



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KADJEBI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Kadjebi District Assembly
Volta Region

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SECTION I: ASSEMBLYS 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 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 the District Assemblies) (Commencement) Instrument, 2009, (LI 1961). The 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 Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

Establishment

4. The Kadjebi District was created as an Assembly by legislative Instrument (L.I.) 1465 in 1989. The District is located in the Lower Middle Belt of the Volta Region of Ghana and forms part of the four (4) Upper Northern Districts of the Region. It is bordered to the north by Nkwanta South, to the south by Jasikan, to the south west by Biakoye, North west by Krachi East Districts and to the East by the Republic of Togo.

Vision Statement

5. The Kadjebi District Assembly seeks to become the best managed and preferred investment destination.

Mission

6. The district has a population of 63,729 people (according to the 2010 Population and Housing Census) and 82 communities and settlements.

STATUS OF THE COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (All Departments combined)						
Performance as at 31st Dec 2012						
REVENUE Items	2011 Budget	Actual as at 31 st Dec 2011	2012 Budget	Actual as at 31 st Dec, 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	252,450.00		336,540.00	60,050.82	276,489.18	17.85
GOG transfers	3,020,075.00		3,724,951.55	383,561.38	3,341,390.17	10.30
Compensation	288,000.00		672,300.55	38,773.66	633,526.89	5.77
Goods & Services			253,140.00	53,239.03	199,900.97	21.04
Assets						
DACF	1,194,000.00		2,082,075.00	319,787.72	1762287.28	15.36
DDF	520,000.00					
UDG						
Other Donor Transfers	454,000.00		970,576.00	25,000.00	945576.00	2.58

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments combined)				
Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	
Compensation	691,929.00	55,653.31	636,275.69	8.05
Goods & Services	404,796.00	47,414.92	357,381.08	11.72
Assets	3,537,866.55	901,760.92	2,636,105.63	25.49
TOTAL	4,634,591.55	1,004,739.15	3,629,852.40	21.68

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration)				
Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	
Compensation	271,777.60	55,653.31	216,124.29	20.48
Goods & Services	404,708.00	47,414.92	357,293.08	11.72
Assets	30,000.00	0.00	30,000.00	0
TOTAL	706,485.60	103,068.23	603,417.37	14.59

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PREFORMANCE				
Department of Agriculture				
Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	
Compensation	442,535.64	221,267.82	221,267.82	50
Goods & Services	38,040.00	Nil	38,040.00	0
Assets	20,000.00	Nil	20,000.00	0
TOTAL	500,575.64	221,267.82	279,307.82	44.21
STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PREFORMANCE				
Department of Social Welfare				
Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	
Compensation	19,629.23	Not available		
Goods & Services	23,193.00	5,000.00	18,193.00	21.56
Assets	Nil	Nil		
TOTAL	42,822.23	5,000.00	37,822.23	11.68

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PREFORMANCE				
Works Department				

Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	
Compensation	9,209.00	Not available		
Goods & Services	5,403.00	Nil	5,403.00	0
Assets	1,166,512.00	901,760.92	264,751.08	77.31
TOTAL	1,181,124.00	901,760.92	279,363.08	23.66

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PREFORMANCE				
Education Youth & Sports				
Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%
	GHC	GHC	GHC	
Compensation	Not Available	Not available		
Goods & Services	Nil	Nil		
Assets	414,000.00	13,866.13	400,133.87	3.35
TOTAL	414,000.00	13,866.13	400,133.87	3.35

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PREFORMANCE				
Health				
Performance as at 31st Dec 2012				
EXPENDITURE Items	2012 Budget	Actual as at 31 st Dec,2012	Variance	%

	GHC	GHC	GHC	
Compensation	Not Available	Not available		
Goods & Services	Nil	Nil		
Assets	405,000.00	1,000.00	404,000.00	0.25
TOTAL	405,000.00	1,000.00	404,000.00	0.25

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Rehabilitation of 1No. 4Unit Classroom Blk. Office & Store	1No.\$Unit classroom Blk. Rehabilitated	School children removed from under trees	Completed and in use
2, Construction of 14No GSFP Kitchens & Dining Halls	14No Kitchens and Dining Halls constructed	School children enjoy one hot meal under conducive atmosphere	At various stages of completion
HEALTH SECTOR			
1.Construction of 1No Hospital Ward	1No. Hospital Ward constructed	Patients have access to quality health care	85% complete
2. Construction of 1No CHPS Compound	1No. CHPS Compound constructed	Community has access to quality health care	50% complete

3. Const. of 2No 10Seater Vault Chamber toilets	2No.Vault Chamber toilets constructed	Sanitation improved in the community	Completed and in use
ADMINISTRATION			
1.Construction of 1No Semi-Detached Staff Bungalow	1No Semi-Detached Staff Bungalow constructed	Staff accommodation improved	Completed and in use
ECONOMIC SECTOR			
1.Construction of two(2) COCOBOD Funded feeder roads	Two (2) Feeder Roads constructed	Cocoa farmers have access to markets	Awarded on contract
2. Rehabilitation of Dodo-Amanfrom market stalls	Market stalls rehabilitated	Market infrastructure improved for revenue generation	Completed and in use

OUTLOOK, 2013

2013 – 2015 MTEF Composite Budget Projections Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	153,975.00	161,673.75	169,372.50

COMPENSATION	863,778.00	950,155.80	1,036,533.60
GOG TRANSFERS	501,747.00	551,921.70	607,113.87
GOODS & SERVICES	746,652.00		
ASSETS	1,357,634.00		
DACF	828,634.00	911,497.40	1,002,647.14
DDF	497,000.00	521,850.00	547,942.50
UDG			
OTHER DONOR FUNDS	169,000.00	177,450.00	186,322.50
TOTAL	3,014,134.00	3,274,548.65	3,549,932.11

2013 – 2015 MTEF COMPOSITE BUDGET PROJECTIONS EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	863,778.00	950,155.80	1,036,533.60
GOODS & SERVICES	746,652.00	997,623.90	821,312.20
ASSETS	1,357,634.00	1,425,515.70	1,496,791.49
TOTAL	2,968,064.00	3,373,295.40	3,354,637.29

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 3: Projects for which commencement certificates were issued

Name of Department	List of Projects/Activities	Amount GHC	Commencement Certificate No.
EDUCATION	14No.Ghana School Feeding Programme Kitchen & Dining Halls	253,440.62	
	Rehabilitation of 1No 4Unit classroom Blk. Office & Store	55,000.00	
HEALTH	Construction of Hospital Ward	60,000.00	
	Construction of Hospital Theater	198,000.00	
	Construction of 1No.CHPS Compound	50,000.00	
	Construction of Hospital Ward 2	230,933.07	

Challenges and Constraints

1. Funds were not released to Decentralized Departments to carry out planned programmes and activities
2. Shortfall in DACF releases accounted for the inability of the Assembly to implement most of its planned projects.

BUDGET ALIGNED WITH THE GHANA SHARED GROWTH AND DEVELOPMENT AGENDA (GSGDA)

Focus Area	GSGDA Policy Objective	GSGDA Strategy
EDUCATION	Improve quality of teaching and learning	<ol style="list-style-type: none"> 1.Sponser Teacher Trainees 2.Award deserving Teachers 3.Provide furniture for basic schools 4.Construct Kitchens for beneficiary schools of the GSFP 5.Support brilliant but needy students 6. Rehabilitate 1No 4Unit Classroom Blk. Office & Store
HEALTH	Improve access to quality maternal, neonatal and adolescent health services	<ol style="list-style-type: none"> 1.Support Immunization activities in the district 2.Support malaria prevention programmes 3.Support District Response on HIV/AIDS 4.Upgrade Health Centre to District Hospital status (Phase II)-Construct Theatre 5.Put in place epidemic control preparedness measures
Agriculture	Improve Agricultural Production	<ol style="list-style-type: none"> 1.Train farmers in the use of modern farming technology 2.Support farmers to establish Block farms 3.Support farmers to form Co-operatives 4.CelebrateFarmer’s Day as an

		incentive to boost productivity 5.Train the Management of Co-operatives
Natural Resource Conservation	Reverse forest and land degradation	1.Support the replanting of degraded forests
Social Welfare & Community Development	Develop targeted social interventions for vulnerable and marginalized groups	1.Support the elimination of the worst forms of child labour in cocoa growing areas in the district 2.Eliminate school children's' susceptibility to blindness-embark on eye screening exercise 3.Improve the social functioning and inclusion of persons with disabilities 4.Improve the operation of Day Care Centers in the district-Train Day Care attendants 5.Enhance good working relationship among NGOs and CBOs and the Department of Community Dev. & Social Welfare
Central Administration	1.Ensure efficient internal revenue generation and transparency in local resource management 2.Promote well structured and integrated urban development 3.Accelerate the provision and	All external and IGF revenue sources 1.Construct a bridge at Dodofie 2.Contingency for unplanned purchases and other

	<p>improve environmental sanitation</p> <p>4.Promote coordination and ownership of the development process</p> <p>5.Improve accessibility and use of existing database for policy formulation and analysis</p> <p>6.Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination</p> <p>7.Intergrate and institutionalize district level planning and budgeting through participatory process at all levels</p>	<p>investment projects</p> <p>1.Support liquid & solid waste management programmes</p> <p>2.Procure sanitary equipment fo Area councils</p> <p>3.Construct 1No. slaughter House</p> <p>4.Build urinals for Kadjebi & Dodo Amanfrom markets</p> <p>1.Recurrent Expenditure from IGF</p> <p>1.Update socio-economic database of the district</p> <p>Update District Water and Sanitation Plan</p> <p>1.Train Area Council functionaries in participatory planning & budgeting</p> <p>2.Support community initiated projects at the Sub-structure level</p>
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PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes & Projects(by sectors)	IG F	GOG	DACF	DDF	Other Donors	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
SOCIAL								
(Health)								
Construction of Hospital Ward				60,000.00				
Construction of Hospital Theater				198,000.00				
Construction of 1No.CHPS Compound				50,000.00				
Construction of Hospital Ward 2				230,933.07				
Support NID Programmes								
Const. of Hospital Walkways								
Support preventive and Maternity								

Health education progs.								
(Education)								
Const.14No.G SFP kitchens & Dining Halls			253,440.62					
Rehab. 1No 4Unit Classroom Blk. Office&Store			55,000.00					
Support STME prog.								
(Social Welfare & Comm.Dev.)								
Eliminate worst forms of child labour		2,500.00						
Improve social functioning of PWDs		51,873.00	6,250.00					
Establish community support systems for the vulnerable					5,000.00			
Enhance good								

relations among NGOs & CBOs			680.00					
Empower women through training in income generating ventures			5,000.00					
(Water & Sanitation)								
Support potable water delivery programmes			5,000.00		55,000.00			
Enhance sanitation through solid & liquid waste management			10,700.00					
(Physical Planning)								
Enhance the esthetic beauty of the district capital			5,000.00					
(Agriculture)								
Train 200 farmers in		1,195.00						

safe use of Agro-chemicals & post harvest technology								
Transfer technology to farmers through extension delivery		7,425.00						
Train 80 comm. livestock workers in good animal husbandry		3,000.00						
Support farmers to establish Block farms		3,340.00						
Organise Farmer's Day			20,000.00					
Conduct rice trials and field demonstrations					2,480.00			
Monitoring & Supervision		16,840.00						
Support counterpart		6,240.00						

projects								
(Administration)								
Procure 1No.Grader			286,132 .12					
Renovate 10No. Staff Quarters			5,000.0 0					
Organise National Day Celebrations			5,000.0 0					
Build capacity of staff & Assembly Members				42,000. 00				
Monitor Dev. Projects			5,000.0 0					
Train Revenue collectors			2,000.0 0					
Unplanned purchases and expenditures			100,000 .00					
(Economic)								
Maintain Feeder Roads					50,000 .00			

Justification

- All Projects and Programmes in the 2013 Composite Budget conform to Government's Medium Term Policy Framework (GSGDA) and are the priority of the Kadjebi District Assembly.

Table 4: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and Services	Assets	Competition	Total	Funding		
					GOG	DDF	OTHER DONORS
Central Administration	GH¢ 414,726.07	GH¢ 967,694.16	GH¢ 308,457.00	GH¢ 1,690,877.23	1,235,989.23	454,888.00	
Finance	-	-	-		-	-	-
Education Youth & Sports	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-
Waste management	-	-	-		-	-	-
Town & Country Planning	2,985.09	161.77	-	3,146.86		-	-
Agriculture	64,320.5	-	310,012	374,332.	343,999.	-	30,332.7

	9		.00	59	85		4
Social Welfare	8,242.16	-	12,469.00	20,711.16	20,711.16	-	-
Community Development	6,811.70	-	12,075.00	18,886.70	18,886.70	-	-
Feeder Roads	7,850.80	37,982.90	13,574.00	59,407.70	59,407.70	-	-
Disaster Prevention	-	-	-	-	-	-	-
TOTALS	504,936	1,005,839	656,587	2,167,362	1,678,995	454,888	30,333

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	887,970		
020106 6. Expand opportunities for job creation	0	6,400		
030101 1. Improve agricultural productivity	0	64,317		
050102 2. Create and sustain an efficient transport system that meets user needs	0	45,833		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147		
050605 5. Promote well structured and integrated urban development	0	200,472		
051103 3. Accelerate the provision and improve environmental sanitation	0	104,500		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	60,000		
060102 2. Improve quality of teaching and learning	0	633,730		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	427,016		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,242		
070103 3. Promote coordination, harmonization and ownership of the development process	0	597,149		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,060,690	1,100		
070701 1. Empower women and mainstream gender into socio-economic development	0	6,865		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	9,000		
Grand Total ¢	3,060,690	3,060,740	-50	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes							
113 Taxes on property	111,000.00	117,500.00	117,500.00	35,037.00	-82,463.00	29.8	67,500.00
115 Taxes on international trade and transactions	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	2,000.00
Grants							
132 Non Governmental Agencies	0.00	120,000.00	120,000.00	0.00	-120,000.00	0.0	50,000.00
133 From other general government units	0.00	3,798,164.55	2,600,075.00	0.00	-2,600,075.00	0.0	2,837,695.05
Other revenue							
141 Property income [GFS]	0.00	27,840.00	27,840.00	0.00	-27,840.00	0.0	17,700.00
142 Sales of goods and services	0.00	88,885.00	88,885.00	0.00	-88,885.00	0.0	65,395.00
143 Fines, penalties, and forfeits	0.00	9,400.00	9,400.00	0.00	-9,400.00	0.0	4,400.00
145 Miscellaneous and unidentified revenue	5,000.00	38,000.00	38,000.00	0.00	-38,000.00	0.0	16,000.00
Health, Environmental Health Unit,							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	116,000.00	4,209,789.55	3,011,700.00	35,037.00	-2,976,663.00	1.2	3,060,690.05

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office),					
		Kajebi			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	35,037.00	69,500.00	69,500.00	69,500.00	208,500.00
11 Taxes on property	35,037.00	67,500.00	67,500.00	67,500.00	202,500.00
11 Taxes on international trade and transactions	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Grants	0.00	2,887,695.05	2,887,695.05	2,887,695.05	8,663,085.15
13 Non Governmental Agencies	0.00	50,000.00	50,000.00	50,000.00	150,000.00
13 From other general government units	0.00	2,837,695.05	2,837,695.05	2,837,695.05	8,513,085.15
Other revenue	0.00	103,495.00	103,495.00	103,495.00	310,485.00
14 Property income [GFS]	0.00	17,700.00	17,700.00	17,700.00	53,100.00
14 Sales of goods and services	0.00	65,395.00	65,395.00	65,395.00	196,185.00
14 Fines, penalties, and forfeits	0.00	4,400.00	4,400.00	4,400.00	13,200.00
14 Miscellaneous and unidentified revenue	0.00	16,000.00	16,000.00	16,000.00	48,000.00
Health, Environmental Health Unit,					
		Kajebi			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	35,037.00	3,060,690.05	3,060,690.05	3,060,690.05	9,182,070.15

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
125 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,060,690.05	3,011,700.00	35,037.00	-4,174,752.55
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal revenue improved by 5% by Dec.2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	67,500.00	117,500.00	35,037.00	-82,463.00
1131001 Basic Rates	42,000.00	54,000.00	35,000.00	-19,000.00
1131002 Property Rates	23,000.00	60,000.00	0.00	-60,000.00
1131003 Property Rate Arrears	2,000.00	3,000.00	37.00	-2,963.00
1131004 Unassessed Rates	500.00	500.00	0.00	-500.00
Taxes on international trade and transactions	2,000.00	10,000.00	0.00	-10,000.00
1152002 Timber	2,000.00	10,000.00	0.00	-10,000.00
Non Governmental Agencies	50,000.00	120,000.00	0.00	-120,000.00
1321001 Non Governmental Agencies	50,000.00	120,000.00	0.00	-120,000.00
From other general government units	2,837,695.05	2,600,075.00	0.00	-3,798,164.55
1331001 Central Government - GOG Paid Salaries	705,223.71	288,000.00	0.00	-672,300.55
1331005 HIPC	25,000.00	0.00	0.00	-25,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	507,130.00	554,000.00	0.00	-569,000.00
1331009 G&S - decentralized departments	242,328.34	0.00	0.00	-1,576.00
1332001 DACF Direct transfers-capital development projects	842,847.00	1,194,000.00	0.00	-2,096,213.00
1332002 DACF MP transfers-capital development projects	44,075.00	44,075.00	0.00	-44,075.00
1332004 the DDF transfers-capital development projects	471,091.00	520,000.00	0.00	-390,000.00
Property income [GFS]	17,700.00	27,840.00	0.00	-27,840.00
1412002 Concessions	10,000.00	20,000.00	0.00	-20,000.00
1412007 Building Plans / Permit	1,000.00	1,000.00	0.00	-1,000.00
1412008 River Sand	100.00	300.00	0.00	-300.00
1415009 Dividend	1,000.00	1,000.00	0.00	-1,000.00
1415012 Rent on Assembly Building	3,000.00	3,000.00	0.00	-3,000.00
1415013 Junior Staff Quarters	1,200.00	1,200.00	0.00	-1,200.00
1415015 Guest Houses	1,400.00	1,340.00	0.00	-1,340.00
Sales of goods and services	65,395.00	88,885.00	0.00	-88,885.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	400.00	0.00	-400.00
1422003 Hawkers License	100.00	140.00	0.00	-140.00
1422005 Chop Bar Restaurants	1,500.00	1,500.00	0.00	-1,500.00
1422006 Corn / Rice / Flour Miller	500.00	500.00	0.00	-500.00
1422007 Liquor License	2,000.00	2,000.00	0.00	-2,000.00
1422009 Bakers License	100.00	100.00	0.00	-100.00
1422010 Bicycle License	50.00	50.00	0.00	-50.00
1422011 Artisan / Self Employed	1,125.00	1,125.00	0.00	-1,125.00
1422012 Kiosk License	1,000.00	1,000.00	0.00	-1,000.00
1422015 Fuel Dealers	600.00	600.00	0.00	-600.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422018 Pharmacist Chemical Sell	320.00	320.00	0.00	-320.00
1422019 Sawmills	2,000.00	2,000.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	20.00	20.00	0.00	-20.00
1422028 Telecom System / Security Service	0.00	20,000.00	0.00	-20,000.00
1422032 Akpeteshie / Spirit Sellers	900.00	900.00	0.00	-900.00
1422033 Stores	7,000.00	7,000.00	0.00	-7,000.00
1422038 Hairdressers / Dress	400.00	400.00	0.00	-400.00
1422044 Financial Institutions	500.00	500.00	0.00	-500.00
1422047 Photographers and Video Operators	200.00	50.00	0.00	-50.00
1422049 Fitters	300.00	300.00	0.00	-300.00
1422061 Susu Operators	1,600.00	1,600.00	0.00	-1,600.00
1422075 Chain Saw Operator	500.00	500.00	0.00	-500.00
1423001 Markets	15,000.00	15,000.00	0.00	-15,000.00
1423005 Registration of Contractors	1,000.00	3,000.00	0.00	-3,000.00
1423007 Pounds	2,000.00	1,000.00	0.00	-1,000.00
1423008 Entertainment Fees	80.00	80.00	0.00	-80.00
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423014 Dislodging Fees	2,000.00	600.00	0.00	-600.00
1423017 Conservancy	4,000.00	8,000.00	0.00	-8,000.00
Fines, penalties, and forfeits	4,400.00	9,400.00	0.00	-9,400.00
1430001 Court Fines	1,000.00	2,000.00	0.00	-2,000.00
1430006 Slaughter Fines	400.00	400.00	0.00	-400.00
1430007 Lorry Park Fines	3,000.00	7,000.00	0.00	-7,000.00
Miscellaneous and unidentified revenue	16,000.00	38,000.00	0.00	-38,000.00
1450007 Other Sundry Recoveries	5,000.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	11,000.00	33,000.00	0.00	-33,000.00
125 04 02 000 22	0.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 051103 3. Accelerate the provision and improve environmental sanitation				
Output 0001 Introduce efficient waste management strategies to alleviate communal diseases in the District				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	3,060,690.05	3,011,700.00	35,037.00	-4,174,752.55

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	3,060,690.05		
Stationery & Newspaper Dealers	0.00	0.00	1	1	1
NYEP	0.00	0.00	1	1	1
Taxes on property					
1131001 Collect property rate on residential properties	40,000.00	40,000.00	1	1	1
1131002 Commercial properties	23,000.00	23,000.00	1	1	1
1131002 Rates on Govt Property	0.00	0.00	1	1	1
1131003 Arrears of Rate	1,000.00	1,000.00	1	1	1
1131004 Unaccessed	500.00	500.00	1	1	1
1131001 Basic rate	2,000.00	2,000.00	1	1	1
1131003 Arrears of property rate	1,000.00	1,000.00	1	1	1
Taxes on international trade and transactions					
1152002 Exportation of sawn timber	2,000.00	2,000.00	1	1	1
Non Governmental Agencies					
1321001 KAAG EN BRAASEM	50,000.00	50,000.00	1	1	1
From other general government units					
1331001 Central Government Salaries	705,223.71	705,223.71	1	1	1
1332001 DACF	784,634.00	784,634.00	1	1	1
1332002 MPs Common Fund	44,075.00	44,075.00	1	1	1
1331008 Govt. School Feeding Programme	388,130.00	388,130.00	1	1	1
1332004 District Dev. Facility	471,091.00	471,091.00	1	1	1
1331008 Local Service Del & Governance Programme	50,000.00	50,000.00	1	1	1
1331008 Other Donor Transfers	54,000.00	54,000.00	1	1	1
1331009 Central Government Transfers	90,785.00	90,785.00	1	1	1
1332001 Persons With Dissabilities Fund	58,213.00	58,213.00	1	1	1
1331008 Child Labour in Cocoa	10,000.00	10,000.00	1	1	1
1331008 Water, Sanitation & Hyegine (WASH)	5,000.00	5,000.00	1	1	1
1331005 HIPC	25,000.00	25,000.00	1	1	1
1331009 Social welfare	8,242.15	8,242.15	1	1	1
1331009 Community Dev	6,811.70	6,811.70	1	1	1
1331009 Town & country planning	2,985.09	2,985.09	1	1	1
1331009 DADU	33,987.00	33,987.00	1	1	1
1331009 Feeder roads	53,683.70	53,683.70	1	1	1
1331009 DFR -Assets	37,982.90	37,982.90	1	1	1
1331009 Town & country	7,850.80	7,850.80	1	1	1
Property income [GFS]					
1412007 Building Permit	1,000.00	1,000.00	1	1	1
1412008 Sand Winning/Stone quarrying	100.00	100.00	1	1	1
1412002 Royalties	10,000.00	10,000.00	1	1	1
1415015 Hotels & Rest Houses	100.00	100.00	1	1	1
1415015 Commercial Houses	500.00	500.00	1	1	1
1415015 Guests/Rest Houses	800.00	800.00	1	1	1
1415013 Jnr. Staff Quarters	1,200.00	1,200.00	1	1	1
1415012 Low Cost Houses	2,000.00	2,000.00	1	1	1
1415012 Teachers & Nurses Quarters	1,000.00	1,000.00	1	1	1
1415009 Interests on Accounts	1,000.00	1,000.00	1	1	1
Sales of goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1423001 Market tolls	15,000.00	15,000.00	1	1	1
1423010 Exportation of foodstuff aand others	20,000.00	20,000.00	1	1	1
1422012 Temporary Structures	1,000.00	1,000.00	1	1	1
1422028 Telephone Masts	0.00	0.00	1	1	1
1423017 Conservancy public toilets	4,000.00	4,000.00	1	1	1
1423011 Marriage & Divorce	200.00	200.00	1	1	1
1423007 Stray animals	2,000.00	2,000.00	1	1	1
1422001 Palmwine & Pito sellers	400.00	400.00	1	1	1
1422003 Herbalists	100.00	100.00	1	1	1
1422003 Hawkers	0.00	0.00	1	1	1
1422005 Chop Bars	1,500.00	1,500.00	1	1	1
1422006 Corn/Floor Mills	500.00	500.00	1	1	1
1422033 Commercial Stores/Kiosks	3,000.00	3,000.00	1	1	1
1422075 Chainsaw Operators	500.00	500.00	1	1	1
1422010 Bicycles	50.00	50.00	1	1	1
1422009 Bakers/Confectionaries	100.00	100.00	1	1	1
1422007 Liquor distillers	2,000.00	2,000.00	1	1	1
1422032 Beer/Wine/Spirit Bars	900.00	900.00	1	1	1
1422015 Petroleum products	600.00	600.00	1	1	1
1423008 Entertainment Houses	80.00	80.00	1	1	1
1422026 Private Clinics & Maternity Homes	20.00	20.00	1	1	1
1422018 Chemical/Drug stores	320.00	320.00	1	1	1
1422044 Financial Institutions	500.00	500.00	1	1	1
1422049 Auto Mechanic Shops	300.00	300.00	1	1	1
1422038 Hairdressers & Barbers	400.00	400.00	1	1	1
1422011 Seamstress & Tailors	400.00	400.00	1	1	1
1422011 Radio/TV Mechanics	200.00	200.00	1	1	1
1422047 Photographers	200.00	200.00	1	1	1
1422011 Watch Repairers	25.00	25.00	1	1	1
1422011 Artisans	500.00	500.00	1	1	1
1423005 Registration of Contractors/Suppliers	1,000.00	1,000.00	1	1	1
1422061 Susu Operators	1,600.00	1,600.00	1	1	1
1422019 Registration of sawmills & renewals	2,000.00	2,000.00	1	1	1
1422033 Market Stores & Stalls	4,000.00	4,000.00	1	1	1
1423014 Cesspool emtier	2,000.00	2,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court & Spot fines	1,000.00	1,000.00	1	1	1
1430007 Lorry park tolls	3,000.00	3,000.00	1	1	1
1430006 Slaughter houses	400.00	400.00	1	1	1
Miscellaneous and unidentified revenue					
1450007 Special Levies	5,000.00	5,000.00	1	1	1
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
1450010 Sale of Contract Documents	1,000.00	1,000.00	1	1	1
Health, Environmental Health Unit.		Total	0.00		
Receive GoG service for programme 0001	0.00	0.00	1	1	1
Grand Total			3,060,690.05		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kajebi District - Kajebi		802,311	1,432,796	183,371	470,483	171,780	3,060,740
01 Central Administration		415,411	329,457	178,371	47,467	86,447	1,057,153
01 Administration (Assembly Office)		415,411	329,457	178,371	47,467	86,447	1,057,153
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		257,000	376,730	0	0	0	633,730
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		257,000	376,730	0	0	0	633,730
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		103,500	157,796	5,000	423,016	0	689,312
01 Office of District Medical Officer of Health		4,000	0	0	423,016	0	427,016
02 Environmental Health Unit		99,500	157,796	5,000	0	0	262,296
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		0	343,996	0	0	30,333	374,329
00		0	343,996	0	0	30,333	374,329
07 Physical Planning		5,000	25,322	0	0	0	30,322
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		5,000	22,175	0	0	0	27,175
08 Social Welfare & Community Development		0	39,651	0	0	0	39,651
01 Office of Departmental Head		0	12,469	0	0	0	12,469
02 Social Welfare		0	8,242	0	0	0	8,242
03 Community Development		0	18,940	0	0	0	18,940
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		15,000	126,557	0	0	55,000	196,557
01 Office of Departmental Head		10,000	49,025	0	0	0	59,025
02 Public Works		0	4,025	0	0	0	4,025
03 Water		5,000	14,100	0	0	55,000	74,100
04 Feeder Roads		0	59,407	0	0	0	59,407
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		6,400	33,287	0	0	0	39,687
01 Office of Departmental Head		0	33,287	0	0	0	33,287
02 Trade		0	0	0	0	0	0
03 Cottage Industry		6,400	0	0	0	0	6,400
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>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		20,979	1,350,196	1,359,019	1,364,049	486,853	4,560,117
0	Compensation of Employees	3,901	864,970	873,619	873,619	0	2,612,208
000	Compensation of Employees	3,901	864,970	873,619	873,619	0	2,612,208
0000	Compensation of Employees	3,901	864,970	873,619	873,619	0	2,612,208
		3,901	864,970	873,619	873,619	0	2,612,208
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	3,900	33,985	34,159	34,676	32,924	135,743
301	1. Accelerated Modernization of Agriculture	3,900	33,985	34,159	34,676	32,924	135,743
0301	1. Improve agricultural productivity	3,900	33,985	34,159	34,676	32,924	135,743
	Use of goods and services	3,900	33,985	34,159	34,676	32,924	135,743
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	98,005	98,005	98,985	98,985	393,979
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	45,833	45,833	46,291	46,291	184,248
0501	2. Create and sustain an efficient transport system that meets user needs	0	45,833	45,833	46,291	46,291	184,248
	Use of goods and services	0	7,850	7,850	7,929	7,929	31,557
	Non Financial Assets	0	37,983	37,983	38,363	38,363	152,691
506	6. Human Settlements Development	0	52,172	52,172	52,694	52,694	209,731
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650
0506	5. Promote well structured and integrated urban development	0	49,025	49,025	49,515	49,515	197,081
	Non Financial Assets	0	49,025	49,025	49,515	49,515	197,081

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	346,372	346,372	349,836	348,011	1,390,590
601	1. Education	0	338,130	338,130	341,511	341,511	1,359,283
0601	2. Improve quality of teaching and learning	0	338,130	338,130	341,511	341,511	1,359,283
	Grants	0	338,130	338,130	341,511	341,511	1,359,283
615	15. Poverty and Income Inequalities Reduction	0	8,242	8,242	8,324	6,499	31,308
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,242	8,242	8,324	6,499	31,308
	Use of goods and services	0	7,722	7,722	7,799	5,974	29,217
	Other expense	0	520	520	525	525	2,090
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	13,178	6,865	6,865	6,933	6,933	27,596
707	7. Women Empowerment	13,178	6,865	6,865	6,933	6,933	27,596
0707	1. Empower women and mainstream gender into socio-economic development	13,178	6,865	6,865	6,933	6,933	27,596
	Use of goods and services	13,178	6,545	6,545	6,610	6,610	26,310
	Other expense	0	320	320	323	323	1,286
Financing:IGF-Retained Sources		890	183,371	182,701	195,406	149,387	710,865
0	Compensation of Employees	0	23,000	23,230	23,230	0	69,460
000	Compensation of Employees	0	23,000	23,230	23,230	0	69,460
0000	Compensation of Employees	0	23,000	23,230	23,230	0	69,460
	Compensation of employees [GFS]	0	23,000	23,230	23,230	0	69,460
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
0511	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	5,000	5,000	5,050	5,050	20,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	890	155,371	154,471	167,126	144,337	621,305
701	1. Deepening the Practice of Democracy and Institutional Reform	890	155,371	154,471	167,126	144,337	621,305
0701	3. Promote coordination, harmonization and ownership of the development process	890	155,371	154,471	167,126	144,337	621,305
	Use of goods and services	890	146,596	145,696	147,153	135,474	574,919
	Social benefits [GFS]	0	1,775	1,775	1,793	1,793	7,136
	Other expense	0	7,000	7,000	18,180	7,070	39,250

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:CF (Assembly) Sources		0	802,311	546,311	551,774	549,956	2,450,353
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	6,400	6,400	6,464	6,464	25,728
201	1. Private Sector Development	0	6,400	6,400	6,464	6,464	25,728
0201	6. Expand opportunities for job creation	0	6,400	6,400	6,464	6,464	25,728
	Use of goods and services	0	6,400	6,400	6,464	6,464	25,728
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	219,500	219,500	221,695	219,877	880,572
506	6. Human Settlements Development	0	115,000	115,000	116,150	116,150	462,300
0506	5. Promote well structured and integrated urban development	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
511	11. Water and Environmental Sanitation and hygiene	0	104,500	104,500	105,545	103,727	418,272
0511	3. Accelerate the provision and improve environmental sanitation	0	99,500	99,500	100,495	98,677	398,172
	Use of goods and services	0	2,400	2,400	2,424	606	7,830
	Non Financial Assets	0	97,100	97,100	98,071	98,071	390,342
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	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
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	261,000	9,000	9,090	9,090	288,180
601	1. Education	0	257,000	5,000	5,050	5,050	272,100
0601	2. Improve quality of teaching and learning	0	257,000	5,000	5,050	5,050	272,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	252,000	0	0	0	252,000
603	3. Health	0	4,000	4,000	4,040	4,040	16,080
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	315,411	311,411	314,525	314,525	1,255,873
701	1. Deepening the Practice of Democracy and Institutional Reform	0	300,311	300,311	303,314	303,314	1,207,251
0701	3. Promote coordination, harmonization and ownership of the development process	0	300,311	300,311	303,314	303,314	1,207,251
	Use of goods and services	0	14,179	14,179	14,321	14,321	57,000
	Non Financial Assets	0	286,132	286,132	288,993	288,993	1,150,251
702	2. Local Governance and Decentralization	0	6,100	5,100	5,151	5,151	21,502
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	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
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,100	100	101	101	1,402
	Use of goods and services	0	1,100	100	101	101	1,402
714	14. Evidence-Based Decision Making	0	9,000	6,000	6,060	6,060	27,120
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	9,000	6,000	6,060	6,060	27,120
	Use of goods and services	0	4,000	1,000	1,010	1,010	7,020
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
Financing:CF (MP) Sources		0	44,000	44,000	44,440	44,440	176,880
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	44,000	44,000	44,440	44,440	176,880
701	1. Deepening the Practice of Democracy and Institutional Reform	0	44,000	44,000	44,440	44,440	176,880
0701	3. Promote coordination, harmonization and ownership of the development process	0	44,000	44,000	44,440	44,440	176,880
	Non Financial Assets	0	44,000	44,000	44,440	44,440	176,880
Financing:GET SOURCES Sources		0	38,600	38,600	38,986	38,986	155,172
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	38,600	38,600	38,986	38,986	155,172
601	1. Education	0	38,600	38,600	38,986	38,986	155,172
0601	2. Improve quality of teaching and learning	0	38,600	38,600	38,986	38,986	155,172
	Non Financial Assets	0	38,600	38,600	38,986	38,986	155,172
Financing:Pooled Sources		0	121,780	121,780	122,998	122,998	489,555

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	30,333	30,636	30,636	121,938
301	1. Accelerated Modernization of Agriculture	0	30,333	30,333	30,636	30,636	121,938
0301	1. Improve agricultural productivity	0	30,333	30,333	30,636	30,636	121,938
	Use of goods and services	0	30,333	30,333	30,636	30,636	121,938
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	91,447	91,447	92,361	92,361	367,617
506	6. Human Settlements Development	0	36,447	36,447	36,811	36,811	146,517
0506	5. Promote well structured and integrated urban development	0	36,447	36,447	36,811	36,811	146,517
	Non Financial Assets	0	36,447	36,447	36,811	36,811	146,517
511	11. Water and Environmental Sanitation and hygiene	0	55,000	55,000	55,550	55,550	221,100
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100
Financing: Non-Gov Sources		0	50,000	50,000	50,500	50,500	201,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	50,000	50,000	50,500	50,500	201,000
0701	3. Promote coordination, harmonization and ownership of the development process	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing: DDF Sources		0	470,483	470,483	475,188	475,188	1,891,342
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	423,016	423,016	427,246	427,246	1,700,524
603	3. Health	0	423,016	423,016	427,246	427,246	1,700,524
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	423,016	423,016	427,246	427,246	1,700,524
	Non Financial Assets	0	423,016	423,016	427,246	427,246	1,700,524
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,467	47,467	47,942	47,942	190,817
701	1. Deepening the Practice of Democracy and Institutional Reform	0	47,467	47,467	47,942	47,942	190,817
0701	3. Promote coordination, harmonization and ownership of the development process	0	47,467	47,467	47,942	47,942	190,817
	Use of goods and services	0	47,467	47,467	47,942	47,942	190,817
Grand Total		21,869	3,060,740	2,812,894	2,843,340	1,918,308	10,635,283

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Kajebi District - Kajebi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,900.8	887,969.6	896,849.3	896,849.3	2,681,668.1
Sub total		3,900.8	887,969.6	896,849.3	896,849.3	2,681,668.1
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	6,400.0	6,400.0	6,464.0	19,264.0
Sub total		0.0	6,400.0	6,400.0	6,464.0	19,264.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		3,900.0	64,317.2	64,491.2	65,311.9	194,120.4
Sub total		3,900.0	64,317.2	64,491.2	65,311.9	194,120.4
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	7,850.0	7,850.0	7,928.5	23,628.5
31 Non Financial Assets		0.0	37,982.9	37,982.9	38,362.7	114,328.5
Sub total		0.0	45,832.9	45,832.9	46,291.2	137,957.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	195,472.0	195,472.0	197,426.7	588,370.7
Sub total		0.0	200,472.0	200,472.0	202,476.7	603,420.7
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	7,400.0	7,400.0	7,474.0	22,274.0
31 Non Financial Assets		0.0	97,100.0	97,100.0	98,071.0	292,271.0
Sub total		0.0	104,500.0	104,500.0	105,545.0	314,545.0
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
26 Grants		0.0	338,130.0	338,130.0	341,511.3	1,017,771.3
31 Non Financial Assets		0.0	290,600.0	38,600.0	38,986.0	368,186.0
Sub total		0.0	633,730.0	381,730.0	385,547.3	1,401,007.3
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	424,016.0	424,016.0	428,256.2	1,276,288.2
Sub total		0.0	427,016.0	427,016.0	431,286.2	1,285,318.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	7,722.0	7,722.0	7,799.2	23,243.2
28 Other expense		0.0	520.0	520.0	525.2	1,565.2
Sub total		0.0	8,242.0	8,242.0	8,324.4	24,808.4
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		890.0	208,242.0	207,342.0	209,415.4	624,999.4
27 Social benefits [GFS]		0.0	1,775.0	1,775.0	1,792.8	5,342.8
28 Other expense		0.0	7,000.0	7,000.0	18,180.0	32,180.0
31 Non Financial Assets		0.0	380,132.1	380,132.1	383,933.4	1,144,197.7
Sub total		890.0	597,149.1	596,249.1	613,321.6	1,806,719.9
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
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
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,100.0	100.0	101.0	1,301.0
Sub total		0.0	1,100.0	100.0	101.0	1,301.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		13,178.0	6,544.7	6,544.7	6,610.1	19,699.5
28 Other expense		0.0	320.0	320.0	323.2	963.2
Sub total		13,178.0	6,864.7	6,864.7	6,933.3	20,662.7
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	4,000.0	1,000.0	1,010.0	6,010.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	9,000.0	6,000.0	6,060.0	21,060.0
Total		21,868.8	3,060,740.4	2,812,894.1	2,843,340.3	8,716,974.8

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kajebi District - Kajebi	21,869	21,869	21,869	3,060,740	2,812,894	2,843,340
Financing:Central GoG Sources	20,979	20,979	20,979	1,350,196	1,359,019	1,364,049
21 Compensation of employees [GFS]	3,901	3,901	3,901	864,970	873,619	873,619
211 Wages and Salaries	3,901	3,901	3,901	864,970	873,619	873,619
21110 Established Position	3,901	3,901	3,901	864,970	873,619	873,619
22 Use of goods and services	17,078	17,078	17,078	59,086	59,260	60,029
221 Use of goods and services	17,078	17,078	17,078	59,086	59,260	60,029
22101 Materials - Office Supplies	1,103	1,103	1,103	4,791	4,791	4,839
22105 Travel - Transport	12,075	12,075	12,075	21,796	21,970	22,365
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	3,900	3,900	3,900	29,570	29,570	29,866
22109 Special Services	0	0	0	1,930	1,930	1,949
26 Grants	0	0	0	338,130	338,130	341,511
263 To other general government units	0	0	0	338,130	338,130	341,511
26311 Re-Current	0	0	0	338,130	338,130	341,511
28 Other expense	0	0	0	840	840	848
282 Miscellaneous other expense	0	0	0	840	840	848
28210 General Expenses	0	0	0	840	840	848
31 Non Financial Assets	0	0	0	87,170	87,170	88,041
311 Fixed Assets	0	0	0	87,008	87,008	87,878
31113 Other structures	0	0	0	87,008	87,008	87,878
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163
Financing:IGF-Retained Sources	890	890	890	183,371	182,701	195,406
21 Compensation of employees [GFS]	0	0	0	23,000	23,230	23,230
211 Wages and Salaries	0	0	0	23,000	23,230	23,230
21111 Non Established Position	0	0	0	6,800	6,868	6,868
21112 Other Allowances	0	0	0	16,200	16,362	16,362
22 Use of goods and services	890	890	890	151,596	150,696	152,203
221 Use of goods and services	890	890	890	151,596	150,696	152,203
22101 Materials - Office Supplies	521	521	521	20,700	20,700	20,907
22102 Utilities	0	0	0	12,808	12,808	12,936
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	369	369	369	87,000	87,000	87,870
22106 Repairs - Maintenance	0	0	0	5,580	4,680	4,727
22107 Training - Seminars - Conferences	0	0	0	10,008	10,008	10,108
22109 Special Services	0	0	0	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	1,775	1,775	1,793
273 Employer social benefits	0	0	0	1,775	1,775	1,793
27311 Employer Social Benefits - Cash	0	0	0	1,775	1,775	1,793
28 Other expense	0	0	0	7,000	7,000	18,180
282 Miscellaneous other expense	0	0	0	7,000	7,000	18,180
28210 General Expenses	0	0	0	7,000	7,000	18,180
Financing:CF (Assembly) Sources	0	0	0	802,311	546,311	551,774

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	51,079	47,079	47,550
221 Use of goods and services	0	0	0	51,079	47,079	47,550
22101 Materials - Office Supplies	0	0	0	22,600	22,600	22,826
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	18,179	15,179	15,331
22107 Training - Seminars - Conferences	0	0	0	5,300	4,300	4,343
31 Non Financial Assets	0	0	0	751,232	499,232	504,224
311 Fixed Assets	0	0	0	467,232	467,232	471,904
31111 Dwellings	0	0	0	5,000	5,000	5,050
31112 Non residential buildings	0	0	0	102,500	102,500	103,525
31113 Other structures	0	0	0	16,800	16,800	16,968
31121 Transport - equipment	0	0	0	342,932	342,932	346,361
312 Inventories	0	0	0	284,000	32,000	32,320
31221 Materials - supplies	0	0	0	5,000	5,000	5,050
31222 Work - progress	0	0	0	279,000	27,000	27,270
Financing:CF (MP) Sources	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	44,000	44,000	44,440
311 Fixed Assets	0	0	0	44,000	44,000	44,440
31122 Other machinery - equipment	0	0	0	44,000	44,000	44,440
Financing:GET SOURCES Sources	0	0	0	38,600	38,600	38,986
31 Non Financial Assets	0	0	0	38,600	38,600	38,986
311 Fixed Assets	0	0	0	38,600	38,600	38,986
31112 Non residential buildings	0	0	0	38,600	38,600	38,986
Financing:Pooled Sources	0	0	0	121,780	121,780	122,998
22 Use of goods and services	0	0	0	30,333	30,333	30,636
221 Use of goods and services	0	0	0	30,333	30,333	30,636
22101 Materials - Office Supplies	0	0	0	2,280	2,280	2,303
22105 Travel - Transport	0	0	0	9,388	9,388	9,481
22107 Training - Seminars - Conferences	0	0	0	18,665	18,665	18,852
31 Non Financial Assets	0	0	0	91,447	91,447	92,361
311 Fixed Assets	0	0	0	91,447	91,447	92,361
31122 Other machinery - equipment	0	0	0	91,447	91,447	92,361
Financing:Non-Gov Sources	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
Financing:DDF Sources	0	0	0	470,483	470,483	475,188
22 Use of goods and services	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22108 Consulting Services	0	0	0	47,467	47,467	47,942
31 Non Financial Assets	0	0	0	423,016	423,016	427,246
311 Fixed Assets	0	0	0	423,016	423,016	427,246
31112 Non residential buildings	0	0	0	423,016	423,016	427,246

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	21,869	21,869	21,869	3,060,740	2,812,894	2,843,340

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kajebi District - Kajebi	864,970	449,135	838,402	2,152,507	23,000	160,371	0	183,371	38,600	0	0	0	0	77,800	564,463	642,263	3,022,140
Central Administration	285,457	24,279	391,132	700,868	23,000	155,371	0	178,371	0	0	0	0	0	47,467	86,447	133,914	1,057,153
Administration (Assembly Office)	285,457	24,279	391,132	700,868	23,000	155,371	0	178,371	0	0	0	0	0	47,467	86,447	133,914	1,057,153
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
Education, Youth and Sports	0	343,130	252,000	595,130	0	0	0	0	38,600	0	0	0	0	0	0	0	595,130
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	343,130	252,000	595,130	0	0	0	0	38,600	0	0	0	0	0	0	0	595,130
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	157,796	5,400	98,100	261,296	0	5,000	0	5,000	0	0	0	0	0	0	423,016	423,016	689,312
Office of District Medical Officer of Health	0	3,000	1,000	4,000	0	0	0	0	0	0	0	0	0	0	423,016	423,016	427,016
Environmental Health Unit	157,796	2,400	97,100	257,296	0	5,000	0	5,000	0	0	0	0	0	0	0	0	262,296
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
Agriculture	310,012	33,985	0	343,996	0	0	0	0	0	0	0	0	0	30,333	0	30,333	374,329
	310,012	33,985	0	343,996	0	0	0	0	0	0	0	0	0	30,333	0	30,333	374,329
Physical Planning	22,175	7,985	162	30,322	0	0	0	0	0	0	0	0	0	0	0	0	30,322
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	22,175	5,000	0	27,175	0	0	0	0	0	0	0	0	0	0	0	0	27,175
Social Welfare & Community Development	24,544	15,107	0	39,651	0	0	0	0	0	0	0	0	0	0	0	0	39,651
Office of Departmental Head	12,469	0	0	12,469	0	0	0	0	0	0	0	0	0	0	0	0	12,469
Social Welfare	0	8,242	0	8,242	0	0	0	0	0	0	0	0	0	0	0	0	8,242
Community Development	12,075	6,865	0	18,940	0	0	0	0	0	0	0	0	0	0	0	0	18,940
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	31,699	12,850	97,008	141,557	0	0	0	0	0	0	0	0	0	0	55,000	55,000	196,557
Office of Departmental Head	0	0	59,025	59,025	0	0	0	0	0	0	0	0	0	0	0	0	59,025
Public Works	4,025	0	0	4,025	0	0	0	0	0	0	0	0	0	0	0	0	4,025
Water	14,100	5,000	0	19,100	0	0	0	0	0	0	0	0	0	0	55,000	55,000	74,100
Feeder Roads	13,574	7,850	37,983	59,407	0	0	0	0	0	0	0	0	0	0	0	0	59,407
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	33,287	6,400	0	39,687	0	0	0	0	0	0	0	0	0	0	0	0	39,687
Office of Departmental Head	33,287	0	0	33,287	0	0	0	0	0	0	0	0	0	0	0	0	33,287
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	0	0	6,400
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, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 285,457	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101000	Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)_				
Location Code	0414100	Kajebi				
Compensation of employees [GFS]					285,457	
Objective	000000	Compensation of Employees			285,457	
National Strategy	0000000	Compensation of Employees			285,457	
Output	0000		Yr.1	Yr.2	Yr.3	285,457
			0	0	0	
Activity	000000		0.0	0.0	0.0	285,457
Wages and Salaries					285,457	
21110 Established Position					285,457	
2111001 Established Post					285,457	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	Total By Funding			178,371
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101000	Kajebi District - Kajebi Central Administration Administration (Assembly Office)				
Location Code	0414100	Kajebi				
Compensation of employees [GFS]						23,000
Objective	000000	Compensation of Employees				23,000
National Strategy	0000000	Compensation of Employees				23,000
Output	0000		Yr.1	Yr.2	Yr.3	23,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,000
Wages and Salaries						23,000
21111 Non Established Position						6,800
2111102 Monthly paid & casual labour						6,800
21112 Other Allowances						16,200
2111225 Commissions						10,000
2111238 Overtime Allowance						5,000
2111248 Special Allowance/Honorarium						1,200
Use of goods and services						146,596
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				146,596
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				1,008
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,008
			1	1	1	
Activity	000027	Library/Newspapers	1.0	1.0	1.0	1,008
Use of goods and services						1,008
22107 Training - Seminars - Conferences						1,008
2210706 Library & Subscription						1,008
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making				10,608
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	10,608
			1	1	1	
Activity	000030	Water Charges	1.0	1.0	1.0	600
Use of goods and services						600
22102 Utilities						600
2210202 Water						600
Activity	000031	Electricity charges	1.0	1.0	1.0	10,008
Use of goods and services						10,008
22102 Utilities						10,008
2210201 Electricity charges						10,008
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				6,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000018	stationery	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Activity	000019	Printing & Publications	1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								2,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin								200
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3				200
				1	1	1				
Activity	000032	Postal charges		1.0	1.0	1.0				200
	Use of goods and services									200
	22102	Utilities								200
	2210204	Postal Charges								200
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens								8,500
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3				8,500
				1	1	1				
Activity	000021	Training & Workshops		1.0	1.0	1.0				3,500
	Use of goods and services									3,500
	22101	Materials - Office Supplies								3,500
	2210103	Refreshment Items								3,500
Activity	000022	Office expences		1.0	1.0	1.0				5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
	2210102	Office Facilities, Supplies & Accessories								5,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures								3,000
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3				3,000
				1	1	1				
Activity	000020	Residency & Guest Hses		1.0	1.0	1.0				3,000
	Use of goods and services									3,000
	22103	General Cleaning								3,000
	2210301	Cleaning Materials								3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members								2,000
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3				2,000
				1	1	1				
Activity	000010	Transport Allowances of Assembly members and HODs		1.0	1.0	1.0				2,000
	Use of goods and services									2,000
	22105	Travel - Transport								2,000
	2210509	Other Travel & Transportation								2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								1,000
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3				1,000
				1	1	1				
Activity	000023	Bank Charges		1.0	1.0	1.0				1,000
	Use of goods and services									1,000
	22111	Other Charges - Fees								1,000
	2211101	Bank Charges								1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								12,500
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3				12,500
				1	1	1				
Activity	000026	Value Books		1.0	1.0	1.0				2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000034	Maintenance of office furniture	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210604	Maintenance of Furniture & Fixtures				500
Activity	000035	Maintenance of Machinery	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210605	Maintenance of Machinery & Plant				2,000
Activity	000036	Office buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210603	Repairs of Office Buildings				1,000
Activity	000037	Market buildings	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210602	Repairs of Residential Buildings				500
Activity	000038	Sanitation tools & equipment	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210611	Markets				500
Activity	000042	Decentralised Departments	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210509	Other Travel & Transportation				3,000
Activity	000043	Public education	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000044	Sanitation & Waste Management	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210205	Sanitation Charges				2,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				4,500
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000028	Accomodation of Official Guests	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22104	Rentals				3,500
	2210404	Hotel Accommodations				3,500
Activity	000029	Research,Plann.Monitoring & Evaluation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				11,200
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	11,200
			1	1	1	
Activity	000045	Epidemic control	1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		Use of goods and services							2,000
		22101	Materials - Office Supplies						2,000
		2210105	Drugs						2,000
Activity	000046	Cultural programmes		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
		22101	Materials - Office Supplies						1,000
		2210118	Sports, Recreational & Cultural Materials						1,000
Activity	000047	Medical charges		1.0	1.0	1.0			200
		Use of goods and services							200
		22101	Materials - Office Supplies						200
		2210105	Drugs						200
Activity	000050	Sitting Allow. Of Assembly Members & HODs		1.0	1.0	1.0			8,000
		Use of goods and services							8,000
		22109	Special Services						8,000
		2210905	Assembly Members Sittings All						8,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability							1,080
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3			1,080
				1	1	1			
Activity	000048	Traditional Authorities		1.0	1.0	1.0			1,080
		Use of goods and services							1,080
		22106	Repairs - Maintenance						1,080
		2210614	Traditional Authority Property						1,080
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							16,000
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3			16,000
				1	1	1			
Activity	000009	Travel & Transport Allowances of Staff		1.0	1.0	1.0			8,000
		Use of goods and services							8,000
		22105	Travel - Transport						8,000
		2210511	Local travel cost						8,000
Activity	000016	Refreshment		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
		22107	Training - Seminars - Conferences						4,000
		2210708	Refreshments						4,000
Activity	000017	Protocol		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
		22107	Training - Seminars - Conferences						4,000
		2210708	Refreshments						4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							45,000
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3			45,000
				1	1	1			
Activity	000011	Running cost of official vehicles		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
		22105	Travel - Transport						30,000
		2210505	Running Cost - Official Vehicles						30,000
Activity	000012	Maintenance of official Vehicles		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
		22105	Travel - Transport						15,000
		2210502	Maintenance & Repairs - Official Vehicles						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7040601	6.1. Review the national gender and children's policy							20,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000013	Night & Out of Station Allowances	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210509	Other Travel & Transportation							20,000
National Strategy	7060207	2.7 Promote cross-sectoral coordination and decentralisation of communications within the public sector							4,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000014	Transfer Grants	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Activity	000015	Haulage Claims	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210506	Freight and Handling Charges							3,000
Social benefits [GFS]									1,775
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							1,775
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							1,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000040	Welfare	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731102	Staff Welfare Expenses							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							775
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				775
			1	1	1				
Activity	000041	Nalag Contributions	1.0	1.0	1.0				775
		Employer social benefits							775
	27311	Employer Social Benefits - Cash							775
	2731102	Staff Welfare Expenses							775
Other expense									7,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							7,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							1,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000033	Insurance of Official Vehicles	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821001	Insurance and compensation							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000039	Donations	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821009 Donations						4,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				2,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000049	Incentives & Awards	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		415,411		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101000	Kajebi District - Kajebi Central Administration Administration (Assembly Office)						
Location Code	0414100	Kajebi						
Use of goods and services								24,279
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				14,179		
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				14,179		
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3	14,179	
				1	1	1		
Activity	000053	Capacity building under DACF		1.0	1.0	1.0	14,179	
Use of goods and services								14,179
22105 Travel - Transport								14,179
2210509 Other Travel & Transportation								14,179
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000		
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				5,000		
Output	0001	Strengthen Sub-District Structures		Yr.1	Yr.2	Yr.3	5,000	
				1	1	1		
Activity	000001	Support National Day celebrations		1.0	1.0	1.0	5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,100		
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				1,100		
Output	0001	Internal revenue improved by 5% by Dec.2013		Yr.1	Yr.2	Yr.3	1,100	
				1	1	1		
Activity	000052	Train Revenue collectors for enhanced performance		1.0	1.0	1.0	1,100	
Use of goods and services								1,100
22107 Training - Seminars - Conferences								1,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,100
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				4,000		
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				4,000		
Output	0001	Update the Socio-economic Database of the District		Yr.1	Yr.2	Yr.3	4,000	
				1	1	1		
Activity	000002	Monitor Projects and Programmes		1.0	1.0	1.0	4,000	
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Non Financial Assets								391,132
Objective	050605	5. Promote well structured and integrated urban development				100,000		
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				100,000		
Output	0003	Contingency		Yr.1	Yr.2	Yr.3	100,000	
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Unplanned expenditures	1.0	1.0	1.0	100,000
Fixed Assets						
	31112	Non residential buildings				100,000
	3111203	Day Care Centre				100,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				286,132
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				286,132
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	286,132
			1	1	1	
Activity	000052	Purchase 1No Grader	1.0	1.0	1.0	286,132
Fixed Assets						
	31121	Transport - equipment				286,132
	3112101	Vehicle				286,132
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				5,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				5,000
Output	0001	Update the Socio-economic Database of the District	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Fieldwork and data analysis	1.0	1.0	1.0	5,000
Inventories						
	31221	Materials - supplies				5,000
	3122101	Printed Materials and Stationery				5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total By Funding			44,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101000	Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)				
Location Code	0414100	Kajebi				

Non Financial Assets						
						44,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				44,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				44,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	000054	Expenditure from MP Fund	1.0	1.0	1.0	44,000
Fixed Assets						
	31122	Other machinery - equipment				44,000
	3112207	Other Assets				44,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					36,447
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101000	Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)_						
Location Code	0414100	Kajebi						

Non Financial Assets 36,447

Objective	050605	5. Promote well structured and integrated urban development						36,447
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						36,447
Output	0003	Contingency	Yr.1	Yr.2	Yr.3			36,447
			1	1	1			
Activity	000002	Other Donor Projects	1.0	1.0	1.0			36,447

Fixed Assets								36,447
31122		Other machinery - equipment						36,447
3112207		Other Assets						36,447

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	02 903	Non-Gov	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101000	Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)_						
Location Code	0414100	Kajebi						

Non Financial Assets 50,000

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						50,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						50,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000055	Kaag em Braasem	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31122		Other machinery - equipment						50,000
3112207		Other Assets						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					47,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101000	Kajebi District - Kajebi_Central Administration_Administration (Assembly Office)_						
Location Code	0414100	Kajebi						

Use of goods and services 47,467

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						47,467
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						47,467
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3			47,467
			1	1	1			
Activity	000051	Capacity Building Programme under FOAT	1.0	1.0	1.0			47,467

Use of goods and services								47,467
22108		Consulting Services						47,467
2210801		Local Consultants Fees						47,467

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	1,057,153
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	338,130
Function Code	70980	Education n.e.c				
Organisation	1250302000	Kajebi District - Kajebi_Education, Youth and Sports_Education_				
Location Code	0414100	Kajebi				
					Grants	338,130
Objective	060102	2. Improve quality of teaching and learning				338,130
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				338,130
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3	338,130
			1	1	1	
Activity	000005	Govt. support to GSFP	1.0	1.0	1.0	338,130
To other general government units						338,130
26311 Re-Current						338,130
2631107 School Feeding Proram and Other Inflows						338,130

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 257,000
Function Code	70980	Education n.e.c						
Organisation	1250302000	Kajebi District - Kajebi_Education, Youth and Sports_Education						
Location Code	0414100	Kajebi						

								Use of goods and services	5,000
Objective	060102	2. Improve quality of teaching and learning							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							3,000
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3			3,000	
			1	1	1				
Activity	000002	Support GSFP activities	1.0	1.0	1.0			3,000	
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210101 Printed Material & Stationery									3,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							2,000
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	000003	Support to STME Programme	1.0	1.0	1.0			2,000	
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210101 Printed Material & Stationery									2,000

								Non Financial Assets	252,000
Objective	060102	2. Improve quality of teaching and learning							252,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							252,000
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3			252,000	
			1	1	1				
Activity	000001	Construct Kitchens for beneficiary schols of the GSFP	1.0	1.0	1.0			252,000	
Inventories									252,000
31222 Work - progress									252,000
3122216 WIP-School Buildings									252,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	06 015	GET SOURCES			<i>Total By Funding</i>	38,600
Function Code	70980	Education n.e.c				
Organisation	1250302000	Kajebi District - Kajebi_Education, Youth and Sports_Education_				
Location Code	0414100	Kajebi				
					Non Financial Assets	38,600
Objective	060102	2. Improve quality of teaching and learning				38,600
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities				38,600
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3	38,600
			1	1	1	
Activity	000004	Supply of furniture	1.0	1.0	1.0	38,600
Fixed Assets						38,600
	31112	Non residential buildings				38,600
	3111205	School Buildings				38,600
					Total Cost Centre	633,730

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			4,000		
Function Code	70721	General Medical services (IS)						
Organisation	1250401000	Kajebi District - Kajebi_Health_Office of District Medical Officer of Health_						
Location Code	0414100	Kajebi						

Use of goods and services						3,000		
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				3,000		
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,000		
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Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			

Activity	000002	Support Malaria prevention programmes	1.0	1.0	1.0	1,000		
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Use of goods and services						1,000		
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22101 Materials - Office Supplies						1,000		
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2210104 Medical Supplies						1,000		
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National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				2,000		
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Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			

Activity	000003	District Response on HIV/AIDS	1.0	1.0	1.0	2,000		
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Use of goods and services						2,000		
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22101 Materials - Office Supplies						2,000		
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2210105 Drugs						2,000		
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Non Financial Assets						1,000		
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				1,000		
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,000		
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Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3	1,000		
			1	1	1			

Activity	000001	Support Immunization activities in the district	1.0	1.0	1.0	1,000		
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Fixed Assets						1,000		
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31112 Non residential buildings						1,000		
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3111207 Health Centres						1,000		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			423,016	
Function Code	70721	General Medical services (IS)						
Organisation	1250401000	Kajebi District - Kajebi_Health_Office of District Medical Officer of Health_						
Location Code	0414100	Kajebi						
Non Financial Assets								423,016
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						423,016
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						50,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		50,000
Activity	000008	Complete Ward One		1	1	1		50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111201 Hospitals								50,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						50,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		50,000
Activity	000006	Construct 1No CHPS Compounds		1	1	1		50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111207 Health Centres								50,000
National Strategy	6030501	5.1. Strengthen institutional care						198,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		198,000
Activity	000005	Construct 1No. Theater		1	1	1		198,000
Fixed Assets								198,000
31112 Non residential buildings								198,000
3111201 Hospitals								198,000
National Strategy	6030502	5.2. Strengthen referral care						125,016
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		125,016
Activity	000004	Upgrade Health Centre to Hospital (Phase 2) Construct 1No.Ward		1	1	1		125,016
Fixed Assets								125,016
31112 Non residential buildings								125,016
3111201 Hospitals								125,016
Total Cost Centre								427,016

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						157,796
Organisation	1250402000	Kajebi District - Kajebi_Health_Environmental Health Unit						
Location Code	0414100	Kajebi						

Compensation of employees [GFS] 157,796

Objective	000000	Compensation of Employees						157,796
National Strategy	0000000	Compensation of Employees						157,796
Output	0000			Yr.1	Yr.2	Yr.3		157,796
				0	0	0		
Activity	000000			0.0	0.0	0.0		157,796

Wages and Salaries								157,796
21110	Established Position							157,796
2111001	Established Post							157,796

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	02 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						5,000
Organisation	1250402000	Kajebi District - Kajebi_Health_Environmental Health Unit						
Location Code	0414100	Kajebi						

Use of goods and services 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						5,000
Output	0001	Introduce efficient waste management strategies to alleviate communal diseases in the District		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Regular collection and proper disposal of waste		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			99,500
Function Code	70740	Public health services					
Organisation	1250402000	Kajebi District - Kajebi_Health_Environmental Health Unit					
Location Code	0414100	Kajebi					
Use of goods and services							2,400
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,400
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					2,400
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3	2,400
Activity	000005	Public education		1	1	1	2,400
Use of goods and services							2,400
22101 Materials - Office Supplies							800
2210103 Refreshment Items							800
22107 Training - Seminars - Conferences							1,600
2210702 Visits, Conferences / Seminars (Local)							1,600
Non Financial Assets							97,100
Objective	051103	3. Accelerate the provision and improve environmental sanitation					97,100
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					12,000
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3	12,000
Activity	000004	Construct slaughter House at Ahamansu		1	1	1	12,000
Inventories							12,000
31222 Work - progress							12,000
3122217 WIP-Slaughter House							12,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					7,800
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3	7,800
Activity	000001	Liquid waste management		1	1	1	7,800
Fixed Assets							1,800
31113 Other structures							1,800
3111303 Toilets							1,800
Inventories							6,000
31222 Work - progress							6,000
3122223 WIP-Toilets							6,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					1,500
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3	1,500
Activity	000007	Construct Pounds at Dodo Amanfrom & Kadjebi		1	1	1	1,500
Fixed Assets							1,500
31112 Non residential buildings							1,500
3111206 Slaughter House							1,500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					56,000
Output	0002	Promote Hygine education and environmental cleanliness		Yr.1	Yr.2	Yr.3	56,000
Activity	000002	Solid waste management		1	1	1	56,000

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

2013

Fixed Assets										56,000	
31121 Transport - equipment										56,000	
3112101 Vehicle										56,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									10,800
Output	0002	Promote Hygine education and environmental cleanliness						Yr.1	Yr.2	Yr.3	10,800
							1	1	1		
Activity	000003	Maintain waste management equipment						1.0	1.0	1.0	800
Fixed Assets										800	
31121 Transport - equipment										800	
3112101 Vehicle										800	
Activity	000008	Purchase of sanitary Equipment						1.0	1.0	1.0	10,000
Fixed Assets										10,000	
31113 Other structures										10,000	
3111304 Markets										10,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities									4,000
Output	0002	Promote Hygine education and environmental cleanliness						Yr.1	Yr.2	Yr.3	4,000
							1	1	1		
Activity	000006	Build Urinals at Kadjebi & Dodo Amanfro						1.0	1.0	1.0	4,000
Inventories										4,000	
31222 Work - progress										4,000	
3122224 WIP-Markets										4,000	
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan									5,000
Output	0002	Promote Hygine education and environmental cleanliness						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000009	Rehabilitate slaughter house at Kadjebi						1.0	1.0	1.0	5,000
Inventories										5,000	
31222 Work - progress										5,000	
3122217 WIP-Slaughter House										5,000	
						Total Cost Centre				262,296	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	343,996
Function Code	70421	Agriculture cs					
Organisation	1250600000	Kajebi District - Kajebi_Agriculture					
Location Code	0414100	Kajebi					

Compensation of employees [GFS]							310,012
Objective	000000	Compensation of Employees					310,012
National Strategy	0000000	Compensation of Employees					310,012
Output	0000		Yr.1	Yr.2	Yr.3		310,012
			0	0	0		
Activity	000000		0.0	0.0	0.0		310,012

Wages and Salaries							310,012
21110	Established Position						310,012
2111001	Established Post						310,012

Use of goods and services							33,985
Objective	030101	1. Improve agricultural productivity					33,985
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					7,453
Output	0001	Improve Food security for sustainable economic growth	Yr.1	Yr.2	Yr.3		7,453
			1	1	1		
Activity	000009	Monitoring and supervision for field staff	1.0	1.0	1.0		7,453

Use of goods and services							7,453
22105	Travel - Transport						7,453
2210503	Fuel & Lubricants - Official Vehicles						7,453

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					21,192
Output	0001	Improve Food security for sustainable economic growth	Yr.1	Yr.2	Yr.3		21,192
			1	1	1		
Activity	000001	Train 200 farmers in safe use of Agro chemicals	1.0	1.0	1.0		1,192

Use of goods and services							1,192
22107	Training - Seminars - Conferences						1,192
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,192

Activity	000011	Intensify dissemination of updated crop production technological package	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22101	Materials - Office Supplies						160
2210102	Office Facilities, Supplies & Accessories						160
22105	Travel - Transport						2,340
2210503	Fuel & Lubricants - Official Vehicles						240
2210509	Other Travel & Transportation						2,100
22106	Repairs - Maintenance						1,000
2210606	Maintenance of General Equipment						1,000
22107	Training - Seminars - Conferences						15,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
2210711	Public Education & Sensitization						13,500
22109	Special Services						1,000
2210909	Operational Enhancement Expenses						1,000

National Strategy	3010116	1.16. Build capacity to develop more breeders					2,000
Output	0001	Improve Food security for sustainable economic growth	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	train 80 community livestock workers in good animal husbandry	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				2,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				3,340
Output	0001	Improve Food security for sustainable economic growth	Yr.1	Yr.2	Yr.3	3,340
			1	1	1	
Activity	000003	Support farmers to establish Block farms	1.0	1.0	1.0	3,340
Use of goods and services						3,340
	22107	Training - Seminars - Conferences				3,340
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,340

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 902	Pooled		Total By Funding		30,333		
Function Code	70421	Agriculture cs						
Organisation	1250600000	Kajebi District - Kajebi_Agriculture						
Location Code	0414100	Kajebi						
Use of goods and services								30,333
Objective	030101	1. Improve agricultural productivity				30,333		
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				9,388		
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	9,388	
Activity	000009	Monitoring and supervision for field staff		1	1	1	9,388	
Use of goods and services								9,388
22105 Travel - Transport								9,388
2210503 Fuel & Lubricants - Official Vehicles								9,388
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				9,300		
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	9,300	
Activity	000002	Technology transfer to farmers		1	1	1	9,300	
Use of goods and services								9,300
22107 Training - Seminars - Conferences								9,300
2210701 Training Materials								9,300
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,280		
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	2,280	
Activity	000008	Conduct rice trials and field demonstrations		1	1	1	2,280	
Use of goods and services								2,280
22101 Materials - Office Supplies								2,280
2210116 Chemicals & Consumables								2,280
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				6,240		
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	6,240	
Activity	000010	Support NGO and donor counterpart projects and programs as well as rural enterprise projects		1	1	1	6,240	
Use of goods and services								6,240
22107 Training - Seminars - Conferences								6,240
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,240
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				3,125		
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3	3,125	
Activity	000004	Field Demonstrations		1	1	1	3,125	
Use of goods and services								3,125
22107 Training - Seminars - Conferences								3,125
2210702 Visits, Conferences / Seminars (Local)								3,125
Total Cost Centre								374,329

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			Total By Funding 3,147	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1250702000	Kajebi District - Kajebi Physical Planning Town and Country Planning				
Location Code	0414100	Kajebi				
Use of goods and services					2,985	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,985	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			2,985	
Output	0001	Public education carried out	Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	000001	Sensitization workshop for land owners and opinion leaders on land use	1.0	1.0	1.0	2,985
Use of goods and services					2,985	
22107 Training - Seminars - Conferences					2,985	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,985	
Non Financial Assets					162	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			162	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			162	
Output	0001	Public education carried out	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	Purchase basic of tools	1.0	1.0	1.0	162
Inventories					162	
31221 Materials - supplies					162	
3122102 Office Facilities, Supplies and Accessories					162	
Total Cost Centre					3,147	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					22,175
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1250703000	Kajebi District - Kajebi_Physical Planning_Parks and Gardens						
Location Code	0414100	Kajebi						

Compensation of employees [GFS] 22,175

Objective	000000	Compensation of Employees						22,175
National Strategy	0000000	Compensation of Employees						22,175
Output	0000			Yr.1	Yr.2	Yr.3		22,175
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,175

Wages and Salaries								22,175
21110	Established Position							22,175
2111001	Established Post							22,175

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1250703000	Kajebi District - Kajebi_Physical Planning_Parks and Gardens						
Location Code	0414100	Kajebi						

Use of goods and services 5,000

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas						5,000
Output	0001	To promote the esthetic beauty of the district capital		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Establish flower and plant nursery		1.0	1.0	1.0		500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210108	Construction Material							500

Activity	000002	Procure Parks and Gardens equipment		1.0	1.0	1.0		2,500
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Use of goods and services								2,500
22101	Materials - Office Supplies							2,500
2210109	Spare Parts							2,500

Activity	000003	Plant Avenue trees and provide concrete seats under shady trees		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210110	Specialised Stock							2,000

Total Cost Centre 27,175

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 12,469	
Function Code	70620	Community Development				
Organisation	1250801000	Kajebi District - Kajebi_Social Welfare & Community Development_Office of Departmental Head				
Location Code	0414100	Kajebi				
Compensation of employees [GFS]					12,469	
Objective	000000	Compensation of Employees			12,469	
National Strategy	0000000	Compensation of Employees			12,469	
Output	0000		Yr.1	Yr.2	Yr.3	12,469
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,469
Wages and Salaries					12,469	
21110 Established Position					12,469	
2111001 Established Post					12,469	
Total Cost Centre					12,469	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		8,242	
Function Code	71040	Family and children						
Organisation	1250802000	Kajebi District - Kajebi_Social Welfare & Community Development_Social Welfare_						
Location Code	0414100	Kajebi						
Use of goods and services								7,722
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,722
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						208
Output	0001	Day care centers improved			Yr.1	Yr.2	Yr.3	208
Activity	000003	Register all uncertificated centres in the District			1	1	1	208
Use of goods and services								208
22101 Materials - Office Supplies								8
2210102 Office Facilities, Supplies & Accessories								8
22105 Travel - Transport								200
2210509 Other Travel & Transportation								200
National Strategy	6110102	1.2. Create equal opportunities for all children						461
Output	0002	Susceptibility to blindness in 20 Basic schools reduced			Yr.1	Yr.2	Yr.3	461
Activity	000001	To undertake pre-screening education exercise in 20 basic school.			1	1	1	277
Use of goods and services								277
22105 Travel - Transport								277
2210503 Fuel & Lubricants - Official Vehicles								277
Activity	000002	To conduct eye screening exercise in these selected 20 school.			1	1	1	184
Use of goods and services								184
22105 Travel - Transport								184
2210503 Fuel & Lubricants - Official Vehicles								184
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						138
Output	0004	The working relationship among NGOs/CBOs and the departments improved			Yr.1	Yr.2	Yr.3	138
Activity	000002	To organize a one day workshop for NGOs/CBOs			1	1	1	138
Use of goods and services								138
22105 Travel - Transport								138
2210503 Fuel & Lubricants - Official Vehicles								138
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						212
Output	0001	Day care centers improved			Yr.1	Yr.2	Yr.3	212
Activity	000001	Pay regular monitoring visit to Day Care centre			1	1	1	212
Use of goods and services								212
22105 Travel - Transport								212
2210503 Fuel & Lubricants - Official Vehicles								212
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						126
Output	0001	Day care centers improved			Yr.1	Yr.2	Yr.3	126
Activity	000002	To organise a one-day workshop for Day Care centre owners to educate them on the,			1	1	1	126
Use of goods and services								126

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

2013

	22101	Materials - Office Supplies							80	
	2210113	Feeding Cost							80	
	22105	Travel - Transport							46	
	2210503	Fuel & Lubricants - Official Vehicles							46	
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy								540
Output	0004	The working relationship among NGOs/CBOs and the departments improved			Yr.1	Yr.2	Yr.3		540	
				1	1	1				
Activity	000001	To organize one-day workshop for NGOs/CBOs to share issues of mutual benefit.			1.0	1.0	1.0		540	
		Use of goods and services							540	
	22101	Materials - Office Supplies							240	
	2210103	Refreshment Items							90	
	2210113	Feeding Cost							150	
	22105	Travel - Transport							300	
	2210509	Other Travel & Transportation							300	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels								2,560
Output	0003	Social function and inclusion of PWDs in the district improved			Yr.1	Yr.2	Yr.3		2,560	
				1	1	1				
Activity	000003	To organize stakeholders education forum to sensitize them on key developmental issues and the disability (Act 715)			1.0	1.0	1.0		2,560	
		Use of goods and services							2,560	
	22105	Travel - Transport							2,000	
	2210509	Other Travel & Transportation							2,000	
	22109	Special Services							560	
	2210909	Operational Enhancement Expenses							560	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs								846
Output	0003	Social function and inclusion of PWDs in the district improved			Yr.1	Yr.2	Yr.3		846	
				1	1	1				
Activity	000002	To bring the different disables groups in the districts to form federation.			1.0	1.0	1.0		846	
		Use of goods and services							846	
	22101	Materials - Office Supplies							800	
	2210103	Refreshment Items							800	
	22105	Travel - Transport							46	
	2210503	Fuel & Lubricants - Official Vehicles							46	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715								2,631
Output	0003	Social function and inclusion of PWDs in the district improved			Yr.1	Yr.2	Yr.3		2,631	
				1	1	1				
Activity	000001	To form disables association in all communities in the districts			1.0	1.0	1.0		2,631	
		Use of goods and services							2,631	
	22101	Materials - Office Supplies							2,400	
	2210103	Refreshment Items							2,400	
	22105	Travel - Transport							231	
	2210503	Fuel & Lubricants - Official Vehicles							231	
		Other expense							520	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								520
National Strategy	6110102	1.2. Create equal opportunities for all children								400
Output	0002	Susceptibility to blindness in 20 Basic schools reduced			Yr.1	Yr.2	Yr.3		400	
				1	1	1				
Activity	000001	To undertake pre-screening education exercise in 20 basic school.			1.0	1.0	1.0		400	
		Miscellaneous other expense							400	
	28210	General Expenses							400	
	2821004	DA's							400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children					120
Output	0001	Day care centers improved	Yr.1	Yr.2	Yr.3		120
			1	1	1		
Activity	000002	To organise a one-day workshop for Day Care centre owners to educate them on the,	1.0	1.0	1.0		120
Miscellaneous other expense							120
28210 General Expenses							120
2821004 DA's							120
Total Cost Centre							8,242

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		18,940	
Function Code	70620	Community Development						
Organisation	1250803000	Kajebi District - Kajebi_Social Welfare & Community Development_Community Development						
Location Code	0414100	Kajebi						
Compensation of employees [GFS]								12,075
Objective	000000	Compensation of Employees						12,075
National Strategy	0000000	Compensation of Employees						12,075
Output	0000		Yr.1	Yr.2	Yr.3			12,075
			0	0	0			
Activity	000000		0.0	0.0	0.0			12,075
Wages and Salaries								12,075
21110 Established Position								12,075
2111001 Established Post								12,075
Use of goods and services								6,545
Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,545
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						6,045
Output	0001	Women empowered in income generating activities			Yr.1	Yr.2	Yr.3	5,675
			1	1	1			
Activity	000001	Trip to Accra for demonstration materials			1.0	1.0	1.0	103
Use of goods and services								103
22105 Travel - Transport								103
2210509 Other Travel & Transportation								103
Activity	000002	Visit 32 communities to brief women on the need and advantages of farming			1.0	1.0	1.0	416
Use of goods and services								416
22105 Travel - Transport								416
2210503 Fuel & Lubricants - Official Vehicles								416
Activity	000003	Train women in 32 communities in economic ventures like Alata soap etc			1.0	1.0	1.0	4,053
Use of goods and services								4,053
22107 Training - Seminars - Conferences								4,053
2210701 Training Materials								4,053
Activity	000004	Procure demonstration items			1.0	1.0	1.0	1,103
Use of goods and services								1,103
22101 Materials - Office Supplies								1,103
2210116 Chemicals & Consumables								1,103
Output	0002	Follow up visits carried out			Yr.1	Yr.2	Yr.3	370
			1	1	1			
Activity	000003	Monitoring & Evaluation activities			1.0	1.0	1.0	370
Use of goods and services								370
22109 Special Services								370
2210909 Operational Enhancement Expenses								370
National Strategy	7020607	6.7. Develop an intergovernmental fiscal framework (IGFF)						500
Output	0003	Adult study groups organised			Yr.1	Yr.2	Yr.3	500
			1	1	1			
Activity	000001	Organise mass meetings			1.0	1.0	1.0	500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services									500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Other expense									320
Objective	070701	1. Empower women and mainstream gender into socio-economic development							320
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							320
Output	0001	Women empowered in income generating activities	Yr.1	Yr.2	Yr.3			320	
			1	1	1				
Activity	000002	Visit 32 communities to brief women on the need and advantages of farming	1.0	1.0	1.0			320	
Miscellaneous other expense									320
	28210	General Expenses							320
	2821004	DA's							320
Total Cost Centre									18,940

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 49,025
Function Code	70610	Housing development						
Organisation	1251001000	Kajebi District - Kajebi_Works_Office of Departmental Head						
Location Code	0414100	Kajebi						

Non Financial Assets 49,025

Objective	050605	5. Promote well structured and integrated urban development						49,025
National Strategy	5060501	Urban Development and Management						49,025
Output	0001	Design and promote good road network by Dec.2012						49,025
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Maintain Feeder roads	1.0	1.0	1.0			49,025

Fixed Assets								49,025
31113	Other structures							49,025
3111301	Roads							49,025

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,000
Function Code	70610	Housing development						
Organisation	1251001000	Kajebi District - Kajebi_Works_Office of Departmental Head						
Location Code	0414100	Kajebi						

Non Financial Assets 10,000

Objective	050605	5. Promote well structured and integrated urban development						10,000
National Strategy	5060506	5.7 Decongest and reverse decline in productivity of primary cities and selected fast growing settlements						5,000
Output	0002	Improve Staff Accomodation						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Renovate 10No Staff Bungalows	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31111	Dwellings							5,000
3111103	Bungalows/Palace							5,000

National Strategy	5060703	7.3 Upgrade Depressed Residential Areas						5,000
Output	0001	Design and promote good road network by Dec.2012						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Construct footbridge	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31113	Other structures							5,000
3111301	Roads							5,000

Total Cost Centre 59,025

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 4,025	
Function Code	70610	Housing development				
Organisation	1251002000	Kajebi District - Kajebi_Works_Public Works_				
Location Code	0414100	Kajebi				
Compensation of employees [GFS]					4,025	
Objective	000000	Compensation of Employees			4,025	
National Strategy	0000000	Compensation of Employees			4,025	
Output	0000		Yr.1	Yr.2	Yr.3	4,025
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,025
Wages and Salaries					4,025	
21110 Established Position					4,025	
2111001 Established Post					4,025	
Total Cost Centre					4,025	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 14,100
Function Code	70630	Water supply						
Organisation	1251003000	Kajebi District - Kajebi_Works_Water_						
Location Code	0414100	Kajebi						

Compensation of employees [GFS] 14,100

Objective	000000	Compensation of Employees						14,100
National Strategy	0000000	Compensation of Employees						14,100
Output	0000			Yr.1	Yr.2	Yr.3		14,100
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,100

Wages and Salaries								14,100
21110	Established Position							14,100
2111001	Established Post							14,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,000
Function Code	70630	Water supply						
Organisation	1251003000	Kajebi District - Kajebi_Works_Water_						
Location Code	0414100	Kajebi						

Use of goods and services 5,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						5,000
National Strategy	5110503	5.3 Develop and implement a comprehensive M&E for the water and sanitation sector						5,000
Output	0001	To develop a comprehensive Water & Sanitation Action Plan		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Update District Water & sanitation Action Plan		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22102	Utilities							5,000
2210202	Water							5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding 55,000
Function Code	70630	Water supply				
Organisation	1251003000	Kajebi District - Kajebi_Works_Water_				
Location Code	0414100	Kajebi				
Non Financial Assets						55,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				55,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				55,000
Output	0002	Improve water services delivery	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000001	Construct boreholes	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112207	Other Assets				50,000
Activity	000002	WASH Programme	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000
Total Cost Centre						74,100

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			59,407
Function Code	70451	Road transport				
Organisation	1251004000	Kajebi District - Kajebi_Works_Feeder Roads				
Location Code	0414100	Kajebi				
Compensation of employees [GFS]						13,574
Objective	000000	Compensation of Employees				13,574
National Strategy	0000000	Compensation of Employees				13,574
Output	0000		Yr.1	Yr.2	Yr.3	13,574
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,574
Wages and Salaries						13,574
21110 Established Position						13,574
2111001 Established Post						13,574
Use of goods and services						7,850
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				7,850
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				7,850
Output	0002	Goods and services procured	Yr.1	Yr.2	Yr.3	7,850
			1	1	1	
Activity	000001	Fuel and lubricants for supervision of projects	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000002	Maintenace of vehicle and office equipments	1.0	1.0	1.0	3,850
Use of goods and services						3,850
22105 Travel - Transport						3,850
2210502 Maintenance & Repairs - Official Vehicles						3,850
Non Financial Assets						37,983
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				37,983
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				37,983
Output	0001	2 No. feeder roads rehabilitated	Yr.1	Yr.2	Yr.3	37,983
			1	1	1	
Activity	000001	Reshaping of kadjebi-suminanteng feeder road(4.5km)	1.0	1.0	1.0	19,719
Fixed Assets						19,719
31113 Other structures						19,719
3111301 Roads						19,719
Activity	000002	Reshaping of kosamba jn-kosamba feeder road(4.2km)	1.0	1.0	1.0	18,264
Fixed Assets						18,264
31113 Other structures						18,264
3111301 Roads						18,264
Total Cost Centre						59,407

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		33,287
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1251101000	Kajebi District - Kajebi_Trade, Industry and Tourism_Office of Departmental Head			
Location Code	0414100	Kajebi			
Compensation of employees [GFS]					33,287
Objective	000000	Compensation of Employees			33,287
National Strategy	0000000	Compensation of Employees			33,287
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					33,287
	21110	Established Position			33,287
	2111001	Established Post			33,287
Total Cost Centre					33,287

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			6,400	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1251103000	Kajebi District - Kajebi_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0414100	Kajebi						
Use of goods and services								6,400
Objective	020106	6. Expand opportunities for job creation						6,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,800
Output	0001	To strengthen the capacity of Co-operative societies in the district		Yr.1	Yr.2	Yr.3		2,800
Activity	000002	Conduct routine audit of Co-op. Societies for efficiency		1	1	1		2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								2,800
2210101 Printed Material & Stationery								2,800
National Strategy	2010602	6.2 Promote increased job creation						3,600
Output	0001	To strengthen the capacity of Co-operative societies in the district		Yr.1	Yr.2	Yr.3		3,600
Activity	000001	Train selected MOFA,NYEP,DCO staff in mobilization technics		1	1	1		2,600
Use of goods and services								2,600
22107 Training - Seminars - Conferences								2,600
2210701 Training Materials								2,600
Activity	000003	Sensitize communities to form and register Co-operative societies		1	1	1		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Total Cost Centre								6,400
Total Vote								3,060,740