



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KWAEBIBIREM DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Kwaebibrim District Assembly
Eastern Region

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www.mofep.gov.gh or www.ghanadistricts.com
Fanteakwa District Assembly

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KDA	Kwaebibirem District Assembly
KG	Kindergarten
LA	Local Authority
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
SHS	Senior High School
TB	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

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

BACKGROUND

District General Profile

4. The District was carved out of West Akim District in November 1988. It was established by Legislative Instrument (LI) 1425, 1988 and the District capital is Kade.

Assembly Structure

5. The Kwaebibirem District Assembly as established by Legislative Instrument 1425 is composed of 54 elected members, 24 government appointees, the District Chief Executive and the 2 Members of Parliament.
6. The Assembly's sub-structure comprises the following: 1 Urban Council (Akwatia), 2 Town Councils (Asuom and Kade) 8 Area Councils (Oseawuo, Okumaning, Nkwantanang, Kvae, Takyiman, Abaam, Mmo and Pramkese councils) and 142 Unit Committees. There are also 2 Constituencies in the District namely; Kade Constituency and Akwatia Constituency.

Location

7. The District is located at the south western corner of the Eastern Region. It shares common boundaries with Birim-North District to the North, Atiwa, and East-Akim to the East, West Akim to the South and Birim Central to the South-West.

Population Size & Structure

8. The District has a surface area of 1,230 Square Kilometers and has an estimated population of 200,000 people, 49 percent females and 51percent males. There are 222 settlements, most of which are predominantly rural with the major towns being Akwatia, Kade, Asuom, Boadua, Takrowase, Wenchi, Kusi and Takyiman.

Road Network

9. The district has an estimated road network of 300km, 37km of which is first class, with the remaining 273 second and third class roads.

DISTRICT ECONOMY

10. Like most rural Districts in the country, agriculture serves as the main economic activity of the people. It employs about 76.8 percent of the working population. They engage in diverse agricultural ventures such as, oil palm, cocoa, citrus, plantain, cocoyam, cassava, maize, rice and vegetables as the source of livelihood. However, the rearing of sheep, goats and cattle, poultry and fish farming is gradually catching up with farmers in the district.
11. Diamond and gold mining are also done extensively in the District. Akwatia, Boadua, Wenchi, Takrowase, Kusi, Adankrono and Dokyi are well known areas for diamond and gold mining. Others fall within the formal and informal sectors of the economy, ie banking, teaching, artisans, trade and commerce.

Vegetation

12. The entire District falls within the moist semi-deciduous forest region, which abounds in different species of tropical hardwoods with high economic value. These include Odum, Ofram, Teak, Mahogany, Wawa, Edinam, Sapele etc.

Industrial Activities

13. Industrial base of the district is mainly agro-based. Processing of palm fruits into oil palm and distilling of Akpeteshie; Local Wine are the major agro-based products in the district. In fact, the district is the leading producer of palm oil in the country.

Tourism

14. Tourism is largely underdeveloped in the District. Tourism in economic sense, has not really taken off as expected though its potential is significantly huge. The few sites identified appear to be shrouded in customary secrecy. For instance, the mysterious rocks of Bimpong are accessible to the chief and his elders only, once a year.

Financial Institutions

Table 1: No of financial institutions operating in the District

Institution	No.
Commercial banks	2
Rural Banks	3
Savings and loan companies	10

Table 2: Educational Institutions

Category	Public	Private	Total
Nursery/KG	113	47	160
Primary	134	47	187
JSS	86	32	118
SSS	4	-	4
Voc./Tech./Com.	4	-	3
TOTAL	263	126	472

PERFORMANCE FOR 2009 – 2011

Analysis of Revenue Performance (Budget Vrs Actual)

Table 3: The IGF details for 2009 (Budget Vrs Actual)

Revenue Heads	Approved Budget	Actuals
Rates	70,515.00	75,749.15
Lands	135,806.00	138,765.29
Fees/Fines	85,700.00	79,415.75
Licence	24,535.00	20,455.55
Rent	15,708.00	11,770.40
Grants	1,781,975.00	894,970.93
Investment	64.00	332.15
Miscellaneous	2,191,193.85	1,280,392.65
Total	4,305,496.85	2,501,851.87

Table 4: The IGF details for 2010 (Budget Vrs Actual)

Revenue Heads	Approved Budget	Actuals
Rates	208,000.00	92,439.22
Lands	89,944.00	93,399.94
Fees/Fines	159,940.00	168,139.75
Licence	33,310.00	20,632.97
Rent	24,020.00	11,467.00
Grants	2,489,434.00	952,006.95
Investment	7,064.00	11,678.94
Miscellaneous	156,244.00	170,850.05
Total	3,167,956.00	1,520,614.82

Table 5: The IGF details for 2011 JUNE 2011 (Budget Vrs Actual)

Revenue Heads	Approved Budget	Actuals
Rates	75,500.00	36,334.23
Lands	85,000.00	31,551.26
Fees/Fines	173,370.00	50,939.10
Licence	54,308.00	10,529.80
Rent	22,470.00	3,803.20
Grants	2,667,429.89	772,866.55
Investment	7,820.00	1,200.00
Miscellaneous	156,910.00	76,093.80
Total	3,242,807.89	983,263.95

Table 6: The Transfers details for 2009 (Budget Vrs Actual)

REVENUE HEADS	ACTUALS
GRANTS	
Salaries (GOG)	187,344.79
Common Fund, D/A	545,088.29
MPs' C/F	75,078.10
DRIF/VIP	4,400.00
HIPC Drawings A/C	50,000.00
GARFUND	18.00
M-SHAP	2,668.00
CBRDP	29,020.00
LSDGP	668,731.19
HIV/AIDS	1,353.75
Total	2,915,423.37

Table 7: The Transfers details for 2010 (Budget Vrs Actual)

Revenue Heads	Actual
GRANTS	
Salaries (GOG)	285,475.98
Common Fund, D/A	577,558.30
MPs' C/F	19,007.53
DRIF/VIP	7,700.00
Urban V A/C	15.14
HIPC Drawings A/C	50,000.00
CBRDP	8,665.00
LSDGP	908,848.77
TOTAL	1,857,270.72

Table 8: The Transfers details for 2011 (Budget Vrs Actual)

Revenue Heads	Actuals
GRANTS	
Salaries (GOG)	128,684.13
Common Fund, D/A	511,164.98
MPs' C/F	31,544.11
DDF	806.00
DANIDA	66,747.32
HIPC Drawings A/C	25,000.00
CBRDP	386.00
Total	764,332.54

Summary of Expenditure for the period 2009 – 2011

Table 9: Summary of Expenditure for 2009

Exp. Heads	Approved Budget	Actual
Personal Emolument	284,497.60	237,885.96
Travelling & Transport	129,292.42	118,773.42
General Expenditure	72,776.88	53,977.40
Mtc, Rep & Ren.	6,868.20	7,305.68
Miscellaneous	44,989.00	78,210.68
Capital Exp.	1,632,769.00	636,689.77
Total	2,171,193.10	1,132,842.91

Table 10: Summary of Expenditure for 2010

Exp. Heads	Approved Budget	Actual
Personal Emolument	302,738.00	315,245.33
Travelling & Transport	177,480.00	162,329.24
General Expenditure	195,000.00	132,222.10
Mtc, Rep &Ren.	36,000.00	23,513.64
Miscellaneous	205,150.00	114,143.46
Capital Exp.	2,251,588.00	675,421.52
Total	3,167,956.00	1,423,145.29

Table 11: Summary of Expenditure for 2011 (JUNE)

Exp. Heads	Approved Budget	Actual
Personal Emolument	417,605.89	169,041.42
Travelling & Transport	167,480.00	53,447.79
General Expenditure	125,580.00	55,938.82
Mtc, Rep &Ren.	32,000.00	6,930.65
Miscellaneous	174,014.00	41,988.89
Capital Exp.	2,326,128.00	1,454,208.02
Total	3,242,807.89	1,781,555.59

Table 12: BECE Performance for Kwaebibirem District

	2008		2009		2010		2011	
	No	%passed	No.	%passed	No.	%passed	No.	%passed
Boys	1327	75.1	1541	71.0	1206	69.6	1272-	70.1
Girls	1061	73.1	1220	70.8	941	67.6	1107-	69.8
Overall	2388	74.2	2761	70.9	2147	68.7	2379	70

15. The general performance of candidates in the district is quite encouraging. As shown in the table above, the total number of candidates that passed the BECE

in the District is high, i.e. 70 percent and above. As many as 43 schools out of 115 scored 100 percent as compared to 35 from a total of 113 schools that scored 100 percent in the previous year. However, there are still schools scoring 0 percent. For example, 4 schools scored 0 percent and incidentally that has been the case since 2009.

School Feeding Programme (GSFP)

16. There are currently 38 basic schools with a total population of 8,397 pupils that are benefitting from the National School Feeding Programme. This is from a humble beginning of just 5 schools with a total population of 2,175 pupils in 2009.

Table 13: The details of the beneficiary schools

NO.	NAME OF BENEFICIARY SCHOOL	ENROLMENT
1	Apampatia L/A Prim.	166
2	Essienkyem L/A Prim	127
3	Koka L/A Primary	98
4	Afiefiso L/A Primary	99
5	Apraku L/A Primary	92
6	KwaeAdiembra L/A Primary	69
7	MallamNkwanta L/A Primary	127
8	Akenkanor L/A Primary	133
9	Kukubi L/A Primary	63
10	Dokyi L/A Primary	128
11	Akenkase L/A Primary	118
12	Senya L/A Primary	168
13	SubrisoPresby Primary	187
14	DompimMethodist Prim.	202
15	AkimKrobo AME Zoin Prim.	191
16	Mpeasem L/A Primary	200
17	Old Ntronang Primary	185
18	PramkumaPresby Prim	148
19	Kwarmang R/C Primary	174
20	Akawani L/A Primary	156
21	Sakyikrom L/A Primary	294
22	Asuom Islamic Primary	157
23	Adenkyensu L/A Primary	149
24	Kade Islamic Primary	209
25	OtumiPresby A & B Primary	449
26	MintaBomeng L/A Primary	26
27	Addaekrom L/A Primary	149
28	Kade L/A Prim.A& B	265
29	Akwatia SDA Prim.	122
30	Nkwantanang Islamic Prim	194
31	NkwantanangPresby Prim.	377
32	AbompePresby Primary	241
33	Darmang L/A Primary	192
34	KadePresby Primary A&B	686
35	AsuomPresby Primary A,B &C	800
36	TakyimanPresby Primary	414
37	Kade Salvation Army Primary A&B	465
38	Anweaso L/A Primary	377
	TOTAL	8,397

National Health Insurance Scheme

17. The inception of the National Health Insurance Scheme in the Kwaebibirem District has contributed greatly to the health care of the people. Data available regarding the implementation of the Scheme in the District, as at 31ST December, 2010, showed that about 80.5 percent of the total population of the District was beneficiaries of the Scheme.

Health Education

18. The District Directorate of Health embarked on monthly health education on malaria prevention and the usage of Long Lasting Insecticide Bed nets, among others, which are designed to achieve reduction in the incidence of malaria.

National Youth Employment Programme (NYEP)

19. During the year under review, 549 youth were gainfully employed under the National Youth Employment programme as against 442 in 2009.

Table 14: Details of the 2010 placement

NO.	MODULE	NO. PLACED
1	Community Education Teaching Assistants	167
2	Auxiliary Health Care Assistants (Under training)	70
3	Waste and Sanitation Corps	175
4	Sanitation Guards	10
5	Youth In Agric. (Block Farming)	46
6	Community Protection Assistants	15
7	Vocational Training (Dress Making & Hair Dressing)	60
5	Paid Internship	6
	TOTAL	549

Free School Uniforms and Exercise Books

20. In 2010, the Assembly received 2,000 pre-cut school uniforms and 235,315 exercise books from Government for distribution to Basic School pupils in the District. As at November, 2011, the District Education Directorate has taken delivery of 1,313 sets of school uniforms for distribution in public Basic schools.

KEY FOCUS AREA OF THE BUDGET

Focus Area	GSGDA Policy Objectives	GSGDA Strategy		Projects	Contract Sum
Education	Increase equitable access to and participation in education at all levels	Accelerate the rehabilitation/development of basic schools infrastructure especially schools under trees	1	Const. of 3-unit classroom block at Anweaso L/A	53,03 2.85
			2	Const. of 6-unit classroom block at Afiafiso L/A	124,1 37.46
			3	Const. of 6-unit classroom block at Bomso R/C	120,8 67.80
			4	Const. of 6-unit classroom block at Koka L/A	120,7 80.27
			5	Const. of 2-unit KG block at Kwae	53,82 4.85
			6	Const. of 6-unit classroom block at Kukubi L/A	120,3 42.80
			7	Const. of School Feeding kitchen at PramkesePresby	18,35 6.96
			8	Const. of 6-unit classroom block at MallamNkwanta	129,3 65.52
			9	Const. of 3-unit classroom block at OkyinsoAmanfrom	36,55 9.95
			10	Const. of 6-unit classroom block at Nkwantanang Islamic	142,1 02.40
			11	Const. of 6-unit classroom block at Old Ntronang	145,9 65.16
			12	Const. of 6-unit classroom block at Nkwantanang R/C	143,3 30.17
			13	Const. of 6-unit	142,1

Focus Area	GSGDA Policy Objectives	GSGDA Strategy		Projects	Contract Sum
				classroom block at Akwatia SDA	02.40
			14	Const. of 6-unit classroom block at Adenkyensu	145,388.79
			15	Const. of 6-unit classroom block at Atobriso L/A	120,998.96
			16	Const. of 6-unit classroom block at Twumwusu L/A	128,114.99
			17	Const. of 6-unit classroom block at Kade L/A	119,051.15
			18	Const. of 6-unit classroom block at Akwatia L/A	122,962.06
			19	Const. of 6-unit classroom block at Kade Salvation Army	89,897.42
Focus Area	GSGDA Policy Objectives	GSGDA Strategy		Projects	Contract Sum
Education	Increase equitable access to and participation in education at all levels	Accelerate the rehabilitation/development of basic schools infrastructure especially schools under trees	20	Const. of 3-unit classroom block at Kade SDA	50,271.87
			21	Const. of 3-unit classroom block at Kade Islamic	49,338.42
			22	Const. of 2-unit KG block at Abompe	29,427.59
			23	Const. of 2-unit KG block at Subikese	35,200.00
			24	Const. of staff common room at Kade SHS	23,980.00
			25	Roofing of Disaster affected school	25,825.23
			26	Completion of Computer Lab.	38,900.00
			27	Rehab. of 6-unit	60,26

Focus Area	GSGDA Policy Objectives	GSGDA Strategy		Projects	Contract Sum
				classroom block for Kastech Old site	2.96
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that profited the poor	Accelerate implementation of CHIPS strategy in underserved areas	1	Procurement of 1 No 4 x 4 vehicle for DHMT	35,00 0.00
			2	Const. of Rural Clinic at Otumi	66,94 4.35
Water	Accelerate the provision of affordable and safe water	Mobilize investment for the construction of new and rehabilitate and expansion of existing water treatment plant	1	Const. of Small Town Water System at Apinamang/Dwenase	715,1 24.30
			2	Const. of Small Town Water System at AkimWenchi	809,9 27.33
Sanitation	Manage waste, reduce pollution and noise	Provision of waste collection bins advantage places in the communities and these bins should be emptied regularly	1	Const. of 12-Seater KVIP toilet at KadeZongo	17,85 7.45
			2	Const. of 12-Seater W.C. toilet at Pramkese	15,83 4.34
			3	Evacuation of refuse – Dist. wide	5,360. 00
			4	Const. of 16-Seater vault chamber toilet at Adankrono	38,52 0.78

Table 15: GSGDA costing and allocation of funds

Focus Area	GSGDA Policy Objectives	GSGDA Strategy		Projects	Contract Sum
Human Settlement	Promote well structured and integrated urban development	Provide adaptive space in the urban areas for commercialization	1	Const. of 2-storey market stores at Kade Market	184,294.59
			2	Completion of market stores at Wenchi	58,299.97
			3	Const. of 20-unit market shed at Abenaso/Okumaning	39,966.66
			4	Const. of 1 No. Staff bungalow at Kade	73,529.71
Cultural Development	Strengthening regulatory and institutional frame work for the development of national culture	Assist less endowed traditional authorities to document their culture	1	Const. of community durbar grounds at Nkwantanang	33,631.01
			2	Const. of community durbar grounds at Akwatia	74,040.98
			3	Const. of concrete pavement floor for durbar grounds at Kade	38,252.20
Public Safety and Security	Improve the capacity of security agencies to provide internal security for human safety and protection	Strengthening and institutionalize early warning systems	1	Rehabilitation of Kade Police Quarters	35,000.00
			2	Rehabilitation of Kade BNI office	12,787.00
			3	Rehabilitation of Kade Magistrate Court	11,299.00

ESTIMATES

Table 16: IGF for 2012

REVENUE HEADS	APPROVED BUDGET
Rates	101,244.00
Lands	85,040.00
Fees/Fines	151,690.00
Licence	46,290.00
Rent	25,350.00
Investment	10,020.00
Miscellaneous	156,560.00
Total	576,194.00

Table 17: Transfers all sources – 2012 (Estimated)

REVENUE HEADS	ESTIMATED
GRANTS	
Salaries (GOG)	422,554.80
Common Fund, D/A	2,160,000.00
MPs' C/F	120,000.00
DDF	600,000.00
DANIDA/LSDGP	100,000.00
HIPC Drawings A/C	50,000.00
GARFUND	10,000
Total	3,462,554.80

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	756,392		
0026 1. Improve agricultural productivity	0	25,840		
0039 1. Reverse forest and land degradation	0	5,000		
0046 1. Manage waste, reduce pollution and noise	0	180,192		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	17,032		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	110,000		
0075 3. Promote the use of ICT in all sectors of the economy	0	513		
0095 5. Promote well structured and integrated urban development	0	497,298		
0110 2. Accelerate the provision of affordable and safe water	0	910,185		
0116 1. Increase equitable access to and participation in education at all levels	0	618,811		
0117 2. Improve quality of teaching and learning	0	10,000		
0118 3. Bridge gender gap in access to education	0	10,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	76,944		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	30,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,102,938		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,433,187	0		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	62,041		
Grand Total ¢	4,433,187	4,433,187	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
<u>Kwaebibirem Distric -Kade</u>							
Taxes	92,439.22	87,600.00	19,935.42	94,263.23	74,327.81	472.8	164,317.85
11 Taxes on property	92,439.22	75,500.00	8,562.00	92,463.23	83,901.23	1,079.9	92,244.00
11 Taxes on goods and services	0.00	12,100.00	11,373.42	1,800.00	-9,573.42	15.8	72,073.85
Grants	0.00	2,667,429.89	3,302,554.80	770,857.36	-2,531,697.44	23.3	3,763,018.80
13 From other general government units	0.00	2,667,429.89	3,302,554.80	770,857.36	-2,531,697.44	23.3	3,763,018.80
Other revenue	263,050.69	27,598,013.30	186,622,406.68	186,185.06	-186,436,221.62	0.1	505,850.12
14 Property income [GFS]	93,399.94	20,465,970.00	103,062.50	33,771.26	-69,291.24	32.8	98,810.00
14 Sales of goods and services	129,621.75	238,880.00	186,477,740.18	95,595.50	-186,382,144.68	0.1	350,470.12
14 Fines, penalties, and forfeits	40,029.00	6,803,163.30	40,604.00	18,646.00	-21,958.00	45.9	55,570.00
14 Miscellaneous and unidentified revenue	0.00	90,000.00	1,000.00	38,172.30	37,172.30	3,817.2	1,000.00
<i>Grand Total</i>	355,489.91	30,353,043.19	189,944,896.90	1,051,305.65	-188,893,591.25	0.6	4,433,186.77

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
2011 *2012* *2013* *2014*

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kwaebibirem Distric -Kade

Taxes	94,263.23	164,317.85	182,238.53	190,370.53	536,926.91
11 Taxes on property	92,463.23	92,244.00	107,418.00	115,010.00	314,672.00
11 Taxes on goods and services	1,800.00	72,073.85	74,820.53	75,360.53	222,254.91
Grants	770,857.36	3,763,018.80	3,763,018.80	3,763,018.80	11,289,056.40
13 From other general government units	770,857.36	3,763,018.80	3,763,018.80	3,763,018.80	11,289,056.40
Other revenue	186,185.06	505,850.12	552,133.97	603,835.81	1,661,819.90
14 Property income [GFS]	33,771.26	98,810.00	99,432.50	100,295.00	298,537.50
14 Sales of goods and services	95,595.50	350,470.12	396,061.47	446,826.81	1,193,358.40
14 Fines, penalties, and forfeits	18,646.00	55,570.00	55,640.00	55,714.00	166,924.00
14 Miscellaneous and unidentified revenue	38,172.30	1,000.00	1,000.00	1,000.00	3,000.00
Grand Total	1,051,305.65	4,433,186.77	4,497,391.30	4,557,225.14	13,487,803.21

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
158 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,433,186.77	189,944,896.90	1,051,305.65	-29,301,737.54
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from Rates increased by 15% by 2014				
Taxes on property	92,244.00	8,562.00	92,463.23	16,963.23
1131001 Basic Rates	1,000.00	500.00	0.00	-500.00
1131002 Property Rates	90,744.00	7,562.00	92,463.23	17,463.23
1131003 Property Rate Arrears	500.00	500.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands increased by 20% by the end of 2014				
Property income [GFS]	95,040.00	94,980.00	32,231.26	-20,422,768.74
1412003 Stool Land Revenue	60,000.00	60,000.00	26,861.26	-23,138.74
1412007 Building Plans / Permit	35,040.00	34,980.00	5,370.00	-20,399,630.00
<i>Output</i> 0003 Revenue from Fees increased by 20% by 2014				
Sales of goods and services	125,019.96	186,469,310.00	42,713.50	-87,756.50
1423001 Markets	34,959.96	186,453,120.00	13,791.50	-5,408.50
1423002 Livestock / Kraals	270.00	270.00	0.00	-270.00
1423011 Marriage / Divorce Registration	2,400.00	30.00	595.00	-1,405.00
1423017 Conservancy	9,390.00	9,390.00	10,397.00	1,397.00
1423026 Consignment Transit Fee	78,000.00	6,500.00	17,930.00	-82,070.00
Fines, penalties, and forfeits	55,570.00	40,604.00	18,646.00	-6,784,517.30
1430001 Court Fines	1,650.00	10.00	214.00	-286.00
1430006 Slaughter Fines	3,000.00	194.00	723.00	-1,277.00
1430007 Lorry Park Fines	50,920.00	40,400.00	17,709.00	-6,782,954.30
<i>Output</i> 0004 Revenue from Licence increased by 15% 2014				
Taxes on goods and services	1,600.00	40.00	100.00	0.00
1142023 Spirits - Distilled or Rectified	1,600.00	40.00	100.00	0.00
Sales of goods and services	44,690.20	1,449.35	12,153.00	-22,027.00
1422002 Herbalist License	1,000.08	83.34	228.00	-512.00
1422003 Hawkers License	450.00	450.00	64.00	-236.00
1422005 Chop Bar Restaurants	3,120.00	30.00	162.00	-2,718.00
1422006 Corn / Rice / Flour Miller	300.00	20.00	20.00	-280.00
1422007 Liquor License	10,000.00	20.00	2,106.00	-7,894.00
1422009 Bakers License	500.00	100.00	0.00	-350.00
1422011 Artisan / Self Employed	8,160.00	24.00	3,918.00	-4,082.00
1422012 Kiosk License	12,000.00	12.00	2,910.00	-3,090.00
1422017 Hotel / Night Club	2,800.08	233.34	0.00	-1,900.00
1422036 Petroleum Products	5,060.04	421.67	2,390.00	-600.00
1422075 Chain Saw Operator	700.00	25.00	355.00	-345.00
1423008 Entertainment Fees	600.00	30.00	0.00	-20.00
<i>Output</i> 0005 Revenue from Rent increased by 20% by 2014				
Property income [GFS]	3,150.00	262.50	340.00	-2,810.00
1415012 Rent on Assembly Building	3,150.00	262.50	340.00	-2,810.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Sales of goods and services	22,200.00	120.00	4,323.00	-14,997.00
1422014 Charcoal / Firewood Dealers	22,200.00	120.00	4,323.00	-14,997.00
Output 0006 Revenue from Grants fully utilized for Development purpose by 2014				
From other general government units	3,763,018.80	3,302,554.80	770,857.36	-1,896,572.53
1331001 Central Government - GOG Paid Salaries	422,554.80	422,554.80	152,480.94	-199,648.95
1331002 DACF - Assembly	2,160,000.00	2,160,000.00	511,164.98	-988,835.02
1331003 DACF - MP	120,000.00	120,000.00	993.01	-99,006.99
1331005 HIPC	50,000.00	0.00	30,551.11	30,551.11
1331008 Other Donors Support Transfers	1,010,464.00	600,000.00	75,667.32	-639,632.68
Output 0007 Revenue from Investments increased by 30% by 2014				
Taxes on goods and services	10,000.08	10,833.42	0.00	0.00
1141115 Real estate activities	10,000.08	10,833.42	0.00	0.00
From other general government units	0.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
Property income [GFS]	620.00	7,820.00	1,200.00	-6,620.00
1415008 Investment Income	600.00	7,800.00	1,200.00	-6,600.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
1415011 Other Investment Income	20.00	20.00	0.00	-20.00
Output 0008 Efficiency in collection of revenue from miscellaneous ensured by 2014				
Taxes on goods and services	10,000.00	500.00	1,700.00	-10,300.00
1141202 Mining	10,000.00	500.00	1,700.00	-10,300.00
Sales of goods and services	158,559.96	6,860.83	36,406.00	-18,504.00
1422005 Chop Bar Restaurants	25,000.00	2.00	12,758.00	-7,242.00
1422010 Bicycle License	80.00	8.00	0.00	-80.00
1422020 Taxicab / Commercial Vehicles	3,000.00	7.50	1,226.00	-124.00
1422021 Factories / Operational Fee	120,000.00	6,000.00	21,732.00	-8,268.00
1423005 Registration of Contractors	9,999.96	833.33	690.00	-2,310.00
1423007 Pounds	480.00	10.00	0.00	-480.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	38,172.30	-51,827.70
1450010 Miscellaneous Revenue	1,000.00	1,000.00	38,172.30	-51,827.70
Output 0010 The agric component of GOG fully utilized				
Taxes on goods and services	50,473.77	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	50,473.77	0.00	0.00	0.00
Grand Total	4,433,186.77	189,944,896.90	1,051,305.65	-29,301,737.54

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,433,186.77			
Taxes on property					
1131001 Basic Rates	0.10	1,000.00	10,000	10,500	10,800
1131002 Property Rates	7,562.00	90,744.00	12	14	15
1131003 Property Rate Arrears	500.00	500.00	1	1	1
Taxes on goods and services					
1142023 Distillers	40.00	1,600.00	40	42	43
1141115 Grader	833.34	10,000.08	12	14	14
1141202 Mining Publications	500.00	10,000.00	20	22	23
1141101 GOG-agric	50,473.77	50,473.77	1	1	1
From other general government units					
1331001 Salaries-Government	422,554.80	422,554.80	1	1	1
1331002 Common Fund-District Assembly	2,160,000.00	2,160,000.00	1	1	1
1331003 MP'S Common Fund	120,000.00	120,000.00	1	1	1
1331008 M-SHAP	0.00	0.00	1	1	1
1331008 EU	0.00	0.00	1	1	1
1331008 District Development Fund	600,000.00	600,000.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331005 HIPC Drawings	50,000.00	50,000.00	1	1	1
1331008 GAR Fund	10,000.00	10,000.00	1	1	1
1331008 School Feeding	400,464.00	400,464.00	1	1	1
1331005 MP's C/F	0.00	0.00	1	1	1
1331003 Poverty Alleviation	0.00	0.00	1	1	1
Property income [GFS]					
1412003 Share of Stool Lands Revenue	60,000.00	60,000.00	1	1	1
1412007 Building Permit	60.00	35,040.00	584	590	600
1415012 Assembly Buildings	262.50	3,150.00	12	13	14
1415011 DACF Interest	20.00	20.00	1	1	1
1415010 HIPC Interest	0.00	0.00	1	1	1
1415008 Other Interest	600.00	600.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	2,913.33	34,959.96	12	13	14
1423017 Conservancy Services	782.50	9,390.00	12	14	15
1423011 Marriage/Divorce	30.00	2,400.00	80	90	95
1423002 Cattle Kraal	22.50	270.00	12	14	15
1423026 Conveyance Fees	6,500.00	78,000.00	12	13	15
1422002 Herbalists	83.34	1,000.08	12	13	14
1422003 Hawkers	30.00	450.00	15	15	15
1422012 Kiosks	12.00	12,000.00	1,000	1,100	1,150
1422006 Corn/Rice/Flour mills	20.00	300.00	15	16	17
1423008 Entertainment	30.00	600.00	20	25	28
1422007 Liquor	20.00	10,000.00	500	510	520
1422011 Self Employed Artisans	24.00	8,160.00	340	342	345
1422009 Bakers	100.00	500.00	5	6	7
1422075 Chain Saw Operators	25.00	700.00	28	30	31
1422036 Petroleum Products	421.67	5,060.04	12	13	14
1422005 Chop Bars	30.00	3,120.00	104	110	112

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422017 Hotel & Restaurant	233.34	2,800.08	12	14	15
1422014 Stores & Stalls	120.00	22,200.00	185	188	190
1423005 Contractors Registration/Contract doc.	833.33	9,999.96	12	13	15
1422005 Food & Drinks Medical Cert.	2.00	25,000.00	12,500	12,510	12,515
1423007 Pound Fees	10.00	480.00	48	50	55
1422021 Operational Fees	6,000.00	120,000.00	20	25	30
1422020 Car Stickers	2.50	1,500.00	600	610	610
1422010 Bicycle Stickers	8.00	80.00	10	15	15
1422020 Drivers Licence	5.00	1,500.00	300	310	315
Fines, penalties, and forfeits					
1430001 Court Fines	10.00	1,650.00	165	170	175
1430006 Slaughter Fees	2.00	3,000.00	1,500	1,510	1,520
1430007 Lorry Parks	0.40	50,920.00	127,300	127,300	127,310
Miscellaneous and unidentified revenue					
1450010 Unspecified	1,000.00	1,000.00	1	1	1
Grand Total		4,433,186.77			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kwaebibirem District -Kade		2,079,342	700,657	576,058	166,944	910,185	4,433,187
01 Central Administration		2,079,342	240,556	576,058	166,944	910,185	3,973,086
01 Administration (Assembly Office)		2,079,342	240,556	576,058	166,944	910,185	3,973,086
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		0	3,153	0	0	0	3,153
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	3,153	0	0	0	3,153
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	67,929	0	0	0	67,929
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	67,929	0	0	0	67,929
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	288,042	0	0	0	288,042
00		0	288,042	0	0	0	288,042
07 Physical Planning		0	31,325	0	0	0	31,325
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	31,325	0	0	0	31,325
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	18,819	0	0	0	18,819
01 Office of Departmental Head		0	513	0	0	0	513
02 Social Welfare		0	17,649	0	0	0	17,649
03 Community Development		0	657	0	0	0	657
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	45,463	0	0	0	45,463
01 Office of Departmental Head		0	9,143	0	0	0	9,143
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	36,319	0	0	0	36,319
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	5,370	0	0	0	5,370
00		0	5,370	0	0	0	5,370
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>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		250	700,657	707,042	707,663	62,489	2,177,851
0	Compensation of Employees	250	638,512	644,897	644,897	0	1,928,306
000	Compensation of Employees	250	638,512	644,897	644,897	0	1,928,306
0000	Compensation of Employees	250	638,512	644,897	644,897	0	1,928,306
	Compensation of employees [GFS]	250	638,512	644,897	644,897	0	1,928,306
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,840	25,840	26,098	26,098	103,877
301	1. Accelerated Modernization of Agriculture	0	25,840	25,840	26,098	26,098	103,877
0026	1. Improve agricultural productivity	0	25,840	25,840	26,098	26,098	103,877
	Use of goods and services	0	25,840	25,840	26,098	26,098	103,877
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	29,545	29,545	29,840	29,840	118,771
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	17,032	17,032	17,202	17,202	68,469
0065	2. Create and sustain an efficient transport system that meets user needs	0	17,032	17,032	17,202	17,202	68,469
	Use of goods and services	0	17,032	17,032	17,202	17,202	68,469
503	3. Information Communication Technology Development for real growth	0	513	513	518	518	2,062
0075	3. Promote the use of ICT in all sectors of the economy	0	513	513	518	518	2,062
	Use of goods and services	0	513	513	518	518	2,062
506	6. Human Settlements Development	0	12,000	12,000	12,120	12,120	48,240
0095	5. Promote well structured and integrated urban development	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,760	6,760	6,828	6,550	26,897
702	2. Local Governance and Decentralization	0	6,760	6,760	6,828	6,550	26,897
0152	1. Ensure effective implementation of the Local Government Service Act	0	6,760	6,760	6,828	6,550	26,897
	Use of goods and services	0	6,460	6,460	6,525	6,525	25,969
	Social benefits [GFS]	0	300	300	303	25	928
Financing:IGF-Retained Sources		0	576,058	577,237	581,819	107,077	1,842,191

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	117,880	119,059	119,059	0	355,998
000	Compensation of Employees	0	117,880	119,059	119,059	0	355,998
0000	Compensation of Employees	0	117,880	119,059	119,059	0	355,998
	Compensation of employees [GFS]	0	117,880	119,059	119,059	0	355,998
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
603	3. Health	0	10,000	10,000	10,100	10,100	40,200
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	448,178	448,178	452,660	96,977	1,445,994
702	2. Local Governance and Decentralization	0	448,178	448,178	452,660	96,977	1,445,994
0152	1. Ensure effective implementation of the Local Government Service Act	0	448,178	448,178	452,660	96,977	1,445,994
	Use of goods and services	0	372,176	372,176	375,898	59,100	1,179,350
	Other expense	0	42,000	42,000	42,420	3,535	129,955
	Non Financial Assets	0	34,002	34,002	34,342	34,342	136,688
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Financing:CF (Assembly) Sources	0	2,079,342	1,572,479	1,588,204	1,583,154	6,823,179
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	205,192	166,645	168,311	163,261	703,409
305	4. Restoration of degraded Forest and Land Management	0	5,000	5,000	5,050	0	15,050
0039	1. Reverse forest and land degradation	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
308	7. Waste Management, Pollution and Noise Reduction	0	180,192	141,645	143,061	143,061	607,959
0046	1. Manage waste, reduce pollution and noise	0	180,192	141,645	143,061	143,061	607,959
	Use of goods and services	0	180,192	141,645	143,061	143,061	607,959
310	9. Climate Variability and Change	0	20,000	20,000	20,200	20,200	80,400
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	495,298	442,798	447,226	447,226	1,832,548
503 3. Information Communication Technology Development for real growth	0	110,000	110,000	111,100	111,100	442,200
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	110,000	110,000	111,100	111,100	442,200
Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
506 6. Human Settlements Development	0	385,298	332,798	336,126	336,126	1,390,348
0095 5. Promote well structured and integrated urban development	0	385,298	332,798	336,126	336,126	1,390,348
Use of goods and services	0	385,298	332,798	336,126	336,126	1,390,348
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	668,811	252,996	255,525	255,525	1,432,858
601 1. Education	0	638,811	222,996	225,225	225,225	1,312,258
0116 1. Increase equitable access to and participation in education at all levels	0	618,811	202,996	205,025	205,025	1,231,858
Non Financial Assets	0	618,811	202,996	205,025	205,025	1,231,858
0117 2. Improve quality of teaching and learning	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0118 3. Bridge gender gap in access to education	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
603 3. Health	0	30,000	30,000	30,300	30,300	120,600
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	30,000	30,000	30,300	30,300	120,600
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	710,041	710,041	717,141	717,141	2,854,365
702 2. Local Governance and Decentralization	0	648,000	648,000	654,480	654,480	2,604,960
0152 1. Ensure effective implementation of the Local Government Service Act	0	648,000	648,000	654,480	654,480	2,604,960
Grants	0	648,000	648,000	654,480	654,480	2,604,960
712 12. National Culture for Development	0	62,041	62,041	62,661	62,661	249,405
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	62,041	62,041	62,661	62,661	249,405
Use of goods and services	0	62,041	62,041	62,661	62,661	249,405
Financing:EU Sources	0	910,185	910,185	919,287	919,287	3,658,944

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	910,185	910,185	919,287	919,287	3,658,944
511	11. Water and Environmental Sanitation and hygiene	0	910,185	910,185	919,287	919,287	3,658,944
0110	2. Accelerate the provision of affordable and safe water	0	910,185	910,185	919,287	919,287	3,658,944
	Use of goods and services	0	910,185	910,185	919,287	919,287	3,658,944
Financing:DDF Sources		0	166,944	166,944	168,614	168,614	671,116
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	101,000	402,000
506	6. Human Settlements Development	0	100,000	100,000	101,000	101,000	402,000
0095	5. Promote well structured and integrated urban development	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	66,944	66,944	67,614	67,614	269,116
603	3. Health	0	66,944	66,944	67,614	67,614	269,116
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	66,944	66,944	67,614	67,614	269,116
	Non Financial Assets	0	66,944	66,944	67,614	67,614	269,116
Grand Total		250	4,433,187	3,933,888	3,965,587	2,840,620	15,173,281

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Kwaebibirem District -Kade						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		250.0	756,391.9	763,955.8	763,955.8	2,284,303.4
Sub total		250.0	756,391.9	763,955.8	763,955.8	2,284,303.4
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	25,840.0	25,840.0	26,098.4	77,778.4
Sub total		0.0	25,840.0	25,840.0	26,098.4	77,778.4
0039 1. Reverse forest and land degradation						
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
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	180,191.7	141,644.7	143,061.1	464,897.5
Sub total		0.0	180,191.7	141,644.7	143,061.1	464,897.5
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	17,032.0	17,032.0	17,202.3	51,266.3
Sub total		0.0	17,032.0	17,032.0	17,202.3	51,266.3
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	110,000.0	110,000.0	111,100.0	331,100.0
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	513.0	513.0	518.1	1,544.1
Sub total		0.0	513.0	513.0	518.1	1,544.1
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	497,298.2	444,798.0	449,245.9	1,391,342.1
Sub total		0.0	497,298.2	444,798.0	449,245.9	1,391,342.1
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	910,185.0	910,185.0	919,286.9	2,739,656.9
Sub total		0.0	910,185.0	910,185.0	919,286.9	2,739,656.9
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	618,811.3	202,995.5	205,025.5	1,026,832.3
Sub total		0.0	618,811.3	202,995.5	205,025.5	1,026,832.3
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	76,944.4	76,944.4	77,713.8	231,602.5
Sub total		0.0	76,944.4	76,944.4	77,713.8	231,602.5
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	378,636.2	378,636.2	382,422.6	1,139,695.1
26 Grants		0.0	648,000.0	648,000.0	654,480.0	1,950,480.0
27 Social benefits [GFS]		0.0	300.0	300.0	303.0	903.0
28 Other expense		0.0	42,000.1	42,000.1	42,420.1	126,420.4
31 Non Financial Assets		0.0	34,002.0	34,002.0	34,342.0	102,346.0
Sub total		0.0	1,102,938.4	1,102,938.4	1,113,967.7	3,319,844.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	62,041.0	62,041.0	62,661.4	186,743.3
Sub total		0.0	62,041.0	62,041.0	62,661.4	186,743.3
Total		250.0	4,433,186.7	3,933,887.6	3,965,587.0	12,332,661.3

**2012 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	
Kwaebibirem District -Kade	638,512	1,512,676	628,811	2,779,999	117,880	414,176	44,002	576,058	0	0	0	0	0	1,010,185	66,944	1,077,129	4,433,187
Central Administration	228,256	1,462,831	628,811	2,319,898	117,880	414,176	44,002	576,058	0	0	0	0	0	1,010,185	66,944	1,077,129	3,973,086
Administration (Assembly Office)	228,256	1,462,831	628,811	2,319,898	117,880	414,176	44,002	576,058	0	0	0	0	0	1,010,185	66,944	1,077,129	3,973,086
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	3,153	0	0	3,153	0	0	0	0	0	0	0	0	0	0	0	0	3,153
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	3,153	0	0	3,153	0	0	0	0	0	0	0	0	0	0	0	0	3,153
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	67,929	0	0	67,929	0	0	0	0	0	0	0	0	0	0	0	0	67,929
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	67,929	0	0	67,929	0	0	0	0	0	0	0	0	0	0	0	0	67,929
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	255,742	32,300	0	288,042	0	0	0	0	0	0	0	0	0	0	0	0	288,042
Physical Planning	31,325	0	0	31,325	0	0	0	0	0	0	0	0	0	0	0	0	31,325
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	31,325	0	0	31,325	0	0	0	0	0	0	0	0	0	0	0	0	31,325
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	18,306	513	0	18,819	0	0	0	0	0	0	0	0	0	0	0	0	18,819
Office of Departmental Head	0	513	0	513	0	0	0	0	0	0	0	0	0	0	0	0	513
Social Welfare	17,649	0	0	17,649	0	0	0	0	0	0	0	0	0	0	0	0	17,649
Community Development	657	0	0	657	0	0	0	0	0	0	0	0	0	0	0	0	657
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	28,431	17,032	0	45,463	0	0	0	0	0	0	0	0	0	0	0	0	45,463
Office of Departmental Head	9,143	0	0	9,143	0	0	0	0	0	0	0	0	0	0	0	0	9,143
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	19,287	17,032	0	36,319	0	0	0	0	0	0	0	0	0	0	0	0	36,319
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	5,370	0	0	5,370	0	0	0	0	0	0	0	0	0	0	0	0	5,370
	5,370	0	0	5,370	0	0	0	0	0	0	0	0	0	0	0	0	5,370

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 240,556
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration Administration (Assembly Office)						
Location Code	0514100	Kwaebibirem -Kade						

Compensation of employees [GFS]								228,256
Objective	000000	Compensation of Employees						228,256
National Strategy	0000000	Compensation of Employees						228,256
Output	0000			Yr.1	Yr.2	Yr.3		228,256
				0	0	0		
Activity	000000			0.0	0.0	0.0		228,256

Wages and Salaries								228,256
21110	Established Position							224,416
2111001	Established Post							224,416
21112	Other Allowances							3,840
2111245	Domestic Servants Allowance							3,840

Use of goods and services								12,000
Objective	050605	5. Promote well structured and integrated urban development						12,000
National Strategy	5060501	Urban Development and Management						12,000
Output	0004	Works and programmes monitored and evaluated		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000001	Assembly projects and programmes monitored		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22107	Training - Seminars - Conferences							12,000
2210702	Visits, Conferences / Seminars (Local)							12,000

Social benefits [GFS]								300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						300
Output	0005	Miscellaneous expences dealt more efficiently by 2014		Yr.1	Yr.2	Yr.3		300
				1.0	1.0	1.0		
Activity	000002	Medical Expenses		1.0	1.0	1.0		300
Social assistance benefits								300
27211	Social Assistance Benefits - Cash							300
2721102	Refund for Medical Expenses (Paupers/Disease Category)							300

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 576,058
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

								Compensation of employees [GFS]		117,880	
Objective	000000	Compensation of Employees									117,880
National Strategy	0000000	Compensation of Employees									117,880
Output	0000				Yr.1	Yr.2	Yr.3			117,880	
					0	0	0				
Activity	000000				0.0	0.0	0.0			117,880	
		Wages and Salaries								117,880	
		21111 Non Established Position								117,880	
		211102 Monthly paid & casual labour								117,880	
								Use of goods and services		372,176	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									372,176
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									33,050
Output	0001	Controlled and Prompt payment of Utility Charges ensured by 2014						Yr.1	Yr.2	Yr.3	33,050
					1	1	1				
Activity	000001	Electricity Bills						1.0	1.0	1.0	30,500
		Use of goods and services								30,500	
		22102 Utilities								30,500	
		2210201 Electricity charges								30,500	
Activity	000002	Telecommunication						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22102 Utilities								2,000	
		2210203 Telecommunications								2,000	
Activity	000003	Postal Charges						1.0	1.0	1.0	500
		Use of goods and services								500	
		22102 Utilities								500	
		2210204 Postal Charges								500	
Activity	000004	Rent of Postal Buildings						1.0	1.0	1.0	50
		Use of goods and services								50	
		22102 Utilities								50	
		2210204 Postal Charges								50	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									339,126
Output	0002	Regular cleaning and maintenance Ensured by 2014.						Yr.1	Yr.2	Yr.3	34,001
					1	1	1				
Activity	000001	Maintenance of Latrines						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22106 Repairs - Maintenance								1,000	
		2210612 Public Toilets								1,000	
Activity	000002	Maintenance of Assembly Buildings						1.0	1.0	1.0	26,000
		Use of goods and services								26,000	
		22106 Repairs - Maintenance								26,000	

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

2210602 Repairs of Residential Buildings						26,000
Activity	000003	Office Furniture/Equipment	1.0	1.0	1.0	7,001
Use of goods and services						7,001
22101 Materials - Office Supplies						7,001
2210102 Office Facilities, Supplies & Accessories						7,001
Output	0003	Official Running Cost of Vehicles minimized by 2014.	Yr.1	Yr.2	Yr.3	104,200
Activity	000001	Maintenance of official vehicles	1.0	1.0	1.0	34,200
Use of goods and services						34,200
22105 Travel - Transport						34,200
2210502 Maintenance & Repairs - Official Vehicles						34,200
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22105 Travel - Transport						70,000
2210505 Running Cost - Official Vehicles						70,000
Output	0004	Effective Administration of the Assembly by 2014	Yr.1	Yr.2	Yr.3	200,924
Activity	000001	Servicing of meetings	1.0	1.0	1.0	31,500
Use of goods and services						31,500
22107 Training - Seminars - Conferences						31,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						31,500
Activity	000002	Stationery and Printing	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210701 Training Materials						15,000
Activity	000003	Advert and Publication	1.0	1.0	1.0	3,650
Use of goods and services						3,650
22107 Training - Seminars - Conferences						3,650
2210711 Public Education & Sensitization						3,650
Activity	000004	Training/Courses and Services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000
Activity	000005	Accommodation/Hotel	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22107 Training - Seminars - Conferences						22,000
2210705 Hotel Accommodation						22,000
Activity	000006	Anniversary/Celebrations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Activity	000007	Bank Charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22111 Other Charges - Fees						3,000
2211101 Bank Charges						3,000
Activity	000008	Value Books	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210111 Other Office Materials and Consumables						5,000

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

Activity	000009	Protocol	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210901	Service of the State Protocol				30,000
Activity	000010	Valuation of Property	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22109	Special Services				8,000
	2210908	Property Valuation Expenses				8,000
Activity	000013	Unspecified	1.0	1.0	1.0	21,774
		Use of goods and services				21,774
	22109	Special Services				21,774
	2210909	Operational Enhancement Expenses				21,774
Activity	000014	Sports promotion	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210118	Sports, Recreational & Cultural Materials				2,000
Activity	000015	Government Programmes	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210711	Public Education & Sensitization				25,000
Activity	000016	ICES	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210117	Teaching & Learning Materials				4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0009	IGF mobilization improved by 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Tax education for rate payers	1.0	1.0	1.0	0
		Use of goods and services				0
	22107	Training - Seminars - Conferences				0
	2210711	Public Education & Sensitization				0
Other expense						42,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,000
Output	0004	Effective Administration of the Assembly by 2014	Yr.1	Yr.2	Yr.3	22,000
Activity	000011	Other Expenses	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Activity	000012	Traditional Authorities	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821009	Donations				3,000
Activity	000017	Insurance-Assembly Assets	1.0	1.0	1.0	4,000

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

2012

Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821001 Insurance and compensation						4,000
Output	0005	Miscellaneous expences dealt more efficiently by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Donations	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000
Non Financial Assets						44,002
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				10,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				10,000
Output	0001	Necessary logistics procured for the DHMT	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure 1 No 4x4 vehicle for the DHMT	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31121 Transport - equipment						10,000
3112101 Vehicle						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,002
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				34,002
Output	0002	Regular cleaning and maintenance Ensured by 2014.	Yr.1	Yr.2	Yr.3	34,002
			1	1	1	
Activity	000003	Office Furniture/Equipment	1.0	1.0	1.0	34,002
Fixed Assets						7,001
31131 Infrastructure assets						7,001
3113108 Purchase of Furniture & Fittings						7,001
Inventories						27,001
31222 Work - progress						27,001
3122215 Office Buildings						26,000
3122223 Toilets						1,001

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 2,079,342
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services								802,531
Objective	030501	1. Reverse forest and land degradation						5,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						5,000
Output	0001	10,000 trees planted on degraded land by 2012	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Plant 10,000 tress on degraded lands	1	1	1		5,000	
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210615 Recreational Parks								5,000
Objective	030801	1. Manage waste, reduce pollution and noise						180,192
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						43,000
Output	0002	Procurement of more tools and materials for sanitary works by 2012	Yr.1	Yr.2	Yr.3		43,000	
Activity	000001	Procure detergents and toolsfor sanitary workers	1	1	1		8,000	
Use of goods and services								8,000
22103 General Cleaning								8,000
2210301 Cleaning Materials								8,000
Activity	000002	Procurement of 5no 15 cubic meter community refuse containers	1	1	1		35,000	
Use of goods and services								35,000
22106 Repairs - Maintenance								35,000
2210616 Sanitary Sites								35,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						137,192
Output	0001	Impacts of waste and noise pollution reduced significabntly by 2012	Yr.1	Yr.2	Yr.3		137,192	
Activity	000001	Construction of 16-volt chamber toilet at Adankrono	1	1	1		38,547	
Use of goods and services								38,547
22106 Repairs - Maintenance								38,547
2210612 Public Toilets								38,547
Activity	000002	Const. of 1 no 16 seater W/C toilet at Asuom	1	1	1		88,645	
Use of goods and services								88,645
22106 Repairs - Maintenance								88,645
2210612 Public Toilets								88,645
Activity	000003	Scooping of solid waste from chambers of 3 public toilets	1	1	1		10,000	
Use of goods and services								10,000
22102 Utilities								10,000
2210205 Sanitation Charges								10,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						20,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						20,000
Output	0001	10,000 planted along the birim river by 2014	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			

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

Activity	000001	Plant 10,000 trees along the Birim river by 2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210615 Recreational Parks						20,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				110,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				110,000
Output	0001	Disrict Assembly offices hooked to intercom and internet facilities	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Procurement of intercom and internet facilities for DA offices	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210102 Office Facilities, Supplies & Accessories						60,000
Activity	000002	Completion of ICT center at Soabe	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22108 Consulting Services						50,000
2210804 Contract appointments						50,000
Objective	050605	5. Promote well structured and integrated urban development				385,298
National Strategy	5060501	Urban Development and Management				272,798
Output	0002	Major lorry parks rehabilitated	Yr.1	Yr.2	Yr.3	228,679
			1	1	1	
Activity	000001	Const. of Kade lorry park	1.0	1.0	1.0	170,011
Use of goods and services						170,011
22106 Repairs - Maintenance						170,011
2210601 Roads, Driveways & Grounds						170,011
Activity	000002	Const of Boadua lorry park	1.0	1.0	1.0	58,667
Use of goods and services						58,667
22106 Repairs - Maintenance						58,667
2210601 Roads, Driveways & Grounds						58,667
Output	0003	Well structured places of commercial activities provided	Yr.1	Yr.2	Yr.3	44,119
			1	1	1	
Activity	000001	Const. of 20-unit market stalls at Kade	1.0	1.0	1.0	44,119
Use of goods and services						44,119
22106 Repairs - Maintenance						44,119
2210611 Markets						44,119
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				112,500
Output	0001	Incentives such as accomodation and other facilities in place to motivate civil servants	Yr.1	Yr.2	Yr.3	112,500
			1	1	1	
Activity	000001	Construction of 1 No staff bungalow at Kade	1.0	1.0	1.0	52,500
Use of goods and services						52,500
22104 Rentals						52,500
2210402 Residential Accommodations						52,500
Activity	000002	Rehabilitation of 12no staff quarters at Kade	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22104 Rentals						60,000
2210402 Residential Accommodations						60,000
Objective	060103	3. Bridge gender gap in access to education				10,000

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

2012

National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							10,000
Output	0001	All brilliant but needy students identified and supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provision of scholarship schemes to brilliant but needy students	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210117	Teaching & Learning Materials							6,000
Activity	000002	STME provided for girls	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210110	Specialised Stock							4,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							30,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							30,000
Output	0001	Health systems strengthened to deliver quality MNCH services	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Sponsor and post 50 nurses to rural areas	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Activity	000002	Support for National Programme under Health Education & Others	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							62,041
National Strategy	7120104	1.4 Assist less endowed traditional authorities to document their culture and history							62,041
Output	0001	2 No community durbar grounds constructed	Yr.1	Yr.2	Yr.3				62,041
			1	1	1				
Activity	000001	Construction of community durbar grounds atb Akwatia	1.0	1.0	1.0				62,041
		Use of goods and services							62,041
	22106	Repairs - Maintenance							62,041
	2210601	Roads, Driveways & Grounds							62,041
Grants									648,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							648,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							648,000
Output	0005	Miscellaneous expences dealt more efficiently by 2014	Yr.1	Yr.2	Yr.3				648,000
Activity	000004	Government Programmes	1.0	1.0	1.0				648,000
		To other general government units							648,000
	26311	Current							648,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							648,000
Non Financial Assets									628,811
Objective	060101	1. Increase equitable access to and participation in education at all levels							618,811
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							618,811
Output	0001	Construction of new classroom blocks and rehabilitation of existing ones done by 2012	Yr.1	Yr.2	Yr.3				618,811
			1	1	1				

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

Activity	000006	roofing of disaster affected schools	1.0	1.0	1.0	25,825
Fixed Assets						25,825
31112 Non residential buildings						25,825
3111205 School Buildings						25,825
Activity	000009	Construction of 3-unit classroom block at Anweaso L/A	1.0	1.0	1.0	53,033
Fixed Assets						53,033
31112 Non residential buildings						53,033
3111205 School Buildings						53,033
Activity	000010	Construction of 6-unit classroom block at Afifiaso L/A	1.0	1.0	1.0	124,137
Fixed Assets						124,137
31112 Non residential buildings						124,137
3111205 School Buildings						124,137
Activity	000011	construction of 6-unit classroom block at Bomso RC	1.0	0.0	0.0	120,868
Fixed Assets						120,868
31112 Non residential buildings						120,868
3111205 School Buildings						120,868
Activity	000012	Construction of 6-unit classroom block at Koka L/A	1.0	0.0	0.0	120,780
Fixed Assets						120,780
31112 Non residential buildings						120,780
3111205 School Buildings						120,780
Activity	000013	construction of 2-unit KG block at Kwaee	1.0	0.0	0.0	53,825
Fixed Assets						53,825
31112 Non residential buildings						53,825
3111205 School Buildings						53,825
Activity	000014	Construction of 6-unit classroom block at Kukubi L/A	1.0	0.0	0.0	120,343
Fixed Assets						120,343
31112 Non residential buildings						120,343
3111205 School Buildings						120,343
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				10,000
Output	0001	100 teacher trainees sponsored by 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Sponsor 100 teacher trainees by 2015	1	1	1	10,000
Inventories						10,000
31222 Work - progress						10,000
3122248 Other Assets						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 307	EU	<i>Total By Funding</i>					910,185
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services 910,185

Objective	051102	2. Accelerate the provision of affordable and safe water						910,185
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						910,185
Output	0001	Small Town water system constructed at Kwae by 2014	Yr.1	Yr.2	Yr.3			910,185
			1	1	1			
Activity	000001	Const. Small Town Water System at Kwae by 2014	1.0	1.0	1.0			910,185

Use of goods and services								910,185
22101	Materials - Office Supplies							910,185
2210108	Construction Material							910,185

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					166,944
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101000	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services 100,000

Objective	050605	5. Promote well structured and integrated urban development						100,000
National Strategy	5060501	Urban Development and Management						100,000
Output	0003	Well structured places of commercial activities provided	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000002	Completion of 1 no storey building at Akwatia	1.0	1.0	1.0			100,000

Use of goods and services								100,000
22106	Repairs - Maintenance							100,000
2210611	Markets							100,000

Non Financial Assets 66,944

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						66,944
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						66,944
Output	0002	Clinic at Otumi constructed	Yr.1	Yr.2	Yr.3			66,944
			1	1	1			
Activity	000001	Construct a clinic at Otumi	1.0	1.0	1.0			66,944

Fixed Assets								66,944
31112	Non residential buildings							66,944
3111202	Clinics							66,944

Total Cost Centre 3,973,086

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 3,153
Function Code	70980	Education n.e.c						
Organisation	1580302000	Kwaebibirem District -Kade_Education, Youth and Sports_Education						
Location Code	0514100	Kwaebibirem -Kade						

							Compensation of employees [GFS]			3,153
Objective	000000	Compensation of Employees								3,153
National Strategy	0000000	Compensation of Employees								3,153
Output	0000						Yr.1	Yr.2	Yr.3	3,153
							0	0	0	
Activity	000000						0.0	0.0	0.0	3,153
Wages and Salaries										3,153
21110 Established Position										3,153
2111001 Established Post										3,153
Total Cost Centre										3,153

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 67,929
Function Code	70740	Public health services			
Organisation	1580402000	Kwaebibirem District -Kade_Health_Environmental Health Unit			
Location Code	0514100	Kwaebibirem -Kade			
Compensation of employees [GFS]					67,929
Objective	000000	Compensation of Employees			67,929
National Strategy	0000000	Compensation of Employees			67,929
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					67,929
	21110	Established Position			67,929
	2111001	Established Post			67,929
Total Cost Centre					67,929

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 288,042
Function Code	70421	Agriculture cs						
Organisation	158060000	Kwaebibirem District -Kade_Agriculture						
Location Code	0514100	Kwaebibirem -Kade						
Compensation of employees [GFS]								255,742
Objective	000000	Compensation of Employees						255,742
National Strategy	0000000	Compensation of Employees						255,742
Output	0000			Yr.1	Yr.2	Yr.3		255,742
				0	0	0		
Activity	000000			0.0	0.0	0.0		255,742
Wages and Salaries								255,742
21110 Established Position								254,062
2111001 Established Post								254,062
21112 Other Allowances								1,680
2111201 Motorbike Allowance								1,680
Use of goods and services								32,300
Objective	030101	1. Improve agricultural productivity						25,840
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						330
Output	0002	Improved technologies adopted by small holder farmers by 2014.		Yr.1	Yr.2	Yr.3		330
				1	1	1		
Activity	000001	Update and disseminate technological packages on livestock		1.0	1.0	1.0		330
Use of goods and services								330
22107 Training - Seminars - Conferences								330
2210709 Seminars/Conferences/Workshops/Meetings Expenses								330
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						7,672
Output	0004	Research and extension linkage strengthened and made functional by 2014		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000001	Review present RELC guidelines to make them more functional a two way information exchange		1.0	1.0	1.0		4,671
Use of goods and services								4,671
22107 Training - Seminars - Conferences								4,671
2210708 Refreshments								4,671
Output	0005	A platform for private sector and civil society engagement with MDAs established by 2014		Yr.1	Yr.2	Yr.3		2,800
				1	1	1		
Activity	000001	Publicize policy and sector plan to private sector and civil society entities		1.0	1.0	1.0		2,800
Use of goods and services								2,800
22107 Training - Seminars - Conferences								2,800
2210711 Public Education & Sensitization								2,800
Output	0006	Stunting and under weight in children and minerals deficiencies reduced by 50% by 2014		Yr.1	Yr.2	Yr.3		201
				1	1	1		
Activity	000001	Promote the consumption of micro nutrient rich foods		1.0	1.0	1.0		201
Use of goods and services								201
22107 Training - Seminars - Conferences								201
2210711 Public Education & Sensitization								201
National Strategy	7020603	6.3. Review District demarcations						17,838
Output	0001	Capacity of cash crop farmers built by 2014		Yr.1	Yr.2	Yr.3		17,838
				1	1	1		

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

Activity	000001	Disseminate extension information through FBOs	1.0	1.0	1.0	17,838
Use of goods and services						17,838
22107 Training - Seminars - Conferences						17,838
2210711 Public Education & Sensitization						17,838
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,460
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,460
Output	0001	Utility bills paid	Yr.1	Yr.2	Yr.3	1,020
			1	1	1	
Activity	000001	Electricity Bills	1.0	1.0	1.0	720
Use of goods and services						720
22102 Utilities						720
2210201 Electricity charges						720
Activity	000002	Telecommunication	1.0	1.0	1.0	180
Use of goods and services						180
22102 Utilities						180
2210203 Telecommunications						180
Activity	000003	Sanitation charges	1.0	1.0	1.0	120
Use of goods and services						120
22102 Utilities						120
2210205 Sanitation Charges						120
Output	0002	Office equipment cleaned and maintained	Yr.1	Yr.2	Yr.3	1,320
			1	1	1	
Activity	000001	Cleaning materials	1.0	1.0	1.0	120
Use of goods and services						120
22103 General Cleaning						120
2210301 Cleaning Materials						120
Activity	000002	Contract cleaning	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22103 General Cleaning						1,200
2210302 Contract Cleaning Service Charges						1,200
Output	0003	Office consumables procured	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Printed materials & Stationery	1.0	1.0	1.0	180
Use of goods and services						180
22101 Materials - Office Supplies						180
2210101 Printed Material & Stationery						180
Activity	000002	Office facilities, supplies and accessories	1.0	1.0	1.0	120
Use of goods and services						120
22101 Materials - Office Supplies						120
2210102 Office Facilities, Supplies & Accessories						120
Output	0004	T&T paid	Yr.1	Yr.2	Yr.3	2,820
			1	1	1	
Activity	000001	maintenance and repairs of official vehicles	1.0	1.0	1.0	1,920
Use of goods and services						1,920
22105 Travel - Transport						1,920
2210502 Maintenance & Repairs - Official Vehicles						1,920
Activity	000002	Fuel and Lubricant-official vehicles	1.0	1.0	1.0	340
Use of goods and services						340
22105 Travel - Transport						340

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

2210503 Fuel & Lubricants - Official Vehicles						340
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0	560
Use of goods and services						560
22105 Travel - Transport						560
2210505 Running Cost - Official Vehicles						560
Output	0005	Assets repaired and maintained	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Repairs and maintenance of residential buildings	1.0	1.0	1.0	100
Use of goods and services						100
22106 Repairs - Maintenance						100
2210602 Repairs of Residential Buildings						100
Activity	000002	Repairs & maintenance of office buildings	1.0	1.0	1.0	500
Use of goods and services						500
22106 Repairs - Maintenance						500
2210603 Repairs of Office Buildings						500
Activity	000003	Maintenance of furniture and fixtures	1.0	1.0	1.0	200
Use of goods and services						200
22106 Repairs - Maintenance						200
2210604 Maintenance of Furniture & Fixtures						200
Activity	000004	Maintenance of General equipment	1.0	1.0	1.0	200
Use of goods and services						200
22106 Repairs - Maintenance						200
2210606 Maintenance of General Equipment						200
Total Cost Centre						288,042

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 31,325	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1580702000	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_				
Location Code	0514100	Kwaebibirem -Kade				
Compensation of employees [GFS]					31,325	
Objective	000000	Compensation of Employees			31,325	
National Strategy	0000000	Compensation of Employees			31,325	
Output	0000		Yr.1	Yr.2	Yr.3	31,325
			0	0	0	
Activity	000000		0.0	0.0	0.0	31,325
Wages and Salaries					31,325	
	21110	Established Position			31,325	
	2111001	Established Post			31,325	
Total Cost Centre					31,325	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 513
Function Code	70620	Community Development						
Organisation	1580801000	Kwaebibirem District -Kade_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0514100	Kwaebibirem -Kade						
Use of goods and services								513
Objective	050303	3. Promote the use of ICT in all sectors of the economy						513
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society						513
Output	0001	Access to ICT improved by 2014		Yr.1	Yr.2	Yr.3		513
				1	1	1		
Activity	000001	Procure 1 office desktop computer		1.0	1.0	1.0		513
Use of goods and services								513
22101 Materials - Office Supplies								513
2210102 Office Facilities, Supplies & Accessories								513
Total Cost Centre								513

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	71040	Family and children						17,649
Organisation	1580802000	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare						
Location Code	0514100	Kwaebibirem -Kade						

							Compensation of employees [GFS]	17,649	
Objective	000000	Compensation of Employees						17,649	
National Strategy	0000000	Compensation of Employees						17,649	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	17,649
Activity	000000					0.0	0.0	0.0	17,649
Wages and Salaries								17,649	
21110 Established Position								17,649	
2111001 Established Post								17,649	
Total Cost Centre								17,649	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 657
Function Code	70620	Community Development			
Organisation	1580803000	Kwaebibirem District -Kade_Social Welfare & Community Development_Community Development			
Location Code	0514100	Kwaebibirem -Kade			
Compensation of employees [GFS]					657
Objective	000000	Compensation of Employees			657
National Strategy	0000000	Compensation of Employees			657
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					657
	21110	Established Position			657
	2111001	Established Post			657
Total Cost Centre					657

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 9,143
Function Code	70610	Housing development						
Organisation	1581001000	Kwaebibirem District -Kade Works Office of Departmental Head						
Location Code	0514100	Kwaebibirem -Kade						

						Compensation of employees [GFS]			9,143
Objective	000000	Compensation of Employees						9,143	
National Strategy	0000000	Compensation of Employees						9,143	
Output	0000				Yr.1	Yr.2	Yr.3	9,143	
					0	0	0		
Activity	000000				0.0	0.0	0.0	9,143	
Wages and Salaries								9,143	
	21110	Established Position						9,143	
	2111001	Established Post						9,143	
Total Cost Centre								9,143	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			36,319
Function Code	70451	Road transport				
Organisation	1581004000	Kwaebibirem District -Kade Works Feeder Roads				
Location Code	0514100	Kwaebibirem -Kade				
Compensation of employees [GFS]						19,287
Objective	000000	Compensation of Employees				19,287
National Strategy	0000000	Compensation of Employees				19,287
Output	0000		Yr.1	Yr.2	Yr.3	19,287
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,287
Wages and Salaries						19,287
21110 Established Position						19,287
2111001 Established Post						19,287
Use of goods and services						17,032
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				17,032
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				17,032
Output	0001	Bodua-Tekyiman Feeder road rehabilitated by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rehabilitate Boadua-Techiman Feeder road, Phase 1 (20km)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210601 Roads, Driveways & Grounds						10,000
Output	0002	Abodom-Prankese Feeder road rehabilitated by 2014	Yr.1	Yr.2	Yr.3	7,032
			1	1	1	
Activity	000001	Rehabilitate the Abodom-Prankese road by 2014 (14km)	1.0	1.0	1.0	7,032
Use of goods and services						7,032
22106 Repairs - Maintenance						7,032
2210601 Roads, Driveways & Grounds						7,032
Total Cost Centre						36,319

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,370	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1581200000	Kwaebibirem District -Kade Budget and Rating				
Location Code	0514100	Kwaebibirem -Kade				
Compensation of employees [GFS]					5,370	
Objective	000000	Compensation of Employees			5,370	
National Strategy	0000000	Compensation of Employees			5,370	
Output	0000		Yr.1	Yr.2	Yr.3	5,370
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,370
Wages and Salaries					5,370	
21110 Established Position					5,370	
2111001 Established Post					5,370	
Total Cost Centre					5,370	
Total Vote					4,433,187	