,000	
Activity	000007	Training in Revenue Mobilization and Expenditure Control for Finance, Revenue and Budget Unit			1.0	1.0	1.0		13,000	
		Use of goods and services							13,000	
	22108	Consulting Services							13,000	
	2210802	External Consultants Fees							13,000	
Activity	000008	Training in Procurement and Contract Management			1.0	1.0	1.0		13,000	
		Use of goods and services							13,000	
	22108	Consulting Services							13,000	
	2210802	External Consultants Fees							13,000	

Non Financial Assets 136,669

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								70,000
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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	500,000
Function Code	70721	General Medical services (IS)						
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 500,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						500,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						500,000
Output	0001	2No. CHPS Compound Constructed						500,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of 2No. CHPS Compound	1.0	1.0	1.0			500,000

Fixed Assets								500,000
31112	Non residential buildings							500,000
3111207	Health Centres							500,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	200,000
Function Code	70721	General Medical services (IS)						
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 200,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						200,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						200,000
Output	0002	2No. CHPS Compound Constructed						200,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of 2No. CHPS Compound	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111207	Health Centres							200,000

Total Cost Centre 700,000

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	11001	Central GoG							<i>Total By Funding</i> 61,824
Function Code	70740	Public health services							
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Volta							
Location Code	0416100	Krachi West - Kete Krachi							

						Compensation of employees [GFS]			61,824
Objective	000000	Compensation of Employees							61,824
National Strategy	0000000	Compensation of Employees							61,824
Output	0000					Yr.1	Yr.2	Yr.3	61,824
						0	0	0	
Activity	000000					0.0	0.0	0.0	61,824
Wages and Salaries									61,824
21110 Established Position									61,824
2111001 Established Post									61,824
Total Cost Centre									61,824

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 224,138
Function Code	70421	Agriculture cs						
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS]								198,463
Objective	000000	Compensation of Employees						198,463
National Strategy	0000000	Compensation of Employees						198,463
Output	0000			Yr.1	Yr.2	Yr.3		198,463
				0	0	0		
Activity	000000			0.0	0.0	0.0		198,463

Wages and Salaries								175,631
21110	Established Position							175,631
2111001	Established Post							175,631
Social Contributions								22,832
21210	Actual social contributions [GFS]							22,832
2121001	13% SSF Contribution							22,832

Use of goods and services								25,675
Objective	030101	1. Improve agricultural productivity						2,100
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,050
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		1,050
				1	1	1		
Activity	000002	Introduce Improved Varieties(High yielding,short duration,disease and pest resistance and nutrient fortified similarity with first activity)		1.0	1.0	1.0		1,050

Use of goods and services								1,050
22105	Travel - Transport							1,050
2210503	Fuel & Lubricants - Official Vehicles							1,050

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,050
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea		Yr.1	Yr.2	Yr.3		1,050
				1	1	1		
Activity	000001	Identify,Update and disseminate existing technological packages		1.0	1.0	1.0		1,050

Use of goods and services								1,050
22105	Travel - Transport							1,050
2210503	Fuel & Lubricants - Official Vehicles							1,050

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						2,020
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement						2,020
Output	0001	Export of non-traditional export commodities by men and women increased by 50% by 2015		Yr.1	Yr.2	Yr.3		1,145
				1	1	1		
Activity	000001	Organise 1-Day Training for 20 Farmers,20 Traders and 30 other stakeholders in sorting,grading and packaging of non-agricultural produce.		1.0	1.0	1.0		1,030

Use of goods and services								1,030
22105	Travel - Transport							775
2210503	Fuel & Lubricants - Official Vehicles							75
2210511	Local travel cost							200
2210512	Mileage Allowance							500
22107	Training - Seminars - Conferences							255
2210708	Refreshments							255

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

Activity	000002	Link Producers and Traders to marketing centres.	1.0	1.0	1.0	115
Use of goods and services						
	22102	Utilities				40
	2210203	Telecommunications				40
	22105	Travel - Transport				75
	2210503	Fuel & Lubricants - Official Vehicles				75
Output	0002	Marketed output of non-export small holder commodities by 50% by 2015	Yr.1	Yr.2	Yr.3	875
			1	1	1	
Activity	000001	Facilitate capacity building of farmers on market driven production	1.0	1.0	1.0	875
Use of goods and services						
	22105	Travel - Transport				675
	2210503	Fuel & Lubricants - Official Vehicles				75
	2210511	Local travel cost				200
	2210512	Mileage Allowance				400
	22107	Training - Seminars - Conferences				200
	2210708	Refreshments				200
Objective	030104	4. Promote selected crop development for food security, export and industry				2,760
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				2,340
Output	0001	Stunting and Overweight in children as well as Vit. A ,Iron and Iodine deficiency(in children and women of reproductive age)reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	2,340
			1	1	1	
Activity	000001	Organise 8 Demonstrations(2 per zone) on Soya Utilization and Indigenous leafy greens	1.0	1.0	1.0	1,190
Use of goods and services						
	22101	Materials - Office Supplies				90
	2210101	Printed Material & Stationery				90
	22105	Travel - Transport				600
	2210512	Mileage Allowance				600
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				300
	2210709	Allowances				200
Activity	000003	Carry Out 1 Day Training for 60 Women Farmers and Processors On Fortification of Grains with Soya Beans	1.0	1.0	1.0	1,150
Use of goods and services						
	22101	Materials - Office Supplies				950
	2210101	Printed Material & Stationery				950
	22105	Travel - Transport				200
	2210512	Mileage Allowance				200
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				420
Output	0001	Stunting and Overweight in children as well as Vit. A ,Iron and Iodine deficiency(in children and women of reproductive age)reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	420
			1	1	1	
Activity	000002	Organise 1 Day Training for 10 Vulnerable Groups(90) on Non-Traditional Crops Eg.Soya Beans Production By July 2014	1.0	1.0	1.0	420
Use of goods and services						
	22105	Travel - Transport				420
	2210503	Fuel & Lubricants - Official Vehicles				420
Objective	030105	5. Promote livestock and poultry development for food security and income				10,720
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				10,720
Output	0001	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2014	Yr.1	Yr.2	Yr.3	10,720
			1	1	1	
Activity	000002	Purchase of Drugs and 1 Refrigerator for storage of vaccines	1.0	1.0	1.0	1,000
Use of goods and services						
	22101	Materials - Office Supplies				1,000
	2210107	Electrical Accessories				1,000

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

Activity	000003	Vaccinate 6000 small ruminants against PPR by September 2013	1.0	1.0	1.0	2,160
Use of goods and services						2,160
22105 Travel - Transport						2,160
2210503 Fuel & Lubricants - Official Vehicles						2,160
Activity	000004	Conduct Animal Health Extension and Disease Surveillance	1.0	1.0	1.0	7,560
Use of goods and services						7,560
22105 Travel - Transport						7,560
2210503 Fuel & Lubricants - Official Vehicles						7,560
Objective	030107	7. Improve institutional coordination for agriculture development				2,710
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,710
Output	0001	Effective Communication Strategy Developed and Implemented Within MOFA by 2015	Yr.1	Yr.2	Yr.3	2,550
			1	1	1	
Activity	000001	DDA to attend monthly management meeting in Ho.	1.0	1.0	1.0	900
Use of goods and services						900
22105 Travel - Transport						900
2210503 Fuel & Lubricants - Official Vehicles						900
Activity	000002	DDA to organise 12 Monthly participatory training meeting for 13 DADU Staff	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						900
2210503 Fuel & Lubricants - Official Vehicles						900
22107 Training - Seminars - Conferences						600
2210708 Refreshments						600
Activity	000003	Organise 1 Day Planning Session for 13 DADU Staff	1.0	1.0	1.0	150
Use of goods and services						150
22105 Travel - Transport						75
2210503 Fuel & Lubricants - Official Vehicles						75
22107 Training - Seminars - Conferences						75
2210708 Refreshments						75
Output	0002	Formal Platforms for Private Sector and Civil Society Engagement and Collaboration Established by 2015	Yr.1	Yr.2	Yr.3	160
			1	1	1	
Activity	000001	Hold 1-day meeting with private sector and civil society organizations	1.0	1.0	1.0	160
Use of goods and services						160
22105 Travel - Transport						60
2210503 Fuel & Lubricants - Official Vehicles						60
22107 Training - Seminars - Conferences						100
2210708 Refreshments						100
Objective	030201	2. Ensure the restoration of degraded natural resources				2,575
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)				1,075
Output	0001	Policies and Regulations to Support SLM at all levels developed and strengthened by 2014	Yr.1	Yr.2	Yr.3	1,075
			1	1	1	
Activity	000001	Organise 1 day training for 50 farmers on land use policies	1.0	1.0	1.0	1,075
Use of goods and services						1,075
22101 Materials - Office Supplies						50
2210101 Printed Material & Stationery						50
22105 Travel - Transport						575
2210503 Fuel & Lubricants - Official Vehicles						75
2210512 Mileage Allowance						500
22107 Training - Seminars - Conferences						450
2210708 Refreshments						250
2210709 Allowances						200

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

National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners					1,500
Output	0002	Capacity at all levels to support promotion and dissemination of SLM technologies built by 2014	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Organise 1 day workshop with District Assembly to discuss SLM	1.0	1.0	1.0		850
		Use of goods and services					850
		22101 Materials - Office Supplies					75
		2210101 Printed Material & Stationery					75
		22105 Travel - Transport					75
		2210503 Fuel & Lubricants - Official Vehicles					75
		22107 Training - Seminars - Conferences					700
		2210708 Refreshments					500
		2210709 Allowances					200
Activity	000002	Collaborate with DA to enact relevant by-laws that will support community SLM activities	1.0	1.0	1.0		325
		Use of goods and services					325
		22105 Travel - Transport					75
		2210503 Fuel & Lubricants - Official Vehicles					75
		22107 Training - Seminars - Conferences					250
		2210708 Refreshments					250
Activity	000003	Train Selected Staff of MOFA on principles and procedures	1.0	1.0	1.0		325
		Use of goods and services					325
		22101 Materials - Office Supplies					100
		2210117 Teaching & Learning Materials					100
		22105 Travel - Transport					150
		2210503 Fuel & Lubricants - Official Vehicles					150
		22107 Training - Seminars - Conferences					75
		2210708 Refreshments					75
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy					2,210
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises					2,210
Output	0001	Adoption of Improved Technologies Improved by men and women farmers by 25% by 2015	Yr.1	Yr.2	Yr.3		1,980
			1	1	1		
Activity	000001	Agric Extension Agent Farm Home Visit	1.0	1.0	1.0		720
		Use of goods and services					720
		22105 Travel - Transport					720
		2210503 Fuel & Lubricants - Official Vehicles					720
Activity	000002	Four(4) AEAS to monitor Block farms activities by September, 2014	1.0	1.0	1.0		360
		Use of goods and services					360
		22105 Travel - Transport					360
		2210503 Fuel & Lubricants - Official Vehicles					360
Activity	000003	Monitor Block Farms by DDOs in each operational area by September, 2015	1.0	1.0	1.0		900
		Use of goods and services					900
		22105 Travel - Transport					900
		2210503 Fuel & Lubricants - Official Vehicles					900
Output	0002	MOFA Unit Resourced to Coordinate Research Output of the Agriculture Sector by 2014	Yr.1	Yr.2	Yr.3		230
			1	1	1		
Activity	000001	Organise 1 Day refresher course for 14 DADU staff by July, 2014	1.0	1.0	1.0		125
		Use of goods and services					125
		22105 Travel - Transport					75
		2210503 Fuel & Lubricants - Official Vehicles					75
		22107 Training - Seminars - Conferences					50
		2210708 Refreshments					50

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

Activity	000002	Organise 1 Day training on annual crops and livestock survey for 5 AEAs	1.0	1.0	1.0	105
Use of goods and services						105
	22105	Travel - Transport				30
	2210503	Fuel & Lubricants - Official Vehicles				30
	22107	Training - Seminars - Conferences				75
	2210708	Refreshments				75
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				580
National Strategy	6150303	3.3Provide comprehensive business support to farmers benefiting from credit schemes, especially training				580
Output	0001	Income from Cash Crop Production by men and women by 20% and 30% by 2014	Yr.1	Yr.2	Yr.3	580
			1	1	1	
Activity	000001	Build Capacity of Nursery Operators in all tree crop growing areas and support them(certify and assist them to obtain resources) to expand and improve quality of tree crop	1.0	1.0	1.0	410
Use of goods and services						410
	22105	Travel - Transport				250
	2210503	Fuel & Lubricants - Official Vehicles				150
	2210512	Mileage Allowance				100
	22107	Training - Seminars - Conferences				160
	2210708	Refreshments				60
	2210709	Allowances				100
Activity	000002	Build Capacity of Certified Seed Growers and Support them(to obtain resources) to expand and improve quality of seed	1.0	1.0	1.0	170
Use of goods and services						170
	22105	Travel - Transport				150
	2210503	Fuel & Lubricants - Official Vehicles				150
	22107	Training - Seminars - Conferences				20
	2210708	Refreshments				20
Total Cost Centre						224,138

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> 42,394
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1290701001	Krachi West District - Kete Krachi_Physical Planning_Office of Departmental Head_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

						Compensation of employees [GFS]			42,394	
Objective	000000	Compensation of Employees								42,394
National Strategy	0000000	Compensation of Employees								42,394
Output	0000						Yr.1	Yr.2	Yr.3	42,394
							0	0	0	
Activity	000000						0.0	0.0	0.0	42,394
Wages and Salaries									37,517	
21110 Established Position									37,517	
2111001 Established Post									37,517	
Social Contributions									4,877	
21210 Actual social contributions [GFS]									4,877	
2121001 13% SSF Contribution									4,877	
Total Cost Centre									42,394	

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>			2,904
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						2,904
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms				2,904
National Strategy	7111103	11.3 Promote public education on land acquisition procedures				2,904
Output	0001	Public Education on Land Acquisition Procedures Promoted	Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Public Sensitization on Physical Planning	1	1	1	2,904
Use of goods and services						2,904
22101 Materials - Office Supplies						1,904
2210101 Printed Material & Stationery						1,904
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Total Cost Centre						2,904

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 30,173
Function Code	71040	Family and children						
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

								Compensation of employees [GFS]	22,155
Objective	000000	Compensation of Employees							22,155
National Strategy	0000000	Compensation of Employees							22,155
Output	0000				Yr.1	Yr.2	Yr.3	22,155	
Activity	000000				0	0	0	22,155	
Wages and Salaries								19,606	
21110 Established Position								19,606	
2111001 Established Post								19,606	
Social Contributions								2,549	
21210 Actual social contributions [GFS]								2,549	
2121001 13% SSF Contribution								2,549	
								Use of goods and services	6,786
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							2,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							1,000
Output	0002	Knowledge on Early Childhood Developemnt Increased			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Educate Early Childhood Development Centre Operators on Ghana's Early Childhood Development Policy			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
22107 Training - Seminars - Conferences								900	
2210708 Refreshments								600	
2210709 Allowances								300	
National Strategy	6110201	2.1. Create public awareness on children's rights							1,000
Output	0001	Effective Child Development in all Communities,Especially Deprived Areas			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Promote Advocacy and Create Public Awareness on the Right of Children through radio programmes			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								760	
2210101 Printed Material & Stationery								760	
22107 Training - Seminars - Conferences								240	
2210709 Allowances								240	
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration							4,000
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children							4,000
Output	0001	Institutional and Technical Capacity to Address WFCL Developed			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Establish clear institutional arrangements for identification,withdrawal,rehabilitation and social integration of children engaged in WFCL			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								160	
2210101 Printed Material & Stationery								160	
22105 Travel - Transport								1,440	

Krachi West District - Kete Krachi

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

	2210503 Fuel & Lubricants - Official Vehicles								1,440
	22107 Training - Seminars - Conferences								2,400
	2210708 Refreshments								1,200
	2210709 Allowances								1,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							786
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy							786
Output	0001	Implementation of social and health interventions targeting the aged accelerated	Yr.1	Yr.2	Yr.3				786
			1	1	1				
Activity	000001	Enhance social protection interventions for the Aged by registering them on NHIS	1.0	1.0	1.0				786
	Use of goods and services								786
	22101 Materials - Office Supplies								240
	2210101 Printed Material & Stationery								240
	22105 Travel - Transport								306
	2210503 Fuel & Lubricants - Official Vehicles								306
	22107 Training - Seminars - Conferences								240
	2210709 Allowances								240
Social benefits [GFS]									1,232
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							1,232
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy							1,232
Output	0001	Implementation of social and health interventions targeting the aged accelerated	Yr.1	Yr.2	Yr.3				1,232
			1	1	1				
Activity	000001	Enhance social protection interventions for the Aged by registering them on NHIS	1.0	1.0	1.0				1,232
	Social security benefits								1,232
	27111 Social Security Benefits - Cash								1,232
	2711101 National Health Insurance Scheme								1,232
Total Cost Centre									30,173

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 44,920
Function Code	70620	Community Development						
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS]								38,280
Objective	000000	Compensation of Employees						38,280
National Strategy	0000000	Compensation of Employees						38,280
Output	0000			Yr.1	Yr.2	Yr.3		38,280
				0	0	0		
Activity	000000			0.0	0.0	0.0		38,280

Wages and Salaries								33,876
21110	Established Position							33,876
2111001	Established Post							33,876
Social Contributions								4,404
21210	Actual social contributions [GFS]							4,404
2121001	13% SSF Contribution							4,404

Use of goods and services								6,640
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,640
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						6,640
Output	0001	Social Awareness On Governmental and Non Governmental Developmental Programmes and Rural Policies Created In Rural Communities		Yr.1	Yr.2	Yr.3		1,430
				1	1	1		
Activity	000002	Conducting mass meetings in all communities,team up with agencies that matter in developmental matters		1.0	1.0	1.0		1,430

Use of goods and services								1,430
22101	Materials - Office Supplies							150
2210101	Printed Material & Stationery							150
22105	Travel - Transport							960
2210503	Fuel & Lubricants - Official Vehicles							960
22107	Training - Seminars - Conferences							320
2210709	Allowances							320

Output	0002	Organization and re-organization of women gropus		Yr.1	Yr.2	Yr.3		1,725
				1	1	1		
Activity	000003	Organise women groups to educate them on issues of waste management		1.0	1.0	1.0		1,725

Use of goods and services								1,725
22101	Materials - Office Supplies							75
2210101	Printed Material & Stationery							75
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200
22107	Training - Seminars - Conferences							450
2210709	Allowances							450

Output	0003	Getting females into non-traditional vocational training		Yr.1	Yr.2	Yr.3		3,485
				1	1	1		
Activity	000005	Educate parents,opinion leaders,young ladies on the advantages of getting into non-traditional vocations		1.0	1.0	1.0		3,485

Use of goods and services								3,485
22101	Materials - Office Supplies							125
2210101	Printed Material & Stationery							125
22105	Travel - Transport							1,560
2210503	Fuel & Lubricants - Official Vehicles							1,560
22107	Training - Seminars - Conferences							1,800

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

2210709 Allowances	1,800
<i>Total Cost Centre</i>	44,920

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	70610	Housing development						104,886
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

								Compensation of employees [GFS]	104,886
Objective	000000	Compensation of Employees						104,886	
National Strategy	0000000	Compensation of Employees						104,886	
Output	0000				Yr.1	Yr.2	Yr.3	104,886	
					0	0	0		
Activity	000000				0.0	0.0	0.0	104,886	

Wages and Salaries								92,819
21110	Established Position							92,819
2111001	Established Post							92,819
Social Contributions								12,067
21210	Actual social contributions [GFS]							12,067
2121001	13% SSF Contribution							12,067

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i>
Function Code	70610	Housing development						600,000
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

								Non Financial Assets	600,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						600,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						600,000	
Output	0001	2No. 6Unit Classroom Block Constructed			Yr.1	Yr.2	Yr.3	600,000	
					1	1	1		
Activity	000001	Construction of 2No. 6Unit Classroom Block			1.0	1.0	1.0	600,000	

Fixed Assets								600,000
31112	Non residential buildings							600,000
3111205	School Buildings							600,000

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						Total By Funding
Function Code	70610	Housing development						150,000
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Non Financial Assets	150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						150,000
Output	0001	2No. 6Unit Classroom Block Constructed			Yr.1	Yr.2	Yr.3	150,000
				1	1	1		
Activity	000002	Construction of 1No. 6 Unit Classroom Block			1.0	1.0	1.0	150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111205 School Buildings								150,000
							Total Cost Centre	854,886

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 16,740
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]			15,509	
Objective	000000	Compensation of Employees									15,509
National Strategy	0000000	Compensation of Employees									15,509
Output	0000						Yr.1	Yr.2	Yr.3	15,509	
							0	0	0		
Activity	000000						0.0	0.0	0.0	15,509	

Wages and Salaries										13,725
21110	Established Position									13,725
2111001	Established Post									13,725
Social Contributions										1,784
21210	Actual social contributions [GFS]									1,784
2121001	13% SSF Contribution									1,784

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

Use of goods and services										1,231
22101	Materials - Office Supplies									1,231
2210101	Printed Material & Stationery									1,231

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>	422,487
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Non Financial Assets			422,487	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									422,487
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									422,487
Output	0001	Creation of Feeder Roads In the District					Yr.1	Yr.2	Yr.3		422,487
Activity	000002	Reshaping of Bommoden-Pechi Akura Feeder Road					1.0	1.0	1.0		40,000
Fixed Assets										40,000	
31113 Other structures										40,000	
3111301 Roads										40,000	
Activity	000003	Reshaping of Matamalam-Tatakope Feeder Road					1.0	1.0	1.0		40,000
Fixed Assets										40,000	
31113 Other structures										40,000	
3111301 Roads										40,000	
Activity	000004	Reshaping of Chakachaka-Ehimankyene					1.0	1.0	1.0		40,000
Fixed Assets										40,000	
31113 Other structures										40,000	
3111301 Roads										40,000	
Activity	000005	Reshaping of Abotsi Akura-Chakachaka Feeder Road					1.0	1.0	1.0		40,000
Fixed Assets										40,000	
31113 Other structures										40,000	
3111301 Roads										40,000	
Activity	000006	Reshaping of Ntwusae -Newon Feeder Road					1.0	1.0	1.0		65,000
Fixed Assets										65,000	
31113 Other structures										65,000	
3111301 Roads										65,000	
Activity	000007	Reshaping of Ehimankyene-Old Nketikwan Feeder Road					1.0	1.0	1.0		37,487
Fixed Assets										37,487	
31113 Other structures										37,487	
3111301 Roads										37,487	
Activity	000008	Construction of Slab on Lowcost-Assembly Feeder Road					1.0	1.0	1.0		10,000
Fixed Assets										10,000	
31113 Other structures										10,000	
3111301 Roads										10,000	
Activity	000009	Construction of 4No. Culverts On Yaborae Feeder Road					1.0	1.0	1.0		150,000
Fixed Assets										150,000	
31113 Other structures										150,000	
3111306 Bridges										150,000	

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	14005	SIP					Total By Funding	150,000
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 150,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						150,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						150,000
Output	0001	Creation of Feeder Roads In the District						150,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000010	Rehabilitation of Kwakua -Gyaesayor Feeder	1.0	1.0	1.0			150,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	100,000
Function Code	70451	Road transport						
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 100,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0001	Creation of Feeder Roads In the District						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000011	Construction of 3No. Culverts on the Nkyenkyene -Chantai Feeder Road	1.0	1.0	1.0			70,000

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

Activity	000014	Reshaping of Sabaja-Old Nketikwan Feeder Road	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Total Cost Centre 689,227

Total Vote 5,583,302