



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KRACHI WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Volta Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSOP	Ghana Social Opportunity Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KWDA	Krachie West District Assembly
KG	Kindergarten
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SADA	Savanna Accelerated Development Authority
SHS	Senior High School
YESDEP	Youth Enterprises and Skills Development Centre

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Krachi West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Krachi West District was established by LI 1474 with Kete-Krachi as the capital.

Vision

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

Mission

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

Location and Size

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

DA Structure

8. The current total membership of the Assembly is 58 which comprise 15 females and 43 males. There 39 elected members and 17 government appointees. There are 37 males and 2 females making up the 39 elected members. The total number of Government Appointees is 17, with 10 members being males and 7 being females.

9. There is one Town Council (Kete Town Council), and three Area Councils namely Krachi Area Council, Boraie Area Council, Nchumuru Area Council. They are composed of 26 zones divided into 198 units. So far these sub-district structures in the district are partially functional. The Assembly has 39 electoral areas.

Population

10. The 2000 Population and Housing Census (2000 PHC) put the population of the district at 92,723 (segregated from Krachi District population), with males totaling 47,381.45(51.1 percent) and females totaling 45,341.55(48.9 percent). With a population growth rate of 2.5 percent, the district's population is projected to currently stand at 118,692. The district's growth rate of 2.5 percent is higher than the regional growth rate of 2.2 percent but lower than the national growth rate of 2.7 percent. With this trend in the district's population growth, it is likely to double in 20 years should the other demographic characteristics and growth indicators fail to change significantly. There is therefore the need to put in place strategies to meet the basic needs of this fast growing population while putting measures in place to check this rate of growth.

DISTRICT ECONOMY

11. The economy of the Krachi West District, is dominated by the agriculture sector with the commerce and industrial sectors least developed. Agriculture alone accounts for about 70 per cent of the labour force while commerce/service and industry account for 21 per cent and 9 per cent respectively.

Agriculture

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

Industry

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

Markets

14. This sector is dominated by informal small scale trading, especially in agricultural produce and limited modern consumer products. It is characterized mainly by family ownership, thus indicating their small scale nature. There are few wholesale facilities located in Kete-Krachi and Boraie No. 2 and a number of small retail facilities (kiosk) scattered all over in some other few major towns in the district. Most of the rural settlements within the district therefore depend on these major marketing centres for their shopping needs.
15. The trading activities in the district, particularly in the periodic markets (Kete-Krachi and Boraie No. 2) constitute one of the major sources of revenue to the

District Assembly. The investment in and improvement of market infrastructure prominently has the potential of boosting the district's revenue generation.

Financial Institutions

16. There are two financial institutions in the District. The Ghana Commercial Bank is located in the district capital; with Asuboten Rural Bank located in Chinderi. These banks provide loans to both those in the formal and non-formal sector.

Hospitality

17. There are two hotels and two guest house in the District. The two hotels are Simon and Shiloh Hotel, and the two guest house are Credit Union and Ghana Education Service Guest Hotel. The Assembly however, has its own guest house which is in deplorable state .There are however plans to put it in shape in the 2012 budget.

Education

18. The District has 19 Kindergarten Schools, 109 Primary Schools, 32 Junior High Schools, one Technical and Vocational Institute and 2 Senior High Schools. Table 2 shows the number of educational facilities and their enrolment.

Table 1: Data on Schools

Level	No. of Schools	Boys	Girls	Total
Kindergarten	19	4632	4439	9071
Primary	109	10152	8961	19113
J.H.S.	32	2833	1945	4778
S.H.S.	2	953	572	1525
Voc/Tech Inst.	1	73	12	85
Total	163	18,643	15,917	29,794

Electricity

19. Most of the communities in the district are hooked on to the national electricity grid due to the implementation of the Rural Electrification Programme (REP). There is therefore electricity supply for domestic, industrial and commercial purposes in the hooked communities in the District. Plans are far advanced to connect other communities to the national grid.
20. Island communities, which are not easily accessible and other less populated communities in the district, are enjoying solar energy system under the Ghana Energy Development Programme (GEDEP).

Roads

21. Road network in the district is deplorable. The poor road network was further deteriorated by torrential rainfall. The Kete-Krachi – Dambai and Kete-Krachi – Banda trunk roads were virtually immotorable. The story of feeder roads in the districts is not different. The district is more or less a peninsula; water transport becomes an inevitable form of transport in the district. The principal crossing points are Kete- Krachi – Kwadwokrom and Motaka – Dambai. Large volumes of fish, foodstuff, passengers, and animals among others are transported to other parts of the country by commercial boats, ferry and pontoon.

Telecommunication

The role of telecommunication in the socio-economic development of any spatial unit cannot be underestimated as it brings about social, economic, political, cultural and spatial integration through dissemination of information.

22. Currently, the district is enjoying mobile network services from Vodafone Ghana Limited (Vodafone), Millennium Telecommunication Network Ghana Limited (MTN), Millicom Ghana Limited (tiGo) and Airtel Ghana Limited (Airtel). Expresso

Ghana Limited, operators of Expresso network, have erected Telecommunication Masts in Osramanae, Kete-Krachi, Banda and Zongo Macheri but yet to commence operation. The district also has one post office located in the capital and a radio station.

Performance in the 2009-2011 Financial Years

Revenue (2009-June 2011)

Table 2: Revenue inflows for the period

	2,009.0		2,010.0		2011 (June)			2,011.0		2,012.0		2012 (June)	
	Amount	%	Amount	%	Amount	%		Amount	%	Amount	%	Amount	%
IGF	53,623.4	0.0	72,682.1	3.0	86,792.2	0.1	IGF	53,623.4	0.0	67,269.2	74,324.2	81,379.3	0.1
GoG (including developm ent partners)	1,314,974.0	1.0	2,281,200.5	97.0	1,573,890.9	0.9	GoG (including developm ent partners)	1,314,974.0	1.0	577,753.1	224,098.3	(129,556.5)	0.9
Total	1,368,597.4	100.0	2,353,882.6	100.0	1,660,683.1	100.0	Total	475,791.8	355,376.9	234,962.1	114,547.2	(5,867.7)	(126,282.5)

23. The Performance of IGF in relation to total revenue mobilized decreased in 2010 but however, increased in 2011. The contribution of IGF to total revenue dropped from 3.92 percent in 2009 to 3.00 percent in 2010 and increased to 5.2 percent in 2011 June. Government transfers (including transfers from development partners) increased in 2010 over 2009, but decreased in 2011 but this was at 2011 June.
24. In absolute terms, however, IGF has increased from GH¢53,623.40 in 2009 to GH¢72,682.11 in 2010. By June 2011, GH¢86,792.20 was mobilized. This figure will increase by the close of year.

Trend of IGF Performance (2009-2011 June)

Table 3: Trend of IGF Performance (2009-2011June)

Financial Year	Estimated Figure	Actual	Percentage Collection
2009	79,053.60	53,623.40	-67.83%
2010	81,627.00	72,682.11	-89%
2011 June	77,563.00	86,792.20	89.37%

Major challenges confronting local revenue mobilization are:

- Unwillingness of residence to pay rates and fees especially residential property rates;
- Absence of reliable revenue data base;
- Lack of in-service training for revenue collectors;
- Lack of revenue mobilization vehicles; and
- Lack of motivation of revenue collectors.

To mitigate the above the following strategies will be undertaken to mitigate them:

- Sensitization of the public on revenue issues;
- Creation of a reliable data base;
- In-service training for revenue collectors;
- Motivation of revenue collectors; and
- Provision of vehicle for revenue mobilization.

Trends in DACF Releases to the Assembly

25. The pattern of DACF releases to the Assembly had been irregular and inconsistent. Additionally, several deductions are made from the Assembly's share aside the statutory deductions which make it difficult and impossible for the Assembly to fulfill its developmental agenda. The trend is illustrated in the table below:

Table 4: Trend of DACF Releases (2009-2011 June)

YEAR	PROJECTION	ACTUAL	PERCENTAGE
2009	1,376,790.53	735,890.65	53%
2010	1,367,132.57	601,673.42	44%
2011(June)	917,400.00	609,113.10	66.4%
TOTAL	3,661,323.10	1,946,677.17	53%

26. Out of a total projected DACF of GH¢3,661,323.10 for the period 2009 to June 2011, an amount of GH¢1,946,677.17 representing 53% was actually released to the Assembly. In 2009, only 53 percent of the projected DACF was released to the Assembly. This dropped to 44 percent in 2010. However, by June 2011 the amount released to the Assembly constituted 66.4 percent of the projection for the period. The total percentage received over the three years is 53 percent.

District Development Facility Fund (DDF) Status

27. The Krachi West District Assembly benefited from the Performance Grant of 2008 and 2009. It received GH¢500,030 for 2008. Indications are that, the Assembly will this year receive a total amount of GH¢742,576 performance grant for the 2009 assessment.

Analysis of Health

Health

28. The district has 1 Government Hospital, 5 Health Centres, 2 Mission Clinics, 18 Maternal and Child Health/ Family Planning (MCH/FP) clinics, and 2 Private Clinics. Traditional healers and Traditional Birth Attendants (TBAs) played an immense role in the health delivery system in the district. Therefore there is a blend of the modern and traditional medical systems in health delivery in the Krachi West District.

Major Diseases

29. The major diseases in the district from the Office of the District Medical Officer are shown in table 1. The table indicates that malaria forms the most frequent outpatient disease followed by ARI the least frequency is Rheumatism.

Table 5: Major Diseases

Number	Disease	Frequency
1	Malaria	50
2	ARI	23
3	Hypertension	18
4	Skin Diseases	15
5	Diarrhea	10
6	Anemia	8
7	Intestinal worm	6
8	Rheumatism	4
9	Typhoid fever	6
10	Home occupational Accidents	
	Total	140

Source: Krachi District Government Hospital, 2011

30. According to the Regional Director of Health Services, the major health problem in the region is malaria. This compares positively with the District Health Directorate identified as the major health problem in the Krachi West District.

The incidence of malaria accounts for 54.9 percent of the population that reported at health institutions in the district. This may be explained by the relative closeness of the Volta Lake (serving as breeding ground) to most human settlements and poor drainage systems. Malaria is a major cause of death in the districts hospital (RDHS,2010).

Analysis of Education Status

Education

31. Supervision of these 250 basic schools is extremely difficult and sometimes impossible. This is because the District Education Office has inadequate number of transportation facilities for all duties and the only outboard motor for circuit supervisors is grounded without repairs. The difficulty in supervising these basic schools can also be attributed to poor road network in the district and the island communities can only be accessed by outboard motor. However, for effective teaching and learning, the district requires additional school blocks for 77 Kindergartens, 74 Primary Schools and 10 Junior High School.
32. Therefore, there should be concerted efforts on the part of the District Assembly and other stakeholders in education to provide school blocks to make up for the backlog in basic school infrastructure in the district. The Assembly would present proposals to Civil Society Organizations, Bilateral and Multilateral Organizations, Embassies, High Commissions and other Development Partners to help in the provision of basic education infrastructure.

Availability of Teachers

33. The district has 289 trained teachers, 394 untrained teachers (including National Youth Employment Programme teachers), 25 teachers on study leave, 15

teachers on release/transfer out, 34 teachers on transfer in and requires 251 teachers to ensure effective teaching and learning and enhance academic performance. With a basic school enrolment of 32,962, the district has a pupil-teacher ratio of 49:1. It is, however, expected that when the current number of students pursuing the Untrained Teachers Diploma in Basic Education (UTTDBE) course in the Dambai College of Education finished and are posted to various schools in the district, the pupil-teacher ratio will drastically reduce.

34. The district must therefore take, as a matter of urgency, teacher trainees' sponsorship in order to attract the needed number of teachers to enhance academic performance. The district must also endeavour to come with motivational packages in order to retain the astronomical numbers of teachers leaving the district. There should also be efforts to motivate and encourage teachers pursue distance education in lieu of campus education.

Academic Performance

35. The district scored a pass of 85.92 percent in the 2008/2009 Basic Education Certificate Examination (BECE). The success rate, however, fell to 67 percent for the 2009/2010 BECE. Despite this fall, the Krachi West District still topped the Volta Region BECE League Table and placed 27th on the National League Table instead of 4th previously. The performance of Senior High Schools in the district was also phenomenal. The two Senior High Schools, Krachi Senior High and Krachi Senior High Technical Schools, scored 100 per cent in the 2008 and 2009 West Africa Senior Secondary Certificate Examination (WASSCE) , However 1521 pupils sat for the 2010 BECE and 1008 pupils passed that was 66 percent and pupils failed representing 34 percent, only two schools has 0 percent.
36. The provision of teaching and learning materials, the motivation of teachers to give out their best, the provision of basic school infrastructure and furniture

among others would go a long way to bring about a drastic improvement in the academic performance

SOCIAL INTERVENTIONS

37. In its quest to reduce poverty, unemployment, as well as provide water and enhance gender issues the government has embarked on the following Social Interventions;

Savanna Accelerated Development Authority (SADA)

38. The Krachi West District Assembly, is a beneficiary of SADA, took delivery of farm inputs from SADA secretariat in Accra to support victims of the 2010 floods. The farm inputs are 72 bags of maize seed(25kg) and 800 bags of NPK fertilizer(50kg)

School Feeding Programme

39. The Ghana School Feeding Programme is on-going in the District. As at June 2011, 14 Basic Schools were benefiting from the programme with a total of 5,333 pupils.

National Youth Employment Programme

40. The National Youth Employment Programme exists in the district. It has engaged a number of youth in the 8 modules of the programme. The modules and their beneficiaries are illustrated in the table below;

Table 6: National Youth Employment

Module	Beneficiaries		
	Male	Female	Total
Community Education Teaching Assistant	65	15	80
Community Protection Unit	7	2	9
Health Extension	18	27	45
Waste and Sanitation Management	127	60	187
Paid Internship	-	1	1
Youth In Dressmaking	92	4	96
Coastal Sanitation	200	-	200
Youth In Hairdressing	-	42	42
Total	509	151	660

Water Provision and Sanitation

41. Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The Krachi West District has a total water coverage area of 71 percent.
42. Kete-Krachi, Osramanae, Banda, Borae No. 2, and Chinderi in the district have benefited from Germany Technical Cooperation (GTZ) grant and Danish International Development Agency (DANIDA) support to the Government of Ghana for the provision of pipe borne water to small towns under the Small Towns Water Project (Eastern Zone). The aforementioned communities and their immediate surroundings enjoy pipe water from mechanized water supply system.
43. The smaller communities also have boreholes as their source of potable water. The Community Water and Sanitation Agency (CWSA), World Vision Ghana and Afram Plains Development Organisation (APDO) are involved in the provision of boreholes to communities without potable source of water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes and the training of Water and Sanitation (WATSAN) Committees in the district.
44. Some people, especially those living around the lakes and streams/rivers), depend on either rivers/streams or the lake for drinking, bathing and washing of clothes. Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste.
45. There are drains along the major roads in Kete-Krachi and Borae No.2. The inadequate drainage system in the district exposes the district to severe erosion.

This phenomenon is more pronounced in the Kete-Krachi Township along roads without drains.

46. Toilets facilities are woefully inadequate in the urban and peri-urban communities in the district, open defecation in the bush is rampant and heaps of refuse are almost invariably found in some part of the district especially the District Capital. In the rural communities, heed is not paid to proper sanitary practices.

Free Exercise Books and Uniform

47. The District is benefiting from the ongoing free exercise books and uniform for children in public schools. 34 J.H.S pupils and 111 Primary pupils benefited from the distribution of 227469 exercise books. With the free uniforms, the district had 6400 uniforms with each school child receiving one uniform. This means 6400 children benefited from the free uniforms supplied in 2011.

Capitation Grant

48. The District since 2005 has been benefiting from the Capitation Grant. The table below depicts the funds received from 2005 to 2011 and their beneficiaries.

Table 7: Date on Beneficiary Schools

S/N	Year	Amount Received	No. Of Beneficiary Schools
1	2005	37,622.73	292
2	2006	66,470.70	213
3	2007	54,357.68	213
4	2008	122,289.00	223
5	2009	117,752.22	223
6	2010	148,662.00	232
7	2011	148,667.24	232
GRAND TOTAL		695,821.57	1628

Gender Issues

49. The District takes gender issues seriously and collaborates with the Ministry of Women and Children Affairs on gender issues. There are NGO's in the District that collaborate with the Department of Social Welfare to promote gender issues. The District has made Budgetary Allocations to support Girl Child education in skills acquisition in vocational and technical school in the District.

KEY FOCUS OF THE COMPOSITE BUDGET

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

Compensation of Employees

51. There has been a budgetary allocation for both workers paid by Central government and those paid from Internally generated fund. The amount allocated for this purpose in the budget is GH¢481,623.00 constituting 10.37 percent.

Agricultural Modernization and Natural Resource Management

52. This section includes sub-strategies such as Accelerated Modernization of Agriculture and Natural resource management and mineral extraction. The total allocation for this section GH¢478,751.00 being 10.31 percent of the total budget.

Infrastructure and Human Settlements

53. This aspect of the Key Focus Area looks at Science, Technology and Innovation to support productivity and development in the District. It also examines water and environmental sanitation and hygiene, and transport infrastructure. An amount of GH¢622,504.00 has been allocated to this area. This section accounts for 13.40 percent of the total budget.

Human Development, Productivity and Employment

54. The area looks at subsectors such as education, health, child development and protection, and poverty and income inequalities reduction. Activities such as health, HIV/AIDS, STD's and TB, Sports Development and Disability. These activities have been allocated an amount of GH¢1,550,837.00 being 33.40 percent.

Transparent and Accountable Governance

55. Local governance and decentralization seeks to deepen the transparent governance at the grassroots level. The sum of GH¢1,162,676.00 has been allocated for this section, that is 25 percent of the total budget.

Enhancing Competitiveness in Ghana's Private Sector

56. An amount of GH¢349,000.00 has been provided for private sector development. This constitutes 7.5 percent of the total budget.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	509,670		
0015 3. Pursue and expand market access	0	276,201		
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	73,000		
0026 1. Improve agricultural productivity	0	34,431		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,080		
0029 4. Promote selected crop development for food security, export and industry	0	660		
0030 5. Promote livestock and poultry development for food security and income	1,320	2,033		
0032 7. Improve institutional coordination for agriculture development	0	2,280		
0033 2. Ensure the restoration of degraded natural resources	0	350		
0065 2. Create and sustain an efficient transport system that meets user needs	0	469,510		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	1,215		
0110 2. Accelerate the provision of affordable and safe water	0	151,779		
0111 3. Accelerate the provision and improve environmental sanitation	0	437,917		
0115 7. Ensure sustainable, predictable and adequate financing	7,918	4,359		
0116 1. Increase equitable access to and participation in education at all levels	0	1,017,206		
0117 2. Improve quality of teaching and learning	0	4,000		
0118 3. Bridge gender gap in access to education	0	3,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	89,500		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	366,902		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0128 1. Develop comprehensive sports policy	0	8,000		
0136 1. Promote effective child development in all communities, especially deprived areas	0	693		

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>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	28,064		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	408		
0155 4. Strengthen functional relationship between assembly members and citizens	0	1,153,317		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,729,892	5,000		
Grand Total ¢	4,739,129	4,645,576	93,554	2.01

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

Revenue Item	2010 Actual Collection	Approved Budget 2011	Revised Budget 2011	Actual Collection 2011	Variance	% Perf	Projected 2012
Central Administration, Administration (Assembly Office),							
<u>Krachi West District - Kete Krachi</u>							
Taxes	23,990.70	22,100.00	22,100.00	18,695.36	-3,404.64	84.6	27,600.00
11 Taxes on property	23,990.70	22,100.00	22,100.00	18,695.36	-3,404.64	84.6	27,600.00
Grants	1,492,591.07	1,843,250.00	1,843,250.00	2,043,270.21	200,020.21	110.9	4,618,065.50
13 From foreign governments	0.00	0.00	0.00	243,942.77	243,942.77	#Div/0!	172,368.22
13 From other general government units	1,492,591.07	1,843,250.00	1,843,250.00	1,799,327.44	-43,922.56	97.6	4,445,697.28
Other revenue	33,335.50	51,098.00	51,098.00	142,315.68	91,217.68	278.5	84,226.00
14 Property income [GFS]	2,683.00	16,451.00	16,451.00	1,035.00	-15,416.00	6.3	19,841.20
14 Sales of goods and services	27,059.50	31,452.00	31,452.00	36,511.88	5,059.88	116.1	56,818.80
14 Fines, penalties, and forfeits	430.00	1,500.00	1,500.00	191.80	-1,308.20	12.8	1,800.00
14 Miscellaneous and unidentified revenue	3,163.00	1,695.00	1,695.00	104,577.00	102,882.00	6,169.7	5,766.00
Agriculture, ,							
<u>Krachi West District - Kete Krachi</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	1,320.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,320.00
Grants	0.00	127,742.88	127,742.88	0.00	-127,742.88	0.0	241,516.20
13 From other general government units	0.00	127,742.88	127,742.88	0.00	-127,742.88	0.0	241,516.20
Physical Planning, Town and Country Planning,							
<u>Krachi West District - Kete Krachi</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	42,988.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	42,988.00
Social Welfare & Community Development, Social Welfare,							
<u>Krachi West District - Kete Krachi</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	12,669.87
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,669.87
Social Welfare & Community Development, Community Development.							
<u>Krachi West District - Kete Krachi</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	11,333.90

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,333.90

Works, Public Works,

Krachi West District - Kete Krachi

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	58,146.41
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	58,146.41

Works, Feeder Roads,

Krachi West District - Kete Krachi

	0.00	0.00	0.00	0.00	0.00	#Num!	4,354.00
	0.00	0.00	0.00	0.00	0.00	#Num!	4,354.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,917.91
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,917.91

Grand Total

1,549,917.27 | 2,044,190.88 | 2,044,190.88 | 2,204,281.25 | 160,090.37 | 107.8 | 5,110,617.79

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Krachi West District - Kete Krachi

Taxes	18,695.36	27,600.00	27,600.00	27,600.00	82,800.00
11 Taxes on property	18,695.36	27,600.00	27,600.00	27,600.00	82,800.00
Grants	2,043,270.21	4,618,065.50	4,618,065.50	4,618,065.50	13,854,196.50
13 From foreign governments	243,942.77	172,368.22	172,368.22	172,368.22	517,104.66
13 From other general government units	1,799,327.44	4,445,697.28	4,445,697.28	4,445,697.28	13,337,091.84
Other revenue	142,315.68	84,226.00	84,226.00	84,226.00	252,678.00
14 Property income [GFS]	1,035.00	19,841.20	19,841.20	19,841.20	59,523.60
14 Sales of goods and services	36,511.88	56,818.80	56,818.80	56,818.80	170,456.40
14 Fines, penalties, and forfeits	191.80	1,800.00	1,800.00	1,800.00	5,400.00
14 Miscellaneous and unidentified revenue	104,577.00	5,766.00	5,766.00	5,766.00	17,298.00

Agriculture.

Krachi West District - Kete Krachi

Taxes	0.00	1,320.00	1,320.00	1,320.00	3,960.00
11 Taxes on income, property and capital gains	0.00	1,320.00	1,320.00	1,320.00	3,960.00
Grants	0.00	241,516.20	241,516.20	241,516.20	724,548.60
13 From other general government units	0.00	241,516.20	241,516.20	241,516.20	724,548.60

Physical Planning, Town and Country Planning.

Krachi West District - Kete Krachi

Grants	0.00	42,988.00	42,988.00	42,988.00	128,964.00
13 From other general government units	0.00	42,988.00	42,988.00	42,988.00	128,964.00

Social Welfare & Community Development, Social Welfare.

Krachi West District - Kete Krachi

Grants	0.00	12,669.87	12,669.87	12,669.87	38,009.61
13 From other general government units	0.00	12,669.87	12,669.87	12,669.87	38,009.61

Social Welfare & Community Development, Community Development.

Krachi West District - Kete Krachi

Taxes	0.00	480.00	480.00	480.00	1,440.00
11 Taxes on income, property and capital gains	0.00	480.00	480.00	480.00	1,440.00
Grants	0.00	11,333.90	11,333.90	11,333.90	34,001.70
13 From other general government units	0.00	11,333.90	11,333.90	11,333.90	34,001.70

Works, Public Works.

Krachi West District - Kete Krachi

Grants	0.00	58,146.41	58,146.41	58,146.41	174,439.23
13 From other general government units	0.00	58,146.41	58,146.41	58,146.41	174,439.23

Works, Feeder Roads.

Krachi West District - Kete Krachi

	0.00	4,354.00	4,354.00	4,354.00	13,062.00
	0.00	4,354.00	4,354.00	4,354.00	13,062.00
Grants	0.00	7,917.91	7,917.91	7,917.91	23,753.73
13 From other general government units	0.00	7,917.91	7,917.91	7,917.91	23,753.73

Grand Total

2,204,281.25 5,110,617.79 5,110,617.79 5,110,617.79 15,331,853.37

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
129 01 01 000 22				
Central Administration, Administration (Assembly Office),	4,729,891.50	1,916,448.00	2,204,281.25	287,833.25
Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 To Increase Internally Generated Revenue By 30% By 2013				
Taxes on property	27,600.00	22,100.00	18,695.36	-3,404.64
1131001 Basic Rates	3,100.00	2,500.00	1,882.00	-618.00
1131002 Property Rates	21,400.00	17,000.00	15,439.98	-1,560.02
1131004 Unassessed Rates	3,100.00	2,600.00	1,373.38	-1,226.62
From foreign governments	172,368.22	0.00	243,942.77	243,942.77
1311002 Multilateral Donor Grants and Relief	172,368.22	0.00	243,942.77	243,942.77
From other general government units	4,445,697.28	1,843,250.00	1,799,327.44	-43,922.56
1331001 Central Government - GOG Paid Salaries	540,000.00	450,000.00	253,397.60	-196,602.40
1331002 DACF - Assembly	1,710,452.28	917,400.00	1,172,914.52	255,514.52
1331003 DACF - MP	24,000.00	20,000.00	55,598.51	35,598.51
1331005 HIPC	31,200.00	26,000.00	25,000.00	-1,000.00
1331008 Other Donors Support Transfers	2,140,045.00	429,850.00	292,416.81	-137,433.19
Property income [GFS]	19,841.20	16,451.00	1,035.00	-15,416.00
1412007 Building Plans / Permit	1,200.00	1,000.00	170.00	-830.00
1412009 Comm. Mast Permit	11,544.00	9,620.00	90.00	-9,530.00
1415012 Rent on Assembly Building	5,062.00	4,135.00	168.00	-3,967.00
1415013 Junior Staff Quarters	691.20	576.00	472.00	-104.00
1415014 Workers Villa	1,344.00	1,120.00	135.00	-985.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Sales of goods and services	56,818.80	31,452.00	36,511.88	5,059.88
1422002 Herbalist License	475.00	396.00	321.00	-75.00
1422005 Chop Bar Restaurants	565.00	400.00	471.00	71.00
1422006 Corn / Rice / Flour Miller	487.80	320.00	399.00	79.00
1422007 Liquor License	2,000.00	920.00	1,265.00	345.00
1422009 Bakers License	120.00	100.00	85.00	-15.00
1422010 Bicycle License	1,441.00	620.00	1,201.00	581.00
1422011 Artisan / Self Employed	984.00	657.00	810.00	153.00
1422012 Kiosk License	900.00	750.00	606.00	-144.00
1422017 Hotel / Night Club	520.00	350.00	60.00	-290.00
1422018 Pharmacist Chemical Sell	706.00	276.00	836.20	560.20
1422019 Sawmills	835.00	380.00	695.00	315.00
1422020 Taxicab / Commercial Vehicles	1,400.00	470.00	1,045.00	575.00
1422022 Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422023 Communication Centre	360.00	300.00	264.00	-36.00
1422026 Maternity Home /Clinics	84.00	70.00	0.00	-70.00
1422030 Entertainment Centre	234.00	55.00	195.00	140.00
1422033 Stores	5,580.00	2,150.00	1,898.00	-252.00
1422036 Petroleum Products	1,500.00	495.00	720.00	225.00
1422038 Hairdressers / Dress	2,088.00	1,430.00	1,107.00	-323.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422044 Financial Institutions	2,800.00	1,500.00	1,452.00	-48.00
1422045 Commercial Houses	300.00	250.00	8.00	-242.00
1422047 Photographers and Video Operators	102.00	85.00	40.00	-45.00
1422049 Fitters	315.00	213.00	261.00	48.00
1422061 Susu Operators	300.00	165.00	200.00	35.00
1422071 Business Providers	7,650.00	1,850.00	6,366.00	4,516.00
1422072 Registration of Contracts / Building / Road	4,022.00	1,150.00	1,685.00	535.00
1423001 Markets	10,000.00	7,450.00	6,748.53	-701.47
1423007 Pounds	1,260.00	1,050.00	657.00	-393.00
1423010 Export of Commodities	9,000.00	6,950.00	6,887.15	-62.85
1423011 Marriage / Divorce Registration	60.00	50.00	54.00	4.00
1423014 Dislodging Fees	730.00	600.00	175.00	-425.00
Fines, penalties, and forfeits	1,800.00	1,500.00	191.80	-1,308.20
1430001 Court Fines	600.00	500.00	0.00	-500.00
1430006 Slaughter Fines	600.00	500.00	110.00	-390.00
1430007 Lorry Park Fines	600.00	500.00	81.80	-418.20
Miscellaneous and unidentified revenue	5,766.00	1,695.00	104,577.00	102,882.00
1450007 Other Sundry Recoveries	726.00	630.00	41,297.00	40,667.00
1450010 Miscellaneous Revenue	5,040.00	1,065.00	63,280.00	62,215.00
129 06 00 000 22 Agriculture, ,	242,836.20	127,742.88	0.00	-127,742.88
<i>Objective</i> 0030 5. Promote livestock and poultry development for food security and income				
<i>Output</i> 0001 Livestock, Domestic Animal and Poultry Vaccinated				
Taxes on income, property and capital gains	850.00	0.00	0.00	0.00
1112306 Goods and services	850.00	0.00	0.00	0.00
<i>Output</i> 0002 Diseases Free Meat				
Taxes on income, property and capital gains	470.00	0.00	0.00	0.00
1112306 Goods and services	470.00	0.00	0.00	0.00
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Adequate financing provided				
From other general government units	241,516.20	127,742.88	0.00	-127,742.88
1331001 Central Government - GOG Paid Salaries	211,916.20	127,742.88	0.00	-127,742.88
1331004 Ceded Revenue	29,600.00	0.00	0.00	0.00
129 07 02 000 22 Physical Planning, Town and Country Planning,	42,988.00	0.00	0.00	0.00
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Adequate Financing Provided				
From other general government units	42,988.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	42,988.00	0.00	0.00	0.00
129 08 02 000 22 Social Welfare & Community Development, Social Welfare,	12,669.87	0.00	0.00	0.00
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i> 0001 Aquately Financed				
From other general government units	12,669.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	12,669.87	0.00	0.00	0.00
129 08 03 000 22 Social Welfare & Community Development, Community Development,	<u>11,813.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Aquate Financing Provided				
Taxes on income, property and capital gains	480.00	0.00	0.00	0.00
1112304 Management and technical services fees	480.00	0.00	0.00	0.00
From other general government units	11,333.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,333.90	0.00	0.00	0.00
129 10 02 000 22 Works, Public Works,	<u>58,146.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Adquate Financing provided				
From other general government units	58,146.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	58,146.41	0.00	0.00	0.00
129 10 04 000 22 Works, Feeder Roads,	<u>12,271.91</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Adquate Financing Provided				
	4,354.00	0.00	0.00	0.00
	4,354.00	0.00	0.00	0.00
From other general government units	7,917.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,917.91	0.00	0.00	0.00
Grand Total	5,110,617.79	2,044,190.88	2,204,281.25	160,090.37

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	4,729,891.50		
Taxes on property					
1131001 BASIC RATE	3,100.00	3,100.00	1	1	1
1131002 PROPERTY RATE	21,400.00	21,400.00	1	1	1
1131004 SPECIAL RATE	3,100.00	3,100.00	1	1	1
From foreign governments					
1311002 LSDGP/DANIDA	168,368.22	168,368.22	1	1	1
1311002 M.SHARP	4,000.00	4,000.00	1	1	1
From other general government units					
1331001 SALARIES AND WAGES(GOG)	540,000.00	540,000.00	1	1	1
1331002 DISTRICT ASSEMBLY COMMON FUND	1,710,452.28	1,710,452.28	1	1	1
1331003 M.P COMMON FUND	24,000.00	24,000.00	1	1	1
1331005 HIPC GRANT	31,200.00	31,200.00	1	1	1
1331008 SCHOOL FEEDING	3,420.00	3,420.00	1	1	1
1331008 DISTRICT DEVELOPMENT FUND	742,576.00	742,576.00	1	1	1
1331008 GSOP	1,393,893.00	1,393,893.00	1	1	1
1331008 INTEREST RECOVERY	60.00	60.00	1	1	1
1331008 INTEREST ON COMMON FUND	96.00	96.00	1	1	1
Property income [GFS]					
1412007 BUILDING PERMITS	1,200.00	1,200.00	1	1	1
1412009 DEVELOPMENT PERMITS	11,544.00	11,544.00	1	1	1
1415012 ASSEMBLY BUILDING	2,202.00	2,202.00	1	1	1
1415014 LOWCOST	1,344.00	1,344.00	1	1	1
1415012 MARKET STALL/STORES	1,720.00	1,720.00	1	1	1
1415012 BUNGALOWS	1,140.00	1,140.00	1	1	1
1415013 JUNIOR STAFF QUARTERS/VRA	691.20	691.20	1	1	1
1415015 REST HOUSE	0.00	0.00	1	1	1
Sales of goods and services					
1423001 MARKET TOLLS	10,000.00	10,000.00	1	1	1
1423011 MARRIAGE DIVORCE	60.00	60.00	1	1	1
1423014 TOILETS/URINAL	130.00	130.00	1	1	1
1423007 POUNDS	1,260.00	1,260.00	1	1	1
1423010 EXPORTATION/WAY BILL(FOOD/CHARCOAL)	9,000.00	9,000.00	1	1	1
1422072 REGISTRATION OF BUSINESS	4,022.00	4,022.00	1	1	1
1422002 HERBALIST	475.00	475.00	1	1	1
1422005 CHOPBAR/RESTAURANTS	565.00	565.00	1	1	1
1422006 MILLS(CORN,CASSAVA ETC)	487.80	487.80	1	1	1
1422033 COMMERCIAL STORES	4,440.00	4,440.00	1	1	1
1422007 BEER,SPIRIT AND WINE	2,000.00	2,000.00	1	1	1
1422009 BAKERY	120.00	120.00	1	1	1
1422012 KIOSK/PROVISION STORES	900.00	900.00	1	1	1
1422030 ENTERTAINMENT/VIDEO CENTRES	234.00	234.00	1	1	1
1422020 COMMERCIAL VEHICLES	1,400.00	1,400.00	1	1	1
1422033 STORES/STALL	1,140.00	1,140.00	1	1	1
1422017 HOTELS/GUEST HOUSE	520.00	520.00	1	1	1
1422036 PETROLEUM PRODUCTS	1,500.00	1,500.00	1	1	1
1422049 FITTERS	315.00	315.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 SELF EMPLOYMENT ARTISANS	700.00	700.00	1	1	1
1422061 MONEY LENDERS/SUSU OPERATORS	300.00	300.00	1	1	1
1422038 HAIRDRESSERS/BARBERS	996.00	996.00	1	1	1
1422047 PHOTOS/RECORDING STUDIOS	102.00	102.00	1	1	1
1422038 TAILORS/SEAMTRESSES	1,092.00	1,092.00	1	1	1
1422011 WIRELESS/TV REPAIRERS	284.00	284.00	1	1	1
1422071 SERVICE COMPANIES	6,990.00	6,990.00	1	1	1
1422044 FINANCIAL INSTITUTIONS	2,800.00	2,800.00	1	1	1
1422026 MATERNITY HOMES/CLINICS	84.00	84.00	1	1	1
1422023 COMMUNICATION/BUSINESS CENTRES	360.00	360.00	1	1	1
1422022 CANOPY HIRES	0.00	0.00	1	1	1
1422018 PHARMACY/CHEMICAL STORES	706.00	706.00	1	1	1
1422019 TIMBER BOARD SELLERS	835.00	835.00	1	1	1
1422071 FISHERMAN/CANOES	660.00	660.00	1	1	1
1422045 WAREHOUSES	300.00	300.00	1	1	1
1423014 SANITATION	600.00	600.00	1	1	1
1422010 BICYCLE/DRAW CART REGISTRATION	1,441.00	1,441.00	1	1	1
Fines, penalties, and forfeits					
1430006 SLAUGHTER FEE	600.00	600.00	1	1	1
1430001 COURT FINES	600.00	600.00	1	1	1
1430007 LORRY PARKS	600.00	600.00	1	1	1
Miscellaneous and unidentified revenue					
1450007 USE OF ASSEMBLY	96.00	96.00	1	1	1
1450007 ANY OTHER INCOME	600.00	600.00	1	1	1
1450007 UNSPECIFIED RECEIPT	30.00	30.00	1	1	1
1450010 DISTRICT LOTTO OPERATORS	5,040.00	5,040.00	1	1	1
1450010 KWDA-PWD	0.00	0.00	1	1	1
		Total	242,836.20		
Agriculture...					
Taxes on income, property and capital gains					
1112306 Sales of Vaccines	600.00	600.00	1	1	1
1112306 Clinical Charges	50.00	50.00	1	1	1
1112306 Other Charges	200.00	200.00	1	1	1
1112306 Meat Inspection	400.00	400.00	1	1	1
1112306 Animal Movement	70.00	70.00	1	1	1
From other general government units					
1331001 Salary from Government	211,916.20	211,916.20	1	1	1
1331004 Consolidated Fund	29,600.00	29,600.00	1	1	1
		Total	42,988.00		
Physical Planning, Town and Country Planning...					
From other general government units					
1331001 Salary From Government	42,988.00	42,988.00	1	1	1
		Total	12,669.87		
Social Welfare & Community Development, Social Welfare...					
From other general government units					
1331001 Salary From Government	11,976.87	11,976.87	1	1	1
1331001 Consolidated Fund	693.00	693.00	1	1	1
		Total	11,813.90		
Social Welfare & Community Development, Community Development...					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
Taxes on income, property and capital gains					
1112304 Consolidated Fund	480.00	480.00	1	1	1
From other general government units					
1331001 Salary From Government	11,333.90	11,333.90	1	1	1
		Total		58,146.41	
<u>Works, Public Works.</u>					
From other general government units					
1331001 Salary From Government	58,146.41	58,146.41	1	1	1
		Total		12,271.91	
<u>Works, Feeder Roads.</u>					
Consolidated Fund	4,354.00	4,354.00	1	1	1
From other general government units					
1331001 Salary from Government	7,917.91	7,917.91	1	1	1
		Grand Total		5,110,617.79	

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Krachi West District - Kete Krachi		1,693,534	1,363,260	15,820	1,138,440	434,521	4,645,576
01 Central Administration		311,163	403,707	15,820	29,500	0	760,190
01 Administration (Assembly Office)		311,163	403,707	15,820	29,500	0	760,190
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		35,000	454,901	0	469,006	0	958,907
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		35,000	454,901	0	469,006	0	958,907
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		45,000	193,754	0	386,827	992	626,573
01 Office of District Medical Officer of Health		40,000	0	0	104,902	0	144,902
02 Environmental Health Unit		5,000	193,754	0	281,924	992	481,671
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		5,000	202,422	0	0	0	207,422
00		5,000	202,422	0	0	0	207,422
07 Physical Planning		0	20,446	0	0	0	20,446
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	20,446	0	0	0	20,446
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	24,412	0	0	0	24,412
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	12,670	0	0	0	12,670
03 Community Development		0	11,742	0	0	0	11,742
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		1,297,371	63,618	0	253,108	433,529	2,047,626
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		1,297,371	51,341	0	65,347	0	1,414,060
03 Water		0	0	0	60,000	91,779	151,779
04 Feeder Roads		0	12,277	0	127,760	341,750	481,787
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		1,500	908,360	881,290	885,115	386,326	3,061,092
0	Compensation of Employees	1,500	493,850	498,789	498,789	0	1,491,428
000	Compensation of Employees	1,500	493,850	498,789	498,789	0	1,491,428
0000	Compensation of Employees	1,500	493,850	498,789	498,789	0	1,491,428
	Compensation of employees [GFS]	1,500	493,850	498,789	498,789	0	1,491,428
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,834	4,926	4,976	4,976	50,712
301	1. Accelerated Modernization of Agriculture	0	35,484	4,839	4,888	4,888	50,099
0026	1. Improve agricultural productivity	0	29,431	3,810	3,849	3,849	40,938
	Use of goods and services	0	29,431	3,810	3,849	3,849	40,938
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,080	105	106	106	1,397
	Use of goods and services	0	1,080	105	106	106	1,397
0029	4. Promote selected crop development for food security, export and industry	0	660	119	120	120	1,019
	Use of goods and services	0	660	119	120	120	1,019
0030	5. Promote livestock and poultry development for food security and income	0	2,033	452	457	457	3,398
	Use of goods and services	0	2,033	452	457	457	3,398
0032	7. Improve institutional coordination for agriculture development	0	2,280	353	357	357	3,346
	Use of goods and services	0	1,280	313	316	316	2,225
	Other expense	0	1,000	40	40	40	1,121
302	1. Natural resource management and mineral extraction	0	350	87	88	88	613
0033	2. Ensure the restoration of degraded natural resources	0	350	87	88	88	613
	Use of goods and services	0	350	87	88	88	613

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	155,574	154,473	156,018	156,018	622,082
502	2. Science, Technology and Innovation to Support Productivity and Development	0	1,215	114	115	115	1,559
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	1,215	114	115	115	1,559
	Use of goods and services	0	1,215	114	115	115	1,559
511	11. Water and Environmental Sanitation and hygiene	0	154,359	154,359	155,903	155,903	620,523
0111	3. Accelerate the provision and improve environmental sanitation	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
0115	7. Ensure sustainable, predictable and adequate financing	0	4,359	4,359	4,403	4,403	17,523
	Use of goods and services	0	4,359	4,359	4,403	4,403	17,523
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	223,102	223,102	225,333	225,333	896,870
601	1. Education	0	1	1	1	1	4
0116	1. Increase equitable access to and participation in education at all levels	0	1	1	1	1	4
	Non Financial Assets	0	1	1	1	1	4
603	3. Health	0	222,000	222,000	224,220	224,220	892,440
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	222,000	222,000	224,220	224,220	892,440
	Use of goods and services	0	222,000	222,000	224,220	224,220	892,440
611	11. Child Development and Protection	0	693	693	700	700	2,786
0136	1. Promote effective child development in all communities, especially deprived areas	0	693	693	700	700	2,786
	Use of goods and services	0	693	693	700	700	2,786
615	15. Poverty and Income Inequalities Reduction	0	408	408	412	412	1,640
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	408	408	412	412	1,640
	Use of goods and services	0	408	408	412	412	1,640
Financing:IGF-Retained Sources		0	15,820	15,978	15,978	0	47,776
0	Compensation of Employees	0	15,820	15,978	15,978	0	47,776
000	Compensation of Employees	0	15,820	15,978	15,978	0	47,776
0000	Compensation of Employees	0	15,820	15,978	15,978	0	47,776
	Compensation of employees [GFS]	0	15,820	15,978	15,978	0	47,776

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:CF (Assembly) Sources		0	1,693,534	1,693,534	1,710,469	1,710,469	6,808,007
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	289,201	289,201	292,093	292,093	1,162,588
201	1. Private Sector Development	0	216,201	216,201	218,363	218,363	869,128
0015	3. Pursue and expand market access	0	216,201	216,201	218,363	218,363	869,128
	Non Financial Assets	0	216,201	216,201	218,363	218,363	869,128
202	2. Good Corporate Governance	0	73,000	73,000	73,730	73,730	293,460
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	73,000	73,000	73,730	73,730	293,460
	Other expense	0	73,000	73,000	73,730	73,730	293,460
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	5,000	5,000	5,050	5,050	20,100
301	1. Accelerated Modernization of Agriculture	0	5,000	5,000	5,050	5,050	20,100
0026	1. Improve agricultural productivity	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	5,000	5,000	5,050	5,050	20,100
511	11. Water and Environmental Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
0111	3. Accelerate the provision and improve environmental sanitation	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	241,363	241,363	243,777	243,777	970,280
601	1. Education	0	100,299	100,299	101,302	101,302	403,203
0116	1. Increase equitable access to and participation in education at all levels	0	93,299	93,299	94,232	94,232	375,063
	Other expense	0	58,299	58,299	58,882	58,882	234,363
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
0117	2. Improve quality of teaching and learning	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
0118	3. Bridge gender gap in access to education	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
602	2. Human Resource Development	0	60,000	60,000	60,600	60,600	241,200
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
603	3. Health	0	40,000	40,000	40,400	40,400	160,800
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
605	5. Sports Development	0	8,000	8,000	8,080	8,080	32,160
0128	1. Develop comprehensive sports policy	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
614	13. Disability	0	28,064	28,064	28,344	28,344	112,817
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	28,064	28,064	28,344	28,344	112,817
	Use of goods and services	0	14,064	14,064	14,204	14,204	56,537
	Other expense	0	14,000	14,000	14,140	14,140	56,280

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,152,970	1,152,970	1,164,500	1,164,500	4,634,939
702 2. Local Governance and Decentralization	0	1,152,970	1,152,970	1,164,500	1,164,500	4,634,939
0155 4. Strengthen functional relationship between assembly members and citizens	0	1,147,970	1,147,970	1,159,450	1,159,450	4,614,839
Non Financial Assets	0	1,147,970	1,147,970	1,159,450	1,159,450	4,614,839
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:SIP Sources	0	454,900	454,900	459,449	459,449	1,828,698
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	454,900	454,900	459,449	459,449	1,828,698
601 1. Education	0	454,900	454,900	459,449	459,449	1,828,698
0116 1. Increase equitable access to and participation in education at all levels	0	454,900	454,900	459,449	459,449	1,828,698
Non Financial Assets	0	454,900	454,900	459,449	459,449	1,828,698
Financing:NORAD Sources	0	8,060	8,060	8,141	8,141	32,403
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	8,060	8,060	8,141	8,141	32,403
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,060	8,060	8,141	8,141	32,403
0065 2. Create and sustain an efficient transport system that meets user needs	0	8,060	8,060	8,141	8,141	32,403
Non Financial Assets	0	8,060	8,060	8,141	8,141	32,403
Financing:DANIDA Sources	0	426,461	426,461	430,725	430,725	1,714,372
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	426,461	426,461	430,725	430,725	1,714,372
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	333,689	333,689	337,026	337,026	1,341,431
0065 2. Create and sustain an efficient transport system that meets user needs	0	333,689	333,689	337,026	337,026	1,341,431
Non Financial Assets	0	333,689	333,689	337,026	337,026	1,341,431
511 11.Water and Environmental Sanitation and hygiene	0	92,772	92,772	93,699	93,699	372,942
0110 2. Accelerate the provision of affordable and safe water	0	91,779	91,779	92,697	92,697	368,954
Non Financial Assets	0	91,779	91,779	92,697	92,697	368,954
0111 3. Accelerate the provision and improve environmental sanitation	0	992	992	1,002	1,002	3,988
Non Financial Assets	0	992	992	1,002	1,002	3,988
Financing:DDF Sources	0	1,138,440	1,138,440	1,149,825	1,149,825	4,576,530

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	60,000	60,000	60,600	60,600	241,200
201	1. Private Sector Development	0	60,000	60,000	60,600	60,600	241,200
0015	3. Pursue and expand market access	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	469,685	469,685	474,382	474,382	1,888,133
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	127,760	127,760	129,038	129,038	513,597
0065	2. Create and sustain an efficient transport system that meets user needs	0	127,760	127,760	129,038	129,038	513,597
	Non Financial Assets	0	127,760	127,760	129,038	129,038	513,597
511	11. Water and Environmental Sanitation and hygiene	0	341,924	341,924	345,344	345,344	1,374,536
0110	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
0111	3. Accelerate the provision and improve environmental sanitation	0	281,924	281,924	284,744	284,744	1,133,336
	Non Financial Assets	0	281,924	281,924	284,744	284,744	1,133,336
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	603,408	603,408	609,442	609,442	2,425,700
601	1. Education	0	469,006	469,006	473,696	473,696	1,885,404
0116	1. Increase equitable access to and participation in education at all levels	0	469,006	469,006	473,696	473,696	1,885,404
	Non Financial Assets	0	469,006	469,006	473,696	473,696	1,885,404
602	2. Human Resource Development	0	29,500	29,500	29,795	29,795	118,590
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	29,500	29,500	29,795	29,795	118,590
	Use of goods and services	0	29,500	29,500	29,795	29,795	118,590
603	3. Health	0	104,902	104,902	105,951	105,951	421,707
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	104,902	104,902	105,951	105,951	421,707
	Non Financial Assets	0	104,902	104,902	105,951	105,951	421,707

Summary by Theme, Key Focus Area, Policy Objective and Financing*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,347	5,347	5,401	5,401	21,496
702 2. Local Governance and Decentralization	0	5,347	5,347	5,401	5,401	21,496
0155 4. Strengthen functional relationship between assembly members and citizens	0	5,347	5,347	5,401	5,401	21,496
Non Financial Assets	0	5,347	5,347	5,401	5,401	21,496
Grand Total		1,500	4,645,576	4,618,664	4,659,703	18,068,878

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Krachi West District - Kete Krachi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,500.0	509,670.3	514,767.0	514,767.0	1,539,204.2
Sub total		1,500.0	509,670.3	514,767.0	514,767.0	1,539,204.2
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	276,201.1	276,201.1	278,963.1	831,365.3
Sub total		0.0	276,201.1	276,201.1	278,963.1	831,365.3
0019 1. Promote an enabling environment and effective regulatory framework for corporate management						
28 Other expense		0.0	73,000.0	73,000.0	73,730.0	219,730.0
Sub total		0.0	73,000.0	73,000.0	73,730.0	219,730.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	29,431.0	3,810.4	3,848.5	37,089.9
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	34,431.0	8,810.4	8,898.5	52,139.9
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,080.0	105.0	106.1	1,291.1
Sub total		0.0	1,080.0	105.0	106.1	1,291.1
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	660.0	119.0	120.2	899.2
Sub total		0.0	660.0	119.0	120.2	899.2
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,033.0	452.0	456.5	2,941.5
Sub total		0.0	2,033.0	452.0	456.5	2,941.5
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,280.0	313.0	316.1	1,909.1
28 Other expense		0.0	1,000.0	40.0	40.4	1,080.4
Sub total		0.0	2,280.0	353.0	356.5	2,989.5
0033 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	350.0	87.0	87.9	524.9
Sub total		0.0	350.0	87.0	87.9	524.9
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	469,509.9	469,509.9	474,205.0	1,413,224.8
Sub total		0.0	469,509.9	469,509.9	474,205.0	1,413,224.8
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	1,215.0	114.0	115.1	1,444.1
Sub total		0.0	1,215.0	114.0	115.1	1,444.1
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	151,779.5	151,779.5	153,297.3	456,856.3
Sub total		0.0	151,779.5	151,779.5	153,297.3	456,856.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	435,916.6	435,916.6	440,275.8	1,312,109.0
Sub total		0.0	437,916.6	437,916.6	442,295.8	1,318,129.0
0115 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	4,359.0	4,359.0	4,402.6	13,120.6
Sub total		0.0	4,359.0	4,359.0	4,402.6	13,120.6
0116 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	58,299.2	58,299.2	58,882.2	175,480.7
31 Non Financial Assets		0.0	958,906.9	958,906.9	968,496.0	2,886,309.8
Sub total		0.0	1,017,206.1	1,017,206.1	1,027,378.2	3,061,790.5
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	89,500.0	89,500.0	90,395.0	269,395.0
Sub total		0.0	89,500.0	89,500.0	90,395.0	269,395.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	222,000.0	222,000.0	224,220.0	668,220.0
31 Non Financial Assets		0.0	144,902.1	144,902.1	146,351.1	436,155.4
Sub total		0.0	366,902.1	366,902.1	370,571.1	1,104,375.4
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	693.0	693.0	699.9	2,085.9
Sub total		0.0	693.0	693.0	699.9	2,085.9
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	14,063.9	14,063.9	14,204.5	42,332.2
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total		0.0	28,063.9	28,063.9	28,344.5	84,472.2
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	408.0	408.0	412.1	1,228.1
Sub total		0.0	408.0	408.0	412.1	1,228.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0155 4. Strengthen functional relationship between assembly members and citizens						
31 Non Financial Assets		0.0	1,153,317.2	1,153,317.2	1,164,850.4	3,471,484.9
Sub total		0.0	1,153,317.2	1,153,317.2	1,164,850.4	3,471,484.9
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Total		1,500.0	4,645,575.7	4,618,663.8	4,659,702.8	13,923,942.2

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Krachi West District - Kete Krachi	493,850	515,872	1,592,172	2,601,894	15,820	0	0	15,820	0	454,900	0	0	0	29,500	1,543,461	1,572,961	4,645,576
Central Administration	181,707	466,363	66,800	714,870	15,820	0	0	15,820	0	0	0	0	0	29,500	0	29,500	760,190
Administration (Assembly Office)	181,707	466,363	66,800	714,870	15,820	0	0	15,820	0	0	0	0	0	29,500	0	29,500	760,190
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	35,001	35,001	0	0	0	0	0	454,900	0	0	0	0	469,006	469,006	958,907
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	35,001	35,001	0	0	0	0	0	454,900	0	0	0	0	469,006	469,006	958,907
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	43,754	2,000	193,000	238,754	0	0	0	0	0	0	0	0	0	0	387,819	387,819	626,573
Office of District Medical Officer of Health	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	104,902	104,902	144,902
Environmental Health Unit	43,754	2,000	153,000	198,754	0	0	0	0	0	0	0	0	0	0	282,917	282,917	481,671
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	165,373	42,049	0	207,422	0	0	0	0	0	0	0	0	0	0	0	0	207,422
	165,373	42,049	0	207,422	0	0	0	0	0	0	0	0	0	0	0	0	207,422
Physical Planning	20,446	0	0	20,446	0	0	0	0	0	0	0	0	0	0	0	0	20,446
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	20,446	0	0	20,446	0	0	0	0	0	0	0	0	0	0	0	0	20,446
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	23,311	1,101	0	24,412	0	0	0	0	0	0	0	0	0	0	0	0	24,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,977	693	0	12,670	0	0	0	0	0	0	0	0	0	0	0	0	12,670
Community Development	11,334	408	0	11,742	0	0	0	0	0	0	0	0	0	0	0	0	11,742
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	59,259	4,359	1,297,371	1,360,989	0	0	0	0	0	0	0	0	0	0	686,637	686,637	2,047,626
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	51,341	0	1,297,371	1,348,712	0	0	0	0	0	0	0	0	0	0	65,347	65,347	1,414,060
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151,779	151,779	151,779
Feeder Roads	7,918	4,359	0	12,277	0	0	0	0	0	0	0	0	0	0	469,510	469,510	481,787
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				403,707
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101000	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)					
Location Code	0416100	Krachi West - Kete Krachi					

Compensation of employees [GFS]							181,707
Objective	000000	Compensation of Employees					181,707
National Strategy	0000000	Compensation of Employees					181,707
Output	0000		Yr.1	Yr.2	Yr.3		181,707
			0	0	0		
Activity	000000		0.0	0.0	0.0		181,707
Wages and Salaries							152,865
	21110	Established Position					142,575
	2111001	Established Post					142,575
	21112	Other Allowances					10,290
	2111203	Car Maintenance Allowance					10,290
Social Contributions							28,842
	21210	National Insurance Contributions					28,842
	2121001	13% SSF Contribution					28,842

Use of goods and services							222,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					222,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage					222,000
Output	0001	Some Selected School Benefit From School Feeding Programme To Enhance Nutrition Level	Yr.1	Yr.2	Yr.3		222,000
			1	1	1		
Activity	000001	School Feeding Programme For Some Selected Schools in the District	1.0	1.0	1.0		222,000
Use of goods and services							222,000
	22108	Consulting Services					222,000
	2210805	Materials and Consumables					222,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				15,820
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101000	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)					
Location Code	0416100	Krachi West - Kete Krachi					

Compensation of employees [GFS]							15,820
Objective	000000	Compensation of Employees					15,820
National Strategy	0000000	Compensation of Employees					15,820
Output	0000		Yr.1	Yr.2	Yr.3		15,820
			0	0	0		
Activity	000000		0.0	0.0	0.0		15,820
Wages and Salaries							14,000
	21111	Non Established Position					14,000
	2111102	Monthly paid & casual labour					14,000
Social Contributions							1,820
	21210	National Insurance Contributions					1,820
	2121001	13% SSF Contribution					1,820

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	311,163
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101000	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)					
Location Code	0416100	Krachi West - Kete Krachi					

							Use of goods and services	99,064
Objective	060102	2. Improve quality of teaching and learning						4,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0001	Science, Technology and Mathematics Clinic Supported	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Support for Science, Technology and Mathematics Clinic	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
Objective	060103	3. Bridge gender gap in access to education						3,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						3,000
Output	0001	Girl-Child Education Supported	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Support for Girls-Child Education	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210703 Examination Fees and Expenses								3,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						60,000
Output	0001	Staff Development, Workshops, Seminars and Conferences for Staff	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000001	Staff Development	1.0	1.0	1.0			60,000
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210710 Staff Development								60,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						5,000
Output	0001	Behavioural Change Strategies Especially For High Risk Groups Intensified	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	PROVIDE FUNDS FOR MULTI SECTORAL HIV AIDS PROGRAMME	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Objective	060501	1. Develop comprehensive sports policy						8,000
National Strategy	6050102	1.2. Promote schools sports						8,000
Output	0001	Sports and Culture in the District Developed	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000001	Promote Sports and Culture in the District	1.0	1.0	1.0			8,000

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

2012

Use of goods and services												8,000
22101 Materials - Office Supplies												8,000
2210118 Sports, Recreational & Cultural Materials												8,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large										14,064
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels										14,064
Output	0001	Funds Provided To the Physically Challenged to Enhance Their Living Standards	Yr.1	Yr.2	Yr.3							14,064
Activity	000001	Providing Funds To The Physically Challenged To Enhance Their Living Standards	1	1	1							14,064
Use of goods and services												14,064
22107 Training - Seminars - Conferences												14,064
2210702 Visits, Conferences / Seminars (Local)												14,064
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management										5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation										5,000
Output	0001	To Increase Internally Generated Revenue By 30% By 2013	Yr.1	Yr.2	Yr.3							5,000
Activity	000067	REVENUE EDUCATION CAMPAIGN	1	1	1							5,000
Use of goods and services												5,000
22107 Training - Seminars - Conferences												5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses												5,000
Other expense											145,299	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management										73,000
National Strategy	2020104	1.4 Provide for accountability of corporations and directors										73,000
Output	0001	Payment of Counterpartfund	Yr.1	Yr.2	Yr.3							73,000
Activity	000001	Payment of Counterpart fund to World Vision	1	1	1							15,000
Miscellaneous other expense												15,000
28210 General Expenses												15,000
2821010 Contributions												15,000
Activity	000002	Payment of Counterpart fund to District Works Department	1	1	1							10,000
Miscellaneous other expense												10,000
28210 General Expenses												10,000
2821010 Contributions												10,000
Activity	000003	Payment of Counterpart fund to Afrains Plains Development Organisation	1	1	1							6,000
Miscellaneous other expense												6,000
28210 General Expenses												6,000
2821010 Contributions												6,000
Activity	000004	Payment of Counterpart fund to Rural Technology Project	1	1	1							10,000
Miscellaneous other expense												10,000
28210 General Expenses												10,000
2821010 Contributions												10,000
Activity	000005	Payment of Counterpart fund to M.SHARP	1	1	1							5,000
Miscellaneous other expense												5,000
28210 General Expenses												5,000
2821010 Contributions												5,000
Activity	000006	Payment of Counterpart fund to NADMO	1	1	1							15,000
Miscellaneous other expense												15,000
28210 General Expenses												15,000

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

2012

2821010 Contributions						15,000
Activity	000007	Payment of Counterpart fund to GSFP	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
Activity	000008	Payment of Counterpart fund to Business Advisory Centre	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				58,299
National Strategy	6010110	1.10 Promote the achievement of universal basic education				58,299
Output	0001	Teacher, Nursing, Community, Environmental Health Trainees, and Needy But Brilliant Students Supported	Yr.1	Yr.2	Yr.3	58,299
Activity	000001	Scholarships/Bursaries	1.0	1.0	1.0	58,299
Miscellaneous other expense						58,299
28210 General Expenses						58,299
2821019 Scholarship & Bursaries						58,299
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				14,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				14,000
Output	0001	Funds Provided To the Physically Challenged to Enhance Their Living Standards	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Providing Funds To The Physically Challenged To Enhance Their Living Standards	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
28210 General Expenses						14,000
2821012 Scholarship/Awards						14,000
Non Financial Assets						66,800
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				66,800
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				66,800
Output	0001	Logistics Provided To Districts and Sub-Districts and Infrastructure Improved	Yr.1	Yr.2	Yr.3	66,800
Activity	000001	COMPLETION AND INSTALLATION OF ICT FACILITIES AT ADMINISTRATION AND COMMUNITY LIBRARY	1.0	1.0	1.0	31,800
Fixed Assets						31,800
31122 Other machinery - equipment						31,800
3112204 Installation of Networking & ICT equipments						31,800
Activity	000002	SUPPLY OF 10No. COMPUTERS AND ACCESSORIES, FURNITURE AT LIBRARY COMPLEX	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112204 Installation of Networking & ICT equipments						10,000
Activity	000003	PROCUREMENT OF 3No. LAPTOP	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112203 Purchase of Computer Software						20,000
Activity	000004	PROCUREMENT OF 5NO. DESKTOP AND ACCESSORIES	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112203 Purchase of Computer Software						5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF			Total By Funding 29,500	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101000	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services					29,500	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			29,500	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			29,500	
Output	0002	Build Capacity Needs of the District Assembly	Yr.1	Yr.2	Yr.3	29,500
			1	1	1	
Activity	000001	Data Management	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22108 Consulting Services					6,000	
2210802 External Consultants Fees					6,000	
Activity	000002	Equip officers With the Skills for Documentation and Record Management	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22107 Training - Seminars - Conferences					2,000	
2210708 Refreshments					2,000	
22108 Consulting Services					4,000	
2210802 External Consultants Fees					4,000	
Activity	000003	Produce Operation and Maintenance Plan	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
22108 Consulting Services					5,500	
2210802 External Consultants Fees					5,500	
Activity	000004	Build Capacity of technical staff in Procurement and Contract Management	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22101 Materials - Office Supplies					1,500	
2210101 Printed Material & Stationery					1,000	
2210113 Feeding Cost					500	
22107 Training - Seminars - Conferences					500	
2210708 Refreshments					500	
22108 Consulting Services					4,000	
2210802 External Consultants Fees					4,000	
Activity	000005	Train F& A Sub-Committee Members on Financial Management	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22101 Materials - Office Supplies					1,500	
2210101 Printed Material & Stationery					1,000	
2210113 Feeding Cost					500	
22105 Travel - Transport					1,000	
2210511 Local travel cost					1,000	
22107 Training - Seminars - Conferences					500	
2210708 Refreshments					500	
22108 Consulting Services					3,000	
2210802 External Consultants Fees					3,000	
Total Cost Centre					760,190	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1
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 1

Objective	060101	1. Increase equitable access to and participation in education at all levels					1
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					1
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		1
Activity	000007	Construction of 6 Unit Classroom Block With Ancillary Facilities At Sablakope D/A Primary School	1	1	1		1

Fixed Assets							1
31112	Non residential buildings						1
3111205	School Buildings						1

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				35,000
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					

Non Financial Assets 35,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					35,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					35,000
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Completion and Expansion of Day Care Centre and 3Unit WC	1	1	1		6,000

Fixed Assets							6,000
31112	Non residential buildings						6,000
3111205	School Buildings						6,000

Activity	000002	Completion of 1No.3Unit Teacher Quarters	1.0	1.0	1.0		20,000
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Fixed Assets							20,000
31111	Dwellings						20,000
3111103	Bungalows/Palace						20,000

Activity	000003	Completion of 1No. Teacher Quarters	1.0	1.0	1.0		3,000
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Fixed Assets							3,000
31111	Dwellings						3,000
3111103	Bungalows/Palace						3,000

Activity	000006	Completion of GSFP Kitchen and Store	1.0	1.0	1.0		6,000
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Fixed Assets							6,000
31112	Non residential buildings						6,000
3111204	Office Buildings						6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 020	SIP				<i>Total By Funding</i>	454,900
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 454,900

Objective	060101	1. Increase equitable access to and participation in education at all levels					454,900
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					454,900
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Output	0001	Improved Infrastructure To Enhance Learning					454,900
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000009	Construction of 6 Unit Classroom Block	1.0	1.0	1.0		150,000
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Fixed Assets 150,000

31112 Non residential buildings 150,000

3111205 School Buildings 150,000

Activity	000010	Construction of 6 Unit Classroom Block	1.0	1.0	1.0		150,000
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Fixed Assets 150,000

31112 Non residential buildings 150,000

3111205 School Buildings 150,000

Activity	000013	Construction of 1No.6 Unit Classroom Block with Ancillary Facilities	1.0	1.0	1.0		154,900
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Fixed Assets 154,900

31112 Non residential buildings 154,900

3111205 School Buildings 154,900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	469,006
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							469,006
Objective	060101	1. Increase equitable access to and participation in education at all levels					469,006
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					469,006
Output	0001	Improved Infrastructure To Enhance Learning	Yr.1	Yr.2	Yr.3		469,006
			1	1	1		
Activity	000004	Construction of 3Unit Classroom Block	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31112	Non residential buildings					80,000
	3111205	School Buildings					80,000
Activity	000005	Construction of 3No. 3 Unit Classroom Blcok,Store and Office	1.0	1.0	1.0		300,000
Fixed Assets							300,000
	31112	Non residential buildings					300,000
	3111205	School Buildings					300,000
Activity	000008	Provision of 500 No. Dual Desk Furniture For 3 Primary Schools	1.0	1.0	1.0		70,000
Inventories							70,000
	31222	Work - progress					70,000
	3122248	Other Assets					70,000
Activity	000011	Construction of 3 Unit Primary Classroom Block,Office and Ancillary	1.0	1.0	1.0		7,284
Fixed Assets							7,284
	31112	Non residential buildings					7,284
	3111205	School Buildings					7,284
Activity	000012	Construction of 3 Unit Primary Classroom Block ,office and Ancillary	1.0	1.0	1.0		11,721
Fixed Assets							11,721
	31112	Non residential buildings					11,721
	3111205	School Buildings					11,721
Total Cost Centre							958,907

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 40,000
Function Code	70721	General Medical services (IS)						
Organisation	1290401000	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 40,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						40,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						20,000
Output	0001	Provision of Logisticsand Infrastructure to the Health Sector Enhancd	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Rehabilitation of CHPS Compound	1	1	1			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111202	Clinics							20,000

National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	0001	Provision of Logisticsand Infrastructure to the Health Sector Enhancd	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Completion of MCH Block at Kete-Krachi Government Hospital	1	1	1			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111103	Bungalows/Palace							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 104,902
Function Code	70721	General Medical services (IS)						
Organisation	1290401000	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 104,902

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						104,902
National Strategy	6030102	1.2. Expand access to primary health care						104,902
Output	0001	Provision of Logisticsand Infrastructure to the Health Sector Enhancd	Yr.1	Yr.2	Yr.3			104,902
Activity	000003	Construction of 1 No. Semi-Detached Bungalow 'A'	1	1	1			51,570

Fixed Assets								51,570
31111	Dwellings							51,570
3111103	Bungalows/Palace							51,570

Activity	000004	Construction of 1 No. Semi-Detached Bungalow 'B'	1.0	1.0	1.0			53,332
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Fixed Assets								53,332
31111	Dwellings							53,332
3111103	Bungalows/Palace							53,332

Total Cost Centre 144,902

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 193,754
Function Code	70740	Public health services						
Organisation	1290402000	Krachi West District - Kete Krachi_Health_Environmental Health Unit						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]			43,754	
Objective	000000	Compensation of Employees									43,754
National Strategy	0000000	Compensation of Employees									43,754
Output	0000				Yr.1	Yr.2	Yr.3			43,754	
					0	0	0				
Activity	000000				0.0	0.0	0.0			43,754	
Wages and Salaries										36,288	
	21110	Established Position								36,288	
	2111001	Established Post								36,288	
Social Contributions										7,466	
	21210	National Insurance Contributions								7,466	
	2121001	13% SSF Contribution								7,466	
							Non Financial Assets			150,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									150,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									150,000
Output	0002				Yr.1	Yr.2	Yr.3			150,000	
					1	1	1				
Activity	000001	Procure Cesspool Emptier									150,000
					1.0	1.0	1.0				
Fixed Assets										150,000	
	31122	Other machinery - equipment								150,000	
	3112201	Purchase of Plant & Equipment								150,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70740	Public health services						
Organisation	1290402000	Krachi West District - Kete Krachi_Health_Environmental Health Unit						
Location Code	0416100	Krachi West - Kete Krachi						

Use of goods and services								2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						2,000
Output	0003	Environmental Education Undertaken	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Public Education on Environmental Sanitation Management	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								700
2210101 Printed Material & Stationery								500
2210103 Refreshment Items								200
22107 Training - Seminars - Conferences								1,300
2210711 Public Education & Sensitization								1,300

Non Financial Assets								3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						3,000
Output	0001	Sanitary Facilities Constructed and Rehabilitated	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000004	Procure Sanitation Tools	1.0	1.0	1.0			3,000
Fixed Assets								3,000
31122 Other machinery - equipment								3,000
3112201 Purchase of Plant & Equipment								3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 137	DANIDA	<i>Total By Funding</i>					992
Function Code	70740	Public health services						
Organisation	1290402000	Krachi West District - Kete Krachi_Health_Environmental Health Unit						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets								992
Objective	051103	3. Accelerate the provision and improve environmental sanitation						992
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						992
Output	0001	Sanitary Facilities Constructed and Rehabilitated	Yr.1	Yr.2	Yr.3			992
			1	1	1			
Activity	000007	Construction of 2 No. 6-Seater KVIP Latrine John Doswick JHS	1.0	1.0	1.0			992
Fixed Assets								992
31113 Other structures								992
3111303 Toilets								992

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	281,924
Function Code	70740	Public health services					
Organisation	1290402000	Krachi West District - Kete Krachi_Health_Environmental Health Unit					
Location Code	0416100	Krachi West - Kete Krachi					

Non Financial Assets 281,924

Objective	051103	3. Accelerate the provision and improve environmental sanitation					281,924
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					72,000
Output	0001	Sanitary Facilities Constructed and Rehabilitated	Yr.1	Yr.2	Yr.3		72,000
			1	1	1		
Activity	000001	Construct Toilet at Nandikrom	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31113	Other structures					30,000
	3111303	Toilets					30,000
Activity	000002	Construct Toilet at Doedoekope	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31113	Other structures					30,000
	3111303	Toilets					30,000
Activity	000003	Rehabilitation of 3No. Public Latrines	1.0	1.0	1.0		12,000
		Inventories					12,000
	31222	Work - progress					12,000
	3122223	Toilets					12,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					209,924
Output	0001	Sanitary Facilities Constructed and Rehabilitated	Yr.1	Yr.2	Yr.3		209,924
			1	1	1		
Activity	000005	Construct KVIP at Motoka Lakeside	1.0	1.0	1.0		70,000
		Fixed Assets					70,000
	31113	Other structures					70,000
	3111303	Toilets					70,000
Activity	000006	Construct 10 Seater WC Toilet at Kete-Krachi Market	1.0	1.0	1.0		139,924
		Fixed Assets					139,924
	31113	Other structures					139,924
	3111303	Toilets					139,924
Total Cost Centre							481,671

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	202,422
Function Code	70421	Agriculture cs					
Organisation	129060000	Krachi West District - Kete Krachi_Agriculture					
Location Code	0416100	Krachi West - Kete Krachi					

							Compensation of employees [GFS]			165,373
Objective	000000	Compensation of Employees								165,373
National Strategy	0000000	Compensation of Employees								165,373
Output	0000					Yr.1	Yr.2	Yr.3		165,373
						0	0	0		
Activity	000000					0.0	0.0	0.0		165,373
		Wages and Salaries								129,741
	21110	Established Position								129,741
	2111001	Established Post								129,741
		Social Contributions								35,632
	21210	National Insurance Contributions								35,632
	2121001	13% SSF Contribution								35,632
							Use of goods and services			36,049
Objective	030101	1. Improve agricultural productivity								29,431
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								1,055
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea				Yr.1	Yr.2	Yr.3		1,055
						1	1	1		
Activity	000002	Develop targetted extension messages on input use to avoid misapplication of fertilizer,chemical .etc.				1.0	1.0	1.0		1,055
		Use of goods and services								1,055
	22101	Materials - Office Supplies								735
	2210103	Refreshment Items								75
	2210117	Teaching & Learning Materials								660
	22105	Travel - Transport								320
	2210511	Local travel cost								320
National Strategy	3010110	1.10. Facilitate the passage of the bio-safety bill, to improve food safety and to pave the way for use of biotechnology tools in crop and livestock improvement research								465
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea				Yr.1	Yr.2	Yr.3		465
						1	1	1		
Activity	000003	Monitor the prices of agro-inputs in relation to tax waivers to ensure that waivers are enjoyed by producers				1.0	1.0	1.0		465
		Use of goods and services								465
	22105	Travel - Transport								350
	2210503	Fuel & Lubricants - Official Vehicles								350
	22107	Training - Seminars - Conferences								115
	2210701	Training Materials								40
	2210708	Refreshments								75
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops								4,259
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea				Yr.1	Yr.2	Yr.3		4,259
						1	1	1		
Activity	000004	Strengthen surveillance of agriculture input trade and use(including capacity of PPRSD)				1.0	1.0	1.0		839
		Use of goods and services								839
	22105	Travel - Transport								769
	2210503	Fuel & Lubricants - Official Vehicles								385
	2210510	Night allowances								384
	22107	Training - Seminars - Conferences								30

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

2012

		2210708 Refreshments							30
		22108 Consulting Services							40
		2210801 Local Consultants Fees							40
Activity	000005	Introduce improved varieties(High yielding,short duration,disease and pest resistance and nutrient fortified similarity with first activity)	1.0	1.0	1.0				3,420
		Use of goods and services							3,420
		22101 Materials - Office Supplies							3,000
		2210117 Teaching & Learning Materials							3,000
		22105 Travel - Transport							420
		2210503 Fuel & Lubricants - Official Vehicles							420
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							23,652
Output	0001	Enhanced Adoption of Improved Technologies By small holders farms,to increase yields of cassava and yam and cowpea	Yr.1	Yr.2	Yr.3				23,652
			1	1	1				
Activity	000001	Identify,Update and disseminate existing technological packages by the end of 2012	1.0	1.0	1.0				23,652
		Use of goods and services							23,652
		22105 Travel - Transport							23,652
		2210503 Fuel & Lubricants - Official Vehicles							23,652
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,080
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							590
Output	0001	Marketed Output of non-export smallholder commodities increased by 50% by 2014	Yr.1	Yr.2	Yr.3				590
			1	1	1				
Activity	000001	Facilitate Capacity building of farmers on market driven production	1.0	1.0	1.0				590
		Use of goods and services							590
		22105 Travel - Transport							470
		2210503 Fuel & Lubricants - Official Vehicles							70
		2210511 Local travel cost							400
		22107 Training - Seminars - Conferences							90
		2210708 Refreshments							90
		22108 Consulting Services							30
		2210801 Local Consultants Fees							30
National Strategy	3010207	2.7 Develop standards to be at par with those of competing imports, and advocate for their enforcement							490
Output	0002	Export of non-traditional export commodities by men and women increased by 50% by 2014	Yr.1	Yr.2	Yr.3				110
			1	1	1				
Activity	000001	Design sustainable programme to support the certification of smallholders for export markets	1.0	1.0	1.0				110
		Use of goods and services							110
		22101 Materials - Office Supplies							40
		2210101 Printed Material & Stationery							40
		22105 Travel - Transport							70
		2210503 Fuel & Lubricants - Official Vehicles							70
Output	0003	Grading and Standardization functional by 2014	Yr.1	Yr.2	Yr.3				380
			1	1	1				
Activity	000001	Create awareness on grades and standars	1.0	1.0	1.0				380
		Use of goods and services							380
		22105 Travel - Transport							280
		2210503 Fuel & Lubricants - Official Vehicles							280
		22107 Training - Seminars - Conferences							100
		2210708 Refreshments							100
Objective	030104	4. Promote selected crop development for food security, export and industry							660
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							660
Output	0001	Stunting and Overweight in children as well as Vit. A ,Iron and Iodine deficiency(in children and women of reproductive age)reduced by 20% by 2013	Yr.1	Yr.2	Yr.3				660
			1	1	1				

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

2012

Activity	000001	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	660
Use of goods and services						
	22105	Travel - Transport				660
	2210503	Fuel & Lubricants - Official Vehicles				470
	2210511	Local travel cost				70
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				190
	2210708	Refreshments				100
						90
Objective	030105	5. Promote livestock and poultry development for food security and income				2,033
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed				788
Output	0003	Increased Income growth and reduced income variability	Yr.1	Yr.2	Yr.3	788
			1	1	1	
Activity	000001	Increase Income from cash crop production by men and women by 20% and 30% by 2014	1.0	1.0	1.0	788
Use of goods and services						
	22101	Materials - Office Supplies				788
	2210113	Feeding Cost				306
	2210117	Teaching & Learning Materials				100
	22105	Travel - Transport				206
	2210503	Fuel & Lubricants - Official Vehicles				392
	2210510	Night allowances				210
	2210511	Local travel cost				42
	22107	Training - Seminars - Conferences				140
	2210704	Hire of Venue				90
	2210708	Refreshments				50
						40
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term				1,245
Output	0003	Increased Income growth and reduced income variability	Yr.1	Yr.2	Yr.3	1,245
			1	1	1	
Activity	000002	Increase income from livestock rearing by men and women by 10% and 25% respectively by 2014	1.0	1.0	1.0	1,245
Use of goods and services						
	22101	Materials - Office Supplies				1,245
	2210113	Feeding Cost				365
	2210117	Teaching & Learning Materials				325
	22105	Travel - Transport				40
	2210503	Fuel & Lubricants - Official Vehicles				670
	2210511	Local travel cost				70
	22107	Training - Seminars - Conferences				600
	2210704	Hire of Venue				180
	2210708	Refreshments				50
	22108	Consulting Services				130
	2210801	Local Consultants Fees				30
						30
Objective	030107	7. Improve institutional coordination for agriculture development				1,280
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				280
Output	0001	Human,Material,Logistics,and Resource capacity of all directorates of MOFA strengthened by 2014	Yr.1	Yr.2	Yr.3	280
			1	1	1	
Activity	000001	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0	280
Use of goods and services						
	22101	Materials - Office Supplies				280
	2210113	Feeding Cost				140
	2210117	Teaching & Learning Materials				100
	22105	Travel - Transport				40
	2210503	Fuel & Lubricants - Official Vehicles				70
	22107	Training - Seminars - Conferences				70
	2210708	Refreshments				40
						40

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

2012

	22108	Consulting Services							30	
	2210801	Local Consultants Fees							30	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								1,000
Output	0002	Formal Platforms for private sector and civil society engagement with MOFA establish by 2014			Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Publicize policy and sector plan to private and civil entities			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
	22101	Materials - Office Supplies							100	
	2210101	Printed Material & Stationery							100	
	22105	Travel - Transport							490	
	2210503	Fuel & Lubricants - Official Vehicles							350	
	2210511	Local travel cost							140	
	22107	Training - Seminars - Conferences							410	
	2210704	Hire of Venue							50	
	2210708	Refreshments							300	
	2210711	Public Education & Sensitization							60	
Objective	030201	2. Ensure the restoration of degraded natural resources								350
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)								350
Output	0001	Institutional Capacity at all levels built to support promotion and dissemination of SLM technologies by 2013			Yr.1	Yr.2	Yr.3		350	
Activity	000001	Train Selected Staff of MOFA on principles and procedures			1.0	1.0	1.0		350	
		Use of goods and services							350	
	22101	Materials - Office Supplies							140	
	2210113	Feeding Cost							100	
	2210117	Teaching & Learning Materials							40	
	22105	Travel - Transport							140	
	2210511	Local travel cost							140	
	22107	Training - Seminars - Conferences							40	
	2210708	Refreshments							40	
	22108	Consulting Services							30	
	2210801	Local Consultants Fees							30	
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy								1,215
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises								1,215
Output	0001	Science and Technology applied in Food and Agriculture			Yr.1	Yr.2	Yr.3		1,215	
Activity	000001	Improve the adoption of improve technologies by men and women farmers by 25% by 2014			1.0	1.0	1.0		1,215	
		Use of goods and services							1,215	
	22101	Materials - Office Supplies							325	
	2210113	Feeding Cost							325	
	22105	Travel - Transport							670	
	2210503	Fuel & Lubricants - Official Vehicles							70	
	2210511	Local travel cost							600	
	22107	Training - Seminars - Conferences							190	
	2210701	Training Materials							60	
	2210708	Refreshments							130	
	22108	Consulting Services							30	
	2210801	Local Consultants Fees							30	
		Other expense							1,000	
Objective	030107	7. Improve institutional coordination for agriculture development								1,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								1,000
Output	0002	Formal Platforms for private sector and civil society engagement with MOFA establish by 2014			Yr.1	Yr.2	Yr.3		1,000	
					1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Publicize policy and sector plan to private and civil entities	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821008 Awards & Rewards						1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	Total By Funding			5,000
Function Code	70421	Agriculture cs				
Organisation	1290600000	Krachi West District - Kete Krachi_Agriculture				
Location Code	0416100	Krachi West - Kete Krachi				
Other expense						5,000
Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				5,000
Output	0002	Block Farming Encouraged	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Loan for Block Farming	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821021 Grants to Households						5,000
Total Cost Centre						207,422

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 20,446
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1290702000	Krachi West District - Kete Krachi Physical Planning Town and Country Planning						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	20,446
Objective	000000	Compensation of Employees						20,446
National Strategy	0000000	Compensation of Employees						20,446
Output	0000				Yr.1	Yr.2	Yr.3	20,446
					0	0	0	
Activity	000000				0.0	0.0	0.0	20,446
Wages and Salaries								17,438
	21110	Established Position						17,438
	2111001	Established Post						17,438
Social Contributions								3,008
	21210	National Insurance Contributions						3,008
	2121001	13% SSF Contribution						3,008
Total Cost Centre								20,446

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 12,670
Function Code	71040	Family and children						
Organisation	1290802000	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare						
Location Code	0416100	Krachi West - Kete Krachi						

								Compensation of employees [GFS]			11,977	
Objective	000000	Compensation of Employees										11,977
National Strategy	0000000	Compensation of Employees										11,977
Output	0000						Yr.1	Yr.2	Yr.3		11,977	
							0	0	0			
Activity	000000						0.0	0.0	0.0		11,977	
		Wages and Salaries									10,599	
		21110 Established Position									10,599	
		2111001 Established Post									10,599	
		Social Contributions									1,378	
		21210 National Insurance Contributions									1,378	
		2121001 13% SSF Contribution									1,378	
											693	
								Use of goods and services			693	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas										693
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection										120
Output	0004	Interventions That Reduces the Need of Using Children In Fishing Developed						Yr.1	Yr.2	Yr.3		120
							1	1	1			
Activity	000001	To educate fishermen to form cooperative groups to able access loan						1.0	1.0	1.0		120
		Use of goods and services									120	
		22104 Rentals									120	
		2210412 Other Rentals									120	
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels										100
Output	0002	Legal Frame That Protects the Interest of the Children Enhanced						Yr.1	Yr.2	Yr.3		100
							1	1	1			
Activity	000001	Hold Community Durbar to collate views to rules and regulations on fishing in each Community in the District						1.0	1.0	1.0		100
		Use of goods and services									100	
		22104 Rentals									100	
		2210407 Rental of Other Transport									50	
		2210412 Other Rentals									50	
National Strategy	6110201	2.1. Create public awareness on children's rights										473
Output	0001	Knowledge on Worst Form of Child Labour(WFCL) Enhanced						Yr.1	Yr.2	Yr.3		433
							1	1	1			
Activity	000001	Educate Chiefs and Other Opinion Leaders about the concept of National Planning on Elimination of Worst Form of Child labour						1.0	1.0	1.0		253
		Use of goods and services									253	
		22101 Materials - Office Supplies									200	
		2210103 Refreshment Items									100	
		2210113 Feeding Cost									100	
		22105 Travel - Transport									53	
		2210512 Mileage Allowance									53	
Activity	000005	Undertake Community Education on Hazardous Activities Framework and Organization and Safety Hazard in 15 Communities						1.0	1.0	1.0		180
		Use of goods and services									180	
		22101 Materials - Office Supplies									60	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210101 Printed Material & Stationery					60
		22104 Rentals					120
		2210412 Other Rentals					120
Output	0003	Social mobilisation awareness against Worst Form of Child Labour Created	Yr.1	Yr.2	Yr.3		40
			1	1	1		
Activity	000002	Organise radio talk shows on Krachi Fm	1.0	1.0	1.0		40
		Use of goods and services					40
		22101 Materials - Office Supplies					40
		2210101 Printed Material & Stationery					40
Total Cost Centre							12,670

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	11,742
Function Code	70620	Community Development					
Organisation	1290803000	Krachi West District - Kete Krachi Social Welfare & Community Development Community Development					
Location Code	0416100	Krachi West - Kete Krachi					

							Compensation of employees [GFS]			11,334
Objective	000000	Compensation of Employees								11,334
National Strategy	0000000	Compensation of Employees								11,334
Output	0000					Yr.1	Yr.2	Yr.3		11,334
						0	0	0		
Activity	000000					0.0	0.0	0.0		11,334
		Wages and Salaries								10,030
		21110 Established Position								10,030
		2111001 Established Post								10,030
		Social Contributions								1,304
		21210 National Insurance Contributions								1,304
		2121001 13% SSF Contribution								1,304
							Use of goods and services			408
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								408
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation								408
Output	0002	Social Awareness Created On Attitudinal Change To Become Productive Citizens				Yr.1	Yr.2	Yr.3		170
						1	1	1		
Activity	000002	Mass Meeting Education				1.0	1.0	1.0		170
		Use of goods and services								170
		22101 Materials - Office Supplies								100
		2210103 Refreshment Items								100
		22105 Travel - Transport								70
		2210503 Fuel & Lubricants - Official Vehicles								70
Output	0003	Home Science Sanitation Organised For Forty Women To Help Eradicate Some Common sDisease				Yr.1	Yr.2	Yr.3		98
						1	1	1		
Activity	000003	Home Science And Sanitation Programme				1.0	1.0	1.0		98
		Use of goods and services								98
		22101 Materials - Office Supplies								48
		2210103 Refreshment Items								48
		22105 Travel - Transport								50
		2210503 Fuel & Lubricants - Official Vehicles								50
Output	0004	Hundred Women Enlightened On Some Tropical Issues To Contribute To Better Environment				Yr.1	Yr.2	Yr.3		90
						1	1	1		
Activity	000004	Extension Services				1.0	1.0	1.0		90
		Use of goods and services								90
		22101 Materials - Office Supplies								40
		2210103 Refreshment Items								40
		22105 Travel - Transport								50
		2210503 Fuel & Lubricants - Official Vehicles								50
Output	0005	Two Communities Organised On Self Help Projects To Enhance Socio-Economic Activites				Yr.1	Yr.2	Yr.3		50
						1	1	1		
Activity	000005	Self-Help Projects				1.0	1.0	1.0		50
		Use of goods and services								50
		22105 Travel - Transport								50

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210503 Fuel & Lubricants - Official Vehicles	50
<i>Total Cost Centre</i>	11,742

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 51,341
Function Code	70610	Housing development						
Organisation	1291002000	Krachi West District - Kete Krachi_Works_Public Works						
Location Code	0416100	Krachi West - Kete Krachi						

							Compensation of employees [GFS]	51,341
Objective	000000	Compensation of Employees						51,341
National Strategy	0000000	Compensation of Employees						51,341
Output	0000				Yr.1	Yr.2	Yr.3	51,341
					0	0	0	
Activity	000000				0.0	0.0	0.0	51,341

Wages and Salaries		44,652
21110	Established Position	44,652
2111001	Established Post	44,652
Social Contributions		6,689
21210	National Insurance Contributions	6,689
2121001	13% SSF Contribution	6,689

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,297,371
Function Code	70610	Housing development					
Organisation	1291002000	Krachi West District - Kete Krachi_ Works_Public Works_					
Location Code	0416100	Krachi West - Kete Krachi					

							Non Financial Assets			1,297,371	
Objective	020103	3. Pursue and expand market access									216,201
National Strategy	2010304	3.4 Secure emerging market level competitiveness									216,201
Output	0001	Markets Constructed and Rehabilitated					Yr.1	Yr.2	Yr.3		216,201
						1	1	1			
Activity	000003	Construction of Kete Lorry Park					1.0	1.0	1.0		18,583
		Fixed Assets									18,583
		31113 Other structures									18,583
		3111305 Car/Lorry Park									18,583
Activity	000004	Rehabilitation of Kete Meat Shop					1.0	1.0	1.0		5,000
		Fixed Assets									5,000
		31112 Non residential buildings									5,000
		3111206 Slaughter House									5,000
Activity	000005	Completion of Kete 10 Unit Shop and 20Unit Store type					1.0	1.0	1.0		140,267
		Fixed Assets									140,267
		31113 Other structures									140,267
		3111304 Markets									140,267
Activity	000006	Completion of Kete 10Unit Shop and 20 Unit Store type					1.0	1.0	1.0		22,352
		Fixed Assets									22,352
		31113 Other structures									22,352
		3111304 Markets									22,352
Activity	000007	Construction of 2 No. Drains at Lorry Park					1.0	1.0	1.0		30,000
		Fixed Assets									30,000
		31131 Infrastructure assets									30,000
		3113105 Runways									30,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens									1,081,170
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members									1,081,170
Output	0001	Logistics and Infrastructure Improved					Yr.1	Yr.2	Yr.3		1,081,170
Activity	000001	Construction of Assembly Office Complex					1.0	1.0	1.0		400,000
		Fixed Assets									400,000
		31112 Non residential buildings									400,000
		3111204 Office Buildings									400,000
Activity	000002	Renovation of DCE's Bungalow					1.0	1.0	1.0		70,000
		Fixed Assets									70,000
		31111 Dwellings									70,000
		3111103 Bungalows/Palace									70,000
Activity	000003	Completion of Summer Hut at DCE's Bungalow					1.0	1.0	1.0		5,716
		Fixed Assets									5,716
		31111 Dwellings									5,716

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	3111103 Bungalows/Palace					5,716
Activity	000004 Rehabilitation of Presidential Lodge	1.0	1.0	1.0		15,000
	Fixed Assets					15,000
	31111 Dwellings					15,000
	3111103 Bungalows/Palace					15,000
Activity	000005 Rehabilitation of Treasury Office	1.0	1.0	1.0		6,000
	Fixed Assets					6,000
	31112 Non residential buildings					6,000
	3111204 Office Buildings					6,000
Activity	000006 Rehabilitation of Assembly Guest House	1.0	1.0	1.0		400,000
	Fixed Assets					400,000
	31111 Dwellings					400,000
	3111103 Bungalows/Palace					400,000
Activity	000007 Rehabilitation of Fire Officer's Bungalow	1.0	1.0	1.0		4,000
	Fixed Assets					4,000
	31111 Dwellings					4,000
	3111103 Bungalows/Palace					4,000
Activity	000008 Renovation of District office of Community Water and Sanitation Agency	1.0	1.0	1.0		6,000
	Fixed Assets					6,000
	31112 Non residential buildings					6,000
	3111204 Office Buildings					6,000
Activity	000009 Rehabilitation of 2No. Bungalow and 3No. Junior Quarters	1.0	1.0	1.0		40,000
	Fixed Assets					40,000
	31111 Dwellings					40,000
	3111103 Bungalows/Palace					40,000
Activity	000010 Rehabilitation of Bora Area Council	1.0	1.0	1.0		2,000
	Fixed Assets					2,000
	31112 Non residential buildings					2,000
	3111204 Office Buildings					2,000
Activity	000011 Replacement of Streetlight Bulbs	1.0	1.0	1.0		14,000
	Inventories					14,000
	31222 Work - progress					14,000
	3122261 Electrical Networks					14,000
Activity	000012 Provision of Streetlights at Low Cost Residential Area	1.0	1.0	1.0		5,000
	Fixed Assets					5,000
	31131 Infrastructure assets					5,000
	3113101 Electrical Networks					5,000
Activity	000013 Construction of Magistrate Court	1.0	1.0	1.0		10,000
	Fixed Assets					10,000
	31112 Non residential buildings					10,000
	3111204 Office Buildings					10,000
Activity	000015 Extension of Office Block and Construction of Appliance Bay for Fire Service	1.0	1.0	1.0		24,454
	Fixed Assets					24,454
	31112 Non residential buildings					24,454
	3111204 Office Buildings					24,454
Activity	000016 Rehabilitation of Chinderi Magistrate's Bungalow	1.0	1.0	1.0		30,000
	Fixed Assets					30,000
	31111 Dwellings					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3111103 Bungalows/Palace						30,000
Activity	000017	Rehabilitation of Kete-Krachi Magistrate's Bungalow	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31111 Dwellings						49,000
3111103 Bungalows/Palace						49,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding			65,347
Function Code	70610	Housing development				
Organisation	1291002000	Krachi West District - Kete Krachi Works Public Works				
Location Code	0416100	Krachi West - Kete Krachi				
Non Financial Assets						65,347
Objective	020103	3. Pursue and expand market access				60,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				60,000
Output	0001	Markets Constructed and Rehabilitated	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Constructed Market at Chantai	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111304 Markets						20,000
Activity	000002	Construct Market at Anyinamae	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111304 Markets						40,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				5,347
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				5,347
Output	0001	Logistics and Infrastructure Improved	Yr.1	Yr.2	Yr.3	5,347
			1.0	1.0	1.0	
Activity	000014	Construction of Barracks for Operation Gong-Gong	1.0	1.0	1.0	5,347
Fixed Assets						5,347
31111 Dwellings						5,347
3111103 Bungalows/Palace						5,347
Total Cost Centre						1,414,060

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10	137	DANIDA	<i>Total By Funding</i>			91,779
Function Code	70630		Water supply				
Organisation	1291003000		Krachi West District - Kete Krachi_Works_Water_				
Location Code	0416100		Krachi West - Kete Krachi				

Non Financial Assets **91,779**

Objective	051102	2. Accelerate the provision of affordable and safe water					91,779
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					91,779
Output	0001	Affordable and Safe Water Provided	Yr.1	Yr.2	Yr.3		91,779
Activity	000001	Bore Hole to be Installed with Hand Pump in 7 communities	1	1	1		14,050

Inventories							14,050
31222	Work - progress						14,050
3122247	Plant and Machinery						14,050

Activity	000002	Bore Hole to be Installed with Hand Pump in 8 communities	1.0	1.0	1.0		55,488
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Fixed Assets							55,488
31122	Other machinery - equipment						55,488
3112206	Plant and Machinery						55,488

Activity	000004	Training of 13 No. WATSAN Committees in Operation and Maintenance	1.0	1.0	1.0		16,514
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Inventories							16,514
31222	Work - progress						16,514
3122236	Consultancy Fees						16,514

Activity	000006	Hydrogeological Services,Drilling and Construction of 7 No. BoreHoles	1.0	1.0	1.0		5,728
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Inventories							5,728
31222	Work - progress						5,728
3122204	Consultancy Fees						5,728

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10	951	DDF	<i>Total By Funding</i>			60,000
Function Code	70630		Water supply				
Organisation	1291003000		Krachi West District - Kete Krachi_Works_Water_				
Location Code	0416100		Krachi West - Kete Krachi				

Non Financial Assets **60,000**

Objective	051102	2. Accelerate the provision of affordable and safe water					60,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					60,000
Output	0001	Affordable and Safe Water Provided	Yr.1	Yr.2	Yr.3		60,000
Activity	000003	Construction of 3No. Mechanised Pipe System and Installation of 5No.Hand Pump Machine Platform	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31122	Other machinery - equipment						60,000
3112206	Plant and Machinery						60,000

Total Cost Centre **151,779**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					12,277
Function Code	70451	Road transport						
Organisation	1291004000	Krachi West District - Kete Krachi_Works_Feeder Roads						
Location Code	0416100	Krachi West - Kete Krachi						

Compensation of employees [GFS] 7,918

Objective	000000	Compensation of Employees						7,918
National Strategy	0000000	Compensation of Employees						7,918
Output	0000		Yr.1	Yr.2	Yr.3			7,918
			0	0	0			
Activity	000000		0.0	0.0	0.0			7,918

Wages and Salaries								7,007
21110	Established Position							7,007
2111001	Established Post							7,007
Social Contributions								911
21210	National Insurance Contributions							911
2121001	13% SSF Contribution							911

Use of goods and services 4,359

Objective	051107	7. Ensure sustainable, predictable and adequate financing						4,359
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector						4,359
Output	0001	Adequate Financing Provided	Yr.1	Yr.2	Yr.3			4,359
			1	1	1			
Activity	000003	Running Cost	1.0	1.0	1.0			4,359

Use of goods and services								4,359
22101	Materials - Office Supplies							3,951
2210102	Office Facilities, Supplies & Accessories							3,951
22105	Travel - Transport							408
2210505	Running Cost - Official Vehicles							408

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 135	NORAD	<i>Total By Funding</i>					8,060
Function Code	70451	Road transport						
Organisation	1291004000	Krachi West District - Kete Krachi_Works_Feeder Roads						
Location Code	0416100	Krachi West - Kete Krachi						

Non Financial Assets 8,060

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,060
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,060
Output	0001	To Improve the Road Condition By 2013	Yr.1	Yr.2	Yr.3			8,060
			1	1	1			
Activity	000013	Spot Improvement of Zongo Macheri Dindo Road	1.0	1.0	1.0			8,060

Fixed Assets								8,060
31113	Other structures							8,060
3111301	Roads, Bridges & Signals							8,060

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 137	DANIDA				Total By Funding	333,689
Function Code	70451	Road transport					
Organisation	1291004000	Krachi West District - Kete Krachi_Works_Feeder Roads					
Location Code	0416100	Krachi West - Kete Krachi					

							Non Financial Assets			333,689
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								333,689
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								333,689
Output	0001	To Improve the Road Condition By 2013					Yr.1	Yr.2	Yr.3	333,689
						1	1	1		
Activity	000001	Reshaping of Grubi-Kaparae Road					1.0	1.0	1.0	44,754
		Fixed Assets								44,754
		31113 Other structures								44,754
		3111301 Roads, Bridges & Signals								44,754
Activity	000002	Reshaping of Chinderi-Grubi Road					1.0	1.0	1.0	48,780
		Fixed Assets								48,780
		31113 Other structures								48,780
		3111301 Roads, Bridges & Signals								48,780
Activity	000003	Reshaping of Chinderi-Banda Road					1.0	1.0	1.0	47,524
		Fixed Assets								47,524
		31113 Other structures								47,524
		3111301 Roads, Bridges & Signals								47,524
Activity	000004	Reshaping of Reshaping of Ehiamankyene Road					1.0	1.0	1.0	31,420
		Fixed Assets								31,420
		31113 Other structures								31,420
		3111301 Roads, Bridges & Signals								31,420
Activity	000005	Reshaping of Bomoden-Kpolo Road					1.0	1.0	1.0	48,990
		Fixed Assets								48,990
		31113 Other structures								48,990
		3111301 Roads, Bridges & Signals								48,990
Activity	000006	Reshaping of Grubi-Kaparae Road					1.0	1.0	1.0	44,754
		Fixed Assets								44,754
		31113 Other structures								44,754
		3111301 Roads, Bridges & Signals								44,754
Activity	000008	Spot Improvement of Akaniem Junction-Akaniem Krom					1.0	1.0	1.0	67,466
		Fixed Assets								67,466
		31113 Other structures								67,466
		3111301 Roads, Bridges & Signals								67,466

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding 127,760
Function Code	70451	Road transport			
Organisation	1291004000	Krachi West District - Kete Krachi Works Feeder Roads			
Location Code	0416100	Krachi West - Kete Krachi			
Non Financial Assets					127,760
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			127,760
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			127,760
Output	0001	To Improve the Road Condition By 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Construction of Gyengyen to Old Chantai Road	1.0	1.0	1.0
					120,000
Fixed Assets					120,000
	31113	Other structures			120,000
	3111301	Roads, Bridges & Signals			120,000
Activity	000009	Spot Improvement of 2 km Feeder Road	1.0	1.0	1.0
					7,760
Fixed Assets					7,760
	31113	Other structures			7,760
	3111301	Roads, Bridges & Signals			7,760
Total Cost Centre					481,787
Total Vote					4,645,576