



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KRACHI WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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The Coordinating Director,
Krachi West District Assembly
Volta Region

This 2016 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

BACKGROUND

Establishment

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

Vision

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

Mission

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

Location and Size

4. 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 West District of the Brong Ahafo Region to the West. The Sene West and Krachi West Districts are, indeed, separated by the Volta Lake. The district covers a total land area of four thousand one hundred and sixty nine square kilometres (4,169 sq km) out of which about 37% is covered by water.

Population

5. The 2010 Population and Housing Census (2010 PHC) puts the population of the Krachi West District at forty nine thousand, four hundred and seventeen (49,417).

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

6. 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

7. 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

8. 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.

Markets

9. There is only one large market in the district located at Kete-Krachi. Ancillary commercially viable markets exist in the other towns such as Ehiamankyene, Bommoden and Ntewusae. These periodic markets serve as the main sources of internally generated revenue for the District Assembly. The District Assembly has on-going infrastructural improvement projects aimed at developing these markets to boost trading activities in the district.

Transportation and Telecommunication

10. Lake and Road transport play important roles in the socio-economic development of the Krachi West District. The road network is however very low with only the Kete Krachi-Borae en route to Dambai and Kpandai being the only trunk road. The Kete-Krachi –Dambai

trunk road is being tarred. The poor nature of the roads renders movement of goods and people a very serious challenge.

With regards to lake transport, there is a link between Krachi and Defour/Kojokrom which continues to Atebubu and Kumasi. Most travellers patronize the lake transport for business and pleasure purposes. The Volta Lake Transport Company of the Volta River Authority provides a ferry/pontoon service across the lake from Kete Krachi to Kajaji in the Sene West District of the Brong Ahafo Region.

Presently, telecommunication in the district is quite enhanced, with the presence of mobile network services by Vodafone Ghana Limited (Vodafone), Millennium Telecommunication Network Ghana Limited (MTN), Millicom Ghana Limited (tiGo) and Airtel Ghana Limited (Zain). Kasapa Ghana Limited, operators of Kasapa network, have erected telecommunication masts in Osramanae, Kete-Krachi, but yet to commence operation.

Banking

11. Only three financial institutions operate in the district. A branch of the Ghana Commercial Bank and Kaakye Rural Bank formal bank operative in the district. The other financial non-banking institution is the Krachi Community Cooperative Credit Union (KCCCU) that is engaged mainly in micro-financing. It is worth mentioning that a Farm Loans Office of the Agricultural Development Bank (ADB) operated in the entire then Krachi District for a few years but stopped business in 2009.

Tourism

12. Tourism is generally considered as one of the main driving forces of economic growth especially in least developed economies. In Ghana, tourism is said to be the fourth largest source of foreign income after cocoa, gold and oil. Krachi West District has a strong tourism potential yet to be fully developed for it to contribute its rightful quota to the accelerated development of the district economy. The major constrain has being the inadequacy of funds and commitment on the part of official authorities.

A major setback to the development of tourism potentials in the district is the absence of recreational facilities which will serve as an attraction point for tourists. Currently, there is no hotel in the district. There are, however, very good guest houses in the district. Prominent among these are the Credit Union and Shiloh Guest Houses, Simon Guest House and the

Lake View Guest House. All these Guest Houses are located in Kete Krachi, the district capital town.

Several identified tourists attractions have however been discussed and considered as potentially viable and expected to be subsequently developed in due course including the following:

- The Volta Lake (Beautiful scenery along the lake).
- Islands and Islets (Water Bodies for cruising and sports; over forty islands and islets with breathtakingly beautiful natural scenery. Some are inhabited).
- Game Reserves (Several game reserves with various endangered species of plants and animals presenting nature in its wild and undisturbed state, sights that can hardly be replicated anywhere else in the world).
- Dente Grove (Shrine) at Kete Krachi
- Old Dente Shrine (Shrine) at Kete Krachi
- Cluster of Islands (Near Kete Krachi)
- Dente Akwanbo (Nanaba) Festival (Traditional festivals By Krachi Traditional Council)
- Remnants of the German Colonial Administration Block (Kete Krachi Lakeside)

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 and Management.
- b. Expand Opportunities for Job Creation.
- c. Promote Effective Child Development in all Communities
- d. Create Awareness on and Protect Children Against Violence, Abuse and Exploitation.
- e. Promote Implementation of Ghana's Early Childhood Development Policy.
- f. Ensure Effective Appreciation and Inclusion of Disability Issues in Project Planning and Implementation.
- g. Improve Socioeconomic Conditions of PWDs

- h.** Enhance Natural Resource and Project Management through Community Participation.
- i.** Leverage Opportunities offered by Vocational Training to Create Decent Jobs.
- j.** Reduce under-nutrition and malnutrition related disorders and deaths among infants and young children and women in their reproductive ages.
- k.** Improve management of water resources.
- l.** Promote seed and planting material development.
- m.** Increase access to extension services and re-orientation of agricultural education.
- n.** Improve institutional coordination for agricultural development.
- o.** Develop an effective domestic market.
- p.** Promote the development of selected cash crops.
- q.** Promote livestock and poultry development for food security and income generation.
- r.** Promote effective waste management and reduce noise pollution.
- s.** Mitigate the impacts of climate variability and change.
- t.** Create and sustain efficient and effective transport system that meets user needs.
- u.** Promote the application of Science, Technology and Innovation in all sectors.
- v.** Streamline spatial and land use planning.
- w.** Accelerate the provision of adequate, safe and affordable water.
- x.** Increase to education and equitable access to, and participation in education at all levels.
- y.** Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

KEY FOCUS AREA OF THE 2016 COMPOSITE BUDGET

The key focus area of the budget takes a look at the major programmes and projects planned and accounts for the main expenditure items. The key focus areas are as follows:

- a.** Compensation of Employees
- b.** Fiscal Policy Management
- c.** Private Sector Development
- d.** Accelerate Transformation of Agriculture
- e.** Sustainable Natural Resource Management

- f. Infrastructure and Human Settlement Development
- g. Human Development, Productivity and Employment.

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1. Financial Performance

2.1.1. Revenue Performance

Table 1: Trend of IGF Revenue Performance(2013-2015 June)

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	% performance at june,2015
Rates	57,944.00	13,630.03	32,120.00	29,956.17	38,700.00	3,516.00	8
Fees	30,931.11	20,275.60	27,780.00	23,665.00	44,000.00	11,909.50	26.47
Fines	3,800.00	1,015.00	3,600.00	2,224.00	3,670.00	0.00	0
Licenses	36,519.26	19,617.50	41,820.00	7,002.00	35,300.00	17,551.00	38.32
Land	-	-	-	-	-	-	-
Rent	9,402.00	2,601.00	11,920.00	850.00	11,920.00	6,264.00	52.55
Investment	-	-	-	-	60,000.00	8,400.00	14
Miscellaneous	35,981.18	135,093.77	100,000.00	97,775.00	54,000.00	60,534.00	90.80
Total	174,577.55	192,232.90	217,240.00	161,472.17	247,590.00	108,174.50	43.7

Table 2: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	% performance at june,2015
IGF	174,577.55	192,232.90	217,240.00	161,472.17	276,760.00	108,174.50	39.1
Compensation transfer	811,303.25	810,050.00	1,007,042.00	754,572.46	954,309.51	477,121.10	51
Goods and Services transfer	31,142.00	12,348.63	56,117.00	17,104.63	38,354.46	0.00	0.00
Assets Transfer			6,284.00	-	-	-	-
DACF	1,362,715.00	764,402.10	2,237,645.00	945,136.82	3,052,580.13	903,372.50	28.7
School Feeding	281,000.00	259,421.70	281,000.00	216,413.50	281,000.00	80,170.50	28.5
DDF	672,872.48	283,812.00	565,057.11	584,316.33	1,195,645.00	0.00	0.00
UDG	-	-	-	-	-	-	-
Other transfers	630,560.78	184,085.71	522,000.00	319,371.08	451,830.32	131,780.84	28.8
Total	3,964,171.06	1,683,954.41	4,892,385.11	2,981,282.36	6,250,479.42	1,700,620.44	27.2

Table 3: Expenditure Performance

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Expenditure							
Compensation transfer	811,303.25	810,050.00	1,007,042.00	754,572.46	954,309.51.51	497,934.50	52
Goods and Services transfer	31,140.00	12,348.63	56,117.00	17,104.63	127,160.50	0.00	0.0
Assets Transfer		-	6,284.00	0.00	953,000.00	188,101.56	19.7
Total	842,443.25	822,398.63	1,069,443.00	771,677.09	2,034,470.01	686,036.06	33.7

Table 4: Expenditure Performance (All Departments)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation	811,303.25	810,050.00	1,025,042.00	784,411.32	954,309.51	497,934.50	52
Goods and Services	805,826.35	530,000.00	1,625,591.45	1,081,944.15	1,370,271.32	537,716.84	57
Assets	1,795,750.00	984,694.22	2,565,917.11	1,297,216.60	3,925,898.59	664,969.10	15
Total	3,412,879.60	2,324,744.22	5,216,550.56	3,163,572.07	6,250,479.42	1,700,620.44	27.2

Table 5: Details of Expenditure from 2015 Composite Budget By Departments

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	594,349.56	278,145.28	47.4	1,276,916.86	537,716.84	41.7	2,972,898.59	583,794.77	15
Works Department	115,251.94	76,321.63	66.2	1,231.04	0.00	0	888,000.00	--	
Agriculture	191,128.47	112,472.95	58.7	64,574.50	0.00	0	19,000.00	--	
Social Welfare and Comm. Devt	53,681.35	30,994.64	57.7	14,644.92	0.00	0	0	--	
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	954,411.32	497,934.50	52	1,357,367.32	537,716.84	39.7	3,879,898.59	583,794.77	14.9

Table 6: Detail Of Expenditure From 2015 Composite Budget By Departments

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	37,516.92	14,498.97	38.7	2,904.00	0	0			
Trade & Industry									
Finance									
Education, Youth & Sports							46,000.00	21,801.50	47.4
Disaster Mgt									
Natural Res. Conservation									
Health				10,000.00	0	0			
Total	37,516.92	14,498.97	38.7	12,904.00	0	0	46,000.00	21,801.50	47.4

Table 7:2015 Non-Financial Performance By Department (By Sectors)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
	Support for gender issues in the District	Funds released for gender based programmes	Communities have been sensitised on the need to be gender sensitive.	Procurement of 4No. laptops	3No. laptops procured	Beneficiary officers using the laptops to increase productivity
General Admin.	Payment of counterpart to RTF	Funds released to RTF	RTF facility functioning in the District			
Social						
	Scholarship for brilliant but needy students	Some brilliant but needy supported to access secondary and tertiary education	This support has greatly access to higher education by the needy			
Education	Capacity Building of Staff	Some officers were supported to build their capacity	Increase in productivity of officers who benefited from the support			

Health	Support HIV/AIDS Activities in the District	Funds released for HIV/AIDS activities		Construction of 2No. CHPS Compound	1No. CHPS compound at lintel level	Project to be completed by the end of the year
Social Welfare & Comm. Devt	Funds to support people living with disability	Funds released to people living with disability	Beneficiaries undertaking businesses with funds provided			
	Enhance social protection intervention for the aged by registering them on NHIS	Some aged enrolled on to the NHIS	The beneficiary aged accessing health facilities			
	Promote advocacy and create public awareness on the rights of children through radio programmes	Public awareness created on the rights of children through radio programmes	Awareness of the public on children's rights has greatly improved			
Infrastructure						
Works				Rehabilitation of CHRAJ office	Projected Completed	Yet to be handed over
				Rehabilitation of Dadikro-Old Wurutor Feeder Road	Project Completed	Has eased the transportation of the beneficiary communities.
				Extension of light and street light to	Project Completed	Permanent site being used by

			Midwifery Permanent Campus		students
			Rehabilitation of Bommodin- Pechi Akura Feeder Road	Projected Completed	Has eased the transportation of the beneficiary communities.
			Construction of 2No. Culverts on Nkyenkyene- Chantai Feeder Road	Project Completed	Has eased the transportation of the beneficiary communities
Economic					
Agriculture			Cultivation of 10 Hectares Mango Plantation	10 Hectares Mango Plantation on going	Beneficiary participants of the programme livelihood has improved tremendously
			Maintenance of 14 Hectares Teak Plantation	Maintenance of 14 Hectares plantation ongoing	Project to be handed over to the community by the close 2015
	Identify, update and disseminate existing technological package by the end of 2015	Farmers updated on existing technology package	Beneficiary farmers using improved technology		

Carry one day training for 60 women farmers and processors on fortification grains with soya beans	60 women farmers and processors trained on fortification grains with soya beans	Activity carried out with support from IFAD			
Purchase of veterinary drugs and 1 refrigerator for storage of vaccines	Vaccines purchased for vaccination campaign	Activity carried out with support from IFAD			
Conduct animal health extension and disease surveillance	Animal health extension and disease surveillance conducted	Activity carried out with support from the regional office of Agric			
Organize one day planning session for 13 DADU staff	One day planning session organized for 13 DADU staff	Activity carried out with support from IFAD.			
Facilitate capacity building of farmers on market driven production	Capacity building organized for farmers on markets driven production				
Agric extension agent farm and home visit	Extension agent visit farm and home	Programme on going with support from IFAD			

Environment						
Disaster Prevention	Funds for Disaster management	Funds released for disaster management				
Natural resource conservation	Maintenance of 24 hectors of Teak Plantation	Teak Plantation maintained and handed over to the community				

Table 8: Summary of Commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
SOCIAL SECTOR								
Education								
Health	Construction of CHPS Compound (Kpebuson Co. Ltd.)	Kwakuae			Lintel	199,502.75	54,824.82	144,677.93
	Dislodging of 18No. Public Toilets(Jobans Co. Ltd)	Kete-Krachi			Completed	48,000.00	17,000.00	31,000.00

CHALLENGES AND CONSTRAINTS

During the implementation of 2015 Composite Budget, there were some challenges and constraints. The challenges and constraints were as follows;

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

OUTLOOK FOR 2016

3.1 Revenue Projections – IGF Only

Table 9: IGF Revenue

ITEM	2015		2016	2017	2018
	Budget	Actual as at june	Projection	Projection	Projection
Rate	38,700.00	3,516.00	67,230.00	77,314.50	88,911.68
Fees	44,000.00	11,909.50	49,200.00	56,580.00	65,067.00
Fines	3,670.00	0.00	3,670.00	4,220.50	4,853.58
Licence	35,300.00	17,551.00	51,050.00	58,707.50	67,513.62
Land	-	-	-		
Rent	11,920.00	6,264.00	11,920.00	13,708.00	15,764.20
Investment	60,000.00	8,400.00	60,000.00	69,000.00	79,350.00
Miscellaneous	54,000.00	60,534.00	90,000.00	103,500.00	119,025.00
Total	247,590.00	108,174.50	333,070.00	383,030.50	440,485.08

Table 10: All Revenue Sources

	2015 budget	Actual As at June 2015	2016	2017	2018
REVENUE SOURCES					
Internally Generated Revenue	247,590.00	108,174.50	333,070.00	383,030.50	440,485.08
Compensation transfers(for all departments)	954,309.51	497,934.50	1,273,486.23	1,342,104.41	1,543,420.07
Goods and services transfers(for all departments)	38,585.50	0.00	26,500.41	42,784.60	49,202.29
Assets transfer(for all departments)	0	0	0	0	0
DACF	3,101,240.00	1,325,358.57	3,156,718.00	3,630,225.70	4,174,759.56
DACF-MP	120,000.00	118,199.34	142,052.00	163,359.80	187,863.77
DACF-PWD	40,000.00	21,971.83	63,134.36	72,604.51	83,495.19
DDF	749,000.00	0.00	949,173.00	576,628.40	663,122.66
School Feeding Programme	281,000.00	121,121.50	281,000.00	281,000.00	281,000.00
UDG					
Other funds (GSOP)	770,378.20	131,780.84	700,814.45	682,214.45	100,000.00
TOTAL	6,302,103.21	2,324,541.08	6,925,948.45	7,173,951.87	7,523,348.62

Table 11: Expenditure Projections

EXPENDITURE ITEMS	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	954,309.51	497,934.50	1,273,486.23	1,342,104.41	440,485.08
GOODS AND SERVICES	1,370,271.32	787,529.43	1,887,081.20	1,278,536.07	2,735,253.53
ASSETS	3,925,898.59	583,794.77	3,765,380.99	4,553,311.39	4,347,610.01
TOTAL	6,250,479.42	1,869,258.70	6,925,948.42	7,173,951.87	7,523,348.62

Table 12: Summary of Expenditure Budget by Department, Item and Funding Source

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	744,792.51	1,565,456.26	190,000.00	2,500,248.77	333,070.00	1,063,792.51	981,786.26	63,000.00		58,600.00	2,500,248.77
2	Works department	165,865.44	1,479.10	2,376,083.73	2,543,428.27		167,344.54	847,696.28	886,173.00		642,214.45	2,543,428.27
3	Department of Agriculture	259,336.68	33,436.34	30,000.00	322,773.02		272,773.02	50,000.00				322,773.02
4	Department of Social Welfare and community development	70,019.43	72,364.83		142,384.83		79,249.90	63,134.36				142,384.83
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	33,472.00	2,354.50		35,826.50		35,826.50					35,826.50
10	Trade and Industry											
12	Finance											
13	Education youth and sports		135,134.39	723,294.43	858,428.82			858,428.82				858,428.82

14	Disaster Prevention and Management		30,000.00		30,000.00			30,000.00				30,000.00
15	Natural resource conservation											
16	Health		46,855.81	450,003.00	496,858.81			46,855.81	450,003.00			496,858.81
	TOTALS	1,273,486.06	1,887,081.23	3,769,381.16	6,925,948.45	333,070.00	1,618,986.47	3,361,904.36	513,003.00		682,214.45	6,925,948.45

Table13: Projects and Programmes for 2016 and Corresponding Cost and Justification

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Training In Minutes And Report Writing				10,000.00				To enhance the quality of minutes and reports produced by officers
2. Training In Revenue Mobilisation				10,000.00				To increase the revenue base of the Assembly
3. Train Management,Pm And F& A Chairman On The Roles Of Aric,The Purpose Of Management Letter ,Internal And External Audit Reports And The Need To Act On Its Recommendation				11,000.00				To help management to act promptly
4. Train DPCU Memebrs in Monitoring and Evaluation of Programmes and Projects.				11,000.00				To enable environmental officers analyse data collected on the field.
5. Train DPO,DBA,DFO,Internal Auditor,Procurement Officer And Two Account Officers On Procurement And Contract Management				11,000.00				To help beneficiary officers manage procurement issues and contract
6. To Train Key Da Staff On				11,000.00				The need for officers

Advanced Microsoft Office Suite Applications								to be abreast with current Microsoft office suite application so as to be more productive
7.Self Help Projects			157,835.90					This amount is allocated to assist communities that initiate development projects and need the support of the DA to complete them.
8.Support for Sub-Structures			63,134.36					This amount is meant to deepen the decentralisation at the grassroots level.
9.Procurement of 7No. laptops			29,000.00					To enhance productivity of beneficiary officers.
10.Procurement of 4No. Printers and Accessories			6,500.00					To enhance productivity of beneficiary officers.
11.Servicing of Official Vehicles			69,016.72					This is to ensure all official vehicles are road worthy.
12.Procurement of Digital Camera			500.00					This is to enhance documentation of programmes and projects
13.Monitoring and Evaluation of programmes and projects			10,000.00					To enable the DA undertake monitoring and evaluation to ensure the success implementation of programmes and projects and its impacts.

14.Preparation of Composite Budget			10,000.00					To enhance the fiscal decentralisation.
15.Street Naming and Property Addressing System			40,000.00					To continue with the exercise so as to create a credible data for revenue generation and development purposes.
16.Procurement of 10 No. Swivel			10,000.00					This is to procure new chairs for officers to replace old wooden chairs that are not comfortable to sit on.
17. Gazetting 2017 Fee Fixing Resolution			2,500.00					This is to make the fee fixing resolution a legal document.
18. Capacity Building for Staff			20,000.00					This amount is set aside to assist staff members who undertake self-initiated training
19.National Celebration			70,000.00					This amount is to be used to fund national celebrations such as Independence Day, Farmers' Day, Senior Citizens' Day etc.
18.Counterpart of RTF/BAC			10,000.00					This allocation is to help run RTF/BAC effectively.
Social								
Social Welfare and Community Development								
1.Organize radio programmes to create		760.00						

awareness on the provision in the Children's Act,1998,Act 560.								
2.Formation of Community Children Protection Committee(CCPCs)in 9 Communities(3 Islands and 6 inlands)		2,154.00						
3.Organize Training for CCPCs on Child Abuse Management		845.00						
4. Commemoration of World Day Against Child Labour on 12 th June,2016.		1,270.00						
5.Implementation of Ghana's Early Childhood Development policy through the monitoring of Early Childhood Development Centre Operators.		992.00						
6.Enhance social protection intervention for the Aged by registering them on NHIS.		900.00						
7.Ensure effective appreciation of and inclusion of disability issues in project planning and implementation								
8.Ensure judicious disbursement of funds for PWDs								
9.Involvement of community stakeholders in the development of natural resources and projects management plans.		1,440.00						

10.Educate youth,parents,opinion leaders and especially young ladies on the advantages acquiring vocational skills like carpentry,masonry,plumbing etc.		1,185.00						
12.Organize home management training for women in selected communities.		1,780.00						
13.Organize home management training for women in all communities.		1,400.00						
Education								
1.My First Day at School			5,000.00					To be used in welcoming new primary one pupils
2.Bursary for brilliant but needy students			20,000.00					To prevent from brilliant but needy students from dropping out of school
3.Support for Science,Technology and Mathematics Clinic			4,000.00					To encourage the study of science, technology and mathematics among girls
4.Construction of 2No.3Unit Classroom block			357,250.65					To help eradicate schools under trees
5.Construction of 1No.6 Unit Classroom block			394,770.13					
6.Support for girl-child education			5,000.00					To help eradicate schools under trees
5.Development of Sports and Culture			8,000.00					To help develop sports and culture in the

								District
Health								
1.Prevention and Control of HIV/AIDS and Malaria			31,567.18					To help curb the menace of HIV/AIDS and Malaria in the District
2.Construction of 2No.CHPS Compound			446,109.75					To make health care more accessible to the rural community
3.Support for National Immunization Day			5,000.00					To enable the DA support national immunization day a success
Infrastructure								
1.Rehabilitation of DCE's Guest House			100,000.00					To enable the DCE accommodate his guest.
2. Rehabilitation of 3No. Bungalows			70,000.00					To provide accommodation for officers in the District
3.Rehabilitation of DWST office			20,000.00					To enable departments using these officers function effectively
4.Rehabilitation of District Agriculture Office			30,000.00					
5.Completion of Midwifery Hostel								To help ease the accommodation problem of the midwifery training school
				450,003.00				

Economic								
1.Reshaping of Abotsi-Akura-Bakon-Chakachaka Feeder Road			45,000.00					To make communities more accessible
2.Reshaping of Nkyenkyene Junction-Ameyikope Feeder Road			45,000.00					
3.Reshaping of Ehiamankyene-Old Nketikwan Feeder Road			45,000.00					
4.Reshaping of Ehiamankyene—Pechi Akura Road			45,000.00					
5.Maintenance and Expansion of Town Roads			40,000.00					
6.Rehabilitation of Abujuro – Dadekro feeder road						192,522.37		
7. Rehabilitation of Kwaakuae – Gyaesayor feeder road						199,482.02		
9. Rehabilitation of Nkyenenkyene – Chantai feeder road						250,210.06		
10.Construction of Slab on Lowcost World Vision Street			10,000.00					
11.Construction of 2No. Culverts on the Yaborae Feeder Road					70,000.00			To make the Yaborae community accessible during the raining season
11.Completion of 20No.lockable stores				366,170.00				To boost economic activities in the district

								capital
Environment								
1.Construction of Ceptic Tank at lowcost			40,000.00					To provide officers living at lowcost with modern toilet facilities
2.Public Education on Environmental Issues			5,000.00					To help change the attitude of people on environmental issues
3. Construction of I No. Borehole and Rehabilitation of 3No. Boreholes			100,000.00					To provide beneficiary communities with portable water.
4. Maintenance of Mango Plantation at Kpatchu						40,000.00		To contribute to the fight against climate change
5.Development of Land Fill Site			241,476.89					
6.Fumigation and Sanitation Packages			220,000.00					
Agriculture								
1.Identify, update and disseminate existing technological packages		1,050.00						
2.Introduce improved varieties(high yielding short duration,disease and pest resistance and nutrient fortified similarity with first activity)		1,050.00						
3. Organize 8 demonstrations (2 per zone) on Soya utilization and indigenous leafy greens		1,090.00						
4. Organize one(1) day training for 10 vulnerable		420.00						

groups (90) on non-traditional crops e.g. soya beans production by July 2015								
5.Carry out one(1) day training for 60 women farmers and processors on fortification of grain with soya beans		1,550.00						
6.Build capacity of 10 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.		410.00						
7.Build capacity of 2 certified seed growers and support them to obtain resources and expand and improve quality of seed.		170.00						
8.Purchase of drugs and 1 refrigerator for storage of vaccines.		1,000.00						
9.Vaccinate 6000 small ruminants against PPR by September 2016		540.00						
10.Conduct animal health extension and disease surveillance.		1,890.00						
11.2 veterinary officers to conduct weekly meat inspection in three zones of the district.		1,440.00						
12.Facilitate capacity building of farmers on		1,075.00						

market driven production.								
13.Organize 1-day training for 20 farmers,20 traders and 30 stakeholders in sorting ,grading and packaging on non-agriculture produce		1,030.00						
14.Link producers and traders to marketing centres.		115.00						
15.Organize 1-day training for 50 farmers on land use policies.		1,275.00						
16.Organize 1-day workshop with DA to discuss SLM.		950.00						
17.Collaborate with DA to enact relevant by-laws that will support community SLM activities.		325.00						
18.Train selected staff of MOFA on principles and procedures.		325.00						
19. Agric Extension Agent Farm and Home Visit.		720.00						
20.Four(4) AEAs to monitor Block Farm activities by September 2016.		360.00						
21. Monitor Block farm by DDOs in each operational areas by September 2016.		900.00						
22. Organize 1-day refresher course in organic farming for 14 DOA staff by July 2016.		125.00						
23.Organize 1-day training on annual crops and		120.00						

livestock survey for 5 AEAs								
24.DDA to attend 12 monthly management meeting in Ho.		900.00						
25. DDA to organize 12 monthly participatory training meeting for 13. DOA staff		1,500.00						
26. Organize 1-day planning session for 13 DOA staff.		175.00						
27. Hold 1-day meeting with private sector and civil society organizations.		175.00						

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,342,193		
010201 2.1 Improve fiscal revenue mobilization and management	6,925,948	90,000		
020103 1.3 Expand access to both domestic and international markets	0	1,545		
020105 1.5 Expand opportunities for job creation	0	10,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	366,170		
030102 1.2. Improve science, technology and innovation application	0	4,115		
030105 1.5. Improve institutional coordination for agriculture development	0	1,310		
030303 3.3 Expand agriculture exports	0	580		
030403 4.3 Promote sustainable environment, land and water management	0	5,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	3,810		
031501 15.1 Enhance natural res. mgt through community participation	0	1,305		
031602 16.2 Mitigate the impacts of climate variability and change	0	88,545		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	987,214		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,355		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	59,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	262,278		
051301 13.1 Improve management of water resources	0	1,020		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	60,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	491,477		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	858,429		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	282,020		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	847,289		

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>
060502 5.2 Improve HIV and AIDS/STIs case management	0	31,567		
060902 9.2. Enhance national capacity for protection of the Aged	0	900		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	4,785		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	374,022		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	3,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	15,500		
070402 4.2. Promote & improve performance in the public and civil services	0	223,000		
070501 5.1 Enhance supervision and productivity in the public services	0	45,500		
070505 5.5 Strengthen public sector management and oversight	0	396,610		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	200		
071104 11.4. Ensure effective integration of PWDs into society	0	63,134		
071105 11.5. Promote efficient and effective land administration system	0	2,075		
Grand Total ¢	6,925,948	6,925,948	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
129 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,925,948.45	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Fiscal Revenue Mobilisation and Management Improved				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	6,592,878.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,273,486.23	0.00	0.00	0.00
1331002 DACF - Assembly	3,156,718.00	0.00	0.00	0.00
1331003 DACF - MP	142,052.00	0.00	0.00	0.00
1331004 Ceded Revenue	63,134.36	0.00	0.00	0.00
1331008 Other Donors Support Transfers	981,814.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,500.41	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	63,000.00	0.00	0.00	0.00
1331011 District Development Facility	886,173.00	0.00	0.00	0.00
Property income	138,460.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412015 Royalties	0.00	0.00	0.00	0.00
1412022 Property Rate	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	34,040.00	0.00	0.00	0.00
1415008 Investment Income	60,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,920.00	0.00	0.00	0.00
1415015 Guest House Proceeds	0.00	0.00	0.00	0.00
Sales of goods and services	98,840.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	190.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,770.00	0.00	0.00	0.00
1430001 Court Fines	600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	600.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,570.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	90,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	90,000.00	0.00	0.00	0.00
Grand Total	6,925,948.45	0.00	0.00	0.00

2016 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	1,242,640	168,551	0	1,411,191	68,707	264,363	0	333,070	0	0	0	981,814	0	63,000	886,173	949,173	3,769,229
Krachi West District - Kete Krachi	1,242,640	168,551	0	1,411,191	68,707	264,363	0	333,070	0	0	0	981,814	0	63,000	886,173	949,173	3,769,229
Central Administration	550,779	92,052	0	642,831	68,707	264,363	0	333,070	0	0	0	339,600	0	63,000	0	63,000	1,378,501
Administration (Assembly Office)	550,779	92,052	0	642,831	68,707	264,363	0	333,070	0	0	0	339,600	0	63,000	0	63,000	1,378,501
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	113,625	0	0	113,625	0	0	0	0	0	0	0	0	0	0	0	0	113,625
	113,625	0	0	113,625	0	0	0	0	0	0	0	0	0	0	0	0	113,625
Education, Youth and Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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	80,388	0	0	80,388	0	0	0	0	0	0	0	0	0	0	450,003	450,003	530,391
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450,003	450,003	450,003
Environmental Health Unit	80,388	0	0	80,388	0	0	0	0	0	0	0	0	0	0	0	0	80,388
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	228,490	13,435	0	241,925	0	0	0	0	0	0	0	0	0	0	0	0	272,772
	228,490	13,435	0	241,925	0	0	0	0	0	0	0	0	0	0	0	0	272,772
Physical Planning	33,472	2,355	0	35,827	0	0	0	0	0	0	0	0	0	0	0	0	35,827
Office of Departmental Head	33,472	0	0	33,472	0	0	0	0	0	0	0	0	0	0	0	0	33,472
Town and Country Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	70,019	9,230	0	79,249	0	0	0	0	0	0	0	0	0	0	0	0	142,384
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,833	5,685	0	31,518	0	0	0	0	0	0	0	0	0	0	0	0	94,652
Community Development	44,187	3,545	0	47,732	0	0	0	0	0	0	0	0	0	0	0	0	47,732
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	165,865	1,479	0	167,345	0	0	0	0	0	0	0	642,214	0	0	436,170	436,170	1,245,729
Office of Departmental Head	165,865	0	0	165,865	0	0	0	0	0	0	0	0	0	0	0	0	165,865
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366,170	366,170	366,170
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,479	0	1,479	0	0	0	0	0	0	0	642,214	0	0	70,000	70,000	713,694
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 550,779
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]	550,779	
Objective	000000	Compensation of Employees						550,779	
National Strategy	0000000	Compensation of Employees						550,779	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	550,779
Activity	000000					0.0	0.0	0.0	550,779

Wages and Salaries		337,901
21110	Established Position	337,901
2111001	Established Post	337,901
Social Contributions		212,878
21210	Actual social contributions [GFS]	212,878
2121001	13% SSF Contribution	212,878

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	333,070
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]							68,707
Objective	000000	Compensation of Employees					68,707
National Strategy	0000000	Compensation of Employees					68,707
Output	0000			Yr.1	Yr.2	Yr.3	68,707
				0	0	0	
Activity	000000			0.0	0.0	0.0	68,707

Wages and Salaries							64,841
21111	Wages and salaries in cash [GFS]						28,641
2111102	Monthly paid & casual labour						28,641
21112	Wages and salaries in cash [GFS]						36,200
2111224	Traditional Authority Allowance						2,800
2111225	Commissions						10,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						17,200
2111249	Responsibility Allowance						1,200
Social Contributions							3,866
21210	Actual social contributions [GFS]						3,866
2121001	13% SSF Contribution						3,866

Use of goods and services							238,098
Objective	070505	5.5 Strengthen public sector management and oversight					238,098
National Strategy	7050501	5.5.1 Standardise rules, regulations and performance measures governing public sector management					238,098
Output	0001	Public sector management and oversight strengthen		Yr.1	Yr.2	Yr.3	238,098
				1	1	1	
Activity	612936	Management of Administration		1.0	1.0	1.0	238,098

Use of goods and services							238,098
22101	Materials - Office Supplies						21,000
2210101	Printed Material & Stationery						14,000
2210102	Office Facilities, Supplies & Accessories						5,000
2210118	Sports, Recreational & Cultural Materials						1,000
2210120	Purchase of Petty Tools/Implements						1,000
22102	Utilities						10,800
2210201	Electricity charges						5,000
2210202	Water						3,000
2210203	Telecommunications						2,000
2210204	Postal Charges						800
22104	Rentals						17,000
2210404	Hotel Accommodations						17,000
22105	Travel - Transport						81,000
2210502	Maintenance & Repairs - Official Vehicles						10,000
2210503	Fuel & Lubricants - Official Vehicles						30,000
2210510	Night allowances						26,000
2210512	Mileage Allowance						15,000
22106	Repairs - Maintenance						32,978
2210601	Roads, Driveways & Grounds						100
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						7,878
2210605	Maintenance of Machinery & Plant						10,000

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

2016

2210606	Maintenance of General Equipment					5,000
22107	Training - Seminars - Conferences					14,320
2210702	Visits, Conferences / Seminars (Local)					5,000
2210706	Library & Subscription					4,320
2210707	Recruitment Expenses					2,000
2210711	Public Education & Sensitization					3,000
22109	Special Services					58,000
2210901	Service of the State Protocol					30,000
2210902	Official Celebrations					5,000
2210904	Assembly Members Special Allow					15,000
2210905	Assembly Members Sittings All					8,000
22111	Other Charges - Fees					3,000
2211101	Bank Charges					3,000

Social benefits [GFS] 7,265

Objective	070505	5.5	Strengthen public sector management and oversight			7,265	
National Strategy	7050501	5.5.1	Standardise rules, regulations and performance measures governing public sector management			7,265	
Output	0001		Public sector management and oversight strengthen	Yr.1	Yr.2	Yr.3	7,265
				1	1	1	
Activity	612936		Management of Administration	1.0	1.0	1.0	7,265

Employer social benefits						7,265
27311	Employer Social Benefits - Cash					7,265
2731102	Staff Welfare Expenses					7,265

Other expense 19,000

Objective	070505	5.5	Strengthen public sector management and oversight			19,000	
National Strategy	7050501	5.5.1	Standardise rules, regulations and performance measures governing public sector management			19,000	
Output	0001		Public sector management and oversight strengthen	Yr.1	Yr.2	Yr.3	19,000
				1	1	1	
Activity	612936		Management of Administration	1.0	1.0	1.0	19,000

Miscellaneous other expense						19,000
28210	General Expenses					19,000
2821006	Other Charges					10,000
2821007	Court Expenses					3,000
2821009	Donations					6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 825,683
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	300,517		
Objective	010201	2.1 Improve fiscal revenue mobilization and management							80,000		
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							40,000		
Output	0001	Fiscal Revenue Mobilisation and Management Improved						Yr.1	Yr.2	Yr.3	40,000
Activity	000056	DACF-MP						1	1	1	40,000
Use of goods and services									40,000		
22108 Consulting Services									40,000		
2210802 External Consultants Fees									40,000		
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							40,000		
Output	0002	Strengthen mobilisation and management of non-tax revenue						Yr.1	Yr.2	Yr.3	40,000
Activity	612942	Street Naming and Property Addressing Exercise						1	1	1	40,000
Use of goods and services									40,000		
22108 Consulting Services									40,000		
2210802 External Consultants Fees									40,000		
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							19,000		
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas							19,000		
Output	0001	Enabling environment to accelerate rural growth and development created						Yr.1	Yr.2	Yr.3	19,000
Activity	612960	District Security Issues						1	1	1	19,000
Use of goods and services									19,000		
22105 Travel - Transport									19,000		
2210503 Fuel & Lubricants - Official Vehicles									19,000		
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							61,000		
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							61,000		
Output	0001	Opportunities for effective citizens' engagement expanded and sustained						Yr.1	Yr.2	Yr.3	61,000
Activity	612967	NALAG Dues,Diaries,Calenders & T-Shirts						1	1	1	10,000
Use of goods and services									10,000		
22101 Materials - Office Supplies									10,000		
2210101 Printed Material & Stationery									10,000		
Activity	612970	National Celebration						1	1	1	51,000
Use of goods and services									51,000		
22109 Special Services									51,000		
2210902 Official Celebrations									51,000		
Objective	070401	4.1 Strengthen devt policy formulation, planning & M&E processes							5,000		
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							5,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Development policy formulation, planning & M & E process strengthen	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	612956	Monitoring of Projects and Programmes	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210709 Allowances				2,500
Activity	612957	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	612959	Procurement of Digital Camera	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210120 Purchase of Petty Tools/Implements				500
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				20,000
Output	0001	Performance in the public and civil services promoted and improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	612943	Capacity Building of Staff	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210710 Staff Development				20,000
Objective	070501	5.1 Enhance supervision and productivity in the public services				45,500
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations				45,500
Output	0001	Supervision and productivity in the public services enhanced	Yr.1	Yr.2	Yr.3	45,500
			1	1	1	
Activity	612944	Procurement of 10No. Swivel Chairs	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
Activity	612945	Procurement of 7No. Laptops and 4No. Printers and Accessories	1.0	1.0	1.0	35,500
		Use of goods and services				35,500
		22101 Materials - Office Supplies				35,500
		2210102 Office Facilities, Supplies & Accessories				35,500
Objective	070505	5.5 Strengthen public sector management and oversight				70,017
National Strategy	7050501	5.5.1 Standardise rules, regulations and performance measures governing public sector management				70,017
Output	0001	Public sector management and oversight strengthen	Yr.1	Yr.2	Yr.3	70,017
			1	1	1	
Activity	612936	Management of Administration	1.0	1.0	1.0	70,017
		Use of goods and services				70,017
		22105 Travel - Transport				70,017
		2210505 Running Cost - Official Vehicles				70,017
Other expense						335,166
Objective	020105	1.5 Expand opportunities for job creation				10,000
National Strategy	2010501	1.5.1 Promote labour intensive industries				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	612963	Counterpart Funding for BAC/RTF	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change				29,945
National Strategy	3160201	16.2.1 Promote energy efficiency in all aspects of social and economic life				29,945
Output	0001	Impacts of Climate Variability and Change Mitigated	Yr.1	Yr.2	Yr.3	29,945
			1	1	1	
Activity	612964	Disaster Management	1.0	1.0	1.0	29,945
		Miscellaneous other expense				29,945
		28210 General Expenses				29,945
		2821010 Contributions				29,945
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				220,970
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				220,970
Output	0001	Opportunities for effective citizens' engagement expanded and sustained	Yr.1	Yr.2	Yr.3	220,970
			1	1	1	
Activity	612946	Self Help Projects	1.0	1.0	1.0	157,836
		Miscellaneous other expense				157,836
		28210 General Expenses				157,836
		2821006 Other Charges				157,836
Activity	612947	Support for Sub-Structures	1.0	1.0	1.0	63,134
		Miscellaneous other expense				63,134
		28210 General Expenses				63,134
		2821006 Other Charges				63,134
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities				3,000
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels				3,000
Output	0001	The culture of right and responsibilities strengthen and promoted	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	612955	Gazetting of Assembly's Bye-laws	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821002 Professional fees				3,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				10,500
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				10,500
Output	0001	Development policy formulation, planning & M & E process strengthen	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	612957	Preparation of Composite Budget	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821006 Other Charges				8,000
Activity	612958	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821002 Professional fees				2,500

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

2016

Objective	070505	5.5 Strengthen public sector management and oversight							60,751
National Strategy	7050501	5.5.1 Standardise rules, regulations and performance measures governing public sector management							60,751
Output	0001	Public sector management and oversight strengthen	Yr.1	Yr.2	Yr.3				60,751
			1	1	1				
Activity	612965	Contingency	1.0	1.0	1.0				60,751
Miscellaneous other expense									60,751
28210 General Expenses									60,751
2821006 Other Charges									60,751

Non Financial Assets 190,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							40,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas							40,000
Output	0001	Enabling environment to accelerate rural growth and development created	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	612961	Rehabilitation of the District magistrate court	1.0	1.0	1.0				40,000
Fixed assets									40,000
31112 Nonresidential buildings									40,000
3111204 Office Buildings									40,000

Objective	070402	4.2. Promote & improve performance in the public and civil services							150,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants							150,000
Output	0001	Performance in the public and civil services promoted and improved	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	612966	Procurement of 1No. Double Cabin PickUp	1.0	1.0	1.0				150,000
Fixed assets									150,000
31121 Transport equipment									150,000
3112101 Motor Vehicle									150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							92,052
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0416100	Krachi West - Kete Krachi							

Other expense 92,052

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							92,052
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process							92,052
Output	0001	Opportunities for effective citizens' engagement expanded and sustained	Yr.1	Yr.2	Yr.3				92,052
			1	1	1				
Activity	612946	Self Help Projects	1.0	1.0	1.0				92,052
Miscellaneous other expense									92,052
28210 General Expenses									92,052
2821010 Contributions									92,052

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding 339,600
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								299,600
Objective	031602	16.2 Mitigate the impacts of climate variability and change						18,600
National Strategy	3160203	16.2.3 Promote sustainable forest management and implement forest governance initiatives						18,600
Output	0001	Impacts of Climate Variability and Change Mitigated	Yr.1	Yr.2	Yr.3			18,600
Activity	612954	Maintenance of 10 Hectares Mango Plantation	1	1	1			18,600

Use of goods and services								18,600
22107	Training - Seminars - Conferences							18,600
2210709	Allowances							18,600

Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths						281,000
National Strategy	6030103	3.1.3 Scale-up evidence-based health and food-based nutrition interventions to reduce child malnutrition focusing on the 1000 days window of opportunity						281,000
Output	0001	Under-nutrition & malnutrition-related disorders and deaths reduced	Yr.1	Yr.2	Yr.3			281,000
Activity	612968	School Feeding Programme	1	1	1			281,000

Use of goods and services								281,000
22101	Materials - Office Supplies							281,000
2210113	Feeding Cost							281,000

Social benefits [GFS]								40,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change						40,000
National Strategy	3160203	16.2.3 Promote sustainable forest management and implement forest governance initiatives						40,000
Output	0001	Impacts of Climate Variability and Change Mitigated	Yr.1	Yr.2	Yr.3			40,000
Activity	612954	Maintenance of 10 Hectares Mango Plantation	1	1	1			40,000

Employer social benefits								40,000
27311	Employer Social Benefits - Cash							40,000
2731101	Workman compensation							40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		63,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Use of goods and services					63,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management			10,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue			10,000
Output	0001	Fiscal Revenue Mobilisation and Management Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612938	Training in Revenue Mobilisation	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210802 External Consultants Fees					10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			53,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants			53,000
Output	0001	Performance in the public and civil services promoted and improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612937	Train DPCU members on monitoring and evaluation of programmes and projects according to NDPC guidelines	1.0	1.0	1.0
Use of goods and services					11,000
22108 Consulting Services					11,000
2210802 External Consultants Fees					11,000
Activity	612939	Train Management ,PM and F & A Chairman on the role of ARIC ,the purpose of management letter,internal and external audit report .	1.0	1.0	1.0
Use of goods and services					11,000
22108 Consulting Services					11,000
2210802 External Consultants Fees					11,000
Activity	612940	Train Key DA Staff on advanced Microsoft office suite applications	1.0	1.0	1.0
Use of goods and services					11,000
22108 Consulting Services					11,000
2210802 External Consultants Fees					11,000
Activity	612941	Train Key DA staff on Procurement and Contract Management	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210802 External Consultants Fees					10,000
Activity	612949	Train Key DA Staff in Report Writing	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210802 External Consultants Fees					10,000
Total Cost Centre					2,204,184

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						113,625
Organisation	1290200001	Krachi West District - Kete Krachi_Finance_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	113,625
Objective	000000	Compensation of Employees						113,625
National Strategy	0000000	Compensation of Employees						113,625
Output	0000				Yr.1	Yr.2	Yr.3	113,625
					0	0	0	
Activity	000000				0.0	0.0	0.0	113,625
Wages and Salaries								100,110
	21110	Established Position						100,110
	2111001	Established Post						100,110
Social Contributions								13,515
	21210	Actual social contributions [GFS]						13,515
	2121001	13% SSF Contribution						13,515
Total Cost Centre								113,625

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			808,429	
Function Code	70980	Education n.e.c						
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education						
Location Code	0416100	Krachi West - Kete Krachi						
Use of goods and services								13,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						13,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						13,000
Output	0001	Inclusive and equitable access to education at all levels increased		Yr.1	Yr.2	Yr.3		13,000
Activity	612902	My First Day at School		1	1	1		5,000
		Use of goods and services						5,000
	22109	Special Services						5,000
	2210902	Official Celebrations						5,000
Activity	612933	Development of Sports and Culture		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210118	Sports, Recreational & Cultural Materials						8,000
Other expense								72,134
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						72,134
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						72,134
Output	0001	Inclusive and equitable access to education at all levels increased		Yr.1	Yr.2	Yr.3		72,134
Activity	612930	Bursary for brilliant but needy students		1.0	1.0	1.0		63,134
		Miscellaneous other expense						63,134
	28210	General Expenses						63,134
	2821019	Scholarship & Bursaries						63,134
Activity	612931	Support for girl-child education		1.0	1.0	1.0		5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821019	Scholarship & Bursaries						5,000
Activity	612932	Support for STM Clinic		1.0	1.0	1.0		4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821006	Other Charges						4,000
Non Financial Assets								723,294
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						723,294
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						723,294
Output	0001	Inclusive and equitable access to education at all levels increased		Yr.1	Yr.2	Yr.3		723,294
Activity	612901	Provide Educational Infrastructure		1.0	1.0	1.0		723,294
		Fixed assets						723,294
	31112	Nonresidential buildings						723,294
	3111205	School Buildings						723,294

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		50,000
Function Code	70980	Education n.e.c			
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_			
Location Code	0416100	Krachi West - Kete Krachi			
Other expense					50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			50,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			50,000
Output	0001	Inclusive and equitable access to education at all levels increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612930	Bursary for brilliant but needy students	1.0	1.0	1.0
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821011 Tuition Fees					50,000
Total Cost Centre					858,429

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	428,853
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					

Use of goods and services							31,567
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					31,567
National Strategy	6050204	5.2.4 Develop and implement a programme to deepen public awareness and management of STIs					31,567
Output	0001	HIV and AIDS/STIs case management improved	Yr.1	Yr.2	Yr.3		31,567
Activity	612904	Prevention and Control of HIV/AIDS and Malaria	1	1	1		31,567
Use of goods and services							31,567
22107 Training - Seminars - Conferences							31,567
2210711 Public Education & Sensitization							31,567

Other expense							5,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					5,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					5,000
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3		5,000
Activity	612934	Support for National Immunization Day	1	1	1		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821010 Contributions							5,000

Non Financial Assets							392,286
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					392,286
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					392,286
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3		392,286
Activity	612903	Provision of CHPS Compound	1	1	1		392,286
Fixed assets							392,286
31112 Nonresidential buildings							392,286
3111202 Clinics							247,608
3111252 WIP Clinics							144,678

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			450,003
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						450,003
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				450,003
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				450,003
Output	0001	Equity gaps in geographical access to health services bridged	Yr.1	Yr.2	Yr.3	450,003
			1	1	1	
Activity	612935	Construction of Midwifery Hostel (Phase 2)	1.0	1.0	1.0	450,003
Fixed assets						450,003
	31111	Dwellings				450,003
	3111103	Bungalows/Flats				450,003
Total Cost Centre						878,856

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						80,388
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	80,388	
Objective	000000	Compensation of Employees						80,388	
National Strategy	0000000	Compensation of Employees						80,388	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	80,388
Activity	000000					0.0	0.0	0.0	80,388

Wages and Salaries			70,827
21110	Established Position		70,827
2111001	Established Post		70,827
Social Contributions			9,562
21210	Actual social contributions [GFS]		9,562
2121001	13% SSF Contribution		9,562

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 556,477
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						

Use of goods and services								225,000
Objective	030403	4.3 Promote sustainable environment, land and water management						5,000
National Strategy	3040307	4.3.7 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						5,000
Output	0001	Sustainable environment,land and water management promoted	Yr.1	Yr.2	Yr.3			5,000
Activity	612949	Public education on environmental issues	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						220,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						220,000
Output	0001	Provision of improved and environmental sanitation facilities accelerated	Yr.1	Yr.2	Yr.3			220,000
Activity	612953	Sanitation and Fumigation	1	1	1			220,000

Use of goods and services								220,000
22102	Utilities							220,000
2210205	Sanitation Charges							220,000

Non Financial Assets 331,477

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						60,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						60,000
Output	0001	The provision of adequate,safe and affordable water accelrated	Yr.1	Yr.2	Yr.3			60,000
Activity	612950	Construction and rehabilitation of boreholes	1	1	1			60,000
Fixed assets								60,000
31131	Infrastructure Assets							60,000
3113110	Water Systems							60,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						271,477
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						30,000
Output	0001	Provision of improved and environmental sanitation facilities accelerated	Yr.1	Yr.2	Yr.3			30,000
Activity	612952	Construction of 8No.Septic Tanks	1	1	1			30,000
Fixed assets								30,000
31131	Infrastructure Assets							30,000
3113102	Sewers							30,000

National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						241,477
Output	0001	Provision of improved and environmental sanitation facilities accelerated	Yr.1	Yr.2	Yr.3			241,477
Activity	612951	Development of land- fill site	1	1	1			241,477
Fixed assets								241,477

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

31113	Other structures	241,477
3111303	Toilets	241,477
<i>Total Cost Centre</i>		636,865

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11000				<i>Total By Funding</i>
Function Code	70421	Agriculture cs			30,846
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Compensation of employees [GFS]					30,846
Objective	000000	Compensation of Employees			30,846
National Strategy	0000000	Compensation of Employees			30,846
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Social Contributions					30,846
21210 Actual social contributions [GFS]					30,846
2121001 13% SSF Contribution					30,846

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 241,925
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]								228,490
Objective	000000	Compensation of Employees						228,490
National Strategy	0000000	Compensation of Employees						228,490
Output	0000			Yr.1	Yr.2	Yr.3		228,490
				0	0	0		
Activity	000000			0.0	0.0	0.0		228,490
Wages and Salaries								228,490
21110 Established Position								228,490
2111001 Established Post								228,490
Use of goods and services								13,435
Objective	020103	1.3 Expand access to both domestic and international markets						1,545
National Strategy	2010301	1.3.1 Promote regional and intra-regional trade						860
Output	0002	Export of non-traditional agricultural export commodities by men and women increased by 50% by 2016		Yr.1	Yr.2	Yr.3		860
				1	1	1		
Activity	612921	Organize 1-day training for 20 farmers,20 traders and 30 other stakeholders in sorting,grading and packaging of non-agricultureproduce		1.0	1.0	1.0		745
Use of goods and services								745
22105 Travel - Transport								445
2210505 Running Cost - Official Vehicles								45
2210512 Mileage Allowance								400
22107 Training - Seminars - Conferences								200
2210708 Refreshments								200
22108 Consulting Services								100
2210801 Local Consultants Fees								100
Activity	612974	Link producers and traders to marketing centres		1.0	1.0	1.0		115
Use of goods and services								115
22102 Utilities								40
2210203 Telecommunications								40
22105 Travel - Transport								75
2210505 Running Cost - Official Vehicles								75
National Strategy	2010302	1.3.2 Facilitate the development of commodity brokerage services						685
Output	0001	Marketed output of non-export smallholder commodities increased by 50% by 2016		Yr.1	Yr.2	Yr.3		685
				1	1	1		
Activity	612920	Facilitate Capacity Building of Farmers on Market Driven Production		1.0	1.0	1.0		685
Use of goods and services								685
22105 Travel - Transport								345
2210505 Running Cost - Official Vehicles								45
2210512 Mileage Allowance								300
22107 Training - Seminars - Conferences								100
2210708 Refreshments								100
22108 Consulting Services								240
2210802 External Consultants Fees								240
Objective	030102	1.2. Improve science, technology and innovation application						4,115

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

2016

National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						630
Output	0001	Adoption the adoption of improved technologies by men and women farmers improved by 25% by 2016	Yr.1	Yr.2	Yr.3			630
			1	1	1			
Activity	612914	Agric Extension Agent Farm Home Visit	1.0	1.0	1.0			180
		Use of goods and services						180
	22105	Travel - Transport						180
	2210505	Running Cost - Official Vehicles						180
Activity	612915	Monitor Block Farm Activities	1.0	1.0	1.0			450
		Use of goods and services						450
	22105	Travel - Transport						450
	2210505	Running Cost - Official Vehicles						450
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock						1,910
Output	0004	Stunting and overweight in children as well as vitamin A,iron and iodine deficiency(in children and women of reproductive age) by 20% reduced by 2016	Yr.1	Yr.2	Yr.3			1,910
			1	1	1			
Activity	612975	Organize 8 demonstrations (2 per zone) on Soya utilization and indigenous leafy greens	1.0	1.0	1.0			790
		Use of goods and services						790
	22101	Materials - Office Supplies						90
	2210101	Printed Material & Stationery						90
	22105	Travel - Transport						300
	2210512	Mileage Allowance						300
	22107	Training - Seminars - Conferences						400
	2210708	Refreshments						200
	2210709	Allowances						200
Activity	612976	Organize 1-day training for 10 vulnerable groups(90) on non-traditional crops e.g. soya beans by production by July 2016	1.0	1.0	1.0			420
		Use of goods and services						420
	22105	Travel - Transport						420
	2210505	Running Cost - Official Vehicles						420
Activity	612977	Carry out 1-day training for 40 women farmers and processors on fortification of grain with soya beans	1.0	1.0	1.0			700
		Use of goods and services						700
	22101	Materials - Office Supplies						300
	2210101	Printed Material & Stationery						300
	22105	Travel - Transport						200
	2210512	Mileage Allowance						200
	22107	Training - Seminars - Conferences						200
	2210708	Refreshments						200
National Strategy	3010301	1.3.1 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						1,360
Output	0003	Adoption of improved technology by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 2016	Yr.1	Yr.2	Yr.3			1,360
			1	1	1			
Activity	612922	Identify, update and disseminating existing technological packages	1.0	1.0	1.0			680
		Use of goods and services						680
	22105	Travel - Transport						680
	2210505	Running Cost - Official Vehicles						680
Activity	612923	Introduce improved varieties (high yielding short duration, disease and pest resistance and nutrient fortified similarity with first activity)	1.0	1.0	1.0			680
		Use of goods and services						680
	22105	Travel - Transport						680
	2210505	Running Cost - Official Vehicles						680
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						215
Output	0002	DAD to co-ordinate research output of agriculture sector by 2016	Yr.1	Yr.2	Yr.3			215
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612916	Organize 1-day refresher course in organic farming for 14 DAD staff by July 2016 and 1-day training on annual crops and livestock survey for 5 AEAS	1.0	1.0	1.0	215
		Use of goods and services				215
	22105	Travel - Transport				90
	2210505	Running Cost - Official Vehicles				90
	22107	Training - Seminars - Conferences				125
	2210708	Refreshments				125
Objective	030105	1.5. Improve institutional coordination for agriculture development				1,310
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				175
Output	0002	Formal platforms for private sector and civil society engagement and collaboration established by 2016	Yr.1	Yr.2	Yr.3	175
			1	1	1	
Activity	612918	Hold 1-day meeting with private sector and civil society organizations	1.0	1.0	1.0	175
		Use of goods and services				175
	22105	Travel - Transport				75
	2210505	Running Cost - Official Vehicles				75
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,135
Output	0001	Effective communication strategy within DAD by 2016 developed and implemented	Yr.1	Yr.2	Yr.3	1,135
			1	1	1	
Activity	612917	DDA to attend 12 monthly management meeting in Ho	1.0	1.0	1.0	240
		Use of goods and services				240
	22105	Travel - Transport				240
	2210505	Running Cost - Official Vehicles				240
Activity	612984	DDA to organize 12 monthly participatory training meeting for DAD staff	1.0	1.0	1.0	720
		Use of goods and services				720
	22105	Travel - Transport				360
	2210505	Running Cost - Official Vehicles				360
	22107	Training - Seminars - Conferences				360
	2210708	Refreshments				360
Activity	612985	Organize 1-day planning session for 13 DAD staff	1.0	1.0	1.0	175
		Use of goods and services				175
	22105	Travel - Transport				75
	2210505	Running Cost - Official Vehicles				75
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
Objective	030303	3.3 Expand agriculture exports				580
National Strategy	3030307	3.3.7 Encourage targeted product clustering and development of cooperatives to expand the scale of production to make local producers competitive				580
Output	0001	Income from cash crop production by men and women increased by 20% and 30% by 2016	Yr.1	Yr.2	Yr.3	580
			1	1	1	
Activity	612971	Build capacity of 10 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
	2210505	Running Cost - Official Vehicles				150
	2210512	Mileage Allowance				100
	22107	Training - Seminars - Conferences				160
	2210708	Refreshments				60
	2210709	Allowances				100
Activity	612972	Build capacity of 2 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

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

2016

	22105	Travel - Transport							150	
	2210505	Running Cost - Official Vehicles							150	
	22107	Training - Seminars - Conferences							20	
	2210708	Refreshments							20	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation								3,810
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								3,810
Output	0001	Income from livestock rearing by men and women by 10% and 25 % respectively increased by 2016			Yr.1	Yr.2	Yr.3		3,810	
				1	1	1				
Activity	612978	Procure drugs and 1 No. refrigerator for storage of vaccines			1.0	1.0	1.0		1,500	
		Use of goods and services							1,500	
	22101	Materials - Office Supplies							1,500	
	2210120	Purchase of Petty Tools/Implements							1,500	
Activity	612979	Vaccinate 600 small ruminants against PPR by September 2016			1.0	1.0	1.0		540	
		Use of goods and services							540	
	22105	Travel - Transport							540	
	2210505	Running Cost - Official Vehicles							540	
Activity	612980	Conduct animal health extension and disease surveillance			1.0	1.0	1.0		570	
		Use of goods and services							570	
	22105	Travel - Transport							570	
	2210505	Running Cost - Official Vehicles							570	
Activity	612981	2 veterinary officers to conduct weekly meat inspection in tree zone of the district			1.0	1.0	1.0		1,200	
		Use of goods and services							1,200	
	22105	Travel - Transport							1,200	
	2210505	Running Cost - Official Vehicles							1,200	
Objective	071105	11.5. Promote efficient and effective land administration system								2,075
National Strategy	7110504	11.5.4 Develop a comprehensive policy on the establishment of land banks especially at the district level for investment purposes								2,075
Output	0001	Policies and regulations to support SLM at all levels strengthened by 2016			Yr.1	Yr.2	Yr.3		2,075	
				1	1	1				
Activity	612919	Organize 1-day training for 50 farmers on land use policies			1.0	1.0	1.0		775	
		Use of goods and services							775	
	22101	Materials - Office Supplies							50	
	2210101	Printed Material & Stationery							50	
	22105	Travel - Transport							375	
	2210505	Running Cost - Official Vehicles							75	
	2210512	Mileage Allowance							300	
	22107	Training - Seminars - Conferences							150	
	2210708	Refreshments							150	
	22108	Consulting Services							200	
	2210801	Local Consultants Fees							200	
Activity	612973	Build Capacity of at all levels to support promotion and dissemination of SLM Organize 1-day workshop with District Assembly to discuss SLM			1.0	1.0	1.0		650	
		Use of goods and services							650	
	22101	Materials - Office Supplies							75	
	2210117	Teaching & Learning Materials							75	
	22105	Travel - Transport							75	
	2210505	Running Cost - Official Vehicles							75	
	22107	Training - Seminars - Conferences							300	
	2210708	Refreshments							300	
	22108	Consulting Services							200	
	2210801	Local Consultants Fees							200	
Activity	612982	Collaboration with DA to enact relevant by-laws that will support community SLM activities			1.0	1.0	1.0		325	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Use of goods and services						325
	22105	Travel - Transport				75
	2210505	Running Cost - Official Vehicles				75
	22107	Training - Seminars - Conferences				250
	2210708	Refreshments				250
Activity	<u>612983</u>	<i>Train selected staff of DAD on principles and procedures</i>	1.0	1.0	1.0	325
Use of goods and services						325
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				150
	2210505	Running Cost - Official Vehicles				150
	22107	Training - Seminars - Conferences				75
	2210708	Refreshments				75
Total Cost Centre						272,772

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		33,472	
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]					33,472	
Objective	000000	Compensation of Employees			33,472	
National Strategy	0000000	Compensation of Employees			33,472	
Output	0000		Yr.1	Yr.2	Yr.3	33,472
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,472
Wages and Salaries					29,491	
	21110	Established Position			29,491	
	2111001	Established Post			29,491	
Social Contributions					3,981	
	21210	Actual social contributions [GFS]			3,981	
	2121001	13% SSF Contribution			3,981	
Total Cost Centre					33,472	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	2,355
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							2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,355
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					2,355
Output	0001	Spatially integrated hierarchy of settlements in support of rapid transformation of the district ensured	Yr.1	Yr.2	Yr.3		2,355
Activity	612924	Monitoring of Development Structures in the District	1.0	1.0	1.0		2,355

Use of goods and services							2,355
22101	Materials - Office Supplies						1,867
2210111	Other Office Materials and Consumables						1,867
22105	Travel - Transport						488
2210505	Running Cost - Official Vehicles						488
Total Cost Centre							2,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		31,518	
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]								25,833
Objective	000000	Compensation of Employees						25,833
National Strategy	0000000	Compensation of Employees						25,833
Output	0000				Yr.1	Yr.2	Yr.3	25,833
					0	0	0	
Activity	000000				0.0	0.0	0.0	25,833
Wages and Salaries								22,760
21110 Established Position								22,760
2111001 Established Post								22,760
Social Contributions								3,073
21210 Actual social contributions [GFS]								3,073
2121001 13% SSF Contribution								3,073
Use of goods and services								3,998
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						3,998
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						3,006
Output	0001	Effective Child Development Promoted in communities ,especially deperive areas			Yr.1	Yr.2	Yr.3	3,006
					1	1	1	
Activity	612905	Promote effective child development in all communities and create awareness and protect children against violence,abuse and exploitation			1.0	1.0	1.0	3,006
Use of goods and services								3,006
22101 Materials - Office Supplies								305
2210101 Printed Material & Stationery								65
2210113 Feeding Cost								240
22105 Travel - Transport								496
2210505 Running Cost - Official Vehicles								136
2210512 Mileage Allowance								360
22107 Training - Seminars - Conferences								2,205
2210708 Refreshments								1,255
2210709 Allowances								950
National Strategy	6100106	10.1.6 Review and implement the Early Childhood Care and Development Policy						992
Output	0001	Effective Child Development Promoted in communities ,especially deperive areas			Yr.1	Yr.2	Yr.3	992
					1	1	1	
Activity	612906	Promote the implementation of Ghana's Early Childhood Development Policy			1.0	1.0	1.0	992
Use of goods and services								992
22105 Travel - Transport								272
2210505 Running Cost - Official Vehicles								272
22107 Training - Seminars - Conferences								720
2210709 Allowances								720
Other expense								1,687
Objective	060902	9.2. Enhance national capacity for protection of the Aged						900
National Strategy	6090202	9.2.2 Enforce existing laws on the rights of the Aged						900
Output	0001	Implementation of social and health interventions targeting the aged accelerated			Yr.1	Yr.2	Yr.3	900
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612907	Enhance social protection for the Aged by registering them on NHIS	1.0	1.0	1.0	900
Miscellaneous other expense						900
28210 General Expenses						900
2821001 Insurance and compensation						900
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				787
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children				787
Output	0001	Effective Child Development Promoted in communities ,especially deperive areas	Yr.1	Yr.2	Yr.3	787
			1	1	1	
Activity	612905	Promote effective child development in all communities and create awareness and protect children against violence,abuse and exploitation	1.0	1.0	1.0	787
Miscellaneous other expense						787
28210 General Expenses						787
2821006 Other Charges						787

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	Total By Funding			63,134
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				

						Other expense	63,134
Objective	071104	11.4. Ensure effective integration of PWDs into society				63,134	
National Strategy	7110401	11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act				63,134	
Output	0001	Effective Integration of PWDs into Society Ensured	Yr.1	Yr.2	Yr.3	63,134	
			1	1	1		
Activity	612909	Improve the socio-economic conditions of PWDs	1.0	1.0	1.0	63,134	
Miscellaneous other expense						63,134	
28210 General Expenses						63,134	
2821021 Grants to Households						63,134	
Total Cost Centre						94,652	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		47,732	
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]					44,187	
Objective	000000	Compensation of Employees			44,187	
National Strategy	0000000	Compensation of Employees			44,187	
Output	0000		Yr.1	Yr.2	Yr.3	44,187
			0	0	0	
Activity	000000		0.0	0.0	0.0	44,187
Wages and Salaries					38,931	
	21110	Established Position			38,931	
	2111001	Established Post			38,931	
Social Contributions					5,256	
	21210	Actual social contributions [GFS]			5,256	
	2121001	13% SSF Contribution			5,256	
Use of goods and services					3,345	
Objective	031501	15.1 Enhance natural res. mgt through community participation			1,305	
National Strategy	3150103	15.1.3 Promote active involvement of community stakeholders in the development of natural resource management plans			1,305	
Output	0001	Natural resource management through community participation enhanced	Yr.1	Yr.2	Yr.3	1,305
			1	1	1	
Activity	612910	Involvement of Community stakeholders in the development of natural resources and project management plans	1.0	1.0	1.0	1,305
Use of goods and services					1,305	
	22101	Materials - Office Supplies			385	
	2210101	Printed Material & Stationery			385	
	22105	Travel - Transport			600	
	2210505	Running Cost - Official Vehicles			600	
	22107	Training - Seminars - Conferences			320	
	2210709	Allowances			320	
Objective	051301	13.1 Improve management of water resources			1,020	
National Strategy	5090703	9.7.3 Set up mechanisms and measures to support, encourage and promote rainwater harvesting			1,020	
Output	0001	Management of water resources improved	Yr.1	Yr.2	Yr.3	1,020
			1	1	1	
Activity	612913	Organise 4No. Community sensitization on WASH	1.0	1.0	1.0	1,020
Use of goods and services					1,020	
	22101	Materials - Office Supplies			100	
	2210101	Printed Material & Stationery			100	
	22105	Travel - Transport			600	
	2210505	Running Cost - Official Vehicles			600	
	22107	Training - Seminars - Conferences			320	
	2210709	Allowances			320	
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths			1,020	
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups			1,020	
Output	0001	Under-nutrition & malnutrition-related disorders and deaths among infants and young children and women in their reproductive ages	Yr.1	Yr.2	Yr.3	1,020
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612912	Organise home management training for women in all communities	1.0	1.0	1.0	1,020
Use of goods and services						1,020
	22101	Materials - Office Supplies				100
	2210117	Teaching & Learning Materials				100
	22105	Travel - Transport				600
	2210505	Running Cost - Official Vehicles				600
	22107	Training - Seminars - Conferences				320
	2210709	Allowances				320
Other expense						200
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				200
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				200
Output	0001	Gender equity in the pol.,soc& econ devt sys & outcomes promoted	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	612911	Educate community members on the advantages of young ladies acquiring vocational skills such as carpentry,masonry,plumbing etc.	1.0	1.0	1.0	200
Miscellaneous other expense						200
	28210	General Expenses				200
	2821006	Other Charges				200
Total Cost Centre						47,732

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						165,865
Organisation	1291001001	Krachi West District - Kete Krachi_Works_Office of Departmental Head_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	165,865	
Objective	000000	Compensation of Employees						165,865	
National Strategy	0000000	Compensation of Employees						165,865	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	165,865
Activity	000000					0.0	0.0	0.0	165,865

Wages and Salaries			146,137
21110	Established Position		146,137
2111001	Established Post		146,137
Social Contributions			19,728
21210	Actual social contributions [GFS]		19,728
2121001	13% SSF Contribution		19,728
Total Cost Centre			165,865

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	262,278
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Non Financial Assets 262,278

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					262,278
National Strategy	5090206	9.2.6 Adopt and enforce the reviewed national building codes					262,278
Output	0001	Access to adequate, safe, secure and affordable shelter increased	Yr.1	Yr.2	Yr.3		262,278
Activity	612928	Rehabilitation of DCE's Guest House and 3No. Bungalows	1	1	1		212,278

Fixed assets							212,278
31111	Dwellings						212,278
3111103	Bungalows/Flats						212,278

Activity	612929	Rehabilitation of District Agriculture office and DWST office	1.0	1.0	1.0		50,000
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Fixed assets							50,000
31112	Nonresidential buildings						50,000
3111205	School Buildings						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	366,170
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Non Financial Assets 366,170

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					366,170
National Strategy	2030103	3.1.3 Provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements					366,170
Output	0001	Efficiency and competitiveness of MSMEs improved	Yr.1	Yr.2	Yr.3		366,170
Activity	612949	Completion of 20 No. lockable store	1	1	1		366,170

Fixed assets							366,170
31113	Other structures						366,170
3111304	Markets						366,170

Total Cost Centre 628,448

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,479
Function Code	70451	Road transport					
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					

Use of goods and services 1,479

Objective	070505	5.5 Strengthen public sector management and oversight					1,479
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National Strategy	7050501	5.5.1 Standardise rules, regulations and performance measures governing public sector management					1,479
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Output	0001	Public Sector Management and oversight strengthen	Yr.1	Yr.2	Yr.3		1,479
			1	1	1		

Activity	612969	Procure office logistics	1.0	1.0	1.0		479
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Use of goods and services 479

22101 Materials - Office Supplies 479

2210101 Printed Material & Stationery 479

Activity	612986	Repair and service DWD generator set	1.0	1.0	1.0		500
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Use of goods and services 500

22106 Repairs - Maintenance 500

2210606 Maintenance of General Equipment 500

Activity	612987	Maintenance of monitoring motorbikes	1.0	1.0	1.0		500
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Use of goods and services 500

22105 Travel - Transport 500

2210502 Maintenance & Repairs - Official Vehicles 500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	275,000
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 275,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					275,000
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National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism					275,000
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Output	0001	Efficient and effective transport system that meets user needs created	Yr.1	Yr.2	Yr.3		275,000
			1	1	1		

Activity	612925	Reshaping of selected feeder roads	1.0	1.0	1.0		225,000
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Fixed assets 225,000

31113 Other structures 225,000

3111308 Feeder Roads 225,000

Activity	612926	Maintenance and expansion of town roads	1.0	1.0	1.0		40,000
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Fixed assets 40,000

31113 Other structures 40,000

3111308 Feeder Roads 40,000

Activity	612927	Construction of Slab on Lowcost-World Vision Street	1.0	1.0	1.0		10,000
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Fixed assets 10,000

31113 Other structures 10,000

3111306 Bridges 10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70451	Road transport						642,214
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 642,214

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						642,214
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						642,214
Output	0001	Efficient and effective transport system that meets user needs created	Yr.1	Yr.2	Yr.3			642,214
			1	1	1			
Activity	612925	Reshaping of selected feeder roads	1.0	1.0	1.0			642,214

Fixed assets								642,214
31113	Other structures							642,214
3111308	Feeder Roads							642,214

Amount (GH¢)

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

Non Financial Assets 70,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						70,000
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						70,000
Output	0001	Efficient and effective transport system that meets user needs created	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	612948	Construction of 2No. Culverts on Yaborae Feeder Road	1.0	1.0	1.0			70,000

Fixed assets								70,000
31113	Other structures							70,000
3111306	Bridges							70,000

Total Cost Centre 988,694

Total Vote 6,925,948