



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KRACHI WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (28) Policy Objectives that are relevant to the Krachi West District Assembly. The broad policy objectives that are relevant to the Krachi West District Assembly are as follows:

- To enhance efficiency and effectiveness, and productivity.
- Improve fiscal revenue mobilization and management.
- To enhance the participatory nature of planning and budgeting process.
- To promote social accountability in the public cycle.
- To promote and improve performance in the public and civil service.
- To improve fiscal revenue mobilization and management
- To promote a sustainable land use and spatial planning.
- To increase access to adequate, safe, secure and affordable shelter
- To provide adequate, reliable and affordable energy for all
- To create efficient and effective transport system that meet user needs
- To accelerate the provision of adequate, safe and affordable water
- To increase inclusive and equitable access to education at all levels
- To bridge the equity gaps in geographical access to health services
- To ensure the reduction of new HIV/AIDS/STIs infection, especially among the vulnerable groups.
- To mainstream issues on ageing in the development planning and process.
- To promote effective child development in communities especially deprived areas
- To protect children against violence, abuse and exploitation
- To ensure effective appreciation and inclusion of disability issues
- To expand opportunities for job creation
- To enhance natural resource management through community participation
- To improve management of water resources.
- To promote seed and plant material development
- To improve post-production management
- To develop effective domestic market
- To improve agriculture financing
- To promote livestock and poultry for food security and job creation.
- To reduce incidence of disaster in the district.
- To promote effective waste management and reduce noise pollution.

2. GOAL

The goal of the Krachi West District is 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 district.

3. CORE FUNCTIONS

The core functions of the District as enshrined in Act 462 of 1993 are outlined below:

1. It is responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordination council
 - I. of development plans of the district to the National Development Planning Commission for approval, and
 - II. of the budget of the district related to the approved plans to the Minister responsible for Finance for approval; shall formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
2. Is responsible for the development, improvement and management of human settlements and the environment in the district;
3. Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
4. Shall ensure ready access to Courts in the district for the promotion of justice;
5. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment;
6. And perform any other functions provided for under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Enhance efficiency, effectiveness and productivity	Increase percentage performance in FOAT Assessment	2015		2016	94 %	2017	96%
Improve fiscal revenue mobilization and management	Number of times data on rateable properties is updated	2015	0	2016	0	2017	1

Public hearing on annual plans and budgets organised	Increase number of public hearing on annual plan and budget	2015	2	2016	2	2017	3
Monitoring and impact assessment of programmes and projects undertaken	Increase the number of monitoring and impacts of programmes and projects.	2015	2	2016	4	2017	4
Manpower skills development	Number of staff trained	2015	0	2016	20	2017	30
Property development in the district monitored	Increase in the acquisition of permits for the development of physical structure	2015	4,955.00	2016	10,000.0	2017	15,000.00
Existing infrastructure maintenance, rehabilitated, refurbished	Number of Existing infrastructure maintained rehabilitated, refurbished and upgraded	2015	4	2016	5	2017	6
An efficient and effective transport system created	Increase in the kilometres' of feeder roads constructed and rehabilitated	2015	30 Kilometres	2016	36 Kilometres	2017	40 Kilometres
Communities connected to national grid	Percentage increase in the number of communities connected to the national grid	2015	50%	2016	80%	2017	80%
Access to educational infrastructure	Number of educational infrastructure provided	2015	0	2016	4	2017	7

Access to educational finance	Increase in educational financing	2015	44,247.25	2016	52,194.50	2017	120,917.74
Access to health infrastructure	Number of health infrastructure provided	2015	0	2016	2	2017	3
Awareness creation on health issues	Number of communities who benefited from sensitization on health issues	2015	15	2016	25	2017	50
Child Rights protection and promoted	Number of programmes on child rights protection	2015	5	2016	5	2017	10
Aged and Vulnerable supported	Increased number of the aged and vulnerable on social protection programmes	2015	0	2016	0	2017	150
Community participation in developmental issues increased	Number of programmes organised to enhance community participation	5	0	10	12	15	
Technical and vocational skills promoted	Increased interest in technical and vocational skills	2015	5	2016	15	2017	25
Production and acquisition of improved seeds	Increase access to improved seeds	2015		2016		2017	
Extension services increased	Increase access to extension services	2015		2016		2018	
Effective domestic market developed	Reduction in production risks/bottlenecks in agriculture industry	2015		2016		2017	

Livestock production increased	Percentage increase in livestock production	2015		2016		2017	
Awareness in disaster prevention increased	Number of disaster prevention programmes organised	2015	4	2016	4	2017	6
Awareness in environmental issues created	Number of programmes organised to create awareness in environmental issues	2015	3	2016	3	2017	4
Investment in infrastructure for waste management through Public Private Partnerships (PPPs) increased	Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)	2015	0	2016		2017	

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- Construction of 2No. CHPS Compound (Finishing works stage)
- Construction of 3Unit Semi-Detached Nurses Quarters (Finishing work stage)
- Construction of 4No.3Units Classroom Block with office and store (Finishing works stage)
- Rehabilitation of Kwakuae-Gyaesayor Feeder Road
- Rehabilitation of Abujuro-Dadikro Feeder Road
- Rehabilitation of Nkyenkyene-Chantai Feeder Road
- Reshaping of Abotsi Akura-Bakon-Chakachaka Feeder Road
- Reshaping of Ehamankyene-Pechi Akura Feeder Road
- Reshaping of Nankpando Junction-Nankpando Feeder Road
- Reshaping of Yaborae Junction-YaboraeFeeder Road
- Major Rehabilitation of DCE's Guest House
- Construction 1No.20 Unit Market Stores

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Rates	32,120.00	29,956.17	38,700.00	49,772.43	66,540.00	50,459.10	75.83
Fees	27,780.00	23,665.00	44,000.00	29,274.50	49,200.00	80,646.50	163.92
Fines	3,600.00	2,224.00	3,670.00	513.00	5,770.00	200.00	3.47
Licenses	41,820.00	7,002.00	35,300.00	22,433.00	49,640.00	12,691.00	25.57
Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rent	11,920.00	850.00	11,920.00	8,084.00	11,920.00	7,020.00	58.89
Investment	0.00	0.00	60,000.00	27,800.00	60,000.00	69,800.00	116.33
Miscellaneous	100,000.00	97,775.00	54,000.00	63,338.00	90,000.00	2,027.50	2.25
Total	217,240.00	161,472.17	247,590.00	201,214.93	333,070.00	222,844.10	66.91

Table 2: Revenue Performance-All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% perf. At Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
IGF	217,240.00	161,472.17	247,590.00	201,214.93	333,070.00	222,844.10	66.91
Compensation transfer	1,007,042.00	754,572.46	954,309.51	840,020.47	1,273,486.23	848,605.17	66.64
Goods and Services transfer	56,117.00	17,104.00	38,354.46	17,530.72	26,500.47	13,598.51	51.31
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,237,645.00	945,136.82	3,101,240.00	2,397,750.21	3,847,394.59	2,625,291.47	68.24
School Feeding	281,000.00	216,413.50	281,000.00	121,121.50	281,000.00	0.00	0.00
DDF	565,057.11	584,316.33	1,195,645.00	219,185.00	949,173.00	445,128.00	46.90
UDG							
Other transfers	522,0000.00	319,371.08	451,830.32	131,780.84	700,814.45	174,199.56	24.86
Total	4,886,101.11	2,998,386.36	6,269,969.29	3,928,603.67	7,411,438.74	4,329,666.81	58.42

FINANCIAL PERFORMANCE-EXPENDITURE

Table 3: Expenditure Performance (All Departments) GOG Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	% age Performance (as at Dec 2016)
Compensation	1,007,042.00	754,572.46	954,309.51	840,020.47	1,273,486.23	848,605.17	66.64
Goods and Services	56,117.00	17,104.63	127,160.50	17,530.72	26,500.47	13,598.51	51.31
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,063,159.00	771,677.09	1,081,470.01	536,233.82	1,299,986.70	862,203.68	66.32

Table 4: Expenditure Performance (All Departments) IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Perform. (as at Dec 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	20,340.00	6,740.70	20,340.00	43,852.27	32,507.00	50,318.99	154.79
Goods and Services	166,702.00	155,747.66	213,250.00	152,962.15	282,685.00	174,929.08	52.90
Assets	30,698.00	11,445.84	14,000.00	9,818.75	17,878.00	433.00	0.00
Total	216,740.00	173,934.20	247,590.00	206,633.17	333,070.00	255,681.07	76.76

OUTLOOK FOR 2017

Table 5: Revenue Projections – IGF Only

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec.	Projection	Projection	Projection
Rate	66,540.00	50,459.10	68,000.00	78,200.00	89,930.00
Fees	49,200.00	80,646.50	77,500.00	89,125.00	102,493.75
Fines	5,770.00	200.00	5,270.00	6,060.50	6,969.58
Licence	49,640.00	12,691.00	42,910.00	49,346.50	56,748.48
Land	0.00	0.00	0.00	0.00	0.00
Rent	11,920.00	7,020.00	22,000.00	25,300.00	29,095.00
Investment	60,000.00	69,800.00	100,000.00	115,000.00	132,250.00
Miscellaneous	90,000.00	2,027.50	20,000.00	23,000.00	26,450.00
Total	333,070.00	222,844.10	337,600.00	388,240.00	446,476.00

Table 6: Revenue Projections – All Revenue Sources

REVENUE SOURCES	2016 budget	Actual As at Dec.	2017	2018	2019
Internally Generated Revenue	333,070.00	222,844.10	337,600.00	388,240.00	446,476.00
Compensation transfers (for decentralized departments)	1,273,486.23	898,895.16	884,270.97	1,016,911.62	1,169,448.36
Goods and services transfers (for decentralized departments)	26,500.00	13,598.51	26,500.10	30,475.12	35,046.38
Assets transfer (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	3,642,208.23	2,147,980.21	3,545,887.00	4,077,770.05	4,689,435.56
DACF-PLWD	63,134.36	105,201.11	106,376.61	122,333.10	140,683.56
DACF-MP	142,052.00	372,101.15	159,564.92	183,499.66	211,024.61
MSHAP	11,318.28	13,165.18	15,000.00	17,250.00	19,837.50
DDF	949,173.00	445,128.00	710,199.39	816,729.00	939,238.69
School Feeding Programme	281,000.00	0.00	0.00	0.00	0.00
UDG					
Other funds (Specify)	700,814.45	174,199.56	634,616.44	729,808.91	839,280.24
TOTAL	7,422,756.55	4,342,822.99	6,420,015.43	7,383,017.74	8,490,470.41

Table 7:2017 Expenditure Projections- All funding sources

Expenditure items	2016 budget	Actual As at Dec. 2016	2017	2018	2019
COMPENSATION	1,305,993.23	898,895.16	922,190.97	1,016,911.62	1,169,448.36
GOODS AND SERVICES	1,968,468.64	951,435.24	1,971,913.22	2,500,000.00	3,000,000.00
ASSETS	4,148,294.68	2,492,492.59	3,525,911.24	3,866,106.12	4,321,022.05
TOTAL	7,422,756.55	4,342,822.99	6,420,015.43	7,383,017.74	8,490,470.41

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To enhance efficiency and effectiveness, and productivity.
- Improve fiscal revenue mobilization and management.
- To enhance the participatory nature of planning and budgeting process.
- To promote social accountability in the public cycle.
- To promote and improve performance in the public and civil service.

2. Budget Programme Description

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the District Assembly. It ensures well trained personnel for the delivery core functions of the District Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To enhance efficiency and effectiveness, and productivity.

2. Budget Sub-Programme Description

The sub-programme seeks to promote productivity of the various departments and units within the Assembly.

The sub-programme is to be delivered through the provision of logistics and other items needed for the smooth running of the various offices.

The organizational units involved are the decentralized departments of the assembly.

The sub-programme is to be funded through internally generated funds with the beneficiaries being the decentralized departments.

The Key issue/challenge of the programme is the low quantum of IGF generated.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Efficiency, Effectiveness and productivity increased	Increase percentage performance in FOAT Assessment			94%	96%	98%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Payment of Allowances	
Procurement of Office Supplies	
Payment of Utility Bills	
Payment of Rentals	
Maintenance and Repair of Official Vehicles	
Procurement of Fuel and Lubricants	
Repairs and Maintenance of Office and Residential Facilities	
Training, Seminar and Conferences	
Special Services	
Staff Welfare Expenses	
General Expenses	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve fiscal revenue mobilization and management

2. Budget Sub-Programme Description

The sub-programme seeks increase the internally generated fund of the assembly.

The sub-programme would be delivered through numbering of rate able properties in the district for budgeting and revenue collection.

The organization unit that would be involved the in the execution of the programme is the budget unit, finance department and works department.

The programme would be funded through the District Assemblies Common Fund. The District as whole stands to benefit from the programme.

A staff strength of 10 would implement the sub-programme and its execution is dependent on the release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Data on rateable properties.	Number of times data on rateable properties is updated	0	0	1	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To enhance the participatory nature of planning and budgeting process
- To promote social accountability in the public cycle

2. Budget Sub-Programme Description

The sub-programme seeks deepen the participatory nature of planning and budgeting at the local and assess the impacts of the programmes and projects on the beneficiaries of the programmes and projects.

The sub-programme would be delivered through public hearing and field visits.

The sub-programme would be supervised by the planning and budgeting unit and works departments and other decentralized departments.

The beneficiaries of the programme are the community members and the programme would be executed with a staff strength of 15. The key challenge for confronting the successful execution of the programme is transportation and late release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public hearing on annual plans and budgets organised	Increase number of public hearing on annual plan and budget	2	2	3	4	4

Monitoring and impact assessment of programmes and projects undertaken	Increase the number of monitoring and impacts of programmes and projects.	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of Composite Plan and Budget	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To promote and improve performance in the public and civil service.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance the productivity level of staff of the district and improve upon service delivery.

In delivering the sub-programme staff of selected departments would receive in-service training and further studies.

The sub-programme in its delivery will collaborate with the various decentralized departments in the implementation of the sub-programme.

The funding of the sub-programme would be from DDF and DACF.

The beneficiaries of the programme are staff of the decentralized departments.

Under this programme, a total staff of 10 will carry out the implementation of the sub-programme. The key challenge would be the late release of funds for the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Manpower skills development	Number of staff trained	0	20	30	40	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train DPCU members and staff of the works department on project management	
Train staff of social welfare and community development department and social works sub-committee social protection and vulnerability programmes	
Train senior management on organizational conflict management	
Train selected staff on new protocols of the local government service	
Provide financial support for self-initiated training by staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote a sustainable land use and spatial planning.
- To increase access to adequate, safe, secure and affordable shelter
- To provide adequate, reliable and affordable energy for all
- To create efficient and effective transport system that meet user needs
- To accelerate the provision of adequate, safe and affordable water

2. Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to create a well demarcated district with an efficient and effective transport system and a standard infrastructure base.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote a sustainable land use and spatial planning.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the district; and promote public education in the acquisition of permits in the development of structure.

The sub-programme is to be delivered by embarking on public education and monitoring. The Physical Planning Department would be involved in the execution of the sub-programme and the sub-programme would be funded through transfer from central government.

The beneficiaries of the sub-programme are potential property developers in the district and the sub-programme is to be executed with a staff strength of three.

The key issues/challenges for the sub-programme are as follows:

- Late release of funds from the central government
- Lack of transport

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Property development in the district monitored	Increase in the acquisition of permits for the development of physical structure	4,955.00	10,000.00	15,000.00	20,000.00	25,000.00

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring of development of structures within the district.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To increase access to adequate, safe, secure and affordable shelter
- To provide adequate, reliable and affordable energy for all
- To create efficient and effective transport system that meet user needs
- To accelerate the provision of adequate, safe and affordable water

2. Budget Sub-Programme Description

The sub-programme seeks to prioritize the maintenance of existing road infrastructure to reduce cost of travelling and maintain existing infrastructure to keep them in good shape. The sub-programme is to be delivered through rehabilitation and refurbishment of existing infrastructure.

The works departments would spare head the delivery of the sub-programme with a staff strength of eight.

The sub-programme would funded with DACF, DDF and GSOP.

The key challenge for the execution of the sub-programme is the delay in the release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Existing infrastructure maintenance, rehabilitated, refurbished	Number of Existing infrastructure maintained, rehabilitated, refurbished and upgraded	4	5	6	7	10

An efficient and effective transport system created	Increase in the kilometres of feeder roads constructed and rehabilitated	30 Kilometres	36 Kilometres	40 Kilometres	30 Kilometres	30 Kilometres
Communities connected to national grid	Percentage increase in the number of communities connected to the national grid	50%	60%	80%	90%	97%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Rehabilitate of DCE's Guest House
	Rehabilitation of 3No. Bungalows
	Rehabilitation of District Agriculture Office
	Rehabilitation of DWST office
	Rehabilitation of Abujuro-Dadikro Feeder Road
	Rehabilitation of Kwakuae-Gyaesayor Feeder Road
	Rehabilitation of Nkyenkyene-Chantai Feeder Road
	Rehabilitation of Bommoden-Aveme Feeder Road
	Rehabilitation of Yaro-Akura Feeder Road
	Rehabilitation of Kwakuae-Gyaesayor Feeder Road
	Rehabilitation of Kadentwe-Old Ofonsi Feeder Road
	Rehabilitation of Klinta-Okuma Feeder Road
	Maintenance and Expansion of town roads
	Rehabilitation of Slaughter House

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase inclusive and equitable access to education at all levels
- To bridge the equity gaps in geographical access to health services
- To ensure the reduction of new HIV/AIDS/STIs infection, especially among the vulnerable groups.
- To mainstream issues on ageing in the development planning and process.
- To promote effective child development in communities especially deprived areas
- To protect children against violence, abuse and exploitation
- To ensure effective appreciation and inclusion of disability issues
- To expand opportunities for job creation
- To enhance natural resource management through community participation
- To improve management of water resources.

2. Budget Programme Description

The programme seeks to enhance social-economic development of the people within the jurisdiction of the Krachi West District. This would be done through provision of educational and health infrastructure and also programmes to protect the vulnerable

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To increase inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to promote the acquisition of the necessary skills, knowledge and aptitudes and the abilities of individuals released for socio-economic development. The sub-programme would be delivered through the provision of some infrastructure and financial support to some individuals

The organizational units involved in the delivery of the programme would be works department, central administration and district directorate of education.

The sub programme would be funded through DDF, DACF and MP's Common Fund and with a staff strength of 20.

The key issue for the implementation of the sub-programme is late release of the DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to educational infrastructure increased	Number of educational infrastructure provided	-	4	7	10	10
Access to educational finance	Increase in educational financing	44,247.25	52,194.50	120,917.74	150,000.00	170,000.00

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for brilliant but needy students	Construction of 2No.3Unit Classroom block at Ehiamankyene and Old Wurutor
Support for My First Day at School	Construction of 1No.3Unit Classroomblock at Kwakuae
Support for girl-child education	Construction of 1No.3Unit Classroomblock at Kpollo
Support for Science, Technology, Mathematics Clinic	Construction of 1No.3Unit Classroomblock at Chantai
	Construction of 1No.3Unit Classroomblock at Pechi Akura
	Construction of 1No.3Unit Classroomblock at Bleyikope Cement
	Completion of Midwifery Hostel at Gyengyen(Phase 2)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure the reduction of new HIV/AIDS/STIs infection, especially among the vulnerable groups.

2. Budget Sub-Programme Description

The sub-programme seeks reduce the distance covered by patients to access health care, reduce the spread of HIV/AIDS and reduce the incidence of malaria in the district. The sub-programme is to be delivered through the provision of health facilities and awareness creation.

The organizational units that would be involved in the delivery of the programme are works department and the district directorate of health services.

The sub-programme would be funded through the District Assemblies Common Fund.

The beneficiaries of the sub-programme would be some selected communities within the Krachi West District.

The staff strength of the sub-programme is 20 and the key challenge for the sub-programme is the delay in the release of District Assembly Common Fund.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health infrastructure increased	Number of health infrastructure provided	0	2	1	3	5
Awareness on health issues created	Number of communities who benefited from sensitization on health issues	15	25	40	50	65

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Implementation of HIV/AIDS, Hepatitis and Malaria programmes	Construction of 1 No. CHPS Compound at Bommoden
Support for National Immunization	Construction of CHPS Compound at Kwakuae
	Construction of CHPS Compound at Dadikro
	Construction of 3 No. Semi-Detached Nurses Quarters at Kwakuae

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To mainstream issues on ageing in the development planning and process.
- To promote effective child development in communities especially deprived areas
- To protect children against violence, abuse and exploitation
- To ensure effective appreciation and inclusion of disability issues
- To expand opportunities for job creation
- To enhance natural resource management through community participation
- To improve management water resources

2. Budget Sub-Programme Description

As the district forges ahead in its development efforts, there will be segments of the society who, for reasons of social, cultural or economic circumstances are not able to fully participate and benefit from the development process, and as such become vulnerable and marginalized. Their needs cut across many sectors, and they include children, women, persons with disabilities and the elderly. The sub-programme also seeks to address this challenge by enhancing capacity of communities to effectively participate in the management of natural resources. Strategies to be used to achieve the objectives of the sub-programme include: effectively disseminating information on legislation on the environment in the local languages; ensuring capacity building of existing governance structures at the local level in natural resources management; developing and implementing a communication and public participation strategy for natural resources management and awareness creation, training and registration of the vulnerable on to some social intervention programmes.

The Department of Social Welfare and Community Development would lead in the delivery of the services. The sub-programme is to be funded from central government transfer and DACF.

Under this sub programme, a total staff strength of 4 will carry out the implementation of the sub-programme

The key challenge in implementing this sub-programme is the late release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child Rights protected and promoted	Number of programmes on child rights protection	5	5	10	15	20
Aged and Vulnerable supported	Increased number of the aged and vulnerable on social protection programmes	0	0	150	200	250
Community participation in developmental issues increased	Number of programmes organised to enhance community participation	5	0	10	12	15
Technical and vocational skills promoted	Increased interest in technical and vocational skills	5	15	25	30	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize radio programmes to create awareness on the provisions in the Children's Act,1998(Act560)	
Formation of Community Child Protection Committees(CCPCs) in 8 communities (3 Islands and 5 Inlands)	
Organise Training for CCPCs on Child Abuse Management	
Commemoration of World Day Against Child Labour on 12 th June,2016	
Enhance social protection interventions for the Aged by registering them on NHIS	
Encourage the construction of t disability rumps to make public places, accessible to PWDs, especially in schools	

Judiciously disburse and monitor the utilization of the Disability Fund by PWDs
Involvement of community stakeholders in the development of natural resources and project management plans (community durbar/mass meeting)
Educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills
Organize home management training for women in all communities.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote seed and plant material development
- To improve post-production management
- To develop effective domestic market
- To improve agriculture financing
- To promote livestock and poultry for food security and job creation.

2. Budget Programme Description

The modernisation of agriculture would contribute significantly to the structural transformation of the economy and for that matter the district economy through an effective linkage of agriculture to industry, accompanied by increased job creation, increased export earnings, food security and supply of raw materials for value addition in the manufacturing sub-sector. A higher agriculture productivity would contribute to rural development and reduction in the incidence of poverty.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objectives are as follows:

- To promote seed and plant material development
- To improve post-production management
- To develop effective domestic market
- To improve agriculture financing
- To promote livestock and poultry for food security and job creation.

2. Budget Sub-Programme Description

The sub-programme seeks improve the productivity of agricultural production; exploit opportunities in the sector for accelerated job creation; enhance the competitiveness of the sector and ensure its integration into the domestic and international markets; reduce the risks and bottlenecks associated with agriculture; and improve agriculture financing. The sub-programme is to be delivered through demonstration farms, training of AEAs, visit by AEAs to farms and training of farmers.

The Department of Agriculture would be involved in the delivery of the sub-programme. The sub-programme would be funded through central government transfers and donor support.

The beneficiaries of the sub-programme are farmers, AEAs and agriculture produce exporters.

The sub-programme is to be implemented with a staff strength of fifteen(15).

The key issues/challenges for the implementation of the sub-programme is late release of funds from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Production and acquisition of improved seeds	Increase access to improved seeds					
Extension services increased	Increase access to extension services					
Effective domestic market developed	Reduction in production risks/bottlenecks in agriculture industry					
Livestock production increased	Percentage increase in livestock production					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Identify and disseminate information on improved crop varieties (cassava, cowpea, maize and rice)	
Introduce improved crop varieties through on farm demonstrations in ten(10) communities	

Identify and select 2 potential seed growers and planting materials producers	
Facilitate access to certification	
Monitor and report on activities	
Purchase and distribute 200 improved cockerel breeds to smallholder farmers	
Vaccinate 5000 livestock and 10000 poultry	
Sensitize and link farmers to available livestock and poultry markets.	
Train and supervise 2 seed growers to produce certified rice seeds by 2017	
Build capacity of 9 Technical Staff on steps in rice production by 2017	
Supervise 12 demonstration farms on proven rice technologies at 6 operational areas by DAOs by 2017	
Promote Nuclues-Outgrower concept in 6 operational areas by 2017	
Embark on pest and disease surveillance in rice growing communities in 6 operational areas by 2017	
Train and supervise activities of 2 AEAs on listing of farmers, crop cut and yield studies on rice by 2017.	
Identify and build capacity of 12 rice processors in 6 operational areas by 2017.	
Identify and train 12 processors and marketers in standardised packaging and branding by 2017.	
Facilitate farmers ,processerss and marketers of 6 operational areas access to credit and market by 2017.	
Promote aggregator-outgrower concept in 6 operational areas by 2017	
Facilitate the establishment of a rice value chain platform in the District by 2017	
Supervise 2 market enumerators to collect market data in the district by 2017	
Facilitate secondary multiplication of ½ hactres improved cassava planting materials in each operational area for distribution to farmers by 2017.	
3 DAOs supervise improved cassava varieties to be introduced to farmers through 2 demonstrations/operational areas by 2017.	
Build capacity of 7 Technical Staff on steps in cassava production by 2017.	
Embark on pest and disease surveillance I each operational area by 2017	

Supervise 4 AEAs to collect data on cassava production in 4 operational areas by DAOs by 2017.	
Build capacity of 8 cassava processors in each operational Area on processing of cassava into different products by 2017.	
Facilitate and supervise the establishment of 5 acres woodlot per Processor Based Organisation per operational area by 2017.	
Supervise and demonstrate the construction of 1 smokeless stove per Processor Based Organization per operational area by 2017	
Demonstrate the use improved technology(Solar Dryers) for drying of cassava peels for livestock feeding by 2017.	
Train 8 marketers and 4 AEAS in standardised packaging by 2017.	
Facilitate 8 cassava FBOs and Processor Based Organizations access to credit and market by 2017.	
Facilitate the formation of 1 cassava value chain platform in the District by 2017.	
Supervise 2 market enumerators to collect market data in the district by 2017.	
Train 6 AEAs and 3 DAOs in the use of affordable local housing units for livestock and rural poultry farmers in each operational area by 2017.	
Train 9 technical staff and 50 livestock farmers in the preparation of agro by-products(cassava peels,groundnut leaves,leguminous leaves,rice husk and bran,orange pulp,etc.) to feed animals by 2017.	
Train 8 district community animal health workers (CAHW) and supervise their activities in identifying and treating livestock and rural poultry diseases by 2017	
Train 9 Technical Staff and 50 Livestock farmers in the prevention of scheduled livestock and rural poultry diseases by 2017.	
Identify and train veterinary input dealers in the district by 2017	
Facilitate poultry farmers access to vaccines, drugs and feed in the district by 2017.	
Facilitate and supervise the formation of poultry & livestock farmer groups in the District by 2017	
Train all actors of the Poultry Value Chain on bio-security measures in the District by 2017.	

Train 9 Technical Staff and 50 Livestock farmers in castration of undesirable male farm animals by 2017.	
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms in the district by 2017.	
Facilitate public education on zoonotic diseases in the field and that diagnosed at the slaughter house in the district by 2017.	
Promote the use of straw and bran for livestock feeding in the district by 2017	
Train 10 Technical staff and 50 food vendors across the District on safe handling of meat and meat products by 2017.	
Facilitate public health education through daily meat inspection at the abattoirs, homes in the district by 2017.	
Ensure that Veterinary Service collaborates with other agencies in the district to ensure routine inspection of cold storage facilities to preserve and maintain the nutritional value of meat products by 2017.	
Facilitate and monitor the linkage among actors of the livestock and local poultry value chain in the district by 2017	
Demonstrate to 10 Technical Staff & 50 Processors the various preservation methods for livestock and local poultry by 2017	
Organize 4 Zonal RELC planning Session by 2017	
Organize 12 Monthly Technical Review Meeting for Districts staff and M/DDAs by 2017	
Supervise activities of 3 DAOs by DDA by 2017	
Supervise activities of 4 AEAs by 3 DAOs by 2017	
Embark on field and home visits by 4 AEAs by 2017	
Vaccination Campaign	
Support to women in agriculture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To reduce incidence of disaster in the district.
- To promote effective waste management and reduce noise pollution.

2. Budget Programme Description

The programme aims mitigating and reducing the impact of natural disasters, risks and vulnerability and promote effective waste management and reducing noise pollution.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce incidence of disaster in the district

2. Budget Sub-Programme Description

The sub-programme seeks to mitigate and reduce the impact of natural disasters, risks and vulnerability. The delivery strategies to be implemented include: intensify public awareness about natural disasters, risks, vulnerability and increase the capacity of NADMO to deal with the impacts of natural disasters.

The organisational unit to lead in the implementation of the sub-programme is district office of NADMO. This sub-programme is going to be executed with a staff strength of 17. A delay in the release of funds would affect the successful implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Awareness in disaster prevention increased	Number of disaster prevention programmes organised	4	4	6	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prevention and control of disaster	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- To promote effective waste management and reduce noise pollution

2. Budget Sub-Programme Description

The objective of the sub-programme is to enhance promoting effective waste management and reduce noise pollution.

This will be achieved through the implementation of the following strategies: promoting the education of the public on the effects of noise pollution on the health of citizens, as well as improper waste disposal; strengthening regulatory environment to provide sufficient deterrent for sanitation and pollution offences; intensifying the enforcement of regulations on noise pollution and control; increasing investment in infrastructure for waste management through Public-Private Partnerships (PPPs).

The environmental unit would be the key unit that would be involved in the delivery of the sub-programme.

The sub-programme would be funded through DACF and IGF and a total staff of 15 would spear head the implementation of the sub-programme.

The key/challenge that would affect the implementation of the sub-programme is the delay in the release of DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Awareness in environmental issues created	Number of programmes organised to create awareness in environmental issues	3	3	4	6	8

Investment in infrastructure for waste management through Public Private Partnerships (PPPs) increased	Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)	0	1	1	2	2
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public education and sensitization on environmental issues	Development of land fill site

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	955,390		
010201 2.1 Improve fiscal revenue mobilization and management	6,433,617	40,000		
020105 1.5 Expand opportunities for job creation	0	1,189		
030103 1.3. Promote seed and planting material development	0	6,220		
030301 3.1 Improve post-production management	0	7,700		
030302 3.2 Develop an effective domestic market	0	17,600		
030402 4.2 Improve Agriculture Financing	0	31,500		
030501 5.1 Promote the development of selected staple and horticultural crops	0	89,400		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	18,616		
031401 14.1 Promote effective waste management and reduce noise pollution	0	758,471		
031501 15.1 Enhance natural res. mgt through community participation	0	1,150		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	947,693		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	70,750		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	39,453		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	252,528		
051301 13.1 Improve management of water resources	0	10,940		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	50,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,523,037		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	477,043		
060502 5.2 Improve HIV and AIDS/STIs case management	0	15,000		
060901 9.1. Mainstream issues on ageing in the development planning process	0	645		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	380		

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>
061002 10.2. Protect children against violence, abuse and exploitation	0	2,996		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	106,821		
070402 4.2. Promote & improve performance in the public and civil services	0	351,533		
070603 6.3 Promote social accountability in the public policy cycle	0	25,500		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	5,000		
071001 10.1. Improve internal security for protection of life and property	0	627,060		
<i>Grand Total ¢</i>	6,433,617	6,433,616	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
129 02 00 001 22				
Finance, ,	6,433,616.56	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Fiscal Revenue Mobilization Improved and Managed By 15%				
From other general government units	6,099,356.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	935,821.45	0.00	0.00	0.00
1331002 DACF - Assembly	3,545,887.00	0.00	0.00	0.00
1331003 DACF - MP	159,564.92	0.00	0.00	0.00
1331004 Ceded Revenue	106,376.61	0.00	0.00	0.00
1331008 Other Donors Support Transfers	607,821.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,685.74	0.00	0.00	0.00
1331011 District Development Facility	710,199.39	0.00	0.00	0.00
Property income	191,920.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	0.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	30,000.00	0.00	0.00	0.00
1415008 Investment Income	100,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	22,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,920.00	0.00	0.00	0.00
Sales of goods and services	115,510.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	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	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,150.00	0.00	0.00	0.00
1422024 Private Education Int.	650.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	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
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	60.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	50.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422049	Fitters	160.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	100.00	0.00	0.00	0.00
1422052	Mechanics	300.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	140.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	250.00	0.00	0.00	0.00
1422061	Susu Operators	50.00	0.00	0.00	0.00
1423001	Markets	40,000.00	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	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423017	Conservancy	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		26,830.00	0.00	0.00	0.00
1430001	Court Fines	600.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	22,160.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,070.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
Grand Total		6,433,616.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West District - Kete Krachi	0	0	0	6,433,616	6,443,170	6,497,952
	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Central GoG Sources	0	0	0	912,460	921,303	921,585
Management and Administration	0	0	0	884,271	893,114	893,114
Infrastructure Delivery and Management	0	0	0	7,453	7,453	7,528
Social Services Delivery	0	0	0	7,300	7,300	7,373
Economic Development	0	0	0	13,436	13,436	13,570
IGF-Retained Sources	0	0	0	433,254	433,965	437,587
Management and Administration	0	0	0	293,239	293,950	296,172
Infrastructure Delivery and Management	0	0	0	50,500	50,500	51,005
Social Services Delivery	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	64,515	64,515	65,160
DACF Central Sources	0	0	0	146,280	146,280	147,743
Social Services Delivery	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	131,280	131,280	132,593
CF (MP) Sources	0	0	0	159,565	159,565	161,161
Management and Administration	0	0	0	109,565	109,565	110,661
Social Services Delivery	0	0	0	50,000	50,000	50,500
CF (Assembly) Sources	0	0	0	3,397,027	3,397,027	3,430,997
Management and Administration	0	0	0	665,995	665,995	672,655
Infrastructure Delivery and Management	0	0	0	593,278	593,278	599,211
Social Services Delivery	0	0	0	1,485,077	1,485,077	1,499,928
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	562,676	562,676	568,303
CF Sources	0	0	0	106,821	106,821	107,890
Social Services Delivery	0	0	0	106,821	106,821	107,890
CIDA Sources	0	0	0	67,600	67,600	68,276
Economic Development	0	0	0	67,600	67,600	68,276
IDA Sources	0	0	0	541,050	541,050	546,460
Infrastructure Delivery and Management	0	0	0	541,050	541,050	546,460
DDF Sources	0	0	0	666,559	666,559	673,225
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	165,143	165,143	166,794
Social Services Delivery	0	0	0	450,003	450,003	454,503
Grand Total	0	0	0	6,433,616	6,443,170	6,497,952

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West District - Kete Krachi	0	0	0	6,433,616	6,443,170	6,497,952
Management and Administration	0	0	0	2,004,483	2,014,037	2,024,528
SP1.1: General Administration	0	0	0	898,880	898,892	907,869
21 Compensation of employees [GFS]	0	0	0	1,200	1,212	1,212
211 Wages and Salaries	0	0	0	1,200	1,212	1,212
21112 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212
22 Use of goods and services	0	0	0	351,120	351,120	354,631
221 Use of goods and services	0	0	0	351,120	351,120	354,631
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	9,200	9,200	9,292
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	184,170	184,170	186,012
22106 Repairs - Maintenance	0	0	0	17,550	17,550	17,726
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	54,200	54,200	54,742
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
26 Grants	0	0	0	59,565	59,565	60,161
263 To other general government units	0	0	0	59,565	59,565	60,161
26321 Capital Transfers	0	0	0	59,565	59,565	60,161
28 Other expense	0	0	0	443,495	443,495	447,930
282 Miscellaneous other expense	0	0	0	443,495	443,495	447,930
28210 General Expenses	0	0	0	443,495	443,495	447,930
31 Non Financial Assets	0	0	0	43,500	43,500	43,935
311 Fixed assets	0	0	0	43,500	43,500	43,935
31122 Other machinery and equipment	0	0	0	18,500	18,500	18,685
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	52,000	52,120	52,520
21 Compensation of employees [GFS]	0	0	0	12,000	12,120	12,120
211 Wages and Salaries	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting and Coordination	0	0	0	25,500	25,500	25,755
22 Use of goods and services	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	13,200	13,200	13,332
22107 Training - Seminars - Conferences	0	0	0	7,800	7,800	7,878
SP1.5: Human Resource Management	0	0	0	1,028,103	1,037,525	1,038,384

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	942,190	951,612	951,612
211 Wages and Salaries	0	0	0	935,175	944,527	944,527
21110 Established Position	0	0	0	884,271	893,114	893,114
21111 Wages and salaries in cash [GFS]	0	0	0	30,904	31,213	31,213
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social Contributions	0	0	0	7,015	7,085	7,085
21210 Actual social contributions [GFS]	0	0	0	7,015	7,085	7,085
22 Use of goods and services	0	0	0	85,913	85,913	86,772
221 Use of goods and services	0	0	0	85,913	85,913	86,772
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	35,913	35,913	36,272
Infrastructure Delivery and Management	0	0	0	1,360,425	1,360,425	1,374,029
SP2.1 Physical and Spatial Planning	0	0	0	39,453	39,453	39,848
22 Use of goods and services	0	0	0	39,453	39,453	39,848
221 Use of goods and services	0	0	0	39,453	39,453	39,848
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	32,953	32,953	33,283
22107 Training - Seminars - Conferences	0	0	0	500	500	505
SP2.2 Infrastructure Development	0	0	0	1,320,971	1,320,971	1,334,181
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
31 Non Financial Assets	0	0	0	1,299,471	1,299,471	1,312,466
311 Fixed assets	0	0	0	1,299,471	1,299,471	1,312,466
31111 Dwellings	0	0	0	108,444	108,444	109,528
31112 Nonresidential buildings	0	0	0	144,085	144,085	145,526
31113 Other structures	0	0	0	926,193	926,193	935,455
31131 Infrastructure Assets	0	0	0	120,750	120,750	121,958
Social Services Delivery	0	0	0	2,139,202	2,139,202	2,160,594
SP3.1 Education and Youth Development	0	0	0	1,523,037	1,523,037	1,538,268
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	120,918	120,918	122,127
282 Miscellaneous other expense	0	0	0	120,918	120,918	122,127
28210 General Expenses	0	0	0	120,918	120,918	122,127
31 Non Financial Assets	0	0	0	1,337,120	1,337,120	1,350,491
311 Fixed assets	0	0	0	1,337,120	1,337,120	1,350,491
31111 Dwellings	0	0	0	450,003	450,003	454,503
31112 Nonresidential buildings	0	0	0	887,117	887,117	895,988

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Health Delivery	0	0	0	492,043	492,043	496,963
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	1,680	1,680	1,697
22105 Travel - Transport	0	0	0	5,200	5,200	5,252
22107 Training - Seminars - Conferences	0	0	0	8,120	8,120	8,201
31 Non Financial Assets	0	0	0	477,043	477,043	481,813
311 Fixed assets	0	0	0	477,043	477,043	481,813
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	327,043	327,043	330,313
SP3.3 Social Welfare and Community Development	0	0	0	124,121	124,121	125,363
22 Use of goods and services	0	0	0	16,155	16,155	16,317
221 Use of goods and services	0	0	0	16,155	16,155	16,317
22101 Materials - Office Supplies	0	0	0	729	729	736
22104 Rentals	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	11,746	11,746	11,863
22107 Training - Seminars - Conferences	0	0	0	3,080	3,080	3,111
27 Social benefits [GFS]	0	0	0	645	645	651
271 Social security benefits	0	0	0	645	645	651
27111 Social Security Benefits - Cash	0	0	0	645	645	651
28 Other expense	0	0	0	107,321	107,321	108,395
282 Miscellaneous other expense	0	0	0	107,321	107,321	108,395
28210 General Expenses	0	0	0	107,321	107,321	108,395
Economic Development	0	0	0	171,036	171,036	172,746
SP4.2 Agricultural Development	0	0	0	171,036	171,036	172,746
22 Use of goods and services	0	0	0	105,836	105,836	106,894
221 Use of goods and services	0	0	0	105,836	105,836	106,894
22101 Materials - Office Supplies	0	0	0	58,861	58,861	59,450
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	30,175	30,175	30,477
22107 Training - Seminars - Conferences	0	0	0	9,300	9,300	9,393
22108 Consulting Services	0	0	0	5,700	5,700	5,757
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	5,200	5,200	5,252
311 Fixed assets	0	0	0	5,200	5,200	5,252
31113 Other structures	0	0	0	5,200	5,200	5,252
Environmental and Sanitation Management	0	0	0	758,471	758,471	766,056
SP5.2 Natural Resource Conservation	0	0	0	758,471	758,471	766,056

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2015	2016		2017	2018	2019
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	366,200	366,200	369,862
221	Use of goods and services	0	0	0	366,200	366,200	369,862
22101	Materials - Office Supplies	0	0	0	185,200	185,200	187,052
22102	Utilities	0	0	0	161,000	161,000	162,610
22107	Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets		0	0	0	392,271	392,271	396,194
311	Fixed assets	0	0	0	392,271	392,271	396,194
31112	Nonresidential buildings	0	0	0	49,515	49,515	50,010
31113	Other structures	0	0	0	40,000	40,000	40,400
31122	Other machinery and equipment	0	0	0	141,280	141,280	142,693
31131	Infrastructure Assets	0	0	0	161,476	161,476	163,091
Grand Total		0	0	0	6,433,616	6,443,170	6,497,952

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Krachi West District - Kete Krachi	884,271	1,406,363	2,196,914	4,618,828	71,119	312,620	49,515	433,254	146,280	0	0	98,313	1,176,896	1,275,209	6,437,112
Management and Administration	884,271	751,056	28,000	1,663,327	71,119	222,120	0	293,239	0	0	0	35,913	15,500	51,413	2,007,979
Central Administration	322,641	707,560	28,000	1,058,201	71,119	222,120	0	293,239	0	0	0	35,913	15,500	51,413	1,402,853
Administration (Assembly Office)	322,641	707,560	28,000	1,058,201	71,119	222,120	0	293,239	0	0	0	35,913	15,500	51,413	1,402,853
Finance	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Health	96,272	0	0	96,272	0	0	0	0	0	0	0	0	0	0	96,272
Environmental Health Unit	96,272	0	0	96,272	0	0	0	0	0	0	0	0	0	0	96,272
Agriculture	211,913	0	0	211,913	0	0	0	0	0	0	0	0	0	0	211,913
	211,913	0	0	211,913	0	0	0	0	0	0	0	0	0	0	211,913
Physical Planning	32,440	0	0	32,440	0	0	0	0	0	0	0	0	0	0	32,440
Town and Country Planning	32,440	0	0	32,440	0	0	0	0	0	0	0	0	0	0	32,440
Social Welfare & Community Development	66,275	0	0	66,275	0	0	0	0	0	0	0	0	0	0	66,275
Office of Departmental Head	66,275	0	0	66,275	0	0	0	0	0	0	0	0	0	0	66,275
Works	154,729	3,496	0	158,225	0	0	0	0	0	0	0	0	0	0	158,225
Office of Departmental Head	154,729	0	0	154,729	0	0	0	0	0	0	0	0	0	0	154,729
Feeder Roads	0	3,496	0	3,496	0	0	0	0	0	0	0	0	0	0	3,496
Infrastructure Delivery and Management	0	7,453	593,278	600,732	0	50,500	0	50,500	0	0	0	0	706,193	706,193	1,360,425
Physical Planning	0	5,953	0	5,953	0	30,500	0	30,500	0	0	0	0	0	0	39,453
Town and Country Planning	0	5,953	0	5,953	0	30,500	0	30,500	0	0	0	0	0	0	39,453
Works	0	1,500	593,278	594,778	0	20,000	0	20,000	0	0	0	0	706,193	706,193	1,320,971
Public Works	0	0	323,278	323,278	0	0	0	0	0	0	0	0	0	0	323,278
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	0	1,500	220,000	221,500	0	20,000	0	20,000	0	0	0	0	706,193	706,193	947,693
Social Services Delivery	0	193,218	1,364,159	1,557,377	0	25,000	0	25,000	15,000	0	0	0	450,003	450,003	2,139,202
Education, Youth and Sports	0	170,918	887,117	1,058,034	0	15,000	0	15,000	0	0	0	0	450,003	450,003	1,523,037
Education	0	170,918	887,117	1,058,034	0	15,000	0	15,000	0	0	0	0	450,003	450,003	1,523,037

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Health	0	15,000	477,043	492,043	0	0	0	0	15,000	0	0	0	0	0	0	492,043
Office of District Medical Officer of Health	0	15,000	477,043	492,043	0	0	0	0	15,000	0	0	0	0	0	0	492,043
Social Welfare & Community Development	0	7,300	0	7,300	0	10,000	0	10,000	0	0	0	0	0	0	0	124,121
Social Welfare	0	4,021	0	4,021	0	0	0	0	0	0	0	0	0	0	0	110,842
Community Development	0	3,279	0	3,279	0	10,000	0	10,000	0	0	0	0	0	0	0	13,279
Economic Development	0	103,436	0	103,436	0	0	0	0	0	0	0	62,400	5,200	67,600	171,036	
Agriculture	0	103,436	0	103,436	0	0	0	0	0	0	0	62,400	5,200	67,600	171,036	
	0	103,436	0	103,436	0	0	0	0	0	0	0	62,400	5,200	67,600	171,036	
Environmental and Sanitation Management	0	351,200	211,476	693,956	0	15,000	49,515	64,515	131,280	0	0	0	0	0	0	758,471
Health	0	351,200	211,476	693,956	0	15,000	49,515	64,515	131,280	0	0	0	0	0	0	758,471
Environmental Health Unit	0	351,200	211,476	693,956	0	15,000	49,515	64,515	131,280	0	0	0	0	0	0	758,471

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	322,641
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]							322,641
Objective	000000	Compensation of Employees					322,641
Program	910001	Management and Administration					322,641
Sub-Program	9100015	SP1.5: Human Resource Management					322,641
Operation	000000		0.0	0.0	0.0	322,641	
Wages and Salaries							322,641
2111001 Established Post							322,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			293,239
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] 71,119

Objective	000000	Compensation of Employees				71,119
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Program	910001	Management and Administration				71,119
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Sub-Program	9100011	SP1.1: General Administration				1,200
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Operation	000000		0.0	0.0	0.0	1,200
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Wages and Salaries

						1,200
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Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				12,000
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Operation	000000		0.0	0.0	0.0	12,000
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Wages and Salaries

						12,000
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Sub-Program	9100015	SP1.5: Human Resource Management				57,919
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Operation	000000		0.0	0.0	0.0	57,919
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Wages and Salaries

						50,904
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	2111102	Monthly paid & casual labour				30,904
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	2111238	Overtime Allowance				5,000
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	2111243	Transfer Grants				15,000
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Social Contributions

						7,015
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	2121001	13% SSF Contribution				7,015
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Use of goods and services 196,120

Objective	070402	4.2. Promote & improve performance in the public and civil services				196,120
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Program	910001	Management and Administration				196,120
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Sub-Program	9100011	SP1.1: General Administration				196,120
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Operation	129743	Internal management of the organisation	1.0	1.0	1.0	196,120
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Use of goods and services

						196,120
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	2210101	Printed Material & Stationery				5,000
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	2210102	Office Facilities, Supplies & Accessories				5,000
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	2210118	Sports, Recreational & Cultural Materials				1,000
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	2210120	Purchase of Petty Tools/Implements				1,000
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	2210201	Electricity charges				5,000
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	2210202	Water				3,000
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	2210203	Telecommunications				1,000
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	2210204	Postal Charges				200
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	2210404	Hotel Accommodations				15,000
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	2210502	Maintenance & Repairs - Official Vehicles				20,000
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	2210503	Fuel & Lubricants - Official Vehicles				10,000
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	2210510	Night allowances				30,000
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	2210511	Local travel cost				2,170
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	2210512	Mileage Allowance				20,000
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	2210601	Roads, Driveways & Grounds				50
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				625,995
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							230,500
Objective	070402	4.2. Promote & improve performance in the public and civil services					50,000
Program	910001	Management and Administration					50,000
Sub-Program	9100015	SP1.5: Human Resource Management					50,000
Operation	129738	Manpower Skills Development	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210710 Staff Development							50,000
Objective	070603	6.3 Promote social accountability in the public policy cycle					25,500
Program	910001	Management and Administration					25,500
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					25,500
Operation	129735	Budget Preparation	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210113 Feeding Cost							3,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210510 Night allowances							4,000
2210708 Refreshments							3,000
Operation	129736	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies & Accessories							1,500
2210503 Fuel & Lubricants - Official Vehicles							7,200
2210709 Allowances							4,800
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100011	SP1.1: General Administration					5,000
Operation	129740	Information, Education and Communication	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210708 Refreshments							2,000
2210709 Allowances							1,000
Objective	071001	10.1. Improve internal security for protection of life and property					150,000
Program	910001	Management and Administration					150,000
Sub-Program	9100011	SP1.1: General Administration					150,000
Operation	129741	Internal management of the organisation	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210101 Printed Material & Stationery							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	<input type="text" value="1,402,853"/>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		40,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1290200001	Krachi West District - Kete Krachi_Finance_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Other expense					40,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			40,000	
Program	910001	Management and Administration			40,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			40,000	
Operation	129742	Development and Management of Database	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821018 Civic Numbering/Street Naming					40,000	
Total Cost Centre					40,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,000
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		

				Use of goods and services	15,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			15,000	
Program	910003	Social Services Delivery			15,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			15,000	
Operation	129705	Manpower Skills Development	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210709	Allowances				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</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	
Program	910003	Social Services Delivery			50,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			50,000	
Operation	129705	Manpower Skills Development	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000
2821019	Scholarship & Bursaries				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,008,034
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							50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	129705	Manpower Skills Development		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210118 Sports, Recreational & Cultural Materials							15,000
2210902 Official Celebrations							35,000
Other expense							70,918
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					70,918
Program	910003	Social Services Delivery					70,918
Sub-Program	9100031	SP3.1 Education and Youth Development					70,918
Operation	129705	Manpower Skills Development		1.0	1.0	1.0	70,918
Miscellaneous other expense							70,918
2821012 Scholarship/Awards							70,918
Non Financial Assets							887,117
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					887,117
Program	910003	Social Services Delivery					887,117
Sub-Program	9100031	SP3.1 Education and Youth Development					887,117
Project	129704	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	887,117
Fixed assets							887,117
3111205 School Buildings							657,251
3111256 WIP School Buildings							229,866

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	450,003
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					
Non Financial Assets							450,003
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					450,003
Program	910003	Social Services Delivery					450,003
Sub-Program	9100031	SP3.1 Education and Youth Development					450,003
Project	129704	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	450,003
Fixed assets							450,003
	3111103	Bungalows/Flats					450,003
Total Cost Centre							1,523,037

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				15,000
Function Code	70721	General Medical services (IS)					
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							15,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100032	SP3.2 Health Delivery					15,000
Operation	129702	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	2210101	Printed Material & Stationery					1,000
	2210103	Refreshment Items					680
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	2210510	Night allowances					3,200
	2210512	Mileage Allowance					1,000
	2210709	Allowances					3,400
	2210711	Public Education & Sensitization					4,720
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				477,043
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							477,043
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					477,043
Program	910003	Social Services Delivery					477,043
Sub-Program	9100032	SP3.2 Health Delivery					477,043
Project	129701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		477,043
Fixed assets							477,043
	3111103	Bungalows/Flats					150,000
	3111207	Health Centres					250,000
	3111253	WIP Health Centres					77,043
Total Cost Centre							492,043

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	96,272
Function Code	70740	Public health services		
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Compensation of employees [GFS]	96,272	
Objective	000000	Compensation of Employees			96,272	
Program	910001	Management and Administration			96,272	
Sub-Program	9100015	SP1.5: Human Resource Management			96,272	
Operation	000000		0.0	0.0	0.0	96,272

Wages and Salaries						96,272
2111001	Established Post					96,272

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	64,515
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	15,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			15,000	
Program	910005	Environmental and Sanitation Management			15,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			15,000	
Operation	129711	Information, Education and Communication	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210709	Allowances					15,000

				Non Financial Assets	49,515	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			49,515	
Program	910005	Environmental and Sanitation Management			49,515	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			49,515	
Project	129709	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	49,515

Fixed assets						49,515
3111206	Slaughter House					49,515

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				131,280
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					
Non Financial Assets							131,280
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					131,280
Program	910005	Environmental and Sanitation Management					131,280
Sub-Program	9100052	SP5.2 Natural Resource Conservation					131,280
Project	129709	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		131,280
Fixed assets							131,280
3112202 Agricultural Machinery							131,280
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				562,676
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							351,200
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					351,200
Program	910005	Environmental and Sanitation Management					351,200
Sub-Program	9100052	SP5.2 Natural Resource Conservation					351,200
Operation	129710	Cleaning and General Services	1.0	1.0	1.0		346,200
Use of goods and services							346,200
2210120 Purchase of Petty Tools/Implements							185,200
2210205 Sanitation Charges							161,000
Operation	129711	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Non Financial Assets							211,476
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					211,476
Program	910005	Environmental and Sanitation Management					211,476
Sub-Program	9100052	SP5.2 Natural Resource Conservation					211,476
Project	129709	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		211,476
Fixed assets							211,476
3111303 Toilets							40,000
3112202 Agricultural Machinery							10,000
3113152 WIP Sewers							161,476
Total Cost Centre							854,743

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				225,349
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]							211,913
Objective	000000	Compensation of Employees					211,913
Program	910001	Management and Administration					211,913
Sub-Program	9100015	SP1.5: Human Resource Management					211,913
Operation	000000		0.0	0.0	0.0	211,913	
Wages and Salaries							211,913
2111001 Established Post							211,913
Use of goods and services							13,436
Objective	030103	1.3. Promote seed and planting material development					6,220
Program	910004	Economic Development					6,220
Sub-Program	9100042	SP4.2 Agricultural Development					6,220
Operation	129720	Information, Education and Communication	1.0	1.0	1.0	3,420	
Use of goods and services							3,420
2210110 Specialised Stock							900
2210503 Fuel & Lubricants - Official Vehicles							2,520
Operation	129721	Information, Education and Communication	1.0	1.0	1.0	2,800	
Use of goods and services							2,800
2210101 Printed Material & Stationery							300
2210110 Specialised Stock							2,200
2210709 Allowances							300
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					7,216
Program	910004	Economic Development					7,216
Sub-Program	9100042	SP4.2 Agricultural Development					7,216
Operation	129722	Food Security	1.0	1.0	1.0	7,216	
Use of goods and services							7,216
2210105 Drugs							961
2210110 Specialised Stock							3,000
2210201 Electricity charges							1,800
2210503 Fuel & Lubricants - Official Vehicles							1,455

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				90,000
Function Code	70421	Agriculture cs					
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							30,000
Objective	030402	4.2 Improve Agriculture Financing					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100042	SP4.2 Agricultural Development					30,000
Operation	129724	Food Security	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210105 Drugs							30,000
Other expense							60,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					60,000
Program	910004	Economic Development					60,000
Sub-Program	9100042	SP4.2 Agricultural Development					60,000
Operation	129723	Information, Education and Communication	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821022 National Awards							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				67,600
Function Code	70421	Agriculture cs					
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							62,400
Objective	030301	3.1 Improve post-production management					7,700
Program	910004	Economic Development					7,700
Sub-Program	9100042	SP4.2 Agricultural Development					7,700
Operation	129725	Information, Education and Communication	1.0	1.0	1.0		7,700
Use of goods and services							7,700
2210101 Printed Material & Stationery							1,000
2210113 Feeding Cost							2,200
2210503 Fuel & Lubricants - Official Vehicles							2,400
2210708 Refreshments							500
2210802 External Consultants Fees							1,600
Objective	030302	3.2 Develop an effective domestic market					12,400
Program	910004	Economic Development					12,400
Sub-Program	9100042	SP4.2 Agricultural Development					12,400
Operation	129726	Information, Education and Communication	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210503 Fuel & Lubricants - Official Vehicles							700
2210708 Refreshments							300
Operation	129727	Research and Development	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
Operation	129729	Technology Transfer	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material & Stationery							300
2210113 Feeding Cost							500
2210503 Fuel & Lubricants - Official Vehicles							1,900
2210708 Refreshments							300
2210802 External Consultants Fees							1,000
Operation	129730	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		4,400
Use of goods and services							4,400
2210101 Printed Material & Stationery							700
2210113 Feeding Cost							300
2210503 Fuel & Lubricants - Official Vehicles							3,400
Objective	030402	4.2 Improve Agriculture Financing					1,500
Program	910004	Economic Development					1,500
Sub-Program	9100042	SP4.2 Agricultural Development					1,500
Operation	129724	Food Security	1.0	1.0	1.0		1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services		1,500
2210113	Feeding Cost	500
2210503	Fuel & Lubricants - Official Vehicles	700
2210708	Refreshments	300
Objective	030501 5.1 Promote the development of selected staple and horticultural crops	29,400
Program	910004 Economic Development	29,400
Sub-Program	9100042 SP4.2 Agricultural Development	29,400
Operation	129722 Technology Transfer	28,600
	1.0 1.0 1.0	
Use of goods and services		28,600
2210101	Printed Material & Stationery	1,000
2210110	Specialised Stock	7,000
2210113	Feeding Cost	5,000
2210503	Fuel & Lubricants - Official Vehicles	8,000
2210708	Refreshments	5,000
2210802	External Consultants Fees	2,600
Operation	129723 Information, Education and Communication	800
	1.0 1.0 1.0	
Use of goods and services		800
2210503	Fuel & Lubricants - Official Vehicles	800
Objective	030601 6.1 Promote livestock & poultry devt. for food security & job creation	11,400
Program	910004 Economic Development	11,400
Sub-Program	9100042 SP4.2 Agricultural Development	11,400
Operation	129731 Manpower Skills Development	3,100
	1.0 1.0 1.0	
Use of goods and services		3,100
2210101	Printed Material & Stationery	200
2210104	Medical Supplies	300
2210113	Feeding Cost	500
2210503	Fuel & Lubricants - Official Vehicles	1,000
2210708	Refreshments	600
2210709	Allowances	500
Operation	129732 Procurement of Office supplies and consumables	5,700
	1.0 1.0 1.0	
Use of goods and services		5,700
2210105	Drugs	1,700
2210503	Fuel & Lubricants - Official Vehicles	2,500
2210708	Refreshments	1,500
Operation	129734 Information, Education and Communication	2,600
	1.0 1.0 1.0	
Use of goods and services		2,600
2210101	Printed Material & Stationery	300
2210503	Fuel & Lubricants - Official Vehicles	1,800
2210801	Local Consultants Fees	500
Non Financial Assets		5,200
Objective	030302 3.2 Develop an effective domestic market	5,200
Program	910004 Economic Development	5,200
Sub-Program	9100042 SP4.2 Agricultural Development	5,200
Project	129728 Acquisition of Immovable and Movable Assets	5,200
	1.0 1.0 1.0	
Fixed assets		5,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111304	Markets	5,200
<i>Total Cost Centre</i>		382,949

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	3,000
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	3,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			3,000	
Program	910002	Infrastructure Delivery and Management			3,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			3,000	
Operation	129744	Information, Education and Communication	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210111	Other Office Materials and Consumables				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	38,393
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1290702001	Krachi West District - Kete Krachi Physical Planning Town and Country Planning Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Compensation of employees [GFS]	32,440	
Objective	000000	Compensation of Employees			32,440	
Program	910001	Management and Administration			32,440	
Sub-Program	9100015	SP1.5: Human Resource Management			32,440	
Operation	000000		0.0	0.0	0.0	32,440

Wages and Salaries					32,440
2111001	Established Post				32,440

				Use of goods and services	5,953	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			5,953	
Program	910002	Infrastructure Delivery and Management			5,953	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			5,953	
Operation	129744	Information, Education and Communication	1.0	1.0	1.0	5,953

Use of goods and services					5,953
2210101	Printed Material & Stationery				3,000
2210503	Fuel & Lubricants - Official Vehicles				2,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				30,500
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							30,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					30,500
Program	910002	Infrastructure Delivery and Management					30,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					30,500
Operation	129744	Information, Education and Communication	1.0	1.0	1.0		30,500
Use of goods and services							30,500
2210510 Night allowances							30,000
2210709 Allowances							500
Total Cost Centre							71,893

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			66,275
Function Code	70620	Community Development				
Organisation	1290801001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Compensation of employees [GFS]						66,275
Objective	000000	Compensation of Employees				66,275
Program	910001	Management and Administration				66,275
Sub-Program	9100015	SP1.5: Human Resource Management				66,275
Operation	000000		0.0	0.0	0.0	66,275
Wages and Salaries						66,275
2111001 Established Post						66,275
Total Cost Centre						66,275

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				4,021
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					
Use of goods and services							3,076
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					80
Program	910003	Social Services Delivery					80
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					80
Operation	129712	Information, Education and Communication	1.0	1.0	1.0		80
Use of goods and services							80
2210709 Allowances							80
Objective	061002	10.2. Protect children against violence, abuse and exploitation					2,996
Program	910003	Social Services Delivery					2,996
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,996
Operation	129714	Information, Education and Communication	1.0	1.0	1.0		2,996
Use of goods and services							2,996
2210407 Rental of Other Transport							600
2210503 Fuel & Lubricants - Official Vehicles							216
2210708 Refreshments							1,100
2210709 Allowances							1,080
Social benefits [GFS]							645
Objective	060901	9.1. Mainstream issues on ageing in the development planning process					645
Program	910003	Social Services Delivery					645
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					645
Operation	129713	Protocol Services	1.0	1.0	1.0		645
Social security benefits							645
2711101 National Health Insurance Scheme							645
Other expense							300
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					300
Program	910003	Social Services Delivery					300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					300
Operation	129712	Information, Education and Communication	1.0	1.0	1.0		300
Miscellaneous other expense							300
2821006 Other Charges							300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			106,821
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						106,821
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				106,821
Program	910003	Social Services Delivery				106,821
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				106,821
Operation	129715	Information, Education and Communication	1.0	1.0	1.0	106,821
Miscellaneous other expense						106,821
2821021 Grants to Households						106,821
Total Cost Centre						110,842

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,279
Function Code	70620	Community Development					
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services							3,079
Objective	020105	1.5 Expand opportunities for job creation					989
Program	910003	Social Services Delivery					989
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					989
Operation	129716	Information, Education and Communication	1.0	1.0	1.0		989
Use of goods and services							989
2210101 Printed Material & Stationery							329
2210503 Fuel & Lubricants - Official Vehicles							360
2210709 Allowances							300
Objective	031501	15.1 Enhance natural res. mgt through community participation					1,150
Program	910003	Social Services Delivery					1,150
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,150
Operation	129717	Information, Education and Communication	1.0	1.0	1.0		1,150
Use of goods and services							1,150
2210101 Printed Material & Stationery							200
2210503 Fuel & Lubricants - Official Vehicles							630
2210709 Allowances							320
Objective	051301	13.1 Improve management of water resources					940
Program	910003	Social Services Delivery					940
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					940
Operation	129718	Information, Education and Communication	1.0	1.0	1.0		940
Use of goods and services							940
2210101 Printed Material & Stationery							200
2210503 Fuel & Lubricants - Official Vehicles							540
2210709 Allowances							200
Other expense							200
Objective	020105	1.5 Expand opportunities for job creation					200
Program	910003	Social Services Delivery					200
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					200
Operation	129716	Information, Education and Communication	1.0	1.0	1.0		200
Miscellaneous other expense							200
2821006 Other Charges							200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development					
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services						10,000	
Objective	051301	13.1 Improve management of water resources					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	129718	Information, Education and Communication			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210510 Night allowances						10,000	
Total Cost Centre						13,279	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	154,729
Function Code	70610	Housing development					
Organisation	1291001001	Krachi West District - Kete Krachi_Works_Office of Departmental Head_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Compensation of employees [GFS]							154,729
Objective	000000	Compensation of Employees					154,729
Program	910001	Management and Administration					154,729
Sub-Program	9100015	SP1.5: Human Resource Management					154,729
Operation	000000		0.0	0.0	0.0	154,729	
Wages and Salaries							154,729
	2111001	Established Post					154,729
Total Cost Centre							154,729

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	323,278
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							323,278
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					70,750
Program	910002	Infrastructure Delivery and Management					70,750
Sub-Program	9100022	SP2.2 Infrastructure Development					70,750
Project	129711	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	70,750
Fixed assets							70,750
3113101 Electrical Networks							30,750
3113151 WIP Electrical Networks							40,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					252,528
Program	910002	Infrastructure Delivery and Management					252,528
Sub-Program	9100022	SP2.2 Infrastructure Development					252,528
Project	129707	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	252,528
Fixed assets							252,528
3111103 Bungalows/Flats							40,000
3111153 WIP Bungalows/Flat							68,444
3111204 Office Buildings							144,085
Total Cost Centre							323,278

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
Function Code	70630	Water supply				
Organisation	1291003001	Krachi West District - Kete Krachi_Works_Water_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Non Financial Assets						50,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				50,000
Program	910002	Infrastructure Delivery and Management				50,000
Sub-Program	9100022	SP2.2 Infrastructure Development				50,000
Project	129708	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3113110	Water Systems				50,000
Total Cost Centre						50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70451	Road transport	4,996
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	4,996
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		1,500
Program	910002	Infrastructure Delivery and Management		1,500
Sub-Program	9100022	SP2.2 Infrastructure Development		1,500
Operation	129745	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210502	Maintenance & Repairs - Official Vehicles			1,500

Objective	070402	4.2. Promote & improve performance in the public and civil services		3,496
Program	910001			3,496
Sub-Program	0000000			3,496
Operation	129746	Internal Management of the organisation	1.0 1.0 1.0	3,496

Use of goods and services				3,496
2210102	Office Facilities, Supplies & Accessories			800
2210201	Electricity charges			1,200
2210604	Maintenance of Furniture & Fixtures			296
2210606	Maintenance of General Equipment			1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70451	Road transport	20,000
Organisation	1291004001	Krachi West District - Kete Krachi_Works_Feeder Roads_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	20,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		20,000
Program	910002	Infrastructure Delivery and Management		20,000
Sub-Program	9100022	SP2.2 Infrastructure Development		20,000
Operation	129745	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210503	Fuel & Lubricants - Official Vehicles			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	220,000
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 220,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		220,000
Program	910002	Infrastructure Delivery and Management		220,000
Sub-Program	9100022	SP2.2 Infrastructure Development		220,000
Project	129706	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111308	Feeder Roads			220,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511	IDA	<i>Total By Fund Source</i>	541,050
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 541,050

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		541,050
Program	910002	Infrastructure Delivery and Management		541,050
Sub-Program	9100022	SP2.2 Infrastructure Development		541,050
Project	129706	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	541,050

Fixed assets				541,050
3111308	Feeder Roads			500,000
3111360	WIP Feeder Roads			41,050

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	165,143
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 165,143

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		165,143
Program	910002	Infrastructure Delivery and Management		165,143
Sub-Program	9100022	SP2.2 Infrastructure Development		165,143
Project	129706	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	165,143

Fixed assets				165,143
3111308	Feeder Roads			165,143

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Krachi West District - Kete Krachi	884,271	1,406,363	2,196,914	4,618,828	71,119	312,620	49,515	433,254	146,280	0	0	98,313	1,176,896	1,275,209	6,437,112
Management and Administration	884,271	751,056	28,000	1,663,327	71,119	222,120	0	293,239	0	0	0	35,913	15,500	51,413	2,007,979
	0	3,496	0	3,496	0	0	0	0	0	0	0	0	0	0	3,496
SP1.1: General Administration	0	632,060	28,000	660,060	1,200	222,120	0	223,320	0	0	0	0	15,500	15,500	898,880
SP1.2: Finance and Revenue Mobilization	0	40,000	0	40,000	12,000	0	0	12,000	0	0	0	0	0	0	52,000
SP1.3: Planning, Budgeting and Coordination	0	25,500	0	25,500	0	0	0	0	0	0	0	0	0	0	25,500
SP1.5: Human Resource Management	884,271	50,000	0	934,271	57,919	0	0	57,919	0	0	0	35,913	0	35,913	1,028,103
Infrastructure Delivery and Management	0	7,453	593,278	600,732	0	50,500	0	50,500	0	0	0	0	706,193	706,193	1,360,425
SP2.1 Physical and Spatial Planning	0	5,953	0	5,953	0	30,500	0	30,500	0	0	0	0	0	0	39,453
SP2.2 Infrastructure Development	0	1,500	593,278	594,778	0	20,000	0	20,000	0	0	0	0	706,193	706,193	1,320,971
Social Services Delivery	0	193,218	1,364,159	1,557,377	0	25,000	0	25,000	15,000	0	0	0	450,003	450,003	2,139,202
SP3.1 Education and Youth Development	0	170,918	887,117	1,058,034	0	15,000	0	15,000	0	0	0	0	450,003	450,003	1,523,037
SP3.2 Health Delivery	0	15,000	477,043	492,043	0	0	0	0	15,000	0	0	0	0	0	492,043
SP3.3 Social Welfare and Community Development	0	7,300	0	7,300	0	10,000	0	10,000	0	0	0	0	0	0	124,121
Economic Development	0	103,436	0	103,436	0	0	0	0	0	0	0	62,400	5,200	67,600	171,036
SP4.2 Agricultural Development	0	103,436	0	103,436	0	0	0	0	0	0	0	62,400	5,200	67,600	171,036
Environmental and Sanitation Management	0	351,200	211,476	693,956	0	15,000	49,515	64,515	131,280	0	0	0	0	0	758,471
SP5.2 Natural Resource Conservation	0	351,200	211,476	693,956	0	15,000	49,515	64,515	131,280	0	0	0	0	0	758,471

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West District - Kete Krachi	0	0	0	3,554,605	3,554,605	3,590,151
Management and Administration	0	0	0	43,500	43,500	43,935
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	43,500	43,500	43,935
Infrastructure Delivery and Management	0	0	0	1,299,471	1,299,471	1,312,466
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	70,750	70,750	71,458
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	252,528	252,528	255,054
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	926,193	926,193	935,455
Social Services Delivery	0	0	0	1,814,162	1,814,162	1,832,304
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,337,120	1,337,120	1,350,491
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	477,043	477,043	481,813
Economic Development	0	0	0	5,200	5,200	5,252
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	5,200	5,200	5,252
Environmental and Sanitation Management	0	0	0	392,271	392,271	396,194
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	392,271	392,271	396,194
<i>Grand Total</i>	0	0	0	3,554,605	3,554,605	3,590,151