



**THE REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KRACHI EAST DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

## 1.0 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 Krachi East District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Draft Medium-Term National Development Policy Framework (2014 -2017).

## **2.0 BACKGROUND**

Krachi East District Assembly was established by Legislative Instrument 1755 in 2004 and it is the highest Political and administrative Authority in the District and the capital is Dambai.

The Krachi East District Assembly is composed of thirty two (32) members: Twenty Three (23) of them are elected and seven (7) appointed by central Government, the Chief Executive and the member of parliament for the constituency who is an ex-officio member of the General Assembly. There are three sub-district structures which include:

- Dambai Town Council
- Nkabom Area Council
- Asukawkaw Area Council

### **2.1 Location and Size**

The District is located at the North Western corner of the Volta Region of Ghana and lies between latitudes 7° 40'N and 8° 15'N and longitudes 0° 6'E and 0°20'E. It is bounded on the South West by Krachi West District, Biakoye District to the South East, Kadjebi District to the East and Nkwanta District to the North. It has a total surface area of 2528 sq. km with water covering about 25%.

### **2.2 Population Structure**

According to the 2010 population and housing census, the population of the Krachi East was 116,804. The male population is 60,730 representing 52% and the female population which is pegged at 56,074 representing 48%.

The Krachi East District have about 207 communities, the major towns in the District are: Dambai, Dormabin, Tokuroano, Kparekpare, Addonkwanta, Katanga and Asukawkaw.

### **2.3 Vision:**

Krachi East District Assembly exists to ensure the transformation of the district into a peaceful and attractive investment destination.

### **2.4 Mission:**

Krachi East District Assembly exists to ensure the total development of the district through the implementation of national policies for the mobilization of both human and material resources.

## **2.5 DISTRICT ECONOMY**

### **2.5.1 Agriculture**

Agriculture is the most active sector of the District economy employing about 74% of the labour force. Krachi East District is popularly known for production of yam both for domestic consumption and export to the cities in Ghana particularly Greater Accra and Koforidua. Other crops cultivated in relatively larger quantities are maize and cassava. Other crops like beans and groundnuts are cultivated in smaller quantities.

### **2.5.2 Markets**

Krachi East District has a vibrant fish market which supplies the cities in Ghana. The presence of the Oti River that surrounds the District has been a source of energy to the Fish Industry attracting people from several destinations for the fish market. The markets within the District are Bidi Market, Dambai Market, Njare Market, Dadoto Market, Katanga Tornu Market, Matamanu Market etc.

Generally the Krachi East District has a vibrant market, at least one of the biggest in the Volta Region.

### **2.5.3 Roads**

The total road network in the District is about 352kms. The condition of the road is quite bad that constrains movement of vehicles. . No road within the Krachi East District is tarred only a halve proportion of the Dambai- Worawora Road has been constructed. However the presence of the contractor on the road is already attracting some transport companies in to the District.

### **2.5.4 Financial Institutions**

Krachi East District has three (3) banks, Ghana Commercial Bank branch in Dambai, Asubontene Rural Bank and North Volta Rural Bank. All the three banks are located in Dambai.

### **2.5.5 Telecommunication**

The District has a post office building located at Dambai Township which is not in operation for now. In addition, the telephone networks n that are operating in the District are MTN, TIGO and VODAFONE in some communities, particularly those sharing borders with Krachi West District.

### **2.5.6 Tourism**

The District has some tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the attraction sites are the Water fall at Kekeku, and the Asukawkaw Mountain. Cruising the River Oti with the Ferry will be an exciting experience.

### **2.5.7 Hospitality**

The Assembly has a five Bed Room capacity Community Centre with a yard for occasions/programmes, and a restaurant. There are other guest Houses in the District.

## **2.6 HEALTH**

The District has Seven (7) health centres and five (5) CHPS compounds. There are three (3) private clinics in the District, all located at Dambai. Communities without health centres, clinics or CHPS compounds only benefit from outreach programmes by the Krachi East Health Directorate.

### **2.6.1 Disease Infection**

Malaria is the most prevalent disease in the District constituting about 65 percent of health cases. There are also the cases of water related diseases such as bilharzias due to the Availability of the Oti River. To address this challenge the District has concentrated on the provision of potable water District wide to eradicate the problem of water related diseases.

### **2.6.2 HIV/AIDS**

HIV and AIDS is one major health issue in the District because of the presence of the market. The District also has a challenge in respect of HIV/AIDS data. Because there is no facilities in District to handle cases related to HIV/AIDS, the patients do go to Nkwanta Hospital for treatment. Another reason is stigma. In order to be in the society without any problem they will prefer seeking treatment elsewhere. This is why accurate data regarding HIV/AIDS is not available. The good news is that plans are on the way to establish counselling and testing centre to take care of HIV/AIDS patients.

## **2.7 WATER AND SANITATION**

The Krachi East District depends on the following water systems for its source water for household consumption and economic activities:

**Small Town Water System:** Which serve three communities namely; Dambai, Tokurano, Asukawkaw and Katanga.

**Mechanized Water Systems:** This also serves three communities namely: Dambai, Domabin, and Adonkwanta.

**Hand Dug Wells:** Others also depend on hand dug wells that do not last long but dry up, especially off- raining season.

Notwithstanding, the Krachi East District still faces acute water challenges, as only 42% of the population have access to portable drinking water and the remaining 58% of the population depend on river water from the two big rivers (Oti River and Asukawkaw River) surrounding the district for their household consumption and economic activities. This therefore poses a lot of health hazards to citizens that depend on the river water for survival. The common water related diseases that citizens of this district get infected with by use of the river water are bilharzias and oncho psychosis

The District Assembly has been able to provide thirty (30) Public Toilet Facilities that are strategically located in all the three councils. The distribution is as follows; Dambai Town Council twelve (12), Asukawkaw Area Council twelve (12), and Nkabom Area Council six (6). The two underlining factors that guided the distribution of these Toilet facilities were the population and resources available to the District. Few households also have their own toilet facilities but the majority of the population depend on free range, which result in environmental pollution and other health related consequence.

## 2.8 EDUCATION

### 2.8.1 BECE Performance

Over the years, the performance of pupils in the annual Basic Education Certificate Examination (BECE) has been very bad.

The table below presents the detail analysis of the BECE Certificate Examination for 2010, 2011 and 2012 respectively:

2012					
AGREGATE	6 -9	10 -15	16 -24	16 -24	TOTAL
BOYS	0	3	92	92	277
GIRLS	0	2	29	29	97
<b>TOTAL</b>	<b>0</b>	<b>5</b>	<b>121</b>	<b>121</b>	<b>374</b>
2011					
AGREGATE	6 -9	10 -15	16 -24	15-30	TOTAL
BOYS	0	3	31	40	118
GIRLS	0	2	4	<b>158</b>	40
<b>TOTAL</b>	<b>0</b>	<b>5</b>	<b>35</b>	118	<b>158</b>
2010					
AGREGATE	1-15	7 -15	16 -24	25-30	TOTAL
BOYS	0	2	44	120	166
GIRLS	0	0	8	<b>57</b>	65



<b>TOTAL</b>	<b>0</b>	<b>2</b>	<b>52</b>	177	<b>231</b>
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The results of the 2013 Academic year were not ready at the time of the budget preparation.

## **2.9 VULNERABILITY**

The District is faced with floods that destroy life and property almost on annual basis, because of low lying nature of the land.

On seasonal basis Bush fire is one serious concern to the people. Aside damages caused to lives and property, the wooden electric poles are usually burned down creating black out that can last for weeks. Other major cases of vulnerability are Child Abuse, Child Labour.

## **2.10 SOCIAL INTERVENTIONS**

### **2.10.1 Livelihood Empowerment Against Poverty (LEAP)**

This is a national social protection strategy which is aimed at supporting extremely poor and vulnerable people with direct physical cash transfers. 855 households with a total population of 2,480 from 21 communities were benefiting from the cash transfers.

### **2.10.2 School Feeding Programme (SFP)**

The District is one of the beneficiaries of the School Feeding Programme which started in the 2005/2006 academic year in two Primary Schools with and an enrollment of a

little over 1000 pupils. Currently Ten (10) schools are covered under the programme with a total student enrollment of 6,186.

### **2.10.3 Youth Employment (NYEP)**

- ❖ The District under the above programme had five Modules; Health Extension Workers, Community Education Teaching Assistants, Waste Management and Sanitation Guards, Youth in Agriculture, Paid Internship, were implemented during the period under review.
- ❖ Youth In Agriculture: Under this module, 20 groups benefited by receiving support in the form of subsidized fertilizers, seeds, and funds for youth and other farming inputs.

### **2.10.4 Free School Uniforms**

The District received and distributed a total of 6,170 school uniforms to school children. Out of the total received, 4,280 uniforms are for boys and 1,890 are for girls.

### **2.10.5 Free Exercise Books**

The District received and distributed a total of 31,849 exercise books to school children as a means of increasing student enrollment at various schools.

### **2.10.6 Ghana Social Opportunity Programme (GSOP)& SADA**

The district is one of the beneficiaries of the GSOP and SADA programmes as part of the social inventions by central government which is intended to

- a. Put money in the pocket of the Ghanaian through job creation
- b. Improve infrastructure and
- c. Combat climate change.

### **2.10.7 NATIONAL HEALTH INSURANCE SCHEME**

Under the National Health Insurance Scheme for Krachi East Mutual Health, a total of 58,718 people registered out of the total population of 93,310 with 8 service providers.

#### 2.9.7.1 Challenges:

1. Lack of permanent office accommodation
2. Inadequate means of transport

### **3.0 POLICY OBJECTIVES**

- Improve fiscal revenue mobilization and public expenditure management
- Enhance capacity to adapt to climate change and to mitigate and reduce the impact of natural disasters and risks.
- Provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- Strengthen the human and institutional capacities for effective land use planning and management
- Accelerate the provision of improved environmental sanitation facilities
- Improve management of education service delivery and quality of teaching and learning
- Improve HIV and AIDS/STIs case management
- Ensure effective implementation of the decentralization policy and programmes
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child
- Mainstream Local Economic Development (LED) for growth and local employment creation.

- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve post-production management and develop an effective domestic market
- Promote effective waste management and reduce noise pollution.
- Promote justice, peace and security which are essential for human and business development.
- Provide the enabling environment that would promote public/private partnership.

#### **4.0 STRATEGIC DIRECTION 2014-2016**

The focus of the 2014 Budget is on the provision of key infrastructure in various sectors of the economy, to further stimulate growth, support the private sector to create more jobs and improve living standards of the people of the District.

The key development and infrastructural projects to be implemented in 2014 are consistent with the National Medium-Term Development Policy Framework which is outlined under the following thematic areas:

- Eliminate revenue collection leakages
- Strengthen mobilization and management of non-tax revenue
- Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds
- Ensure effective financial management and oversight at the District level.
- Intensify dissemination of updated crop production technological packages
- Increase access and improve allocation of resources to districts for extension service delivery taking cognizance of gender sensitivity
- Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness

- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Rehabilitate viable existing irrigation infrastructure and promote their efficient utilization
- Intensify public education on improper waste disposal
- Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences
- Provision of Infrastructure accelerate development across all sectors
- Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB
- Mainstream issues of disability into development planning processes at all levels
- Promote coordination, harmonization and ownership of the development process
- Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness
- Strengthen engagement between assembly members and citizens
- Intensify and sustain awareness of rights and responsibilities at all levels
- Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs
- Ensure effective monitoring of revenue collection and utilization of investment grants
- Develop reliable business and property database system including the street naming and property addressing
- Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels
- Increase access to quality social services

- Intensify public education programmes on children's rights and the dangers of child abuse and harmful cultural practices

## 5.0 STATUS OF 2013 BUDGET IMPLEMENTATION

### 5.1.1 COMPOSITE REVENUE PERFORMANCE FOR FY2012 & FY2013

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
COMPOSITE BUDGET						
PERFORMANCE AS AT DECEMBER 2012 AND JAN – JUNE 2013						
Revenue Items	2012 Budget Allocation	Actual as at December 2012	2013 Budget Allocation	Actual as at Jan-June 2013	Variance (2013)	%
	GHS	GHS	GHS	GHS	GHS	
<b>Total IGF</b>	986,829.27	907,099.12	1,175,634.39	230,198.02	945,436.37	19.6
<b>GOG Transfers:</b>						
Compensation	282,004.00	149,197.01	1,258,420.25	588,896.80	669,523.45	46.8
Goods & Service	164,500.00	79,766.77	2,365,000.00	781,531.28	1,583,468.72	33.0

Assets	2,465,750.0 0	1,376,942.3 9	3,310,468.4 6	585,058.7 9	2,725,409.6 7	17. 8
DACF	1,100,000.00	1,028,147.22	2,108,834.0 7	98,594.09	2,010,239.9 8	47. 2
DDF	500,000.00	282,853.44	955,000.00	475,354.0 0	479,646.00	49, 8
GSOP	0	164,000.00	600,000.00	468,543.6 6	131,456.34	78. 1
MSHAP	4,000.00	4,000.00	6,000.00	2,400.00	3,600.00	40. 0

From the table above it could be seen that the overall performance of the district on IGF and DACF as at 30<sup>th</sup> June 2013 is not encouraging. The total IGF amounted to GHS230,198.02. This constitutes about 19.6% of total estimated revenue of GHS1,175,634.39.

To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

## 5.1:2 COMPOSITE BUDGET EXPENDINTURE FOR FY2012 & FY2013

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>COMPOSITE BUDGET EXPENDITURE</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditur e Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December 2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensatio n	792,062.95	388,301.45	1,258,420.25	588,896.80	669,523.45	<b>46.8</b>
Goods & Service	1,212,960.77	563,075.98	2,365,000.00	781,531.28	1,583,468.72	<b>33.0</b>
Assets	3,498,059.55	981,726.81	3,310,468.46	585,058.79	2,725,409.67	<b>17.7</b>
<b>TOTAL</b>	<b>5,503,083.27</b>	<b>1,933,104.24</b>	<b>6,933,888.71</b>	<b>1,955,486.87</b>	<b>4,978,401.84</b>	

The actual expenditure performance of the Assembly stood at GHS1,955,486.87 which constitute 28.20% of the budget leaving a variance of GH¢4,978,401.84. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.



### 5.1.3 DETAILS OF DEPARTMENTS

The tables below show the expenditure performance of the departments of the assembly.

#### 5.1.3.1 Central Administration

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>CENTRAL ADMINISTRATION</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December 2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	424,835.60	1,098,191.37	922,434.39	289,795.39	632,639.00	<b>59.3</b>
Goods & Service	739,016.20	1,267,435.75	3,310,468.46	585,058.79	2,725,409.67	<b>17.7</b>
Assets	4,493,045.74	1,964,970.69	2,365,000.00	781,531.28	1,583,468.72	<b>33.0</b>
<b>TOTAL</b>	<b>5,656,897.54</b>	<b>4,330,597.81</b>	<b>6,597,902.85</b>	<b>1,656,385.46</b>	<b>3,511,517.39</b>	

### 5.1.3.2 Department of Agriculture

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
<b>DEPARTMENT OF AGRICULTURE</b>						
PERFORMANCE AS AT DECEMBER 2012 & JAN – JUNE 2013						
Expenditure Items	2012 Budget Allocation	Actual as at December2012	2013 Budget Allocation	Actual as at Jan- June 2013	Variance (2013)	%
	GHS	GHS	GHS	GHS	GHS	
Compensation	271,643.00	84,303.94	271,643.00	78,806.34	82,705.13	<b>51.21</b>
Goods & Service	16,520.00	0	16,520.00	0	16,520.00	<b>0</b>
Assets	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>288,163.00</b>	<b>84,303.94</b>	<b>288,163.00</b>	<b>78,806.34</b>	<b>99,225.13</b>	

### 5.1.3.3 Department of Social Welfare and Community Development

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December 2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan-June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	32,504.83	5,417.47	66,818.52	22,483.82	33.7	<b>33.7</b>
Goods & Service	720.00	144.00	0	0	0	<b>0</b>
Assets	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>33,224.83</b>	<b>5,561.47</b>	<b>66,818.52</b>	<b>22,483.82</b>	<b>0</b>	

### 5.1.3.4 Works Department

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>WORKS DEPARTMENT</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	28,079.52	4,679.92	34,397.86	17,198.93	17,198.93	<b>50.00</b>
Goods & Service	0	0	0	0	0	<b>0</b>
Assets	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>28,079.52</b>	<b>4,679.92</b>	<b>34,397.86</b>	<b>17,198.93</b>	<b>17,98.93</b>	

### 5.1.3.5 Education, Youth and Sports

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>EDUCATION, YOUTH AND SPORTS</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	15,000.00	27,168.00	15,000.00	0	15,000.00	<b>0</b>
Goods & Service	0	0	0	0	0	<b>0</b>
Assets	810,000.00	57,360.00	810,000.00	0	810,000.00	<b>0</b>
<b>TOTAL</b>	<b>825,000.00</b>	<b>84,528.00</b>	<b>810,000.00</b>	<b>0</b>	<b>810,000.00</b>	

### 5.1.3.6 Environmental Health and Sanitation

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>ENVIRONMENTAL HEALTH AND SANITATION</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December 2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	0	0	170,859.32	82,407.78	88,451.54	48.23
Goods & Service	0	0	0	0	0	0
Assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>170,859.32</b>	<b>82,407.78</b>	<b>88,451.54</b>	

### 5.1.3.7 Health

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>HEALTH</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	20,000.00	12,987.00	191,510.04	88,389.25	103,120.79	<b>46.15</b>
Goods & Service	812,788.70	0	0	0	0	<b>0</b>
Assets	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>832,788.70</b>	<b>12,987.00</b>	<b>191,510.04</b>	<b>88,389.25</b>	<b>103,120.79</b>	

### 5.1.3.7 Town and Country Planning

<b>STATUS OF 2012 &amp; 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>TOWN &amp; COUNTRY PLANNING</b>						
<b>PERFORMANCE AS AT DECEMBER 2012 &amp; JAN – JUNE 2013</b>						
<b>Expenditure Items</b>	<b>2012 Budget Allocation</b>	<b>Actual as at December2012</b>	<b>2013 Budget Allocation</b>	<b>Actual as at Jan- June 2013</b>	<b>Variance (2013)</b>	<b>%</b>
	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	<b>GHS</b>	
Compensation	0	0	19,630.57	9,815.29	18,715.28	50
Goods & Service	0	0	0	0	0	0
Assets	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>191,510.04</b>	<b>88,389.25</b>	<b>103,120.79</b>	



## 5. 2: KEY PROJECTS AND PROGRAMMES FOR THE PERIOD JANUARY- JUNE 2013

### SCHEDULE FOR PAYMENT/COMMITMENTS

S/N	Project/Programme	Funding Source	Contract Sum	Total Contract Sum (Initial + Revised)	% of Completion	Payment to date	Outstanding Bills + Commitments(Balance on Contract Sum)
1	Construction of 1No. 6Unit Claasroom Block at Ayeremo.	GSOP	135,164.94	135,164.94	100	135,164.94	25,212.75
2	Rehabilitation of Dormabin-Atsigode Feeder Road	GSOP	140,784.60	140,784.60	85	115,541.85	0
3	Rehabilitation of Dormabin-Adumadum PHI	GSOP	141,137.67	141,137.67	75	80,443.25	60,694.42
4	Rehabilitation of Dormabin-Adumadum PH2	GSOP	132,717.35	132,717.35	96	127,653.48	5,063.87
5	Establishment of 31Acre Woodlot at Ayirafie-Battor	GSOP	59,372.00	59,372.00	90	59,372.00	0

6	Construction of 1No. Circuit Court at Dambai	DDF	150,000.00	150,000.00	15	22,500.00	127,500.00
7	Construction of 1No. 3Unit KG Block at Dambai Lake side	DDF	83,202.90	83,202.90	30	12,480.44	70,722.46
8	Construction of 1No. 3Unit Classroom Block at Oti Senior High School	DDF	84,314.20	84,314.20	15	12,647.10	71,667.10
9	Construction of 1No. 3Unit Classroom Block at Asukawkaw Snr High Sch.	DDF	85,048.00	85,048.00	7	12,757.00	72,291.00
10	Rehabilitation of Bank Junction to Yam Market in Dambai Town	DDF	199,044.00	199,044.00	60	28,152.28	170,891.72
11	Renovation of Magistrates' Bungalow DDF	DACF	28,357.00	28,357.00	95	26,939.15	1,417.85
12	Renovation of DCD Bungalow	DACF	22,035.82	22,035.82	85	-	22,035.82
13	Independence Day celebrations LSDGP	DACF	4,000.00	4,000.00	100	4,000.00	0
14	Senior Citizens Day Celebrations DDF	DACF	12,500	12,500	100	12,500	0

15	Construction of 1No. Staff Bungalow in Dambai (DDE)	DACF	49,082.82	49,082.82	60	7,362.42	41,720.40
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### 5.3: Key Challenges and Constraints in 2013

- Delay and irregular flow of Funds(GOG)
- Absence of socio-economic database to Facilitate/ track the mobilization of revenue.
- Inadequate revenue collection by the Assembly sub-structure.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.

**5.4 KEY PROJECTS/PROGRAMMES: ACHIEVEMENTS (OUTPUT/OUTCOMES) JAN. – JUNE, 2013.**

**ALL SOURCES OF FUNDING**

<b>PROJECT/ PROGRAMME</b>	<b>SOURCE OF FUND</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construction of 1No. 6Unit Classrooms Block at Ayeremo.	GSOP	1No. 6Unit Classrooms Block Constructed at Ayeremo.	Elimination of Schools under Trees.	Completed
Rehabilitation of Dormabin-Atsigode Feeder Road	GSOP	Dormabin-Atsigode Feeder Road Rehabilitated	Enhance Accessibility of Communities.	Ongoing
Rehabilitation of Dormabin-Adumadum Feeder Road PHI	GSOP	Dormabin-Adumadum Feeder Road PHI Rehabilitated	Enhance Accessibility of Communities.	Ongoing

Rehabilitation of Dormabin-Adumadum Feeder Road PH2	GSOP	Dormabin-Adumadum Feeder Road PH2 Rehabilitated	Enhance Accessibility of Communities.	Completed
Establishment of 31Acre Woodlot at Ayirafie-Battor	GSOP	31Acre Woodlot Established at Ayirafie-Battor	Erosion is Controlled and Managed.	Completed
Construction of 1No. Circuit Court at Dambai	DDF	1No. Circuit Court Constructed at Dambai	Enhance Judicial Processes and Rule of Law	Under Construction
Construction of 1No. 3Unit KG Block at Dambai Lake side	DDF	1No. 3Unit KG Block Constructed at Dambai Lake	Elimination of Schools under Trees.	Under Construction
Construction of 1No. 3Unit Classroom Block at Oti Senior High School	DDF	1No. 3Unit Classroom Block Constructed at Oti Senior High School	Elimination of Schools under Trees.	Under Construction
Construction of 1No. 3Unit Classroom Block at Asukawkaw Snr. High Sch.	DDF	1No. 3Unit Classroom Block Constructed at Asukawkaw Senior High School	Elimination of Schools under Trees.	Under Construction
Rehabilitation of Bank	DDF	Bank Junction to Yam	Enhance Accessibility to	Ongoing

Junction to Yam Market in Dambai Town		Market in Dambai Town Rehailitated	the Yam Market.	
Renovation of Magistrates' Bungalow	DACF	Bungalow Renovated	Provision of Accommodation For Senior Staff	Completed
Renovation of DCD Bungalow	DACF	Bungalow Renovated	Provision of Accommodation For Senior Staff	About Completion.
Independence Day celebrations	DACF	Independence Day celebrated	Ghana's Independence Revisited	Completed.
Senior Citizens Day Celebrations	DACF	Senior Citizens Day Celebrated	Founding Founders Honoured	Completed.
Construction of 1No. Staff Bungalow in Dambai (DDE)	DACF	1No. Staff Bungalow in Dambai Constructed.	Provision of Accommodation For Senior Staff	Under Construction

## 5.5 UTILIZATION OF DACF -2013

Budget Classification	Functional Classification					
	Administration (GHS)	Health (GHS)	Agriculture (GHS)	Education (GHS)	Others (GHS)	Total (GHS)
Goods and Services	16,500.00	0	0	0	0	16,500.00
Assets	48,974.97	0	0	0	0	48,974.97
<b>Total</b>	<b>65,474.97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,474.97</b>
<b>Signature : MMDA Chief Executive</b>			<b>Coordinating Director</b>			

## 5.6 TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project Details	Location	Contract Sum	Revised Contract Sum if any	% Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	Remarks
1.	Renovation of Magistrate Bungalow	Dambai	28,357.00	28,357.00	95	26,939.15	1,417.85	1,417.85	Almost Completed, Remaining Retention.
2.	Renovation of DCD Bungalow	Dambai	22,035.82	22,035.82	90	0	22,035.82	22,035.82	Work is in Progress and would be Completed 2013.
3.	Construction of 1No. Staff Bungalow (DDE)	Dambai	49,082.82	49,082.82	60	7,362.42	41,720.40	41,720.40	Under Construction and expected to be Completed 2014.
4.	Renovation of 1No. Semi-detached Staff Bungalow	Dambai	48,000.00	48,000.00	85	46,598.42	1,401.58	1,401.58	Under Construction and expected to be Completed 2014.
5.	Construction of Market Stores,	Dambai	1,020,708.13	1,020,708.13	55	581,666.43	439,041.70	439,041.70	Under Construction and expected to be



	Stalls, Lorry Park, Warehouse and Other Support Infrastructure									Completed 2014.
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## 5.7 SCHEDULES FOR PAYMENT/COMMITMENTS

S/N	Project Details	Contract Sum	Revised Contract Sum if any	% Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	2014 Allocation	2015 Allocation	2016 Allocation
1.	Renovation of Magistrate Bungalow	28,357.00	28,357.00	95	26,939.15	1,417.85	1,417.85	0	0	0
2.	Renovation of DCD Bungalow	22,035.82	22,035.82	90	0	22,035.82	22,035.82	0	0	0
3.	Construction of 1No. Staff Bungalow (DDE)	49,082.82	49,082.82	60	7,362.42	41,720.40	41,720.40	59,122.84	0	0

4.	Renovation of 1No. Semi-detached Staff Bungalow	48,000.00	48,000.00	85	46,598.42	1,401.58	1,401.58	1,401.58	0	0
5.	Construction of Market Stores, Stalls, Lorry Park, Warehouse and Other Support Infrastructure	1,020,708.13	1,020,708.13	55	581,666.43	439,041.70	439,041.70	439,041.70	0	0

## 2014 BUDGET ESTIMATES

### 6.0 BROAD SECTORAL POLICY OBJECTIVE:

To build a solid foundation for the achievement of strong district economy, food security, informed civil society, appropriate education for all as well as effective and efficient health service delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment of the Millennium Development Goals.

### 7.0 PRIORITY PROJECTS AND PROGRAMMES AND THEIR ESTIMATED COST FOR FY2014

Projects and Programmes (By Sectors)	LOCATION	IGF	GOG	DACF	DDF	DONOR	DDF (Capacity Building Grant)	OTHERS	TOTAL
		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
<b>Total IGF</b>	District Wide	665,800.00	0	0	0	0	0	0	<b>665,800.00</b>
<b>ADMINISTRATIO N</b>									
Utilization of MP's Common Fund	0	0	0	120,000.00	0	0	0	0	<b>120,000.00</b>
Utilization of CBRDP/GSOP	0	0	0	0	0	600,000.00	0	0	<b>600,000.00</b>
Monitoring and Evaluation of Sub-	Asukawkaw ,Nkabom &	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>

Structures Activities.	Dambai								
Construction of Office Accommodation and Assembly Hall for	Asukawkaw	0	0	20,000.00	0	0	0	0	<b>20,000.00</b>
Security/Conflict Management	District Wide	0	0	50,000.00	0	0	0	0	<b>50,000.00</b>
Disaster Prevention	District Wide	0	0	15,000.00	0	0	0	0	<b>15,000.00</b>
Rehabilitation of 15No. Boreholes.	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Routine Maintenance of Assembly Vehicles	Assembly Office	0	0	40,000.00	0	0	0	0	<b>40,000.00</b>
Support for VRCC Programmes.	Administrative	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
National Day Celebrations	Administrative	7000.00	0	0	0	0	0	0	<b>7000.00</b>
Insurance of Office Vehicles	Administrative	10,000.00	0	0	0	0	0	0	<b>10,000.00</b>
Organize Training Workshops for Sub-Structures Staff	Asukawkaw ,Nkabom & Dambai	0	0	5,000.00	0	0	0	0	<b>5,000.00</b>
NALAG Dues/Deductions	Administrative	0	0	4,100.00	0	0	0	0	<b>4,100.00</b>
Preparation of MTDP for 2014-2017	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Renovation of 1No. Semi-Detached Staff Bungalow	Dambai	0	0	1,500.00	0	0	0	0	<b>1,500.00</b>

Assist 2 Communities to Construct Development Centres.	Keleton & Asukawkaw	0	0	40,000.00	0	0	0	0	<b>40,000.00</b>
Servicing of SSNIT Loan	Administrative	0	0	400,000.00	0	0	0	0	<b>400,000.00</b>
Contingency	Administrative	0	0	45,947.00	0	0	0	0	<b>45,947.00</b>
Acquisition of Public Address System for ISD.	Assembly Office	0	0	6,000.00	0	0	0	0	<b>6,000.00</b>
Extension of Electricity to District Agric Office.	Agric Office	0	0	4,000.00	0	0	0	0	<b>4,000.00</b>
Renovation of Structure for Fire Service (Office Accommodation.)	Dambai	0	0	20,000.00	0	0	0	0	<b>20,000.00</b>
Explore and Develop The Tourism Potentials of the District.	Kekeku	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
District Street Naming and Property Addressing Exercise	District -wide	0	0	50,000.00	0	0	20,000.00	0	<b>70,000.00</b>
Training of Heads of Departments on	All Decentralized	0	0	0	0	0	10,000.00	0	<b>10,000.00</b>

Composite Budget System	Departments								
Training of Administrative and Registry Staff on Filing System and Records Keeping	Administrative and Registry Staff	0	0	0	0	0	4,720.00	0	<b>4,720.00</b>
Organizing Refresher Training for Heads of Departments on Proposal and Report Writing	All Decentralized Departments	0	0	0	0	0	8,000.00	0	<b>8,000.00</b>
Support For School Feeding	Covered Schools	0	0	0	0	533,296.00	0	0	<b>533,296.00</b>
Administrative Expenses	Assembly Office	553,700.00	0	0	0	0	0	0	<b>553,700.00</b>
Compensation (P.E)	Departments Under District Assembly	0	872,825.00	0	0	0	0	0	<b>872,825.00</b>
Casual Workers Compensation	Assembly Office	54,000.00	0	0	0	0	0	0	<b>54,000.00</b>
<b>ECONOMIC</b>									
Preparation of Socio-Economic Data.	District - Wide	0	0	15,000.00	0	0	0	0	<b>15,000.00</b>
Recruiting and Training of 20 Commission Collectors.	Revenue Office	0	0	5,000.00	0	0	0	0	<b>5,000.00</b>

Construction of 5No. Market Sheds	Bidikope , Kparekpare, Njare,Mataman o and Ayirefie Battor	35,100.00	0	20,000.00	0	0	0	0	<b>55,100.00</b>
Construction of Market Stores, Stalls, Lorry Park, Warehouse and Other Support Infrastructure.	Dambai	0	0	500,000.00	0	0	0	0	<b>500,000.00</b>
Construction of Training Centre for Artisans (RTF).	Dambai	0	0	20,000.00	0	0	0	0	<b>20,000.00</b>
Routine Maintenance of Town Roads	District Wide	0	8,000.00	0	0	0	0	0	<b>8,000.00</b>
Spot Improvement at Bank Junction-Canaan Feeder Road	Dambai	0	3,348.00	0	0	0	0		<b>3,348.00</b>
<b>EDUCATION</b>									
Best Teacher Awards.	District Wide	0	0	15,000.00	0	0	0	0	<b>15,000.00</b>
Support Brilliant But Needy. Students.	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Support for STME.	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Support for Sports and Culture.	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Completion of 1No.	Dambai	0	0	59,122.00	0	0	0	0	<b>59,122.00</b>

Staff Bungalow (DDE).									
Construction of 6No. 3Unit Classroom Block.	Mepekope, Togbekope, Napua, Togbekope, Ot Snr High Sch & Tokuroano	85,000.00	0	340,000.00	60,000.00	0	0	0	<b>485,000.00</b>
Construction of District Library	Dambai	0	0		290,967.00	0	0	0	<b>290,967.00</b>
<b>HEALTH</b>									
Support for Periodic Immunization.	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Support for Malaria Control.	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
HIV/AIDS Awareness Creation.	District Wide	0	0	8,000.00	0	0	0	0	<b>8,000.00</b>
Organize Refresher Training Programmes for School-Based HIV/AIDS Clubs and Peer Educators.	District Wide	0	0	8,279.00	0	0	0	0	<b>8,279.00</b>
Monitoring and Evaluation of HIV/AIDS Clubs in Schools.	District Wide	0	0	5,000.00	0	0	0	0	<b>5,000.00</b>
Construction of 1No.	Dambai	0	0	0	320,000.00	0	0	0	<b>320,000.00</b>



District Hospital.									
Construction of 2No. CHPS Compound to Serve Island Communities.	Kpogede & Azizakope	0	0	40,000.00	0	0	0	0	<b>40,000.00</b>
<b>ENVIRONMENTAL HEALTH</b>									
Sanitation Improvement	District Wide	0	0	44,000.00	0	0	0	0	<b>44,000.00</b>
Fumigation	District Wide	0	0	140,000.00	0	0	0	0	<b>140,000.00</b>
Acquisition of 9No. Refuse Containers	District Wide	0	0	50,000.00	0	0	0	0	<b>50,000.00</b>
Rehabilitation of 6No. Refuse Containers.	District Wide	0	0	12,000.00	0	0	0	0	<b>12,000.00</b>
Construction of 15No. Slaps for Refuse Containers	District Wide	0	0	15,000.00	0	0	0	0	<b>15,000.00</b>
Support For Routine Activities	District Wide	6,000.00	0	0	0	0	0	0	<b>6,000.00</b>
<b>AGRICULTURE</b>									
Support for Farmers Day Celebrations.	District Wide	0	0	15,000.00	0	0	0	0	<b>15,000.00</b>
Support for Dry Season Farming.	District Wide	0	0	5,000.00	0	0	0	0	<b>5,000.00</b>
Support for Agricultural Extension Services	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>

Provide Incentives for Hardworking Farmers.	District Wide	0	0	25,000.00	0	0	0	0	<b>25,0000</b>
Support for Small Scale Irrigation Schemes	Kwame-Akura	0	0	20,000.00	0	0	0	0	<b>20,000.00</b>
Rehabilitation of 2No. Feeder Roads.	Ankra-Akura - Anyarbor	0	0	50,000.00	0	0	0	0	<b>50,000.00</b>
Routine Reshaping of 5No. Feeder Roads	Matamano, Moto way, Bidikope, Kparekpare, Ayiram u Old-Town Roads	0	0	50,000.00	0	0	0	0	<b>50,000.00</b>
Rehabilitation of 15No. Boreholes	District Wide	0	0	10,000.00	0	0	0	0	<b>10,000.00</b>
Support For Routine Activities	Office	0	14,359.00	0	0	13,173.00	0	0	<b>27,532.00</b>
<b>CLIMATE CHANGE</b>									
Support Three (3) Communities to Establish 10 Hector Woodlot Plantation.	Okanease, Togb ekope & Keleton.	0	0	30,000.00	0	0	0	0	<b>30,000.00</b>
Support Four(4) Communities to Control and Manage Erosion	Kpachir, Dambai Old Town, Adonkwanta & Adokope).	0	0	15,000.00	0	0	0	0	<b>15,000.00</b>
<b>Support For Social Welfare</b>	District Wide	0	10,680.00	65,260.00	0	0	0	0	<b>75,940.00</b>

<b>(GOG &amp; PWD)</b>									
<b>Support For Community Development.</b>	District Wide	0	8,859.00		0	0	0	0	<b>8,859.00</b>
<b>Support For Town &amp; Country Planning</b>	District Wide	0	3,066.00	0	0	0	0	0	<b>3,066.00</b>
<b>TOTAL</b>		<b>665,800.00</b>	<b>950,923.00</b>	<b>2,513,208.00</b>	<b>670,967.00</b>	<b>1,146,469.00</b>	<b>42,720.00</b>	<b>0.00</b>	<b>5,990,087.00</b>

**8.0 EXPENDITURE CEILINGS BY DEPARTMENTS-COMPENSATION, GOODS AND SERVICES AND ASSETS) FOR FY2014**

**BUDGET ESTIMATES BY DEPARTMENT FOR FY2014**

<b>Expenditure Items</b>	<b>Central Administration</b>	<b>Education and Youth Sports</b>	<b>Health</b>	<b>Environmental Health &amp; Sanitation</b>	<b>Department of Agriculture</b>	<b>Town &amp; Country Planning</b>	<b>Social Welfare &amp; Community Dev't</b>	<b>Feeder Roads</b>	<b>Total</b>
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Compensation	459,349.00	0.00	0.00	173,757.00	160,321.00	30,506.00	67,909.00	34,983.00	<b>926,825.00</b>
Goods and Services	2,371,763.00	45,000.00	41,279.00	190,000.00	92,532.00	2,904.00	84,799.00	6,886.00	<b>2,835,163.00</b>
Assets	86,000.00	835,089.00	360,000.00	77,000.00	65,000.00	162.00	0.00	804,848.00	<b>2,228,099.00</b>
<b>Total</b>	<b>2,917,112.00</b>	<b>880,089.00</b>	<b>401,279.00</b>	<b>440,757.00</b>	<b>317,853.00</b>	<b>33,572.00</b>	<b>152,708.00</b>	<b>846,717.00</b>	<b>5,990,087.00</b>

### 9.0 BREAKDOWN OF CEILINGS TO EXPENDITURE

DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	IGF	DONOR SUPPORT	TOTAL
Central Administration	459,349.00	2,371,763.00	86,000.00	560,700.00	0.00	<b>3,477,812</b>
Education and Youth Sports	0.00	45,000.00	835,089.00	0.00	0.00	<b>880,089.00</b>
Health	0.00	41,279.00	360,000.00	0.00	0.00	<b>401,279.00</b>
Environmental Health & Sanitation	173,757.00	190,000.00	77,000.00	0.00	0.00	<b>440,757.00</b>
Department of Agriculture	160,321.00	79,359.00	65,000.00	0.00	13,173.00	<b>317,853.00</b>
Town &	30,506.00	2,904.00	162.00	0.00	0.00	<b>33,576.00</b>

Country Planning						
Community Development	42,053.00	8,859.00	0.00	0.00	0.00	<b>50,912.00</b>
Social Welfare	25,856.00	75,940.00	0.00	0.00	0.00	<b>101,796.00</b>
Feeder Roads/Works	34,983.00	6,886.00	804,848.00	0.00	0.00	<b>846,717.00</b>
<b>Total</b>	<b>926,825.00</b>	<b>2,261,290.00</b>	<b>2,228,099.00</b>	<b>560,700.00</b>	<b>13,173.00</b>	<b>5,990,087.00</b>



**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	926,825		
0301 1. Improve agricultural productivity	0	98,173		
0305 1. Reverse forest and land degradation	0	59,359		
0501 2. Create and sustain an efficient transport system that meets user needs	0	811,734		
0506 5. Promote well structured and integrated urban development	0	3,066		
0511 3. Accelerate the provision and improve environmental sanitation	0	267,000		
0601 2. Improve quality of teaching and learning	0	880,089		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	360,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	84,799		
0701 3. Promote coordination, harmonization and ownership of the development process	0	2,434,843		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,720		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,990,087	200		
0711 2. Facilitate equitable access to good quality and affordable social services	0	41,279		
<b>Grand Total ¢</b>	<b>5,990,087</b>	<b>5,990,087</b>	<b>0</b>	<b>0.00</b>



**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Krachi East - Dambai</u></b>					
<b>Taxes</b>	<b>732,474.92</b>	<b>800,240.56</b>	<b>799,840.56</b>	<b>0.00</b>	<b>-799,840.56</b>	<b>0.0</b>	<b>335,600.00</b>
111 Taxes on income, property and capital gains	88,470.60	138,324.00	138,324.00	0.00	-138,324.00	0.0	30,100.00
113 Taxes on property	643,905.32	657,406.56	657,006.56	0.00	-657,006.56	0.0	182,500.00
114 Taxes on goods and services	99.00	4,510.00	4,510.00	0.00	-4,510.00	0.0	123,000.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,324,287.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,324,287.00
<b>Other revenue</b>	<b>38,997.44</b>	<b>129,565.98</b>	<b>129,565.98</b>	<b>0.00</b>	<b>-129,565.98</b>	<b>0.0</b>	<b>330,200.00</b>
141 Property income [GFS]	1,146.00	14,640.00	14,640.00	0.00	-14,640.00	0.0	24,000.00
142 Sales of goods and services	36,000.44	111,625.98	111,625.98	0.00	-111,625.98	0.0	213,200.00
143 Fines, penalties, and forfeits	1,851.00	3,300.00	3,300.00	0.00	-3,300.00	0.0	93,000.00
<b>Disaster Prevention, ,</b>	<b><u>Krachi East - Dambai</u></b>						
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Birth and Death, ,</b>	<b><u>Krachi East - Dambai</u></b>						
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	<b>771,472.36</b>	<b>929,806.54</b>	<b>929,406.54</b>	<b>0.00</b>	<b>-929,406.54</b>	<b>0.0</b>	<b>5,990,087.00</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Krachi East District - Dambai</b>		<b>2,513,208</b>	<b>950,923</b>	<b>665,800</b>	<b>713,687</b>	<b>1,146,469</b>	<b>5,990,087</b>
<b>01 Central Administration</b>		<b>796,047</b>	<b>405,349</b>	<b>539,700</b>	<b>42,720</b>	<b>1,133,296</b>	<b>2,917,112</b>
01 Administration (Assembly Office)		796,047	405,349	539,700	42,720	1,133,296	2,917,112
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>444,122</b>	<b>0</b>	<b>85,000</b>	<b>350,967</b>	<b>0</b>	<b>880,089</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		444,122	0	85,000	350,967	0	880,089
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>342,279</b>	<b>173,757</b>	<b>6,000</b>	<b>320,000</b>	<b>0</b>	<b>842,036</b>
01 Office of District Medical Officer of Health		41,279	0	0	0	0	41,279
02 Environmental Health Unit		261,000	173,757	6,000	0	0	440,757
03 Hospital services		40,000	0	0	320,000	0	360,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>130,000</b>	<b>174,680</b>	<b>0</b>	<b>0</b>	<b>13,173</b>	<b>317,853</b>
00		130,000	174,680	0	0	13,173	317,853
<b>07 Physical Planning</b>		<b>0</b>	<b>33,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,572</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	33,572	0	0	0	33,572
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>65,260</b>	<b>87,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,708</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		65,260	36,536	0	0	0	101,796
03 Community Development		0	50,911	0	0	0	50,911
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>735,500</b>	<b>76,117</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>846,717</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		735,500	76,117	35,100	0	0	846,717
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		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
Multi Sectoral	872,825	1,174,274	1,417,032	3,464,131	54,000	491,700	120,100	665,800	0	0	0	0	0	1,169,189	690,967	1,860,156	5,990,087
Krachi East District - Dambai	872,825	1,174,274	1,417,032	3,464,131	54,000	491,700	120,100	665,800	0	0	0	0	0	1,169,189	690,967	1,860,156	5,990,087
Central Administration	405,349	730,047	66,000	1,201,396	54,000	485,700	0	539,700	0	0	0	0	0	1,156,016	20,000	1,176,016	2,917,112
Administration (Assembly Office)	405,349	730,047	66,000	1,201,396	54,000	485,700	0	539,700	0	0	0	0	0	1,156,016	20,000	1,176,016	2,917,112
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	45,000	399,122	444,122	0	0	85,000	85,000	0	0	0	0	0	0	350,967	350,967	880,089
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	45,000	399,122	444,122	0	0	85,000	85,000	0	0	0	0	0	0	350,967	350,967	880,089
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	173,757	225,279	117,000	516,036	0	6,000	0	6,000	0	0	0	0	0	0	320,000	320,000	842,036
Office of District Medical Officer of Health	0	41,279	0	41,279	0	0	0	0	0	0	0	0	0	0	0	0	41,279
Environmental Health Unit	173,757	184,000	77,000	434,757	0	6,000	0	6,000	0	0	0	0	0	0	0	0	440,757
Hospital services	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	320,000	320,000	360,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	160,321	79,359	65,000	304,680	0	0	0	0	0	0	0	0	0	13,173	0	13,173	317,853
Physical Planning	30,506	2,904	162	33,572	0	0	0	0	0	0	0	0	0	0	0	0	33,572
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	30,506	2,904	162	33,572	0	0	0	0	0	0	0	0	0	0	0	0	33,572
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	67,909	84,799	0	152,708	0	0	0	0	0	0	0	0	0	0	0	0	152,708
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,856	75,940	0	101,796	0	0	0	0	0	0	0	0	0	0	0	0	101,796
Community Development	42,052	8,859	0	50,911	0	0	0	0	0	0	0	0	0	0	0	0	50,911
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	34,983	6,886	769,748	811,617	0	0	35,100	35,100	0	0	0	0	0	0	0	0	846,717
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	34,983	6,886	769,748	811,617	0	0	35,100	35,100	0	0	0	0	0	0	0	0	846,717
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>405,349</b>
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0415100	Krachi East - Dambai						

								<b>Compensation of employees [GFS]</b>	<b>405,349</b>
Objective	000000	Compensation of Employees						<b>405,349</b>	
National Strategy	0000000	Compensation of Employees						<b>405,349</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>405,349</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>405,349</b>	

Wages and Salaries		<b>308,610</b>
21110	Established Position	<b>308,610</b>
2111001	Established Post	<b>308,610</b>
Social Contributions		<b>96,739</b>
21210	Actual social contributions [GFS]	<b>96,739</b>
2121001	13% SSF Contribution	<b>96,739</b>

**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				<b>Total By Funding</b>	539,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta					
Location Code	0415100	Krachi East - Dambai					

							<b>Compensation of employees [GFS]</b>			<b>54,000</b>	
Objective	000000	Compensation of Employees									<b>54,000</b>
National Strategy	0000000	Compensation of Employees									<b>54,000</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>54,000</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>54,000</b>	
		Wages and Salaries								<b>54,000</b>	
		21111	Wages and salaries in cash [GFS]							<b>54,000</b>	
		2111102	Monthly paid & casual labour							<b>54,000</b>	
							<b>Use of goods and services</b>			<b>436,400</b>	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process									<b>436,200</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>289,700</b>
Output	0001	Improve the coordination and harmonisation of District Assemblies activities						Yr.1	Yr.2	Yr.3	<b>289,700</b>
					1	1	1				
Activity	000001	Travelling Allowances						1.0	1.0	1.0	<b>16,000</b>
		Use of goods and services								<b>16,000</b>	
		22105	Travel - Transport							<b>16,000</b>	
		2210509	Other Travel & Transportation							<b>16,000</b>	
Activity	000002	Running cost for official vehicles						1.0	1.0	1.0	<b>85,000</b>
		Use of goods and services								<b>85,000</b>	
		22105	Travel - Transport							<b>85,000</b>	
		2210505	Running Cost - Official Vehicles							<b>85,000</b>	
Activity	000003	Maintenance of official vehicles						1.0	1.0	1.0	<b>40,000</b>
		Use of goods and services								<b>40,000</b>	
		22105	Travel - Transport							<b>40,000</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>40,000</b>	
Activity	000004	Night allowance for DA staff						1.0	1.0	1.0	<b>8,000</b>
		Use of goods and services								<b>8,000</b>	
		22105	Travel - Transport							<b>8,000</b>	
		2210510	Night allowances							<b>8,000</b>	
Activity	000006	Electricity/kerosene						1.0	1.0	1.0	<b>40,000</b>
		Use of goods and services								<b>40,000</b>	
		22102	Utilities							<b>40,000</b>	
		2210201	Electricity charges							<b>40,000</b>	
Activity	000007	Water bills						1.0	1.0	1.0	<b>2,800</b>
		Use of goods and services								<b>2,800</b>	
		22102	Utilities							<b>2,800</b>	
		2210202	Water							<b>2,800</b>	
Activity	000008	Telecommunications						1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services								<b>6,000</b>	

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

	22102	Utilities							6,000
	2210203	Telecommunications							6,000
Activity	000009	Postal charges	1.0	1.0	1.0				600
		Use of goods and services							600
	22102	Utilities							600
	2210204	Postal Charges							600
Activity	000010	Stationary	1.0	1.0	1.0				13,800
		Use of goods and services							13,800
	22101	Materials - Office Supplies							13,800
	2210101	Printed Material & Stationery							13,800
Activity	000011	Feeding and Refreshment	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							40,000
	2210113	Feeding Cost							40,000
Activity	000012	Cleaning materials	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22103	General Cleaning							9,000
	2210301	Cleaning Materials							9,000
Activity	000013	Printing and photocopy	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000014	Bank charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
Activity	000016	Value Books	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000018	Publications	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210115	Textbooks & Library Books							1,000
Activity	000019	Accommodation for guest	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22104	Rentals							6,000
	2210404	Hotel Accommodations							6,000
Activity	000020	Maintenance/Renovation of Assembly Office and Residential Buildings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210602	Repairs of Residential Buildings							5,000
Activity	000021	Maintenance of furniture and fixtures	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210604	Maintenance of Furniture & Fixtures							1,500
Activity	000022	Maintenance of Equipments, Machinery and Plant.	1.0	1.0	1.0				4,000
		Use of goods and services							4,000

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

		22106	Repairs - Maintenance						4,000
		2210605	Maintenance of Machinery & Plant						4,000
Activity	000031		Protective Clothing	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210112	Uniform and Protective Clothing						2,000
Activity	000047		Acquisition of Fire Extinguishers	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210621	Security Gardgets						4,000
National Strategy	7010301		3.1 Promote in-depth consultation between stakeholders						31,500
Output	0001		Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3			31,500
				1	1	1			
Activity	000024		Sitting allowances	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22107	Training - Seminars - Conferences						25,000
		2210709	Allowances						25,000
Activity	000025		Honorarium	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210511	Local travel cost						4,000
Activity	000032		Traditional Authorities	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22106	Repairs - Maintenance						2,500
		2210614	Traditional Authority Property						2,500
National Strategy	7020401		4.1 Institute attractive incentives for Assembly members						25,000
Output	0001		Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000005		T&T allowance for Assembly Members	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	000026		Ex-Gratia Allowances (Assembly members)	1.0	1.0	1.0			22,000
			Use of goods and services						22,000
		22109	Special Services						22,000
		2210904	Assembly Members Special Allow						22,000
National Strategy	7040202		2.2 Develop human resource development policy for the public sector						90,000
Output	0001		Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3			90,000
				1	1	1			
Activity	000017		Training & Workshops	1.0	1.0	1.0			90,000
			Use of goods and services						90,000
		22107	Training - Seminars - Conferences						90,000
		2210701	Training Materials						90,000
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management						200
National Strategy	7020608		6.8. Strengthen mechanisms for accountability						200
Output	0001		Improve Revenue Generation and mobilisation	Yr.1	Yr.2	Yr.3			200
				1	1	1			



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

Activity	000067	Purchase of News Paper	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
<b>Grants</b>						<b>10,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000015	Protocol	1.0	1.0	1.0	10,000
To other general government units						10,000
26311 Re-Current						10,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						10,000
<b>Social benefits [GFS]</b>						<b>11,300</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				11,300
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,300
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	4,300
			1	1	1	
Activity	000027	Paupers Buriel	1.0	1.0	1.0	3,000
Social assistance benefits						3,000
27211 Social Assistance Benefits - Cash						3,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						3,000
Activity	000036	Medical Expenses	1.0	1.0	1.0	1,300
Social assistance benefits						1,300
27211 Social Assistance Benefits - Cash						1,300
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				7,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000042	Revenue Mobilization	1.0	1.0	1.0	7,000
Employer social benefits						7,000
27311 Employer Social Benefits - Cash						7,000
2731101 Workman compensation						7,000
<b>Other expense</b>						<b>28,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				28,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000029	Incentives and Awards	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821022 National Awards						2,000
Activity	000033	Insurance of Office Vehicles	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821001 Insurance and compensation						10,000

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

National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					16,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		16,000
			1	1	1		
Activity	000023	Donations	1.0	1.0	1.0		9,000
		Miscellaneous other expense					9,000
	28210	General Expenses					9,000
	2821009	Donations					9,000
Activity	000030	National Day Celebrations	1.0	1.0	1.0		7,000
		Miscellaneous other expense					7,000
	28210	General Expenses					7,000
	2821022	National Awards					7,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta					
Location Code	0415100	Krachi East - Dambai					

						Grants	120,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					120,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					120,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000054	Utilization of MP's Common Fund	1.0	1.0	1.0		120,000
		To other general government units					120,000
	26321	Capital Transfers					120,000
	2632102	MP capital development projects					120,000

**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)		<b>Total By Funding</b>		676,047		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta						
Location Code	0415100	Krachi East - Dambai						
<b>Use of goods and services</b>								<b>185,947</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						185,947
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						85,947
Output	0001	Improve the coordination and harmonisation of District Assemblies activities		Yr.1	Yr.2	Yr.3		85,947
Activity	000035	Contingency		1	1	1		45,947
		Use of goods and services						45,947
		22112 Emergency Services						45,947
		2211203 Emergency Works						45,947
Activity	000039	Routine Maintenance of Assembly Vehicles		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
		22105 Travel - Transport						40,000
		2210502 Maintenance & Repairs - Official Vehicles						40,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						15,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities		Yr.1	Yr.2	Yr.3		15,000
Activity	000038	Disaster Prevention		1.0	1.0	1.0		15,000
		Use of goods and services						15,000
		22112 Emergency Services						15,000
		2211203 Emergency Works						15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						5,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities		Yr.1	Yr.2	Yr.3		5,000
Activity	000043	Organize Training Workshops For Sub-Structure Staff.		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210101 Printed Material & Stationery						5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						5,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities		Yr.1	Yr.2	Yr.3		5,000
Activity	000041	Recruiting and Training of 20 Commission Collectors.		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210707 Recruitment Expenses						5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities		Yr.1	Yr.2	Yr.3		10,000
Activity	000044	Monitoring & Evaluation of Sub-Structure Activities.		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210106 Oils and Lubricants						10,000

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

National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							50,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000034	Conflict Management	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22112	Emergency Services							50,000
	2211204	Security Forces Contingency (election)							50,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							15,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000040	Preparation of Socio-Economic Data	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22108	Consulting Services							15,000
	2210805	Consultants Materials and Consumables							15,000
<b>Grants</b>									<b>414,100</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							414,100
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							400,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	000046	Servicing of SSNIT Loan	1.0	1.0	1.0				400,000
		To other general government units							400,000
	26321	Capital Transfers							400,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund							400,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,100
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				4,100
			1	1	1				
Activity	000028	Contribution to NALAG	1.0	1.0	1.0				4,100
		To other general government units							4,100
	26311	Re-Current							4,100
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							4,100
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups							10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000037	Preparation of District Medium Term Development Plan for the period 2014 - 2017	1.0	1.0	1.0				10,000
		To other general government units							10,000
	26311	Re-Current							10,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							10,000
<b>Other expense</b>									<b>10,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000045	Support For VRCC Programmes	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
<b>Non Financial Assets</b>									<b>66,000</b>

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

**2014**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process							66,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							50,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				50,000
Activity	000051	Support for Street Naming and Property Addressing Exercise.	1	1	1				50,000
Inventories									50,000
	31222	Work - progress							50,000
	3122248	Other Assets							50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							6,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				6,000
Activity	000048	Acquisition of Public Address for ISD	1	1	1				6,000
Inventories									6,000
	31221	Materials - supplies							6,000
	3122103	Electrical Accessories							6,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				10,000
Activity	000050	Explore and Develop Tourism Potentials in the District.	1	1	1				10,000
Inventories									10,000
	31222	Work - progress							10,000
	3122248	Other Assets							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0415100	Krachi East - Dambai							

**Total By Funding 1,133,296**

<b>Use of goods and services</b>									<b>533,296</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							533,296
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							533,296
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				533,296
Activity	000052	School Feeding Programme	1	1	1				533,296
Use of goods and services									533,296
	22101	Materials - Office Supplies							533,296
	2210113	Feeding Cost							533,296

**Other expense 600,000**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process							600,000
National Strategy	6060104	1.4 Develop and adopt a national income policy							600,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				600,000
Activity	000053	Utilization of CBRDP/GSOP	1	1	1				600,000
Miscellaneous other expense									600,000
	28210	General Expenses							600,000
	2821013	Special Operations (COS)							600,000

**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>		42,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta			
Location Code	0415100	Krachi East - Dambai			
<b>Use of goods and services</b>					<b>22,720</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			22,720
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			22,720
Output	0001	Promote capacity building of District staff across all levels	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Training of Administrative & Registry Staff on Filing Systems & Record Keeping.	1.0	1.0	1.0
					4,720
		Use of goods and services			4,720
		22101 Materials - Office Supplies			4,720
		2210101 Printed Material & Stationery			4,720
Activity	000002	Training of Heads of Departments on Composite Budget System.	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210101 Printed Material & Stationery			10,000
Activity	000003	Organise Refresher Training for Heads of Departments on Proposal and Report Writing.	1.0	1.0	1.0
					8,000
		Use of goods and services			8,000
		22101 Materials - Office Supplies			8,000
		2210101 Printed Material & Stationery			8,000
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			20,000
National Strategy	2010109	1.8 Accelerate public sector reform programme			20,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000049	District Street Naming and Property Addressing Exercise.	1.0	1.0	1.0
					20,000
		Fixed Assets			20,000
		31122 Other machinery - equipment			20,000
		3112207 Other Assets			20,000
<b>Total Cost Centre</b>					<b>2,917,112</b>

**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				<i>Total By Funding</i>	85,000
Function Code	70921	Lower-secondary education					
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0415100	Krachi East - Dambai					

**Non Financial Assets 85,000**

Objective	060102	2. Improve quality of teaching and learning					85,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					85,000
Output	0002	Improve Educational Infrastructure.					85,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000003	Construction of 1No.3Unit Classroom Block.	1.0	1.0	1.0		85,000

Fixed Assets							85,000
31112	Non residential buildings						85,000
3111205	School Buildings						85,000

**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)				<b>Total By Funding</b>	444,122
Function Code	70921	Lower-secondary education					
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0415100	Krachi East - Dambai					

<b>Use of goods and services</b>							<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning					10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					10,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Support for Sports and Culture.	1	1	1		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210118	Sports, Recreational & Cultural Materials						10,000

<b>Other expense</b>							<b>35,000</b>
Objective	060102	2. Improve quality of teaching and learning					35,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					10,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support for STME	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821012	Scholarship/Awards						10,000

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					10,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support for Brilliant But Needy Students.	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821012	Scholarship/Awards						10,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					15,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3		15,000
Activity	000004	Best Teacher Awards	1	1	1		15,000

Miscellaneous other expense							15,000
28210	General Expenses						15,000
2821008	Awards & Rewards						15,000

<b>Non Financial Assets</b>							<b>399,122</b>
Objective	060102	2. Improve quality of teaching and learning					399,122
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					340,000
Output	0002	Improve Educational Infrastructure.	Yr.1	Yr.2	Yr.3		340,000
Activity	000002	Construction of 4No.3Unit Classroom Block at Tokuroano.	1	1	1		340,000

Fixed Assets							340,000
31112	Non residential buildings						340,000



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

3111205 School Buildings						340,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				59,122
Output	0002	Improve Educational Infrastructure.	Yr.1	Yr.2	Yr.3	59,122
			1	1	1	
Activity	000001	Completion of 1No. Staff Bungalow.	1.0	1.0	1.0	59,122
Fixed Assets						59,122
	31111	Dwellings				59,122
	3111153	WIP - Bungalows/Palace				59,122
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70921	Lower-secondary education				
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0415100	Krachi East - Dambai				
<b>Total By Funding</b>						<b>350,967</b>
<b>Non Financial Assets</b>						<b>350,967</b>
Objective	060102	2. Improve quality of teaching and learning				350,967
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0002	Improve Educational Infrastructure.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000004	Construction of 1No. 3Unit Classroom Block.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning				290,967
Output	0002	Improve Educational Infrastructure.	Yr.1	Yr.2	Yr.3	290,967
			1	1	1	
Activity	000005	Construction of District Library.	1.0	1.0	1.0	290,967
Fixed Assets						290,967
	31112	Non residential buildings				290,967
	3111205	School Buildings				290,967
<b>Total Cost Centre</b>						<b>880,089</b>

**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>		41,279
Function Code	70721	General Medical services (IS)			
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Volta			
Location Code	0415100	Krachi East - Dambai			
<b>Use of goods and services</b>					<b>31,279</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			31,279
National Strategy	6030102	1.2. Expand access to primary health care			10,000
Output	0001	Promote Quality Primary Health Care and Social Services.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for Periodic Immunization.	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210104	Medical Supplies			10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			21,279
Output	0001	Promote Quality Primary Health Care and Social Services.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	HIV/AIDS Awareness Creation	1.0	1.0	1.0
		Use of goods and services			8,000
	22107	Training - Seminars - Conferences			8,000
	2210702	Visits, Conferences / Seminars (Local)			8,000
Activity	000004	Organize Refresher Training Programme for School-Based HIV/AIDS Clubs & Peer Educators	1.0	1.0	1.0
		Use of goods and services			8,279
	22107	Training - Seminars - Conferences			8,279
	2210702	Visits, Conferences / Seminars (Local)			8,279
Activity	000005	Monitoring of HIV/AIDS Clubs in Basic Schools	1.0	1.0	1.0
		Use of goods and services			5,000
	22105	Travel - Transport			5,000
	2210503	Fuel & Lubricants - Official Vehicles			5,000
<b>Other expense</b>					<b>10,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			10,000
National Strategy	6030102	1.2. Expand access to primary health care			10,000
Output	0001	Promote Quality Primary Health Care and Social Services.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for Malaria Control.	1.0	1.0	1.0
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821010	Contributions			10,000
<b>Total Cost Centre</b>					<b>41,279</b>

**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>					173,757
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta						
Location Code	0415100	Krachi East - Dambai						

**Compensation of employees [GFS] 173,757**

Objective	000000	Compensation of Employees						173,757
National Strategy	0000000	Compensation of Employees						173,757
Output	0000			Yr.1	Yr.2	Yr.3		173,757
				0	0	0		
Activity	000000			0.0	0.0	0.0		173,757

Wages and Salaries								173,757
21110	Established Position							173,757
2111001	Established Post							173,757

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					6,000
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta						
Location Code	0415100	Krachi East - Dambai						

**Use of goods and services 6,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						6,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						6,000
Output	0001	To promote good sanitation practices across the District through hygiene and health education		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Monitoring of sanitation facilities in communities		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000002	Enforcement of sanitation regulations		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Activity	000003	Monitoring and supervision of field staff		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

**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)	<i>Total By Funding</i>				261,000	
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East District - Dambai_Health Environmental Health Unit_Volta						
Location Code	0415100	Krachi East - Dambai						
<b>Use of goods and services</b>							<b>184,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					184,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					184,000	
Output	0001	To promote good sanitation practices across the District through hygiene and health education			Yr.1	Yr.2	Yr.3	184,000
					1	1	1	
Activity	000004	Support for Sanitation Improvement			1.0	1.0	1.0	44,000
Use of goods and services							44,000	
22102 Utilities							44,000	
2210205 Sanitation Charges							44,000	
Activity	000005	Fumigation			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
22102 Utilities							140,000	
2210205 Sanitation Charges							140,000	
<b>Non Financial Assets</b>							<b>77,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						77,000
National Strategy	3080102	1.2. Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly						62,000
Output	0002	Provision of Refuse Containers at Vantage Points To Facilitate Refuse Collection.			Yr.1	Yr.2	Yr.3	62,000
					1	1	1	
Activity	000001	Acquisition of 9No. Refuse Containers.			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	Rehabilitation of 6No. Refuse Containers.			1.0	1.0	1.0	12,000
Fixed Assets							12,000	
31122 Other machinery - equipment							12,000	
3112207 Other Assets							12,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						15,000
Output	0002	Provision of Refuse Containers at Vantage Points To Facilitate Refuse Collection.			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000003	Construction of 15No. Slaps for Refuse Conainers.			1.0	1.0	1.0	15,000
Fixed Assets							15,000	
31113 Other structures							15,000	
3111304 Markets							15,000	
<b>Total Cost Centre</b>							<b>440,757</b>	

**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)					<b>Total By Funding</b>	<b>40,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta						
Location Code	0415100	Krachi East - Dambai						

**Non Financial Assets 40,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>40,000</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						<b>40,000</b>
Output	0001	Improve access to maternal neomanal child health services	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	000001	Construction of 2No. CHPS Compounds To Serve Island Commuinites.	1	1	1			<b>40,000</b>

Fixed Assets								<b>40,000</b>
31112	Non residential buildings							<b>40,000</b>
3111207	Health Centres							<b>40,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>320,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta						
Location Code	0415100	Krachi East - Dambai						

**Non Financial Assets 320,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>320,000</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>320,000</b>
Output	0001	Improve access to maternal neomanal child health services	Yr.1	Yr.2	Yr.3			<b>320,000</b>
Activity	000002	Construction of 1No. District Hospital.	1	1	1			<b>320,000</b>

Fixed Assets								<b>320,000</b>
31112	Non residential buildings							<b>320,000</b>
3111201	Hospitals							<b>320,000</b>

**Total Cost Centre 360,000**

**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						<b>Total By Funding</b> 174,680
Function Code	70421	Agriculture cs						
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta						
Location Code	0415100	Krachi East - Dambai						

<b>Compensation of employees [GFS]</b>								<b>160,321</b>
Objective	000000	Compensation of Employees						160,321
National Strategy	0000000	Compensation of Employees						160,321
Output	0000			Yr.1	Yr.2	Yr.3		160,321
				0	0	0		
Activity	000000			0.0	0.0	0.0		160,321

Wages and Salaries								160,321
21110	Established Position							160,321
2111001	Established Post							160,321

<b>Use of goods and services</b>								<b>14,359</b>
Objective	030501	1. Reverse forest and land degradation						14,359
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						14,359
Output	0001	Promote Afforestation and Control of Land Degradation		Yr.1	Yr.2	Yr.3		14,359
				1	1	1		
Activity	000003	Fuel for Farm and Home Visits by AEA's		1.0	1.0	1.0		5,400

Use of goods and services								5,400
22105	Travel - Transport							5,400
2210503	Fuel & Lubricants - Official Vehicles							5,400

Activity	000004	Vetenary Drugs,Syringes.etc For Vetenary Clinic & Treatment		1.0	1.0	1.0		1,040
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Use of goods and services								1,040
22101	Materials - Office Supplies							1,040
2210105	Drugs							1,040

Activity	000005	Fuel for DDO's For Monitoring of AEA's Field &Home Visits		1.0	1.0	1.0		5,599
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Use of goods and services								5,599
22101	Materials - Office Supplies							5,599
2210106	Oils and Lubricants							5,599

Activity	000006	Repairs & Maintanance of Official Vehicles & Other Equipments		1.0	1.0	1.0		2,320
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Use of goods and services								2,320
22105	Travel - Transport							2,320
2210502	Maintenance & Repairs - Official Vehicles							2,320

**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>			130,000	
Function Code	70421	Agriculture cs						
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta						
Location Code	0415100	Krachi East - Dambai						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	030101	1. Improve agricultural productivity						25,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						10,000
Output	0001	Enhance Agricultural productivity for food security		Yr.1	Yr.2	Yr.3		10,000
Activity	000007	Support Agricultural Extension Services.		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210106 Oils and Lubricants								10,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						15,000
Output	0001	Enhance Agricultural productivity for food security		Yr.1	Yr.2	Yr.3		15,000
Activity	000005	Support For Farmers Day Celebrations		1	1	1		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210902 Official Celebrations								15,000
<b>Other expense</b>								<b>40,000</b>
Objective	030101	1. Improve agricultural productivity						40,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						40,000
Output	0001	Enhance Agricultural productivity for food security		Yr.1	Yr.2	Yr.3		40,000
Activity	000006	Support Dry Season Farming		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821010 Contributions								15,000
Activity	000008	Provide Incentives For Hardworking Farmers.		1	1	1		25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821008 Awards & Rewards								25,000
<b>Non Financial Assets</b>								<b>65,000</b>
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						20,000
Output	0001	Enhance Agricultural productivity for food security		Yr.1	Yr.2	Yr.3		20,000
Activity	000009	Support Small Irrigation Schemes.		1	1	1		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111316 Irrigation Systems								20,000
Objective	030501	1. Reverse forest and land degradation						45,000

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

National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues					45,000
Output	0001	Promote Afforestation and Control of Land Degradation	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	Support 3 Communities to Establish 10Hector Wood Lots	1.0	1.0	1.0		30,000
Inventories							
	31222	Work - progress					30,000
	3122248	Other Assets					30,000
Activity	000002	Support 4 Communities to Control and Manage Erosion	1.0	1.0	1.0		15,000
Fixed Assets							
	31122	Other machinery - equipment					15,000
	3112207	Other Assets					15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	13,173
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture	Volta				
Location Code	0415100	Krachi East - Dambai					

Use of goods and services 13,173

Objective	030101	1. Improve agricultural productivity					13,173
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					13,173
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		13,173
			1	1	1		
Activity	000001	Fuel for animal health extension and livestock disease	1.0	1.0	1.0		4,200
Use of goods and services							
	22101	Materials - Office Supplies					4,200
	2210106	Oils and Lubricants					4,200
Activity	000002	Fuel for DDA's for planning and co-ordination of all activities	1.0	1.0	1.0		2,000
Use of goods and services							
	22101	Materials - Office Supplies					2,000
	2210106	Oils and Lubricants					2,000
Activity	000003	Training of farmers in Crops production techniques eg. Maize, Yam, Rice and vegetables etc.	1.0	1.0	1.0		2,000
Use of goods and services							
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000004	Procure materials and logistics for the running of the office	1.0	1.0	1.0		4,973
Use of goods and services							
	22101	Materials - Office Supplies					4,973
	2210101	Printed Material & Stationery					4,973
<b>Total Cost Centre</b>							<b>317,853</b>



**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					<b>Total By Funding</b>	33,572
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta						
Location Code	0415100	Krachi East - Dambai						
<b>Compensation of employees [GFS]</b>								<b>30,506</b>
Objective	000000	Compensation of Employees						30,506
National Strategy	0000000	Compensation of Employees						30,506
Output	0000			Yr.1	Yr.2	Yr.3		30,506
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,506
		Wages and Salaries						30,506
	21110	Established Position						30,506
	2111001	Established Post						30,506
<b>Use of goods and services</b>								<b>2,904</b>
Objective	050605	5. Promote well structured and integrated urban development						2,904
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						1,204
Output	0001	Orderly development of towns in the District		Yr.1	Yr.2	Yr.3		1,204
				1	1	1		
Activity	000004	Prepare plan for District Assembly acquired lands		1.0	1.0	1.0		204
		Use of goods and services						204
	22101	Materials - Office Supplies						204
	2210101	Printed Material & Stationery						204
Activity	000005	Retrace 2 sector layout		1.0	1.0	1.0		400
		Use of goods and services						400
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
Activity	000007	Support For the Demarcation and Pilaring of Lands Acquired by the District Assembly		1.0	1.0	1.0		600
		Use of goods and services						600
	22101	Materials - Office Supplies						600
	2210101	Printed Material & Stationery						600
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						1,700
Output	0001	Orderly development of towns in the District		Yr.1	Yr.2	Yr.3		1,700
				1	1	1		
Activity	000001	Organise 4No Sencitisation programmes in the districts		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Activity	000002	Validate and retrace two sector layout		1.0	1.0	1.0		400
		Use of goods and services						400
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
Activity	000003	Inspect projects sites within the District		1.0	1.0	1.0		300
		Use of goods and services						300
	22105	Travel - Transport						300

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

2210503 Fuel & Lubricants - Official Vehicles						300		
<b>Non Financial Assets</b>						<b>162</b>		
Objective	050605	5. Promote well structured and integrated urban development				162		
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				162		
Output	0001	Orderly development of towns in the District			Yr.1	Yr.2	Yr.3	162
				1	1	1		
Activity	000006	Replacement of Drawing Instruments			1.0	1.0	1.0	162
Fixed Assets						162		
	31131	Infrastructure assets				162		
	3113108	Furniture & Fittings				162		
<b>Total Cost Centre</b>						<b>33,572</b>		

**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						<b>Total By Funding</b> 36,536
Function Code	71040	Family and children						
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta						
Location Code	0415100	Krachi East - Dambai						

<b>Compensation of employees [GFS]</b>							<b>25,856</b>
Objective	000000	Compensation of Employees					25,856
National Strategy	0000000	Compensation of Employees					25,856
Output	0000		Yr.1	Yr.2	Yr.3		25,856
			0	0	0		
Activity	000000		0.0	0.0	0.0		25,856

Wages and Salaries							25,856
21110	Established Position						25,856
2111001	Established Post						25,856

<b>Use of goods and services</b>							<b>10,680</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					10,680
National Strategy	5010214	2.14. Submit an LI for enforcing transport actions under PWD Act 715					640
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3		640
			1	1	1		
Activity	000026	Organize 6No. Meetings with the Federation of Disables in the Town & Area Councils	1.0	1.0	1.0		640

Use of goods and services							640
22101	Materials - Office Supplies						640
2210103	Refreshment Items						640

National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres					1,958
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3		1,958
			1	1	1		
Activity	000025	World Disability Day Celebrations	1.0	1.0	1.0		1,958

Use of goods and services							1,958
22107	Training - Seminars - Conferences						1,958
2210702	Visits, Conferences / Seminars (Local)						1,958

National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					4,140
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3		4,140
			1	1	1		
Activity	000006	Identify poor communities for the extension of LEAP projects	1.0	1.0	1.0		100

Use of goods and services							100
22101	Materials - Office Supplies						100
2210101	Printed Material & Stationery						100

Activity	000007	Organise social education talks on domestic violence in 5 communities	1.0	1.0	1.0		400
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Use of goods and services							400
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						400

Activity	000008	Organise an education talks on provisions of the disability Act	1.0	1.0	1.0		300
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Use of goods and services							300
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						300

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

Activity	000009	Procure 10 copies of Domestic violence Act	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
Activity	000010	Organise a social education talks on domestic violence in 5 communities	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
Activity	000011	Form CLIC's in the new 10 communities	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22101	Materials - Office Supplies				1,300
	2210101	Printed Material & Stationery				1,300
Activity	000012	Identify beneficiaries in the 5 communities	1.0	1.0	1.0	50
		Use of goods and services				50
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
Activity	000013	Administering of questionnaires in the 5 communities and top up old communities	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				1,200
Activity	000014	Edit and send questionnaires to Accra through Regional Office	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210101	Printed Material & Stationery				150
Activity	000015	Organize two sensitization programs in Dambai and Tokuroano Day Care Centres	1.0	1.0	1.0	120
		Use of goods and services				120
	22101	Materials - Office Supplies				120
	2210101	Printed Material & Stationery				120
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				1,300
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Follow-up to elect executive of the new formed groups and selected proposal	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
Activity	000002	write proposal for projects selected	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
Activity	000003	Apply and lobby funds	1.0	1.0	1.0	250
		Use of goods and services				250
	22101	Materials - Office Supplies				250
	2210101	Printed Material & Stationery				250
Activity	000004	Produce 32 copies of the Disability act, Organise educational talks on the provision of the Disabilities	1.0	1.0	1.0	550
		Use of goods and services				550
	22101	Materials - Office Supplies				550
	2210101	Printed Material & Stationery				550

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

National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					2,642
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3		2,642
			1	1	1		
Activity	000005	Monitor the projects at various stages	1.0	1.0	1.0		400
		Use of goods and services					400
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
Activity	000016	Monitor the activities of DCC operation	1.0	1.0	1.0		100
		Use of goods and services					100
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
Activity	000017	Inspection premises/children and food of the DCC	1.0	1.0	1.0		250
		Use of goods and services					250
	22101	Materials - Office Supplies					250
	2210113	Feeding Cost					250
Activity	000018	Organised social education rectory in 4 communities on Child abuse early marriage inheritance	1.0	1.0	1.0		192
		Use of goods and services					192
	22101	Materials - Office Supplies					192
	2210101	Printed Material & Stationery					192
Activity	000019	Receive complaints on child neglect and abuse send invitation letters once a week	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					300
Activity	000020	Settle/Counselor reported cases weekly	1.0	1.0	1.0		150
		Use of goods and services					150
	22101	Materials - Office Supplies					150
	2210101	Printed Material & Stationery					150
Activity	000021	Refer unsuccessful cases reformed to court (quietly tribunal)	1.0	1.0	1.0		400
		Use of goods and services					400
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
Activity	000022	Visit to settle cases at court	1.0	1.0	1.0		200
		Use of goods and services					200
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
Activity	000023	Write and present SER to court	1.0	1.0	1.0		200
		Use of goods and services					200
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
Activity	000024	Supervise juveniles release on probation	1.0	1.0	1.0		450
		Use of goods and services					450
	22101	Materials - Office Supplies					450
	2210101	Printed Material & Stationery					450

**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>		65,260
Function Code	71040	Family and children			
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta			
Location Code	0415100	Krachi East - Dambai			
<b>Other expense</b>					<b>65,260</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			65,260
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres			65,260
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000027	Support for People with Disability	1.0	1.0	1.0
Miscellaneous other expense					65,260
28210 General Expenses					65,260
2821009 Donations					65,260
<b>Total Cost Centre</b>					<b>101,796</b>

**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>		50,911		
Function Code	70620	Community Development						
Organisation	1330803001	Krachi East District - Dambai Social Welfare & Community Development Community Development Volta						
Location Code	0415100	Krachi East - Dambai						
<b>Compensation of employees [GFS]</b>								<b>42,052</b>
Objective	000000	Compensation of Employees						42,052
National Strategy	0000000	Compensation of Employees						42,052
Output	0000			Yr.1	Yr.2	Yr.3		42,052
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,052
Wages and Salaries								42,052
21110 Established Position								42,052
2111001 Established Post								42,052
<b>Use of goods and services</b>								<b>8,859</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						8,859
National Strategy	2030101	1.1 Provide training and business development services						2,100
Output	0001	Empowering the Vulnerable and Marginalized in Communities.		Yr.1	Yr.2	Yr.3		2,100
				1	1	1		
Activity	000006	Organize Capacity Building Training for Organized Groups and Associations on SMEs Management.		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Activity	000008	Organize 2No. Radio Programmes to Sensitize Women on Income Generating Activitis.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
National Strategy	3070204	2.4. Ensure water resources planning to be made with due recognition of "environmental flow" requirements						1,000
Output	0001	Empowering the Vulnerable and Marginalized in Communities.		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000009	Training of WATSAN Boards in the District		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210103 Refreshment Items								1,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						600
Output	0001	Empowering the Vulnerable and Marginalized in Communities.		Yr.1	Yr.2	Yr.3		600
				1	1	1		
Activity	000007	Organize 2No. Radio Programmes to Sensitize Community Members on Household - Hygiene Related issues.		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210711 Public Education & Sensitization								600
National Strategy	6110201	2.1. Create public awareness on children's rights						1,859
Output	0001	Empowering the Vulnerable and Marginalized in Communities.		Yr.1	Yr.2	Yr.3		1,859
				1	1	1		
Activity	000005	Organize Human Rights Sensitization Seminars for Students in Second-Cycle Institutions.		1.0	1.0	1.0		1,859

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

**2014**

Use of goods and services										1,859
<b>22107</b> Training - Seminars - Conferences										1,859
<b>2210711</b> Public Education & Sensitization										1,859
National Strategy	7070302	3.2	Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							1,000
Output	0001		Empowering the Vulnerable and Marginalized in Communities.			Yr.1	Yr.2	Yr.3		1,000
						1	1	1		
Activity	000004		Increase the Involvement of Women on Self-Help Projects in Communities.			1.0	1.0	1.0		1,000
Use of goods and services										1,000
<b>22107</b> Training - Seminars - Conferences										1,000
<b>2210711</b> Public Education & Sensitization										1,000
National Strategy	7100103	1.3	Sensitize the public on the exiting legislative provisions including sanctions and the dangers of drug use and small arms							500
Output	0001		Empowering the Vulnerable and Marginalized in Communities.			Yr.1	Yr.2	Yr.3		500
						1	1	1		
Activity	000002		Mass education on government programmes & policies.			1.0	1.0	1.0		500
Use of goods and services										500
<b>22107</b> Training - Seminars - Conferences										500
<b>2210711</b> Public Education & Sensitization										500
National Strategy	7110201	2.1	Increase the provision and quality of social services							1,800
Output	0001		Empowering the Vulnerable and Marginalized in Communities.			Yr.1	Yr.2	Yr.3		1,800
						1	1	1		
Activity	000001		Monitoring of Water & Sanitation Facilities Provided by Government and other Development Partners.			1.0	1.0	1.0		1,400
Use of goods and services										1,400
<b>22107</b> Training - Seminars - Conferences										1,400
<b>2210711</b> Public Education & Sensitization										1,400
Activity	000003		Monitoring The Activities of NGOs/Development Partners and their Impact on Communities.			1.0	1.0	1.0		400
Use of goods and services										400
<b>22107</b> Training - Seminars - Conferences										400
<b>2210711</b> Public Education & Sensitization										400
									<b>Total Cost Centre</b>	<b>50,911</b>



**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>	76,117
Function Code	70451	Road transport						
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Volta						
Location Code	0415100	Krachi East - Dambai						
<b>Compensation of employees [GFS]</b>								<b>34,983</b>
Objective	000000	Compensation of Employees						34,983
National Strategy	0000000	Compensation of Employees						34,983
Output	0000			Yr.1	Yr.2	Yr.3		34,983
Activity	000000			0	0	0		34,983
		Wages and Salaries						34,983
		21110 Established Position						34,983
		2111001 Established Post						34,983
<b>Use of goods and services</b>								<b>6,886</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						6,886
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,886
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.		Yr.1	Yr.2	Yr.3		6,886
Activity	000016	Fuel for Field Visits		1	1	1		2,500
		Use of goods and services						2,500
		22101 Materials - Office Supplies						2,500
		2210106 Oils and Lubricants						2,500
Activity	000017	Repairs & Maintenance Works on Official Vehicles		1	1	1		2,386
		Use of goods and services						2,386
		22105 Travel - Transport						2,386
		2210502 Maintenance & Repairs - Official Vehicles						2,386
Activity	000018	Procure Printed Materials & Stationary for Office Use		1	1	1		2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210101 Printed Material & Stationery						2,000
<b>Non Financial Assets</b>								<b>34,248</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						34,248
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						30,900
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.		Yr.1	Yr.2	Yr.3		30,900
Activity	000012	Acquisition of Office Fixtures & Fittings		1	1	1		15,900
		Fixed Assets						15,900
		31113 Other structures						15,900
		3111315 Furniture & Fittings						15,900
Activity	000013	Routine Maintenance of Town Roads		1	1	1		8,000
		Fixed Assets						8,000
		31113 Other structures						8,000
		3111301 Roads						8,000

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

Activity	000014	Construction of Culverts to Create Access Routes	1.0	1.0	1.0	7,000
Fixed Assets						7,000
	31113	Other structures				7,000
	3111307	Road Signals				7,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				3,348
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	3,348
			1	1	1	
Activity	000010	Spot Improvement at Bank Junction-Canaan Feeder Road	1.0	1.0	1.0	3,348
Fixed Assets						3,348
	31113	Other structures				3,348
	3111301	Roads				3,348

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70451	Road transport				35,100
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Volta				
Location Code	0415100	Krachi East - Dambai				

Non Financial Assets 35,100

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				35,100
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				35,100
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	35,100
			1	1	1	
Activity	000011	Erection/Construction of 3No. Market Sheds for Ayirefie Battor, Matamano & Njare	1.0	1.0	1.0	35,100
Fixed Assets						35,100
	31113	Other structures				35,100
	3111304	Markets				35,100

**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>			735,500
Function Code	70451	Road transport					
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Volta					
Location Code	0415100	Krachi East - Dambai					
<b>Non Financial Assets</b>							<b>735,500</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					735,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					125,500
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.		Yr.1	Yr.2	Yr.3	125,500
Activity	000001	Extension of Electricity to District Agric Office		1	1	1	4,000
Fixed Assets							4,000
31113 Other structures							4,000
3111308 Electrical Networks							4,000
Activity	000002	Renovation of Structure for Fire Service (Office Accommodation)		1.0	1.0	1.0	20,000
Fixed Assets							20,000
31112 Non residential buildings							20,000
3111255 WIP - Office Buildings							20,000
Activity	000008	Renovation of 1No. Semi-Detached Staff Bungalow		1.0	1.0	1.0	1,500
Fixed Assets							1,500
31111 Dwellings							1,500
3111153 WIP - Bungalows/Palace							1,500
Activity	000015	Rehabilitation of 2No. Feeder Roads		1.0	1.0	1.0	50,000
Fixed Assets							50,000
31113 Other structures							50,000
3111301 Roads							50,000
Activity	000019	Routine Reshaping of 5No. Feeder Roads		1.0	1.0	1.0	50,000
Fixed Assets							50,000
31113 Other structures							50,000
3111301 Roads							50,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation					520,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.		Yr.1	Yr.2	Yr.3	520,000
Activity	000004	Construction of 2No. Market sheds in Bidikope & Kparekpare		1	1	1	20,000
Fixed Assets							20,000
31113 Other structures							20,000
3111304 Markets							20,000
Activity	000005	Construction of Market Stores,Stalls,Lorry Park,Warehouse & Other Support Infrastructure in Dambai		1.0	1.0	1.0	500,000
Fixed Assets							500,000
31113 Other structures							500,000
3111304 Markets							500,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships					20,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.		Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Construction of Training Centre for Artisan (RTF)		1	1	1	20,000

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

**2014**

	Fixed Assets										20,000
	31131	Infrastructure assets									20,000
	3113107	Interior Development and Refurbishment									20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									10,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3						10,000
			1	1	1						
Activity	000009	Rehabilitation of 15No. Boreholes	1.0	1.0	1.0						10,000
	Fixed Assets										10,000
	31113	Other structures									10,000
	3111317	Water Systems									10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									60,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3						60,000
			1	1	1						
Activity	000006	Assist 2 Communities to Construct Development Service Centres	1.0	1.0	1.0						40,000
	Inventories										40,000
	31222	Work - progress									40,000
	3122248	Other Assets									40,000
Activity	000007	Construction of Office Accommodation & Assembly Hall for Asukawkaw Area Council	1.0	1.0	1.0						20,000
	Fixed Assets										20,000
	31112	Non residential buildings									20,000
	3111204	Office Buildings									20,000
<b>Total Cost Centre</b>											<b>846,717</b>
<b>Total Vote</b>											<b>5,990,087</b>