



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KADJEBI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

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
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

The Composite Budget of the Kadjebi District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan as a rollover from the 2014-2017 DMTDP which is aligned to the NMTDPF (2014-2017).

BACKGROUND

Vision Statement

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

Mission Statement

Kadjebi District Assembly exist to improve the quality of life of the people in the district through effective mobilization of the human, material and financial resources for accelerated socio-economic development and create an enabling environment

Establishment

Kadjebi District was created as an Assembly by legislative Instrument **(L.I.)** 1465 in 1989. The District is located in the south of the Northern Belt of the Volta Region of Ghana and forms part of the five (5) 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.

District Assembly Structure

Kadjebi District Assembly has legislative membership of Fifty two made up of the following The District Chief Executive, Thirty Six elected representatives, The Member of Parliament, Sixteen other persons appointed by the President in consultation with the traditional authorities and other interest groups. There are a total of 9 women in the Assembly.

For the purposes of Local governance, the Assembly is one constituency, thirty-six Electoral Areas, one Town council and five Area councils. The Town and Area councils are kadjebi, Ahamansu, Dodo-Amanfrom, Pampawie, Dodi-papase and Asato.

Location and Size

The District Assembly is located in the Lower Middle Belt of the Volta Region of Ghana and form part of the three(3) Upper Northern Districts of the Region.It is bordered to the north by Nkwanta South District, to the south by Jasikan District, to the west by

Krachi East District, to the south east by Biakoye District and to the east by the Republic of Togo. The district has a total land area of 949km. The strategic location of the district promote cross border activities with the republic of Togo.

Population.

The total projected population of Kadjebi District as at the end of 2010 was 59,303. This is made up of 29,352 (49.49 percent) Female and 29,951 (50.51) percent male

It is significant to note that the sex Ratio of the population is 100 males to 106 females.

It provides only 3.2 percent of the total Volta Region projected population for 2010. The population growth rate of the district stands at 4.9 percent. This is considered too high compared with the growth rates of 1.9 percent and 2.7 percent for the Region and the Nation respectively.

According to the protected population for 2010, about 59,303 people currently occupy a land area of 949 km with the population density as low as 65 persons per a square kilometer.

Table1: Age distribution of population by sex

Age group	Total	Male	Female
0-4	7584	3744	3839
5-9	8948	3544	5849
10-14	7776	4140	4096
15-59	30939	15977	15462
60-64	1268	629	991
65-69	908	504	654
70 +	2036	1091	954
Total	61520	29684	31836

The age structure of the population indicates children (0-14 years) and old age (65+years) dependency ratios as 76 percent and 9.1 percent respectively in the district. This simply means that only 14.9 of the dependent population of 85.9 percent who are mostly made up of children and the aged. Therefore the provision of social amenities for the youth and the aged should be added.

DISTRICT ECONOMY

Agriculture

The district is predominantly an agricultural economy. There are large tracts of land for the cultivation of crops like cassava, yams, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of high breed varieties. Available statistics from the 2000 population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture and animal husbandry.

Industry

The main industrial activities in the district include logging, palm oil production, soap making and production of local farm implements. It is noteworthy that the biggest source of internally generated funds to the Assembly comes from the wood industry.

Mineral Resource

There are deposits of Alluvial gold and diamond at the banks of River Wawa which takes its source from the Republic of Togo at the north eastern side of the district. The activities of the mineral prospecting companies have some positive impact on the local economy.

Road

Kadjebi District has a total of 290km of access roads, a quarter of this number is tarred and the rest are not but routinely maintained.

Financial Institution

The financial institutions in the district are Ghana Commercial Bank, North Volta Rural Bank and Gbi Rural Bank.

Telecommunication Services

The District enjoys the services of three Mobile Telecommunication services namely MTN, Tigo and Vodafone which aid business activities in the district.

Education

Education remains the fundamental right for all children of school going age in the district. The district has the following school levels:

Table:2: School levels in the District

School	Public	Private	Total
Kindergarten	69	11	80
Primary	68	10	78
Junior Secondary	32	7	39
Senior Secondary	3	0	3

From 2006 to 2011, the District Assembly together with other development partners through the various programmes such as the HIPC, GETFUND, SIF, CBRDP, VIP and EU Micro projects, have built and rehabilitated a significant number of schools.

Basic Schools

The infrastructural status of schools in the district has improved. New classroom blocks have been constructed and others rehabilitated.

The table above indicates that the private sector plays a useful role in the development of basic schools within the district.

Second Cycle School

The district has only 3 Senior High Schools located at Kadjebi/Asato, Dodi-Papase and Ahamansu. The total number of students enrolled in these 3 schools was 2984 for the 2012/2013 academic year. The enrolment shown above is predominantly males who form 59.3 percent of the total student population. The low participatory rate of girls in the School High (SHS) is also attributed to the

- Low motivation for girls to advance in education.
- Early marriages of girls.
- High-level poverty among parents.

Availability of Teaching Professionals

There are 1,045 teachers of varying qualifications teaching in kindergarten and basic schools in the district. Out of this, 337 teach in kindergartens, 456 in the primary schools and 252 in the Junior High Schools. 135 teachers are currently teaching in the three Senior High Schools. Some schools in the hinterland have staff inadequacy problems. Accommodation for teachers is another chronic problem in the district.

Health Facilities in Kadjebi District

There are ten health facilities in the district, consisting of one hospital (mission), six Health Centers, two CHPS zones and one private maternity home. There is no government owned hospital in the district. The Mission Hospital owned by the Roman Catholic Church, Mary Theresa Hospital, located at Papase serves as the District Hospital. The health centers provide curative, preventive and health promotion services. The Kadjebi Health Center has improvised in-patient facilities and offer 24hrs services. Serious cases are referred to Jasikan and Hohoe District Hospitals.

Water Supply

Water coverage in the district is 68.56% as at December 2010. The types of water facilities include boreholes with hand-pumps, piped schemes, hand dug wells with hand-pumps and a pedalflo system.

There are lots of communities, which have no potable water sources and depend on streams and dugouts for their domestic water needs. These streams and dugouts are sometimes polluted and often dry up during the dry season. When they dry up, women and children walk long distance to look for water which most often is not hygienically good for human consumption. The search for water reduces their time for undertaking their daily income generating activities.

Table: 3 Projection for water facilities to be provided for town and area council.

AREA COUNCIL	2010			2011			2012			2013		
	Pop.	Served	%	Pop.	Served	%	Pop.	Served	%	Pop.	Served	%
Ahamasu	11,240	9,905	88	11,481	10,190	89	11,736	10,330	88	11,982	10,540	88
Dodi	16,540	13,694	83	16,939	13,999	83	7,328	14,311	83	17,728	15	85
Dodo	11,554	8,524	74	11,854	8,746	74	12,264	8,973	74	12,479	9,118	72
Kadjebi	10,207	9,827	96	10,672	10,083	94	10,745	10,345	96	11,024	10,614	96
Dapaa, Ampeyo, Pampawe	8,214	6,204	76	8,428	6,365	76	8,647	6,531	76	8,871	6,701	76
Asato	6,834	5,577	82	7,012	5,722	82	7	5,871	82	7,381	6,439	87

HEALTH Trend in some health conditions in Kadjebi district

Table: 4 HIV/AIDS cases in the District

YEAR	NO.TESTED	NO. POSITIVE	%POSITIVE
2009	1,360	59	4.5%
2010	2,368	168	7.1%
2011(Half Year)	1,554	41	2.6%

HIV Prevalence in 2010 is 1.6 percent

Table: 5 Trend in Water-borne Diseases

NO.	DISEASE	2009	2010	2011
1.	Poliomyelitis	0	0	0
2.	Cholera	0	0	0
3.	Hepatitis A	0	0	0
4.	Typhoid Fever	513	367	62
5.	Shigellosis	0	0	0

Table:6 Trend in the Six Killer Diseases

NO.	DISEASE	2009	2010	2011
1.	Diphtheria	0	0	0
2.	Pertusis	0	0	0
3.	Poliomyelitis	0	0	0
4.	Measles	1	0	1
5.	Yellow Fever	0	0	0
6.	Tuberculosis	0	0	0

Table:7 Malaria data burden

Indicator	2008	2009	2010
<5 Yrs	4,157	6,953	10,334
5 Yrs and Above	11,570	17,750	23,671
Pregnant women	658	779	1,146
Lab confirmed	6,318	10,826	12,155

Health Promotion

Health promotion as it were, cuts across all sectors within and outside the GHS. It is therefore a supporting service to other health programmers. The Health promotion unit seeks to enable people to increase their control over and to improve their health. To this end, there have been series of Health Education going at the health facilities, communities, schools, churches and mosques etc. Also; there is close collaboration with NGOs especially PRO-LINK in their developmental activities in the district. A simple resource center of Educational materials is maintained and distribution of such materials to the health facilities is supervised by the unit.

Broad Policy Objectives In Line With The NMTDP

- Improve fiscal resource mobilization.
- Improve public expenditure management
- Improve efficiency and competitiveness of MSMEs.
- Expand opportunities for job creation.
- Improve Agricultural productivity.
- Promote livestock and poultry development for food security and income.
- Ensure the restoration of degraded natural resources.
- Encourage appropriate land use and management.
- Ensure sustainable development in the transport sector.
- Promote the use of ICT in all sectors of the economy
- Increase equitable access and participation in education at all levels
- Improve quality of teaching / learning and
- Bridge the gender gap in access to education
- Bridge the equity gap in access to health care and nutrition services.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws.
- Empower women and mainstreams gender into socio-economic development.

- Enhance women's access to economic resources

DISTRICT STRATEGIES

- Minimize revenue collection leakages.
- Maximize internally generated revenue collection in a cost effective manner.
- Computerize revenue and expenditure transactions.
- Mobilize external resources to supplement internally generated fund
- Provide training and business development services.
- Enhance access to affordable credit
- Promote local content in industry
- Improve access to capital and land for economic development.
- Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally.
- Promote the accelerated development of feeder roads and rural infrastructure.
- Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.
- Encourage aforestation of degraded lands and reserve through the plantations development programmes.
- Encourage private investment in commercial forestry outside forest reserves and along dried-up and flowing streams and rivers.
- Promote plantation/woodlot development among communities to meet the needs of society
- Develop urban transport policy transport infrastructure and services.
- Build capacity of local contractors and consultants and ensure their proper classification and use.
- Develop a sustainable maintenance management system for transport infrastructure.
- Support SMEs to make use of services/assets made available by national internet backbone.

- Provide financial assistance to brilliant but needy students.
- Accelerate the rehabilitation/development of basic school infrastructure.
- Rehabilitate and expand science resource centres in selected SHS.
- Mainstream, Mathematics, science and technical education at all levels
- Accelerate implement of CHPS strategy in under-served areas.
- Expand access to primary health care.
- Intensify behavior change strategies especially for high risk groups.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Ensure safe blood and blood products transfusion Promote safe sex practices.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen the revenue bases of the Municipal Assembly.
- Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination.
- Expansion of sustained micro finance schemes for women
- Institute measures to ensure access to credit for women.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

A. Revenue Performance

The two tables below show the Revenue and Expenditure performance of Kadjebi District Assembly as at June 2013

Table 8: **Revenue Performance for the District Assembly**

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31st, 2012	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	296,640	94266.77	156,995	44,270.13	112,724.87	71.80
GOG Transfers	356,938	38,864.66	864,969.71	273,839.83	591,129.88	68.34
Compensation	67300.55	33773.66	23,000.00	11,499.00	11,501.00	50.00
Goods and services	253,140.00	53,239.03	746,652.00	-	-	
Assets-LSGDP	-	-	1,357,634.00	-	-	
DACF	2,835,951.55	825,003.28	842,847	100,273.77	742,573.23	88.10
DDF	35,000.00	546,944.97	500,000	246,78.001	25,321.90	50.64
Other Donor	610,000	976,936.29	978,221	298,239.04	679,981.96	69.3

From the table revenue performance is poor. Out of the budgeted figure of 156995.00 for IGF only 44270 .00 was collected . In terms of DACF story is not different out of 842847.00 Only 100273.77 was collected.

B. Expenditure Performance

Table 9: Expenditure Performance for the Assembly

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31st, 2012						
EXPENDITURE ITEMS	2012 budget	Actual As at Dec. 31st, 2012	2013 budget	Actual as at 30 th june,2013	Variance Amount	%
	GHC	GHC	GHC			
Compensation	691,929.00	55,653.31	863,778.00	694,026.78	607,648.78	25.6
Goods and services	404,796.00	47,414.92	746,652.00	654,076.71	92,575.29	12.3
Assets	3,537,866.55	901,760.92	1,357,634.00	-	1,357634	0
TOTAL	3,647554.55	1,004829.15	2,968064	1,348102.71	2,057858.07	69.3

The actual expenditure for goods and service from January to June 2013 was 654,076.71 against the budgeted figure of 746652.00. No payment was made for assets within the period.

Detail of MMDA Departments

Table10: Status of 2013 Budget Implementation-Central Administration

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Central Administration						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 budget	Actual as at June,2013	Amount variance	% Variance
	GHC	GHC	GHC	GHC		
Compensation	691929	51,999.93	887910	285339.54	602,570.46	67.8
Goods and services	225796	578991.87	350618	454,477.44	103,859.44	29.6
Assets	-	-	-	-	-	
TOTAL	917,725	109,899.8	1,238528	739,816.98	706,429.9	57.1

Table 11: Status of 2013 Budget Implementation-Department of Agricultural

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	2013 budge t	Actual as at June,2013	Amount Variance	% Varianc e
	GHC	GHC	GHC			
Compensatio n	442,535.64	221,267.82	-	199,599.33	199,599.3 3	0
Goods and services	38,040.00			-		0
Assets	20,000.00	-		-		
TOTAL	102,293.6 4	221,267.8 2	-	199,599.3 3		

Table12: Status of 2013 Budget Implementation-Social welfare&Comm Dev

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Department Of Social Welfare And Community Development						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 Budget	Actual as at June,2013	Amount Variance	% Variance
	GHC	GHC	GHC			
Compensation	19,629.23	-	-	30,978.97	30,978.97	0
Goods and services	23,193.00	5,000.00	-	-		
Assets	-	-		-		
Total	42,822.23	5,000.00		30,978.97	30,978.97	

Table 13: Status of 2013 Budget Implementation-Feeder Roads

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Feeder Roads						
Performance as at June 30 th , 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2013	2013 Budget	Actual as at June,2013	Amount Variance	% Variance
	GHC	GHC	GHC			
Compensation	-	-	-	13,386.30	13,386.30	
Goods and services	-	-	-	-	-	-
Assets	-	-	-	-	-	-
TOTAL		-	-	13,386.30	13,386.30	-

Table 14: Status of 2013 Budget Implementation-Department of cooperatives

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Department of cooperatives						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	2013 budget	Actual as at June,2013	Amount Variance	% Variance
	GHC	GHC	GHC			
Compensation	-	-	-	17,869.27		
Goods and services	-	-		-	-	-
Assets	-	-		-	-	-
TOTAL				17,869.27		

Table 15: Status of 2013 Budget Implementation-Department of Park &Garden

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Park & Garden						
Performance as at June 30 th , 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 Budget	Actual as at June,2013	Amount variance	% Variance
	GH¢	GH¢	GH¢	GH¢		
Compensation	-	-		14,613.12	14,613.12	
Goods and services	-	-		-	-	-
Assets	-	-		-	-	-
TOTAL	-	-		14,613.12	14,613.12	-

Table 16: Status of 2013 Budget Implementation-Births &Deaths

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
Births& Deaths							
Performance as at June 30 th , 2013							
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 Budget	Actual as at June,2013	Amount variance	% Variance	
	GH¢	GH¢	GH¢	GH¢			
Compensation	-	-		3,580.74			
Goods and services	-	-		-	-	-	
Assets	-	-		-	-	-	
TOTAL	-	-		3,580.74	-	-	

Table 17: Status of 2013 Budget Implementation-Environmental
Health&Sanitation

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
Environmental Health&Sanitation							
Performance as at June 30 th , 2013							
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 Budget	Actual as at June,2013	Amount variance	% Variance	
	GH¢	GH¢	GH¢	GH¢			
Compensation	-	-		128,659.51			
Goods and services	-	-		-	-	-	
Assets	-	-		-	-	-	
TOTAL	-	-		128,659.51	-	-	

Table 18: Status of 2013 Budget Implementation-Education Youth & Sport(Sche.2)

		STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
		Education Youth & Sport					
		Performance as at 30 TH June, 2013					
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	2013 budget	Actual as at June,2013	Amount Variance	% Variance	
	Ghc	Ghc	Ghc				
Compensation	-	-	-	-			
Goods and services	-	-		-	-		
Assets	414,000.00	13,866.13		-			
TOTAL	414,000.00	13,866.13					

Table 19: Status of Budget Implementation-Department of Health(Sche.2)

		STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
		Department of Health					
		Performance as at 30 TH June, 2013					
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	2013 budget	Actual as at June,2013	Amount Variance	% Variance	
	Ghc	Ghc	Ghc				
Compensation	-	-		-			
Goods and services	-	-		-			
Assets	405,000.00	1,000.00		-			
TOTAL	405,000.00	1,000.00					

KEY PROJECTS AND PROGRAMMES 2013
ACHIEVEMENTS (JANUARY – JUNE 2013)

Table 20:

Projects/programs	Source of funds	Output	Outcome	Remarks
Construction of 1 No Dining Hall and kitchen at Ahamansu Erishad L.A Primary	DACF	Dining Hall and Kitchen constructed	Improved food hygiene & school enrolment	Work completed on time
Construction of 1 No Dining and kitchen at Obuase L.A Primary	DACF	Dining Hall and Kitchen constructed	Improved food hygiene & school enrolment	Work completed on time
Construction of 1 No Dining and kitchen at Dzamlome L.A Primary	DACF	Dining Hall and Kitchen constructed	Improved food hygiene & school enrolment	Work completed on time
Construction of 1 No Dining and kitchen at Atakofi L.A Primary	DACF	Dining Hall and Kitchen constructed	Improved food hygiene & school enrolment	Work completed on time

CHALLENGES AND CONSTRAINTS – 2013

- Inability on the part of the Central Government to release funds for goods and services to enable the Decentralized Department to undertake activities.
- Inadequate logistics for effective service delivery.

OUTLOOK, 2014

2014 – 2016 MTEF Composite Budget Revenue Projections

Table 21:

	2014	2015	2016
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	2,336,805.00		
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	3,993,305.00	3,274,548.65	3,549,932.11

2014 – 2016 MTEF COMPOSITE BUDGET PROJECTIONS EXPENDITURE PROJECTIONS

Table 22:

	2014	2015	2016
COMPENSATION	863,778.00	950,155.80	1,036,533.60
GOODS & SERVICES	746,652.00	898,876.25	1,016,607.02
ASSETS	2,336,805.00	1,425,515.70	1,496,791.49
TOTAL	3,993,305.00	3,274,548.65	3,549,932.11

ESTIMATED COST OF PRIORITY PROGRAMS AND PROJECTS

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Table 24:

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	U D G	Other Donor	Total	2014	2015
	GHc	GHc	GHc	GHc	G Hc	GHc		Budget	Indicative Budget all sources
Social sector									
Const. of 1No.Dining and kitchen at Ahamansu Erishad L.A			17,320.64				17320.64	17320.64	-
Const.of 1 No Dining and kitchen at Konsuasu L.A Primary			17,320.64				17320.64	17320.64	-

Const. of 1 No Dining and kitchen at Dapaakukur antumi L.A			18,238.64				18238.64	18238.64	-
Const. of 1 No Dining and kitchen at Dapaa L.A Primary			18,238.64				18238.64	18238.64	-
Const. of 1 No Dining and kitchen at kosamba L.A Primary			17,610.97				17610.97	17610.97	-
Const. of 1 No Dining and kitchen at ketepii L.A Primary			19,224.89				19224.89	19224.89	-
Const. of 1 No Dining and kitchen at Papase L.A Primary			19,224.89				19224.89	19224.89	-
Const. of 1 No Dining and kitchen at Obuase L.A Primary			17,320.64				17320.64	17320.64	-
Const. of 1 No Dining and kitchen at kodibenum L.A Primary			18,238.64				18238.64	18238.64	-
Const. of 1 No Dining and kitchen at Akum L.A Primary			19,224.89				19224.89	19224.89	-
Const. of 1 No Dining and kitchen at Dzamlome L.A Primary			17,610.97				17610.97	17610.97	-

Const. of 1 No Dining and kitchen at Dodo Amanfrom L.A Primary			17,320.64				17320.64	17320.64	-
Const. of 1 No Dining and kitchen at Atakofi L.A Primary			17,320.64				17320.64	17320.64	-
Const. of 1 No Dining and kitchen at Dika L.A Primary			19,224.89				19224.89	19224.89	-
Education on settlement planning in the district		1,200					1200	1200	-
Hospital Ward 1 at kadjebi				230,933. 07			230933.07	230933.07	-
Hospital Ward 2 at kadjebi			105,211.14	125,721. 93			230933.07	230933.07	-
Hospital Ward 3 at kadjebi			230,933.07				230933.07	230933.07	-
School feeding programme		60,000					60000	60000	-
Health education campaign	11,000						11,000	11000	-
Farmers day celebration			20,000				20000	20000	-
Child labour activities		5,000				3,000	8000	8000	-
Payment of caterers under school feeding		338,000					338000	338000	-
Best teacher award			20,000				20000	20000	-

Waste management			50,000				50000	50000	-
Enhance the working relationship among NGOs/CBOs and the department		678.3					678.3	678.3	-
To improve social functioning and include PWD in 20 communities		5904.04					5904.04	5904.06	-
Reduction of school children's susceptibility to blindness in 20 basic schools		861.16					861.16	861.16	-
Improving the operation of day care centres in the district		738.5					738.5	738.5	-
Follow up visits to 32 communities for M&E		370					370	370	-
Organize 16 adult study group and two mass meetings		500					500	500	-
organize statutory planning committee meeting		947					947	947	-
Income generating activities for the empowerment		4,005.67					4005.67	4005.67	-

nt of women									
Economic Sector									
Spot improvement of feeder roads			55,023.88				55023.88	55023.88	-
Improve food security for farmers		1,228					1228	1228	-
Technology transfer to farmers		7,754					7754	7754	-
Support farmers to establish block farms		4,434					4434	4434	-
field demonstration (crop and livestock)		9276					9276	9276	-
Train farmers in the use of agro-chemical		6670					6670	6670	-
Conduct rice trials		3,413					3413	3413	-
Crop production technological package					6,445		6445	6445	-
Monitoring and supervision of field staff					10,888		10888	10888	-
Road reshaping			37,982.90				37982.9	37982.9	-
Support to NGO economic activities	6,415						6,415	6415	-

Administration (etc) sector									
Compensation		1,042,636.7					1022215.9	1022215.9	-
Staff personal development				30,000			30000	30000	-
Purchases of motor vehicle			763349.27				763349.27	763349.27	-
Staff T&T	10,000		12,600				22,600	22,600	-
Stationery and equipment							30,000	30,000	
Monitoring of projects							35,000	35,000	
Consultancy services					10,000		10,000	10,000	-
Workshop and training of staff	41,200						41,200	41,200	-
Payment of utilities(water, electricity etc)			17,000				17,000	17,000	-
Legal and gazette fees			260,000				260,000	260,000	-
Database for street naming exercise			20,000				20,000	20,000	-
Preparation of master plan for 5 no. settlement.		1,000					1,000	1,000	-
Compensation	62,058.75						62,058.75	62,058.75	-
Contingency	6,000		30,000				36,000	36,000	-
Total	161673.8	1,494,616.3	1,915,540.8	386,655		30,333	3,988,819	161673	1,494,616.3

Table 25: SUMMARY OF 2014 MMDAs BUDGET

Department	Goods and Services	Assets	Compensation	Total	GOG (Compensation, Goods and Service and Assets)	DDF	IGF	Other Donors
Central Administration	352,796.00	732,221.00	461,008.00	1,546,025.00	1,405,305.00	122,720.00	18,000.00	
Finance	-	-	-			-	-	-
Education, Youth and Sports (schedule 2)	360130	243,351.00	-	603,481.00	226,751.00	338130	-	38600
Health (schedule 2)	42,400.00	879,088.00	190,135.00	1,111,623.00	357236	749387	5000	-
Waste Management	-	-	-		-	-	0	-
Agriculture	81,460.00		303,887.00	385,347.00	353,677	31,670.00	-	
Physical Planning	7,985.00	162	22,292.00	30,439.00	30439	-	-	-
Social Welfare and Community Development	16,056.00		60,107.00	76,163.00	76,163.00	-	-	-
Natural Resource Conservation	-	-	-	0.00		-	-	-
Works	12,850.00	152,008.00	20,421.00	185,279.00	130,279.00	55,000.00	-	-
Trade, Industry and Tourism	6,400.00	-	-	6,400.00	6,400.00	-	-	-
Budget and Rating	-	-	-		-	-	-	-
Legal	-	-	-		-	-	-	-
Transport	-	-	-		-	-	-	-
Disaster Prevention	-	-						
Urban Roads	-	-	-		-	-	-	-
Birth and Deaths	-	-	5,462.00	5,462.00	5,462.00	-	-	-
TOTAL	880,077.00	2,006,830.00	1,063,312.00	3,950,219.00	2,591,712.00	1,296,907.00	23,000.00	38,600.00

ASSUMPTIONS

In the preparation of the 2014 composite budget, the following pivotal issues and assumptions were taken into consideration and modeled into the budget planning process.

- Tremendous improvement in internal revenue generation as a result of the new mechanisms put in place.
- Timely release of DACF and DDF were considered. However, delay in the release of these funds would greatly hinder the performance of this budget.

It is also assumed that, natural disasters that have the capacity to shift attention from this budget would not occur.

UTILIZATION OF DACF – 2013

Table 26:

BUDGET CLASSIFICATION	ADMINISTRATION	HEALTH	AGRICULTURE	EDUCATION	OTHE RS	TOTAL
Compensation	-	-	-	-	-	-
Goods and service	70,658.00					70,658.00
Assets				29,615.77		29,615.77
Total	70,658.00	-		29,615.77		100,273.77

OUTSTANDING ARREARS ON DACF PROJECTS

Table 27:

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	%COMPLETION	PAYMENT DATE	BALANCE ON CONTRACT SUM	OUTSNDI NG BILLS	REMAR KS
1	Rehabilitat ion of unit classroom block office and store	Djindjinsu EP JHS	55,331.55	-	-100-	10,000.00	-	45,331.55	The facility is in use
2	Hydrogeo logical investigat ion,drillin g and const.of 10 no boreholes	10 Communiti es	120,000.03	-	-85-	85,000.00	-	35,000.00	Fixing of pump in progres s

3	Const.of dining and kitchen	Ketepi and papase LA pri/Rc Pri.Sch.	38,449.78	-	-25-	-	-	38,449.78	Work in progress but at a very slow pace
4	Const.of dining and kitchen	Dodo Amanfrom and Atakofi	34,641.00	-	-45-	-	-	34,641.00	Work in progress but at a very slow pace
	Const.of dining and kitchen	Kodibenu m Nyarko and oboase LA Pri.Sch.	38,506.51	-	100	6,000.00	-	32,506.51	Yet to be handed over to the school
5	Const.of dining and kitchen	Dapaa kukurantu mu&Dapaa LA pri.sch.	34,845.28	-	0	-	-	34,845.28	Work in progress but at a very slow pace
6	Const.of dining and kitchen	Sabram&Y adzo LA Pri.Sch	35,005.09	-	0	-	-	35.005.09	Work in progress but at a very slow pace
7	Const.of dining and kitchen	Ahamansu Erishad&k onsuasu LA pri Sch.	34,641.28	-	80	-	-	34,641.28	Work in progress but at a very slow pace
8	Const.of dining and kitchen	Kosamba/ Dzamlome LA Pri Sch.	35,221.32	-	85	10,000.00	-	25,221.32	Work in progress but at a very slow pace

SCHEDULE OF PAYMENT/COMMITMENTS

Table 28

s/n	Project detail	Contract sum	Total contract sum (Initial+Revised)	%completion	Payment to date	Balance on contract	Outstanding bill	2014 Allocation	2015 Allocation	2016 Allocation
1	Rehabilitation of 4 unit classroom block office and store	55,331.55	55,331.55	100	10,000.00		45,331.55	22,665.75	11,000	11,000.00
2	Hydrogeological investment, drilling and construction of 10 no boreholes	120,000.00		85	85,000.00		35,000.00	17,500.00	10,000.00	7,500.00
3	Construction of dining and kitchen	34,449.78		35			38,449.78	20,000.00	10,000.00	8,449.78
4	Construction of dining and kitchen	34,641.00		45			34,641.00	12,000.00	10,641.00	12,000.00
5	Construction of dining and kitchen	38,506.51		100	6,000.00		32,506.51	10,000.00	10,000.00	12,506.51
6	Construction of dining and kitchen	34,845.28		0			34,845.28	12,000.00	11,845.28	11,000.00

7	Constructi on of dinning and kitchen	35,005.09		0			35,005.09	10,005.09	15,000.00	10,000.00
8	Constructi on of dinning and kitchen	34,641.28		80			34,641.28	10,000.00	10,000.00	14,641.28
9	Constructi on of dinning and kitchen	35,221.32		85	10,000.00		25,221.32	10,000.00	5,000.00	10,221.32

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	1,063,313		
0201 6. Expand opportunities for job creation	0	6,400		
0301 1. Improve agricultural productivity	0	81,460		
0501 2. Create and sustain an efficient transport system that meets user needs	0	45,833		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,147		
0506 5. Promote well structured and integrated urban development	0	356,923		
0511 3. Accelerate the provision and improve environmental sanitation	0	125,101		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	60,000		
0601 2. Improve quality of teaching and learning	0	642,081		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	796,387		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,242		
0701 3. Promote coordination, harmonization and ownership of the development process	0	669,003		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	63,601		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,993,305	11,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	7,814		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	53,000		
Grand Total €	3,993,305	3,993,305	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</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							
	35,037.00	127,500.00	127,500.00	0.00	-127,500.00	0.0	69,500.00
113 Taxes on property	35,037.00	117,500.00	117,500.00	0.00	-117,500.00	0.0	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							
	0.00	3,888,164.55	3,888,164.55	0.00	-3,888,164.55	0.0	3,820,308.98
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	3,768,164.55	3,768,164.55	0.00	-3,768,164.55	0.0	3,770,308.98
Other revenue							
	0.00	164,125.00	164,125.00	0.00	-164,125.00	0.0	103,496.00
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	65,396.00
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	0.00	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	35,037.00	4,179,789.55	4,179,789.55	0.00	-4,179,789.55	0.0	3,993,304.98

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kajebi District - Kajebi		1,302,560	1,209,164	184,674	792,107	504,800	3,993,305
01 Central Administration		805,108	443,008	179,674	42,720	80,000	1,550,510
01 Administration (Assembly Office)		805,108	443,008	179,674	42,720	80,000	1,550,510
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		303,951	0	0	0	338,130	642,081
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		303,951	0	0	0	338,130	642,081
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		167,101	190,135	5,000	749,387	0	1,111,623
01 Office of District Medical Officer of Health		47,000	0	0	749,387	0	796,387
02 Environmental Health Unit		120,101	190,135	5,000	0	0	315,236
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	353,677	0	0	31,670	385,347
00		0	353,677	0	0	31,670	385,347
07 Physical Planning		5,000	25,439	0	0	0	30,439
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	22,292	0	0	0	27,292
08 Social Welfare & Community Development		0	76,164	0	0	0	76,164
01 Office of Departmental Head		0	12,469	0	0	0	12,469
02 Social Welfare		0	55,881	0	0	0	55,881
03 Community Development		0	7,814	0	0	0	7,814
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		15,000	115,279	0	0	55,000	185,279
01 Office of Departmental Head		10,000	49,025	0	0	0	59,025
02 Public Works		0	0	0	0	0	0
03 Water		5,000	0	0	0	55,000	60,000
04 Feeder Roads		0	66,254	0	0	0	66,254
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		6,400	0	0	0	0	6,400
01 Office of Departmental Head		0	0	0	0	0	0
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	5,462	0	0	0	5,462
00		0	5,462	0	0	0	5,462

**2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,045,313	300,883	1,165,528	2,511,724	18,000	166,674	0	184,674	0	0	0	0	0	412,520	884,387	1,296,906	3,993,305
Kajebi District - Kajebi	1,045,313	300,883	1,165,528	2,511,724	18,000	166,674	0	184,674	0	0	0	0	0	412,520	884,387	1,296,906	3,993,305
Central Administration	443,008	148,402	656,706	1,248,117	18,000	161,674	0	179,674	0	0	0	0	0	42,720	80,000	122,720	1,550,510
Administration (Assembly Office)	443,008	148,402	656,706	1,248,117	18,000	161,674	0	179,674	0	0	0	0	0	42,720	80,000	122,720	1,550,510
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	22,000	281,951	303,951	0	0	0	0	0	0	0	0	0	338,130	0	338,130	642,081
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	22,000	281,951	303,951	0	0	0	0	0	0	0	0	0	338,130	0	338,130	642,081
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	190,135	37,400	129,701	357,236	0	5,000	0	5,000	0	0	0	0	0	0	749,387	749,387	1,111,623
Office of District Medical Officer of Health	0	35,000	12,000	47,000	0	0	0	0	0	0	0	0	0	0	749,387	749,387	796,387
Environmental Health Unit	190,135	2,400	117,701	310,236	0	5,000	0	5,000	0	0	0	0	0	0	0	0	315,236
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	303,887	49,790	0	353,677	0	0	0	0	0	0	0	0	0	31,670	0	31,670	385,347
	303,887	49,790	0	353,677	0	0	0	0	0	0	0	0	0	31,670	0	31,670	385,347
Physical Planning	22,292	7,985	162	30,439	0	0	0	0	0	0	0	0	0	0	0	0	30,439
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	22,292	5,000	0	27,292	0	0	0	0	0	0	0	0	0	0	0	0	27,292
Social Welfare & Community Development	60,107	16,056	0	76,164	0	0	0	0	0	0	0	0	0	0	0	0	76,164
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	47,639	8,242	0	55,881	0	0	0	0	0	0	0	0	0	0	0	0	55,881
Community Development	0	7,814	0	7,814	0	0	0	0	0	0	0	0	0	0	0	0	7,814
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	20,421	12,850	97,008	130,279	0	0	0	0	0	0	0	0	0	0	55,000	55,000	185,279
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	55,000	55,000	60,000
Feeder Roads	20,421	7,850	37,983	66,254	0	0	0	0	0	0	0	0	0	0	0	0	66,254
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	0	0	6,400
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	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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	5,462	0	0	5,462	0	0	0	0	0	0	0	0	0	0	0	0	5,462
	5,462	0	0	5,462	0	0	0	0	0	0	0	0	0	0	0	0	5,462

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 443,008
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						

							Compensation of employees [GFS]			443,008	
Objective	000000	Compensation of Employees									443,008
National Strategy	00000000	Compensation of Employees									443,008
Output	0000						Yr.1	Yr.2	Yr.3	443,008	
							0	0	0		
Activity	000000						0.0	0.0	0.0	443,008	
Wages and Salaries										443,008	
21110 Established Position										443,008	
2111001 Established Post										443,008	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 179,674
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						

		Compensation of employees [GFS]			18,000	
Objective	000000	Compensation of Employees			18,000	
National Strategy	0000000	Compensation of Employees			18,000	
Output	0000		Yr.1	Yr.2	Yr.3	18,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,000
		Wages and Salaries				18,000
		21111 Wages and salaries in cash [GFS]				6,800
		2111102 Monthly paid & casual labour				6,800
		21112 Wages and salaries in cash [GFS]				11,200
		2111225 Commissions				10,000
		2111248 Special Allowance/Honorarium				1,200
		Use of goods and services			152,899	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			152,899	
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
		Use of goods and services				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	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
Activity	000032	Postal charges	1	1	1				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
Activity	000021	Training & Workshops	1	1	1				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							9,603
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3				9,603
Activity	000020	Residency & Guest Hses	1	1	1				9,603
		Use of goods and services							9,603
	22103	General Cleaning							9,603
	2210301	Cleaning Materials							9,603
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
Activity	000010	Transport Allowances of Assembly members and HODs	1	1	1				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
Activity	000023	Bank Charges	1	1	1				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
Activity	000026	Value Books	1	1	1				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, 2014

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, 2014

		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								15,700
Output	0001	Improve coordinaion of Das activities				Yr.1	Yr.2	Yr.3		15,700
						1	1	1		
Activity	000009	Travel & Transport Allowances of Staff				1.0	1.0	1.0		7,700
		Use of goods and services								7,700
		22105 Travel - Transport								7,700
		2210511 Local travel cost								7,700
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, 2014

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, 2014

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				82,676
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta				
Location Code	0414100	Kajebi				

Non Financial Assets 82,676

Objective	070103	3. Promote coordination, harmonization and ownership of the development process				82,676
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				82,676
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	82,676
			1	1	1	
Activity	000054	Expenditure from MP Fund	1.0	1.0	1.0	82,676
Fixed Assets						82,676
31122 Other machinery - equipment						82,676
3112207 Other Assets						82,676

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				722,432
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						
Use of goods and services								126,780
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						24,179
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						24,179
Output	0001	Improve coordinaion of Das activities		Yr.1	Yr.2	Yr.3		24,179
Activity	000053	Capacity building under DACF		1	1	1		24,179
Use of goods and services								24,179
22105 Travel - Transport								24,179
2210509 Other Travel & Transportation								24,179
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						63,601
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						38,601
Output	0001	Strengthen Sub-District Structures		Yr.1	Yr.2	Yr.3		38,601
Activity	000002	Strengthening of sub district structures		1	1	1		38,601
Use of goods and services								38,601
22101 Materials - Office Supplies								38,601
2210102 Office Facilities, Supplies & Accessories								38,601
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						25,000
Output	0001	Strengthen Sub-District Structures		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Support National Day celebrations		1	1	1		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210103 Refreshment Items								25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						11,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						11,000
Output	0001	Internal revenue improved by 5% by Dec.2013		Yr.1	Yr.2	Yr.3		11,000
Activity	000052	Train Revenue collectors for enhanced performance		1	1	1		11,000
Use of goods and services								11,000
22107 Training - Seminars - Conferences								11,000
2210709 Allowances								11,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						28,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						28,000
Output	0001	Update the Socio-economic Database of the District		Yr.1	Yr.2	Yr.3		28,000
Activity	000002	Monitor Projects and Programmes		1	1	1		28,000
Use of goods and services								28,000
22105 Travel - Transport								28,000

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

2014

2210503 Fuel & Lubricants - Official Vehicles									28,000	
						Other expense			21,622	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								21,622
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								21,622
Output	0001	Improve coordinaion of Das activities					Yr.1	Yr.2	Yr.3	21,622
						1	1	1		
Activity	000056	Farmers day					1.0	1.0	1.0	21,622
Miscellaneous other expense									21,622	
28210 General Expenses									21,622	
2821008 Awards & Rewards									21,622	
						Non Financial Assets			574,030	
Objective	050605	5. Promote well structured and integrated urban development								262,898
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development								262,898
Output	0003	Contingency					Yr.1	Yr.2	Yr.3	262,898
						1	1	1		
Activity	000001	Unplanned expenditures					1.0	1.0	1.0	262,898
Fixed Assets									262,898	
31112 Non residential buildings									262,898	
3111203 Day Care Centre									262,898	
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									286,132	
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								25,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting								25,000
Output	0001	Update the Socio-economic Database of the District					Yr.1	Yr.2	Yr.3	25,000
						1	1	1		
Activity	000001	Fieldwork and data analysis					1.0	1.0	1.0	25,000
Fixed Assets									25,000	
31122 Other machinery - equipment									25,000	
3112201 Plant & Equipment									25,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	<i>Total By Funding</i>					30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						

Non Financial Assets 30,000

Objective	050605	5. Promote well structured and integrated urban development						30,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						30,000
Output	0003	Contingency	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000002	Other Donor Projects	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31122		Other machinery - equipment						30,000
3112207		Other Assets						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
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	14009	DDF	<i>Total By Funding</i>					42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						

Use of goods and services 42,720

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						42,720
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						42,720
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3			42,720
			1	1	1			
Activity	000051	Capacity Building Programme under FOAT	1.0	1.0	1.0			42,720

Use of goods and services								42,720
22108		Consulting Services						42,720
2210801		Local Consultants Fees						42,720

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,550,510

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	303,951
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							22,000
Objective	060102	2. Improve quality of teaching and learning					22,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					22,000
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3		22,000
Activity	000003	Support to STME Programme	1	1	1		22,000
		Use of goods and services					22,000
	22101	Materials - Office Supplies					22,000
	2210101	Printed Material & Stationery					22,000

Non Financial Assets							281,951
Objective	060102	2. Improve quality of teaching and learning					281,951
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					243,351
Output	0001	Provision of facilities and materials for quality teaching and learning	Yr.1	Yr.2	Yr.3		243,351
Activity	000001	Construct Kitchens for beneficiary schols of the GSFP	1	1	1		243,351
		Fixed Assets					243,351
	31112	Non residential buildings					243,351
	3111256	WIP - School Buildings					243,351
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
Activity	000004	Supply of furniture	1	1	1		38,600
		Fixed Assets					38,600
	31112	Non residential buildings					38,600
	3111205	School Buildings					38,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding 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
Activity	000005	Govt. support to GSFP	1	1	1	338,130
To other general government units						338,130
26311 Re-Current						338,130
2631107 School Feeding Proram and Other Inflows						338,130
Total Cost Centre						642,081

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	47,000
Function Code	70721	General Medical services (IS)						
Organisation	1250401001	Kajebi District - Kajebi_Health_Office of District Medical Officer of Health_Volta						
Location Code	0414100	Kajebi						

								Use of goods and services	35,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							35,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							13,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		13,000	
Activity	000002	Support Malaria prevention programmes		1	1	1		13,000	
Use of goods and services								13,000	
22101 Materials - Office Supplies								13,000	
2210104 Medical Supplies								13,000	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							22,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		22,000	
Activity	000003	District Response on HIV/AIDS		1.0	1.0	1.0		22,000	
Use of goods and services								22,000	
22101 Materials - Office Supplies								22,000	
2210105 Drugs								22,000	
								Non Financial Assets	12,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							12,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							12,000
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Support immunization activities in the district		1.0	1.0	1.0		12,000	
Fixed Assets								12,000	
31112 Non residential buildings								12,000	
3111207 Health Centres								12,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					749,387
Function Code	70721	General Medical services (IS)						
Organisation	1250401001	Kajebi District - Kajebi_Health_Office of District Medical Officer of Health Volta						
Location Code	0414100	Kajebi						
Non Financial Assets								749,387
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						749,387
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						152,722
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		152,722
Activity	000008	Complete Ward One		1.0	1.0	1.0		152,722
Fixed Assets								152,722
31112 Non residential buildings								152,722
3111201 Hospitals								152,722
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		1.0	1.0	1.0		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		1.0	1.0	1.0		198,000
Fixed Assets								198,000
31112 Non residential buildings								198,000
3111201 Hospitals								198,000
National Strategy	6030502	5.2. Strengthen referral care						348,665
Output	0001	Support the delivery of quality Health Care in the District		Yr.1	Yr.2	Yr.3		348,665
Activity	000004	Upgrade Health Centre to Hospital (Phase 2) Construct 1No.Ward		1.0	1.0	1.0		348,665
Fixed Assets								348,665
31112 Non residential buildings								348,665
3111201 Hospitals								348,665
Total Cost Centre								796,387

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				190,135
Function Code	70740	Public health services					
Organisation	1250402001	Kajebi District - Kajebi_Health_Environmental Health Unit_Volta					
Location Code	0414100	Kajebi					

Compensation of employees [GFS] 190,135

Objective	000000	Compensation of Employees					190,135
National Strategy	0000000	Compensation of Employees					190,135
Output	0000		Yr.1	Yr.2	Yr.3		190,135
			0	0	0		
Activity	000000		0.0	0.0	0.0		190,135

Wages and Salaries							190,135
21110	Established Position						190,135
2111001	Established Post						190,135

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				5,000
Function Code	70740	Public health services					
Organisation	1250402001	Kajebi District - Kajebi_Health_Environmental Health Unit_Volta					
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	120,101
Function Code	70740	Public health services					
Organisation	1250402001	Kajebi District - Kajebi_Health_Environmental Health Unit_Volta					
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							117,701
Objective	051103	3. Accelerate the provision and improve environmental sanitation					117,701
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	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
	31112	Non residential buildings					12,000
	3111257	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	1.0	1.0	1.0		7,800
		Fixed Assets					7,800
	31113	Other structures					7,800
	3111303	Toilets					1,800
	3111353	WIP - Toilets					6,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					5,500
Output	0002	Promote Hygine education and environmental cleanliness	Yr.1	Yr.2	Yr.3		5,500
Activity	000007	Construct Pounds at Dodo Amanfrom & Kadjebi	1.0	1.0	1.0		5,500
		Fixed Assets					5,500
	31112	Non residential buildings					5,500
	3111206	Slaughter House					5,500

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	1.0	1.0	1.0		56,000
		Fixed Assets					56,000
	31121	Transport - equipment					56,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		3112101 Vehicle							56,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							18,800
Output	0002	Promote Hygiene education and environmental cleanliness	Yr.1	Yr.2	Yr.3				18,800
			1	1	1				
Activity	000003	Maintain waste management equipment	1.0	1.0	1.0				8,800
		Fixed Assets							8,800
		31121 Transport - equipment							8,800
		3112101 Vehicle							8,800
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 Hygiene 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
		Fixed Assets							4,000
		31113 Other structures							4,000
		3111354 WIP - Markets							4,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan							13,601
Output	0002	Promote Hygiene education and environmental cleanliness	Yr.1	Yr.2	Yr.3				13,601
			1	1	1				
Activity	000009	Rehabilitate slaughter house at Kadjebi	1.0	1.0	1.0				13,601
		Fixed Assets							13,601
		31112 Non residential buildings							13,601
		3111257 WIP - Slaughter House							13,601
Total Cost Centre									315,236

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		353,677	
Function Code	70421	Agriculture cs						
Organisation	1250600001	Kajebi District - Kajebi_Agriculture Volta						
Location Code	0414100	Kajebi						
Compensation of employees [GFS]								303,887
Objective	000000	Compensation of Employees						303,887
National Strategy	0000000	Compensation of Employees						303,887
Output	0000				Yr.1	Yr.2	Yr.3	303,887
					0	0	0	
Activity	000000				0.0	0.0	0.0	303,887
Wages and Salaries								303,887
21110 Established Position								303,887
2111001 Established Post								303,887
Use of goods and services								49,790
Objective	030101	1. Improve agricultural productivity						49,790
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						14,331
Output	0001	Improve Food securityfor sustainable economic growth			Yr.1	Yr.2	Yr.3	14,331
					1	1	1	
Activity	000009	Monitoring and supervision for field staff			1.0	1.0	1.0	14,331
Use of goods and services								14,331
22105 Travel - Transport								14,331
2210503 Fuel & Lubricants - Official Vehicles								14,331
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						26,670
Output	0001	Improve Food securityfor sustainable economic growth			Yr.1	Yr.2	Yr.3	26,670
					1	1	1	
Activity	000001	Train 200 farmers in safe use of Agro chemicals			1.0	1.0	1.0	6,670
Use of goods and services								6,670
22107 Training - Seminars - Conferences								6,670
2210709 Allowances								6,670
Activity	000011	Intensify dissemination of updated crop production technological package			1.0	1.0	1.0	20,000
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 Allowances								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						4,355
Output	0001	Improve Food securityfor sustainable economic growth			Yr.1	Yr.2	Yr.3	4,355
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	train 80 community livestock workers in good animal husbandry	1.0	1.0	1.0	4,355
Use of goods and services						4,355
	22107	Training - Seminars - Conferences				4,355
	2210701	Training Materials				4,355
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				4,434
Output	0001	Improve Food security for sustainable economic growth	Yr.1	Yr.2	Yr.3	4,434
			1	1	1	
Activity	000003	Support farmers to establish Block farms	1.0	1.0	1.0	4,434
Use of goods and services						4,434
	22107	Training - Seminars - Conferences				4,434
	2210709	Allowances				4,434

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			31,670	
Function Code	70421	Agriculture cs						
Organisation	1250600001	Kajebi District - Kajebi_Agriculture Volta						
Location Code	0414100	Kajebi						
Use of goods and services								31,670
Objective	030101	1. Improve agricultural productivity						31,670
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 securityfor 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						7,754
Output	0001	Improve Food securityfor sustainable economic growth		Yr.1	Yr.2	Yr.3		7,754
Activity	000002	Technology transfer to farmers		1	1	1		7,754
Use of goods and services								7,754
22107 Training - Seminars - Conferences								7,754
2210701 Training Materials								7,754
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,413
Output	0001	Improve Food securityfor sustainable economic growth		Yr.1	Yr.2	Yr.3		3,413
Activity	000008	Conduct rice trials and field demonstrations		1	1	1		3,413
Use of goods and services								3,413
22101 Materials - Office Supplies								3,413
2210116 Chemicals & Consumables								3,413
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						6,415
Output	0001	Improve Food securityfor sustainable economic growth		Yr.1	Yr.2	Yr.3		6,415
Activity	000010	Support NGO and donor counterpart projects and programs as well as rural enterprise projects		1	1	1		6,415
Use of goods and services								6,415
22107 Training - Seminars - Conferences								6,415
2210709 Allowances								6,415
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme						4,700
Output	0001	Improve Food securityfor sustainable economic growth		Yr.1	Yr.2	Yr.3		4,700
Activity	000004	Field Demonstrations		1	1	1		4,700
Use of goods and services								4,700
22107 Training - Seminars - Conferences								4,700
2210702 Visits, Conferences / Seminars (Local)								4,700
Total Cost Centre								385,347

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		3,147	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1250702001	Kajebi District - Kajebi Physical Planning Town and Country Planning Volta				
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 Allowances					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
Fixed Assets					162	
31122 Other machinery - equipment					162	
3112201 Plant & Equipment					162	
Total Cost Centre					3,147	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					22,292
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1250703001	Kajebi District - Kajebi Physical Planning Parks and Gardens Volta						
Location Code	0414100	Kajebi						

Compensation of employees [GFS] 22,292

Objective	000000	Compensation of Employees						22,292
National Strategy	00000000	Compensation of Employees						22,292
Output	0000			Yr.1	Yr.2	Yr.3		22,292
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,292

Wages and Salaries								22,292
21110	Established Position							22,292
2111001	Established Post							22,292

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1250703001	Kajebi District - Kajebi Physical Planning Parks and Gardens Volta						
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 27,292

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 12,469
Function Code	70620	Community Development			
Organisation	1250801001	Kajebi District - Kajebi Social Welfare & Community Development Office of Departmental Head Volta			
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
			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 55,881
Function Code	71040	Family and children						
Organisation	1250802001	Kajebi District - Kajebi Social Welfare & Community Development Social Welfare Volta						
Location Code	0414100	Kajebi						

							Compensation of employees [GFS]	47,639
Objective	000000	Compensation of Employees						47,639
National Strategy	0000000	Compensation of Employees						47,639
Output	0000				Yr.1	Yr.2	Yr.3	47,639
					0	0	0	
Activity	000000				0.0	0.0	0.0	47,639

Wages and Salaries								47,639
21110	Established Position							47,639
2111001	Established Post							47,639

							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
					1	1	1	
Activity	000003	Register all uncertificated centres in the District			1.0	1.0	1.0	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
					1	1	1	
Activity	000001	To undertake pre-screening education exercise in 20 basic school.			1.0	1.0	1.0	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.			1.0	1.0	1.0	184
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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
					1	1	1	
Activity	000002	To organize a one day workshop for NGOs/CBOs			1.0	1.0	1.0	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
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Pay regular monitoring visit to Day Care centre	1.0	1.0	1.0	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
			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	126
Use of goods and services						126
	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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
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								55,881

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			7,814	
Function Code	70620	Community Development						
Organisation	1250803001	Kajebi District - Kajebi Social Welfare & Community Development		Community Development	Volta			
Location Code	0414100	Kajebi						
Use of goods and services								7,494
Objective	070701	1. Empower women and mainstream gender into socio-economic development						7,494
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						6,994
Output	0001	Women empowered in income generating activities		Yr.1	Yr.2	Yr.3		6,624
Activity	000001	Trip to Accra for demonstration materials		1	1	1		1,100
		Use of goods and services						1,100
	22105	Travel - Transport						1,100
	2210509	Other Travel & Transportation						1,100
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		4,006
		Use of goods and services						4,006
	22107	Training - Seminars - Conferences						4,006
	2210701	Training Materials						4,006
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
Activity	000003	Monitoring & Evaluation activities		1	1	1		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
Activity	000001	Organise mass meetings		1	1	1		500
		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
Activity	000002	Visit 32 communities to brief women on the need and advantages of farming		1	1	1		320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Miscellaneous other expense		320
28210 General Expenses		320
2821004 DA's		320
Total Cost Centre		7,814

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					49,025
Function Code	70610	Housing development						
Organisation	1251001001	Kajebi District - Kajebi Works Office of Departmental Head Volta						
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	Yr.1	Yr.2	Yr.3			49,025
Activity	000001	Maintain Feeder roads	1	1	1			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	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70610	Housing development						
Organisation	1251001001	Kajebi District - Kajebi Works Office of Departmental Head Volta						
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	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Renovate 10No Staff Bungalows	1	1	1			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	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Construct footbridge	1	1	1			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	5,000
Function Code	70630	Water supply						
Organisation	1251003001	Kajebi District - Kajebi Works_Water_Volta						
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						5,000
			Yr.1	Yr.2	Yr.3			
			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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	55,000
Function Code	70630	Water supply						
Organisation	1251003001	Kajebi District - Kajebi Works_Water_Volta						
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						55,000
			Yr.1	Yr.2	Yr.3			
			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
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Fixed Assets								5,000
31122	Other machinery - equipment							5,000
3112207	Other Assets							5,000

Total Cost Centre 60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	66,254
Function Code	70451	Road transport						
Organisation	1251004001	Kajebi District - Kajebi Works Feeder Roads Volta						
Location Code	0414100	Kajebi						
Compensation of employees [GFS]								20,421
Objective	000000	Compensation of Employees						20,421
National Strategy	0000000	Compensation of Employees						20,421
Output	0000			Yr.1	Yr.2	Yr.3		20,421
				0	0	0		
Activity	000000			0.0	0.0	0.0		20,421
Wages and Salaries								20,421
21110 Established Position								20,421
2111001 Established Post								20,421
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. Reinstatement of 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	Maintenance 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								66,254

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		6,400
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1251103001	Kajebi District - Kajebi Trade, Industry and Tourism Cottage Industry Volta			
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
			1	1	1
Activity	000002	Conduct routine audit of Co-op. Societies for efficiency	1.0	1.0	1.0
		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
			1	1	1
Activity	000001	Train selected MOFA,NYEP,DCO staff in mobilization technics	1.0	1.0	1.0
		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	1.0	1.0	1.0
		Use of goods and services			1,000
	22101	Materials - Office Supplies			1,000
	2210101	Printed Material & Stationery			1,000
Total Cost Centre					6,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 5,462
Function Code	71090	Social protection n.e.c.			
Organisation	1251700001	Kajebi District - Kajebi Birth and Death	Volta		
Location Code	0414100	Kajebi			
Compensation of employees [GFS]					5,462
Objective	000000	Compensation of Employees			5,462
National Strategy	0000000	Compensation of Employees			5,462
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,462
Wages and Salaries					5,462
	21110	Established Position			5,462
	2111001	Established Post			5,462
Total Cost Centre					5,462
Total Vote					3,993,305