



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KRACHI EAST MUNICIPAL ASSEMBLY

KRACHI EAST MUNICIPAL ASSEMBLY

E-mail Add. : kema190804@gmail.com

Our Ref: **KEMA/FN.24/V.2/42**

Your Ref:.....



POST OFFICE BOX 1
DAMBAI
GHANA

Date: **27TH OCTOBER, 2021**

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act 2016 (Act 963) and subject to article 245 of the 1992 Constitution the revenue and expenditure estimate of the Krachi East Municipal Assembly for the financial year 1st January to 31st December 2022 was approved by the General Assembly at a meeting held in the Assembly Hall in Dambai on Monday the 27th October, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,501,462.00	GH¢ 4,033,742.00	GH¢ 4,963,171.00

Total Budget GH¢ 11,498,376.00

Issahaku Yakubu
Municipal Coordinating Director

Hon. Emmanuel Ladzi
Presiding member

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- ✓ Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- ✓ Perform any other functions that may be provided under another enactment.

District Economy

- Agriculture

Agriculture which is the main occupation of the people in the district economy employing about 56.9% (2010 PHC report) of the labor force. The sector consists of crop farmers, fishermen, and livestock keepers. Farming in the area however is still at a primary stage of development characterized by the use of simple equipment like cutlasses and hoes.

- Road Network

Roads constitute an important part of the district built environment. The Municipality is spanned by a total of 65km of trunk road (from Asukawkaw to Dambai), 212km feeder roads and 56km community access roads. The current state of most roads in the Municipality leaves much to be desired. There are extensive pot holes on them thereby reducing their ability to support any effective transportation among communities in the Municipality.

- Energy

With electricity, 90 communities out of about 233 have been connected to the national grid. And these communities that are connected are mostly found or close to the main trunk road from Dambai to Worawora. Very few communities have solar lights.

Other sources of energy in the Municipality are fuel wood, LPG etc. Potentials, however, exist for the exploitation of other energy sources such as wind and biogas. The Assembly is expected to partner the private sector to harness these potentials in order to complement the existing sources. The Assembly, through the Energy Ministry, has over the years distributed solar lamps to the Island communities in the Municipality; however, this is unsustainable.

- Health

The Municipality has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in the delivery of health services. The orthodox system has both private and public health service providers. We have 4 Health Centres and 13 CHPS Compounds in the municipal with a staff strength of about 63.

Municipal Health Staff Strength

Designation	No. present	No. required
Doctor	1	2
Medical Assistant	3	7
Midwives	26	45
Comm. Health Nurses	71	90
Enrolled Nurses	66	80
Field Technicians	4	8
Dispensing Assistants	0	18

Designation	No. present	No. required
Health/Ward Assistants	4	14
Lab. Technician	2	7
Recorders/Bio stat Assist.	2	9
Total	179	280

- Education

Statistics from the Municipal Education Directorate points to the fact that enrolments in schools are skewed towards males with a gap of 6.5 percent. Further, it is evident that as female pupils progress on the academic ladder their enrolments consistently drop.

Kindergarten has a net enrolment rate (NER) of 67.9%, Primary has a net enrolment rate (NER) of 65.2%, Junior High School has a gross enrolment of 47.1% as well as Senior High School having a gross enrolment of 20.8%.

There are about 26 Kindergarten classroom blocks, 48 Primary Classroom blocks, 19 Junior High School classroom blocks, 4 Senior High and Vocational Schools and one training college in the municipality.

Student –Teacher Ratio: Krachi East District

LEVEL	SCHOOL ENROLMENT	NUMBER OF TEACHERS		TOTAL	RATIO
		TRAINED	UNTRAINED		
KG	6325	99	73	172	36:1
Primary	15527	309	139	448	34:1
JHS	4410	207	77	284	16:1
SHS	2112	122	24	141	14:1
TERTIARY	N/A	N/A	N/A	N/A	N/A

- Market Centres

There is a very vast market in Dambai where traders from across the country come to trade on Mondays and Tuesdays being the market days. The market is noted for its numerous supply of Yam for the citizenry as well as Fish in the Municipality. Other nearby Districts also benefit from these food stuffs since they are in abundance. There are some other few markets in some of the communities in the market.

- Water and Sanitation

The main sources of water for the people in the Municipality include the Oti River, Volta Lake, Dams and seasonal streams as well as boreholes. In order to ensure that the Municipality populace have access to potable water the GoG, Krachi East Municipal Assembly, World Vision, Afram Plains Development Organisation and private organizations have provided a number of water facilities in some communities.

There are currently about thirty (30) mechanised boreholes with limited reticulation, ninety (90) public boreholes, and 4 hand dug wells in the Municipality.

Even though there are a number of mechanised boreholes and non-mechanised boreholes in the Municipality, there is much work to be done to increase the water coverage considering the rising population.

Considering a current projected population of 137,005 with the above water facility provision, it means only about 40 percent of the population have access to potable water which is woefully inadequate.

Moreover, the existence of the Lake Volta in the Municipality is an assurance of water security but investments would have to be made to harness the water availability and supply to the entire Municipality. In all we have 38% water coverage in the municipality

- Tourism

This sector is the least developed in the Municipality although potentials exist for the growth of the sector. Some of the potentials that have been identified for subsequent development include:

- ✓ Oti River
- ✓ Ferry site

The development of these potentials in the Municipality is constrained by lack of funds. The immediate development of these potentials coupled with the provision of support infrastructure such as hotels and restaurants will to a large extent contribute to the development of the area.

- Environment

The Municipality's natural environment is characterized by numerous problem emanating from the rainfall pattern, nature of soil, farming and household activities. The phenomenon of environmental degradation is a serious problem in the Municipality. Besides, the employment of improper methods of farming that exposes the soils to erosion, people also continue to harvest forest resources indiscriminately thus degrading the environment. The high demand for sawn wood has increased the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation.

- Governance

This describes the established structures and processes which promote and guide development in the Municipality. There are two main systems of governance in the Municipality.

Traditional System of Governance

This is the traditional system with established chiefs and/or queen mothers representing communities and/or clans. The Municipality traditional governance is led by the paramount Chief, Nana KrachiWura, who is resident at Krachi and oversees all the communities in the Municipality. He, however, has appointed representatives in communities all over the Municipality. Directly below the representatives are the elders and Queen mothers.

Institutional Framework for Local Governance

The various legal frameworks which guide local development in Ghana includes: the 1992 Constitution, the Local Governance Act, 2016 (Act 936), the Civil Service Law, 1993 (PNDC Law, 327) etc. These enactments place emphasis on MMDAs in order to reinforce the attainment of total decentralization and participatory development.

According to the Local Governance Act, 2016 (Act 936) all District Assemblies are to submit District Development Plans to the Regional Coordinating Councils which will intend harmonise the plans with the national development policies and priorities for consideration and approval by the National Development Planning Commission.

There is therefore a vertical relationship among the National Development Planning Commission at the National level, Regional Planning Coordinating Council at the Regional level and the District Assembly at the District level.

Key Issues/Challenges

- ✓ Inadequate logistics e.g. vehicle
- ✓ Inadequate health infrastructure and services.
- ✓ Inadequate access to potable water.
- ✓ Poor sanitation in the municipality as well as personal hygiene.
- ✓ Limited market infrastructure.

Key Achievements in 2021

- ✓ Completed 1 No. 18-unit market stores at the Dambai Market.
- ✓ Continued the construction of abandoned 1 No. 32-unit market stores at Dambai Market.
- ✓ Continued the construction abandoned 1 No. 28-unit market stores at Dambai Market.
- ✓ Completed 1 No. 2 bedroom quarters for the Municipal Co-ordinating Director.

Completion of 1 No. 2 bedroom quarters for the Municipal Coordinating Director.



Completion of 1 No. 18-unit market stores at the Dambai Market.



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	34,000.00	15,140.00	37,000.00	6,816.00	37,000.00	1,799.00	4.86
Basic Rates	2,000.00	0	2,000.00	0	2,000.00	0	0
Fees	389,000.00	318,133.11	387,200.00	385,594.05	389,000.00	210,287.00	55.48
Fines	4,000.00	350.00	4,500.00	600.00	4,500.00	300.00	6.67
Licences	125,000.00	60,055.77	121,400.00	39,047.04	119,500.00	14,022.00	11.73
Land	48,000.00	48,304.55	67,000.00	34,721.00	67,000.00	15,677.00	23.40
Rent	55,000.00	48,482.00	62,900.00	30,164.20	63,000.00	7,064.00	11.21
Investment	-	-	-	-	-	-	-
Total	660,000.00	490,433.43	680,000.00	496,942.29	680,000.00	249,149.00	36.64

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	660,000.00	490,465.43	680,000.00	496,942.29	680,000.00	249,149.00	36.64
Compensation Transfer	1,586,855.83	1,708,951.52	1,799,913.32	2,624,543.14	2,149,025.65	1,645,445.21	76.57
Goods & Services Transfer	80,054.35	18,018.45	87,219.71	101,341.37	88,070.00	55,724.63	63.28
Assets Trans.	-	-	-	-	-	-	-
DACF	3,932,214.11	2,542,507.91	4,324,819.89	2,188,273.24	4,108,579.00	658,492.00	16.03
DACF-RFG	1,153,285.55	482,209.88	1,023,086.82	269,365.81	1,761,346.90	1,034,940.00	58.76
CIDA	199,390.00	199,390.00	199,390.56	188,015.96	144,016.00	67,655.71	46.98
GPSNP	-	-	1,404,225.73	253,688.22	1,377,760.89	-	-
UNICEF	45,000.00	46,342.00	70,000.00	-	70,000.00	35,000.00	50
Total	7,749,727.41	5,481,635.57	9,588,656.03	6,122,170.03	10,378,798.44	3,746,406.55	36.10

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	186,324.00	201,709.84	229,539.16	210,388.71	241,539.16	102,093.47	42.27
Goods and Service	341,676.00	250,142.92	314,460.84	293,328.86	302,460.84	203,974.25	67.44
Assets	132,000.00	26,640.00	136,000.00	13,517.00	136,000.00	6,006.00	4.42
Total	660,000.00	478,492.76	680,000.00	517,234.66	680,000.00	312,073.72	45.89

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

- Ensure improved fiscal performance and sustainability.
- Deepen political, financial and administrative decentralization.
- Modernise and enhance agricultural production systems.
- Enhance domestic trade.
- Enhance the application of science, technology and innovation.
- Enhance equitable access to, and participation in quality education at all levels.
- Ensure accessible, and quality Universal Health Coverage (UHC) for all.
- Reduce disability, morbidity, and mortality.
- Improve access to safe, reliable and sustainable water supply services for all.
- Improve environmental sanitation services and management.
- Prevent and protect children from all forms of abuse.
- Strengthen social protection for the vulnerable.
- Promote sustainable spatially integrated development of human settlements.
- To strengthen the planning, budgeting, monitoring and evaluation systems.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
1. Improved financial management	Percentage change in revenue	39%	490,465.40	39%	680,000.00	10%	293,000.00	690,000	700,000	700,000	720,000
2. Improved capacities of staff	Percentage of staff with capacities built	2	2	2	2	2	2	2	2	2	2
3. Improved knowledge in local governance amongst Assembly members	Proportion of Assembly members with knowledge in local governance	30	30	30	0	30	0	30	30	30	30
4. Employee data base management	Number of HRMIS Reports submitted	4	4	4	4	4	4	4	4	4	4
5. Improved inclusive and equitable access to education at all levels	Proportion of established schools and access to improved classroom blocks	2	1	2	1	4	1	1	1	2	2
6. Improved access to furniture at all levels.	Proportion of pupils with access to furniture	200	0	250	150	200	0	550	550	550	600
7. Improved access to health services	Proportion of population with access to basic health facilities	50%	5%	50%	5%	50%	7%	60%	60%	65%	65%
8. Targeted economic interventions for PWD's developed	Proportion of PWD's engaged in economic ventures	200	150	200	175	200	10	300	350	350	400
9. improved access to household toilets	Number of communities declared open defecation free	22	18	6	6	10	-	15	20	25	30
10. Improved night security	Number of streetlights installed and maintained	30	20	60	45	30		35	35	40	40

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- Deepen political and administrative decentralization

Budget Programme Description

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- Deepen political and administrative decentralization

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- Deepen political and administrative decentralization

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty (50) with funding from DACF, DACF-RFG and IGF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held						
Assembly projects monitored and evaluated	No. of field visits made	4	2	4	4	4	4
Preparation of the Composite Budget	Composite Budget prepared	7	7	7	7	7	7
Compliance with Procurement procedures	Procurement Plan approved	30 th November	-	30 th November	30 th November	30 th November	30 th November

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> • Purchase Office facilities, supplies and accessories. • Purchase of stationeries • Running cost for Official Vehicles • Maintenance for Official Vehicles • Meetings and monitoring and Evaluation of programmes and projects by MPCU • Composite Budget preparation and FFR • Support courses, seminars/workshops for staff development • furni • National day celebrations • Payment of utilities • Organization of Audit Committees • Town Hall meetings 	Renovation of Staff bungalows at Dambai
	Renovation of Assembly Offices at Dambai
	Completion of 1 No. 2 bedroom self-contain for MCD at Dambai
	Completion of 1 No. Circuit Court at Dambai
	Construction of 1 No. Fire station at Dambai
	Construction of 1 No. Ambulance station at Dambai
	Procure set of Office furniture for office
	Contruction and furnishing of 1 No. Zonal Council office at Asukawkaw
	Rehabilitation of 1 No. Zonal Council office with landscaping at Dambai
	Procure office equipment for all schedule 1 department

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twenty-nine (29) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Financial management improved	% change in revenue	680,000.00	37%	5%	5%	6%	7%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Value books for revenue purposes	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from DACF, DACF-RFG and IGF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisal conducted	40	36	43	42	42	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number of training workshop held	3	2	2	2	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support courses, seminars/workshop for staff development	
DDF Capacity building	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes co-ordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget and the Imposition of Rate and Fee Fixing Resolution of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Managing the Imposition of Rate and Fee Fixing Resolution approved by the General Assembly in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is DACF, DACF-RFG and the IGF. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th October
Social Accountability	Number of Town Hall meetings organized	3	1	3	3	3	3
Monitoring & Evaluation	Number of field visits made	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Imposition of Rate and Fee Fixing Resolution	
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, DACF and DACF- RFG funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	3	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	-	2	2	2	2
Security/Conflict management	No. of security agencies supported	4	5	5	5	5	5
Completion of 1 No. Circuit court at Dambai	No. of Circuit Court completed	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Security/Conflict management	Completion of 1 No. Circuit court at Dambai
	Renovation of 1 No. Magistrate court at Dambai
	Construction of 1 No. Fire Station at Dambai
	Construction of 1 No. Ambulance Station at Dambai
	Construction and furnishing of 1 No. Zonal Council office at Asukawkaw.
	Rehabilitation of 1 No. Zonal Council office with landscaping at Dambai.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels.
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers, DACF, DACF –RFG, DONOR and IGF. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	0	2	2	2	2
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	35	50	50	60	60
Support mock exams of basic school in the District	No. of students supported	500	0	500	550	600	600
Support for Inter district Sporting activities	No. of students supported	300	200	300	350	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Brilliant but needy students	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at DACE School
Support to STMIE in the Municipality	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Pai-Katanga JHS
Support Mock exams of basic schools in the Municipality	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ayiremu. (Retention)
Support Inter District sporting activities	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Asukawkaw RC JHS (Retention)
Best Teacher awards	Rehabilitation of 1 No. 6 Unit Classroom Block with Ancillary facilities at Pai-Katanga JHS (Retention)
	Completion of 1 No. staff bungalow for GES Dir. at Dambai

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervisors and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twenty (20). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and IGF. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to Health care delivery	Number of health facilities constructed and functional	1	0	1	1	1	1
Procure and maintenance of refuse containers	Number of refuse containers procured and maintained	3	2	5	5	5	5
District Response Initiative on HIV/AIDs carried out	No. of meetings organized	3	1	3	3	3	3
Community Led Total Sanitation improved	No. of communities declared ODF	12	8	15	15	15	15
Clean up exercise and management of liquid waste	No. of clean up exercise done and liquid waste managed	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 No. 2 unit ward at the Dambai Health Centre
Support National Immunization Drive	Procure and maintain 5 No. refuse containers
Sanitation improvement package	Construction of 1 No. 4 unit Chamber and Hall Self contain at Dambai
Fumigation	Completion of 1 No. CHPS compound at Kparekpare
Management of landfill site	
Community Led Total Sanitation (CLTS)	
Clean up exercise and management of liquid waste in the municipality	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	735		500	500	500	500
Child right protection and juvenile justice promoted	No. of sensitization programmes held in the communities	2	1	3	3	3	3
Financial Support to the Youth and the women	No. of youth/women supported financially	35	10	50	50	50	50
Strengthening the organizations of PWD's	No. of meetings held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establish 600 PWD's in income generating activities	
Financial assistance to the Disabled	
Strengthened the organization of PWD's	
Support the combat of domestic violence and child trafficking	
Promote child and family welfare	
Collection of data on orphan and vulnerable children at Asukawkaw Zonal Council	
Organize one day training workshop for community child protection committee members in 10 communities.	
Sensitization on the impact of Child trafficking.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8	0	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	150	0	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Issuance of Burial Permits	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer and faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Scanning and printing of local plans	Number of local plans scanned and printed	20	0	20	20	20	20
Street Naming and addressed and Properties numbered	Number of streets and signed post mounted	50	10	50	50	50	50
Statutory meetings convened	Number of meetings organized	4	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization, eg. office equipment, stationery, Running cost of official vehicle etc.	
Scanning and printing of local plans	
Organize quarterly spatial planning committee meeting	
Demarcate/Pillar assembly lands	
Street Naming and Property Address System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Footbridges and culverts constructed	Number of footbridges/culverts constructed	-	-	10	10	10	10
Opening and reshaping of roads	Number of some selected feeder roads opened.	-	-	10	10	10	10
Monitoring of projects in the municipality	Number of projects monitored.	10	0	10	10	10	10
Portable water system constructed	Number of mechanized borehole constructed	10	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring of projects in the Municipality	Construction and mechanization of 10 No. boreholes in the municipality
Purchase Office equipment, Stationery, etc.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads is delivering the sub-programme. The sub-program operations include;

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Footbridges and culverts constructed	Number of footbridges/culverts constructed	-	-	10	10	10	10
Opening and reshaping of roads	Number of some selected feeder roads opened.	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of culverts in some areas in the municipality
	Opening and reshaping of roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of ten (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the DACF, GOG, IGF and other donor support.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support and DACF which is to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of people trained	110		110	110	110	110
Legal registration of small businesses facilitated annually	Number of small businesses registered	30		40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train artisan groups to sharpen skills annually	
Legal registration of small businesses facilitated annually	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers, DACF, Donor and IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization, Inadequate accommodation for staff in the operational areas

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	5	0	5	5	5	5
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of farmer benefited	300	300	300	300	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,500	0	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Internal management of organization	Establishment of Cashew Nursery
Electricity	Maintenance on the rehabilitation of 10 Ha using Cashew trees at Monkrate
Telecommunication	Maintenance on the rehabilitation of 10 Ha using Cashew trees at Atsigode
Running cost of official vehicle	Maintenance on the rehabilitation of 10 Ha using Cashew trees at Sukokope
Maintenance of official vehicle	
Office equipment	
National Farmers Day celebration	Construction of 1 No. 28 unit market stores at Dambai market
One District One Factory	Construction of 1 No. 32 unit market stores at Dambai market
Planting for food and Jobs	Construction of 2 No. 10 unit market sheds at Dormabin
Sensitize farmers and staff on climate change mitigation and adaptation practices	
Train livestock farmers on good husbandry practice and breeding techniques	
Educate farmers on appropriate use and handling of agro chemicals	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with the GoG transfers, DACF and IGF. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster annually	Number bush fire volunteers trained	20	0	20	20	30	30
Support victims of disaster	Number of victims supplied with relief items	10	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	0	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	500	0	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization of citizenry on dangers of Fire	

PART C: FINANCIAL INFORMATION

Oti		Krachi East - Dambai			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,501,462		
130201	17.1 strengthen domestic resource mob.	725,180	25,003		
150101	Enhance business enabling environment	0	663,188		
160201	Improve production efficiency and yield	0	430,378		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	855,394		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	121,283		
410101	Deepen political and administrative decentralisation	0	3,238,911		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	26,501		
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,123,991		
520301	17.3 Mobilize addnal financial resources for dev.	10,773,195	1		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	326,061		
570102	6.1 Achieve univ. and equit access to water	0	300,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,237,392		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	32,394		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	616,416		
Grand Total ¢		11,498,375	11,498,374	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
133 01 01 001 20	11,498,374.94	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF REVENUE MOBILIZATION				
Property income [GFS]	117,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1413001 Property Rate	35,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	52,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	6,000.00	0.00	0.00	0.00
Sales of goods and services	563,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007 Liquor License	5,500.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422111 Abattor	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422148 Printing Services	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422158 River Sand	2,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	179,900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	137,000.00	0.00	0.00	0.00
1423011 Marriage Registration	600.00	0.00	0.00	0.00
1423012 Sanitary Facilities	14,500.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	500.00	0.00	0.00	0.00
1423458 Sale of Forms	2,500.00	0.00	0.00	0.00
1423509 Sports and Entertainment	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 ADDITIONAL FUNDS FROM GOVERNMENT				
From foreign governments(Current)	25,180.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,743,194.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,289,922.92	0.00	0.00	0.00
1331002 DACF - Assembly	5,643,229.63	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331008 Other Donors Support Transfers	409,311.06	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	160,650.00	0.00	0.00	0.00
1331011 District Development Facility	1,790,081.33	0.00	0.00	0.00
133 06 00 001 20	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 150101 Enhance business enabling environment				
<i>Output</i> 0001 Market stores				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	11,498,374.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	11,498,374	11,523,389	11,613,358
Management and Administration	0	0	0	4,640,486	4,653,987	4,686,891
GOG Sources	0	0	0	1,190,718	1,202,103	1,202,625
IGF Sources	0	0	0	532,500	534,615	537,825
DACF MP Sources	0	0	0	450,000	450,000	454,500
DACF ASSEMBLY Sources	0	0	0	1,923,602	1,923,602	1,942,838
DDF Sources	0	0	0	543,666	543,666	549,102
Social Services Delivery	0	0	0	3,993,439	4,000,011	4,033,373
GOG Sources	0	0	0	674,579	681,151	681,325
IGF Sources	0	0	0	16,500	16,500	16,665
DACF ASSEMBLY Sources	0	0	0	2,132,716	2,132,716	2,154,043
DACF PWD Sources	0	0	0	583,416	583,416	589,250
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	556,228	556,228	561,790
Infrastructure Delivery and Management	0	0	0	1,485,831	1,487,923	1,500,690
GOG Sources	0	0	0	239,831	241,923	242,230
IGF Sources	0	0	0	148,000	148,000	149,480
DACF ASSEMBLY Sources	0	0	0	620,000	620,000	626,200
DDF Sources	0	0	0	228,000	228,000	230,280
Economic Development	0	0	0	1,378,619	1,381,469	1,392,405
GOG Sources	0	0	0	321,120	323,970	324,331
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	433,000	433,000	437,330
DDF Sources	0	0	0	80,000	80,000	80,800
CIDA Sources	0	0	0	101,311	101,311	102,324
DDF Sources	0	0	0	440,188	440,188	444,589
Grand Total	0	0	0	11,498,374	11,523,389	11,613,358

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	11,498,374	11,523,389	11,613,358
Management and Administration	0	0	0	4,640,486	4,653,987	4,686,891
SP1: General Administration	0	0	0	4,378,006	4,390,461	4,421,786
21 Compensation of employees [GFS]	0	0	0	1,245,596	1,258,052	1,258,052
211 Wages and salaries [GFS]	0	0	0	1,074,644	1,085,391	1,085,391
21110 Established Position	0	0	0	903,105	912,136	912,136
21111 Wages and salaries in cash [GFS]	0	0	0	99,139	100,131	100,131
21112 Wages and salaries in cash [GFS]	0	0	0	72,400	73,124	73,124
212 Social contributions [GFS]	0	0	0	170,951	172,661	172,661
21210 Actual social contributions [GFS]	0	0	0	170,951	172,661	172,661
22 Use of goods and services	0	0	0	1,016,038	1,016,038	1,026,199
221 Use of goods and services	0	0	0	1,016,038	1,016,038	1,026,199
22101 Materials - Office Supplies	0	0	0	315,242	315,242	318,395
22102 Utilities	0	0	0	57,940	57,940	58,520
22105 Travel - Transport	0	0	0	239,361	239,361	241,754
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	259,859	259,859	262,458
22109 Special Services	0	0	0	137,136	137,136	138,508
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	368,304	368,304	371,987
282 Miscellaneous other expense	0	0	0	368,304	368,304	371,987
28210 General Expenses	0	0	0	368,304	368,304	371,987
31 Non Financial Assets	0	0	0	1,748,067	1,748,067	1,765,548
311 Fixed assets	0	0	0	1,748,067	1,748,067	1,765,548
31111 Dwellings	0	0	0	82,370	82,370	83,194
31112 Nonresidential buildings	0	0	0	1,340,517	1,340,517	1,353,922
31122 Other machinery and equipment	0	0	0	225,180	225,180	227,432
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	25,004	25,004	25,254
22 Use of goods and services	0	0	0	25,004	25,004	25,254
221 Use of goods and services	0	0	0	25,004	25,004	25,254
22101 Materials - Office Supplies	0	0	0	25,004	25,004	25,254
SP3: Human Resource Management	0	0	0	34,956	35,305	35,305
21 Compensation of employees [GFS]	0	0	0	34,956	35,305	35,305
211 Wages and salaries [GFS]	0	0	0	34,956	35,305	35,305
21110 Established Position	0	0	0	34,956	35,305	35,305
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	202,521	203,216	204,546
21 Compensation of employees [GFS]	0	0	0	69,519	70,214	70,214
211 Wages and salaries [GFS]	0	0	0	69,519	70,214	70,214
21110 Established Position	0	0	0	69,519	70,214	70,214

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	133,002	133,002	134,332
221 Use of goods and services	0	0	0	133,002	133,002	134,332
22101 Materials - Office Supplies	0	0	0	23,002	23,002	23,232
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	3,993,439	4,000,011	4,033,373
SP2.1 Education, youth & sports and Library services	0	0	0	1,123,991	1,123,991	1,135,231
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	88,568	88,568	89,454
282 Miscellaneous other expense	0	0	0	88,568	88,568	89,454
28210 General Expenses	0	0	0	88,568	88,568	89,454
31 Non Financial Assets	0	0	0	1,021,923	1,021,923	1,032,142
311 Fixed assets	0	0	0	1,021,923	1,021,923	1,032,142
31111 Dwellings	0	0	0	40,577	40,577	40,983
31112 Nonresidential buildings	0	0	0	525,853	525,853	531,111
31131 Infrastructure Assets	0	0	0	455,493	455,493	460,048
SP2.2 Public Health Services and management	0	0	0	326,061	326,061	329,322
22 Use of goods and services	0	0	0	114,068	114,068	115,209
221 Use of goods and services	0	0	0	114,068	114,068	115,209
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	63,568	63,568	64,204
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	111,993	111,993	113,113
311 Fixed assets	0	0	0	111,993	111,993	113,113
31112 Nonresidential buildings	0	0	0	111,993	111,993	113,113
SP2.3 Environmental Health and sanitation Services	0	0	0	1,743,824	1,748,888	1,761,262
21 Compensation of employees [GFS]	0	0	0	506,432	511,497	511,497
211 Wages and salaries [GFS]	0	0	0	448,170	452,652	452,652
21110 Established Position	0	0	0	448,170	452,652	452,652
212 Social contributions [GFS]	0	0	0	58,262	58,845	58,845
21210 Actual social contributions [GFS]	0	0	0	58,262	58,845	58,845
22 Use of goods and services	0	0	0	817,392	817,392	825,566
221 Use of goods and services	0	0	0	817,392	817,392	825,566
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	680,940	680,940	687,749
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	89,952	89,952	90,851

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31111 Dwellings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.5 Social Welfare and community services	0	0	0	799,563	801,070	807,558
21 Compensation of employees [GFS]	0	0	0	150,752	152,260	152,260
211 Wages and salaries [GFS]	0	0	0	133,409	134,743	134,743
21110 Established Position	0	0	0	133,409	134,743	134,743
212 Social contributions [GFS]	0	0	0	17,343	17,517	17,517
21210 Actual social contributions [GFS]	0	0	0	17,343	17,517	17,517
22 Use of goods and services	0	0	0	45,502	45,502	45,957
221 Use of goods and services	0	0	0	45,502	45,502	45,957
22101 Materials - Office Supplies	0	0	0	18,502	18,502	18,687
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	603,308	603,308	609,341
282 Miscellaneous other expense	0	0	0	603,308	603,308	609,341
28210 General Expenses	0	0	0	603,308	603,308	609,341
Infrastructure Delivery and Management	0	0	0	1,485,831	1,487,923	1,500,690
SP3.2 Physical and Spatial Planning Development	0	0	0	167,802	168,267	169,480
21 Compensation of employees [GFS]	0	0	0	46,519	46,984	46,984
211 Wages and salaries [GFS]	0	0	0	41,167	41,579	41,579
21110 Established Position	0	0	0	41,167	41,579	41,579
212 Social contributions [GFS]	0	0	0	5,352	5,405	5,405
21210 Actual social contributions [GFS]	0	0	0	5,352	5,405	5,405
22 Use of goods and services	0	0	0	51,283	51,283	51,796
221 Use of goods and services	0	0	0	51,283	51,283	51,796
22101 Materials - Office Supplies	0	0	0	24,501	24,501	24,746
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	3,782	3,782	3,820
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	1,318,029	1,319,655	1,331,209
21 Compensation of employees [GFS]	0	0	0	162,635	164,261	164,261
211 Wages and salaries [GFS]	0	0	0	143,925	145,364	145,364
21110 Established Position	0	0	0	143,925	145,364	145,364
212 Social contributions [GFS]	0	0	0	18,710	18,897	18,897
21210 Actual social contributions [GFS]	0	0	0	18,710	18,897	18,897

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	137,394	137,394	138,768
221 Use of goods and services	0	0	0	137,394	137,394	138,768
22101 Materials - Office Supplies	0	0	0	8,394	8,394	8,478
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	1,018,000	1,018,000	1,028,180
311 Fixed assets	0	0	0	1,018,000	1,018,000	1,028,180
31113 Other structures	0	0	0	718,000	718,000	725,180
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	1,378,619	1,381,469	1,392,405
SP4.1 Agricultural Services and Management	0	0	0	715,431	718,281	722,585
21 Compensation of employees [GFS]	0	0	0	285,053	287,903	287,903
211 Wages and salaries [GFS]	0	0	0	252,259	254,782	254,782
21110 Established Position	0	0	0	252,259	254,782	254,782
212 Social contributions [GFS]	0	0	0	32,794	33,122	33,122
21210 Actual social contributions [GFS]	0	0	0	32,794	33,122	33,122
22 Use of goods and services	0	0	0	370,378	370,378	374,082
221 Use of goods and services	0	0	0	370,378	370,378	374,082
22101 Materials - Office Supplies	0	0	0	14,465	14,465	14,610
22102 Utilities	0	0	0	3,080	3,080	3,111
22105 Travel - Transport	0	0	0	78,346	78,346	79,129
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	113,066	113,066	114,197
22112 Emergency Services	0	0	0	156,421	156,421	157,985
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	663,188	663,188	669,819
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	643,188	643,188	649,619
311 Fixed assets	0	0	0	643,188	643,188	649,619
31113 Other structures	0	0	0	643,188	643,188	649,619
Grand Total	0	0	0	11,498,374	11,523,389	11,613,358

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Krachi East District- Dambal	2,889,823	2,846,885	2,850,946	7,985,866	211,539	346,461	140,000	780,000	0	0	0	257,170	1,972,222	2,229,392	11,498,374
Management and Administration	1,138,531	1,175,523	1,250,260	3,564,320	211,539	320,961	0	532,300	0	0	0	45,859	497,807	543,666	4,840,486
Central Administration	1,071,620	1,198,927	1,250,260	3,450,407	211,539	289,961	0	501,500	0	0	0	45,859	497,807	543,666	4,495,573
Administration (Assembly Office)	1,071,620	1,178,527	1,250,260	3,450,407	211,539	289,961	0	501,500	0	0	0	45,859	497,807	543,666	4,495,573
Finance	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Human Resource	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Human Resource	39,500	23,501	0	63,001	0	3,000	0	3,000	0	0	0	0	0	0	66,001
Statistics	27,411	23,501	0	50,912	0	3,000	0	3,000	0	0	0	0	0	0	53,912
Statistics	27,411	23,501	0	50,912	0	3,000	0	3,000	0	0	0	0	0	0	53,912
Social Services Delivery	657,185	1,152,422	897,688	2,807,295	0	16,500	0	16,500	0	0	0	30,000	556,228	586,228	3,935,439
Education, Youth and Sports	0	98,568	765,695	864,263	0	3,500	0	3,500	0	0	0	0	256,228	256,228	1,123,991
Office of Departmental Head	0	98,568	765,695	864,263	0	3,500	0	3,500	0	0	0	0	256,228	256,228	1,123,991
Health	596,432	1,051,460	231,993	1,759,885	0	10,000	0	10,000	0	0	0	0	300,000	300,000	2,069,885
Environmental Health Unit	596,432	810,892	120,000	1,437,324	0	6,500	0	6,500	0	0	0	0	300,000	300,000	1,743,824
Hospital services	0	210,568	111,993	322,561	0	3,500	0	3,500	0	0	0	0	0	0	326,061
Social Welfare & Community Development	150,752	32,394	0	183,146	0	3,000	0	3,000	0	0	0	30,000	0	30,000	795,565
Office of Departmental Head	150,752	0	0	150,752	0	0	0	0	0	0	0	0	0	0	150,752
Social Welfare	0	32,394	0	32,394	0	3,000	0	3,000	0	0	0	30,000	0	30,000	648,810
Infrastructure Delivery and Management	209,154	259,677	400,000	859,831	0	8,000	140,000	148,000	0	0	0	0	478,000	478,000	1,485,831
Physical Planning	46,519	118,283	0	164,802	0	3,000	0	3,000	0	0	0	0	0	0	167,802
Office of Departmental Head	46,519	0	0	46,519	0	0	0	0	0	0	0	0	0	0	46,519
Town and Country Planning	0	118,283	0	118,283	0	3,000	0	3,000	0	0	0	0	0	0	121,283
Works	162,635	132,394	400,000	695,029	0	5,000	140,000	145,000	0	0	0	0	478,000	478,000	1,316,029
Public Works	162,635	132,394	100,000	395,029	0	5,000	140,000	145,000	0	0	0	0	478,000	478,000	1,018,029
Water	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Economic Development	285,053	266,067	203,000	754,120	0	3,000	0	3,000	0	0	0	181,311	440,188	621,499	1,378,619

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SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Agriculture	285,053	266,067	203,000	754,120	0	3,000	0	3,000	0	0	0	181,311	440,188	621,499	1,378,619
	285,053	266,067	203,000	754,120	0	3,000	0	3,000	0	0	0	181,311	440,188	621,499	1,378,619

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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,096,805
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Compensation of employees [GFS]				1,071,620
Objective	000000	Compensation of Employees		1,071,620
Program	92001	Management and Administration		1,071,620
Sub-Program	92001001	SP1: General Administration		1,026,359
Operation	000000		0.0 0.0 0.0	1,026,359

Wages and salaries [GFS]				903,105
2111001 Established Post				903,105
Social contributions [GFS]				123,254
2121001 13 Percent SSF Contribution				123,254
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,261
Operation	000000		0.0 0.0 0.0	45,261

Wages and salaries [GFS]				45,261
2111001 Established Post				45,261

Use of goods and services				5
Objective	130201	17.1 strengthen domestic resource mob.		3
Program	92001	Management and Administration		3
Sub-Program	92001002	SP2: Finance and Audit		3
Operation	911649	911649 - Revenue Collection	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1
Operation	911650	911650 - Revenue Collection	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1
Operation	911661	911661 - Revenue Collection	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1

Objective	410101	Deepen political and administrative decentralisation		1
Program	92001	Management and Administration		1
Sub-Program	92001001	SP1: General Administration		1
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1

Objective	520301	17.3 Mobilize addnal financial resources for dev.		1
Program	92001	Management and Administration		1

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001002	SP2: Finance and Audit			1
Operation	911661	911661 - Revenue Collection	1.0 1.0 1.0		1

Use of goods and services				1
2210101 Printed Material and Stationery				1

Non Financial Assets				25,180
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Objective	410101	Deepen political and administrative decentralisation			25,180
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Program	92001	Management and Administration			25,180
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Sub-Program	92001001	SP1: General Administration			25,180
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180
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Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	501,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Compensation of employees [GFS] 211,539

Objective	000000	Compensation of Employees		
Program	92001	Management and Administration		
Sub-Program	92001001	SP1: General Administration		
Operation	000000		0.0 0.0 0.0	211,539

Wages and salaries [GFS]		171,539
2111102	Monthly paid and casual labour	99,139
2111225	Boards /Committees Allowance	40,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	2,400
Social contributions [GFS]		40,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	40,000

Use of goods and services 257,361

Objective	410101	Deepen political and administrative decentralisation		
Program	92001	Management and Administration		
Sub-Program	92001001	SP1: General Administration		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	227,361

Use of goods and services		227,361		
2210102	Office Facilities, Supplies and Accessories	10,000		
2210103	Refreshment Items	26,000		
2210201	Electricity charges	25,000		
2210203	Telecommunications	1,000		
2210204	Postal Charges	500		
2210502	Maintenance and Repairs - Official Vehicles	10,000		
2210505	Running Cost - Official Vehicles	34,361		
2210509	Other Travel and Transportation	15,000		
2210510	Other Night allowances	15,000		
2210511	Local travel cost	15,000		
2210513	Local Hotel Accommodation	5,000		
2210603	Repairs of Office Buildings	5,000		
2210709	Seminars/Conferences/Workshops - Domestic	20,000		
2210711	Public Education and Sensitization	4,000		
2210905	Assembly Members Sitings All	40,000		
2211101	Bank Charges	1,500		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210513	Local Hotel Accommodation	5,000

Other expense 32,600

Objective	410101	Deepen political and administrative decentralisation		
Program	92001	Management and Administration		
				32,600

Sub-Program	92001001	SP1: General Administration		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,600

Miscellaneous other expense		32,600
2821009	Donations	12,600
2821010	Contributions	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	450,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Other expense 250,000

Objective	410101	Deepen political and administrative decentralisation		
Program	92001	Management and Administration		
Sub-Program	92001001	SP1: General Administration		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000

Miscellaneous other expense		250,000
2821010	Contributions	250,000

Non Financial Assets 200,000

Objective	410101	Deepen political and administrative decentralisation		
Program	92001	Management and Administration		
Sub-Program	92001001	SP1: General Administration		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3112205	Other Capital Expenditure	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,903,602
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				792,818
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Objective	410101	Deepen political and administrative decentralisation		792,818
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Program	92001	Management and Administration		792,818
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Sub-Program	92001001	SP1: General Administration		712,818
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	326,440
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Use of goods and services				326,440
2210201	Electricity charges		31,440	
2210502	Maintenance and Repairs - Official Vehicles		45,000	
2210505	Running Cost - Official Vehicles		80,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		30,000	
2210709	Seminars/Conferences/Workshops - Domestic		80,000	
2210711	Public Education and Sensitization		60,000	

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	109,241
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Use of goods and services				109,241
2210101	Printed Material and Stationery		38,199	
2210102	Office Facilities, Supplies and Accessories		71,042	

Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
2210114	Rations		60,000	

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	217,136
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Use of goods and services				217,136
2210108	Construction Material		100,000	
2210711	Public Education and Sensitization		20,000	
2210904	Substructure Allowances		97,136	

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		80,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
2210711	Public Education and Sensitization		40,000	
2211201	Field Operations		40,000	

Other expense				85,704
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Objective	410101	Deepen political and administrative decentralisation		85,704
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Program	92001	Management and Administration		85,704
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Sub-Program	92001001	SP1: General Administration		85,704
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,704
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Miscellaneous other expense				85,704
2821010	Contributions		45,704	
2821022	National Awards		40,000	

Non Financial Assets				1,025,080
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Objective	410101	Deepen political and administrative decentralisation			1,025,080	
Program	92001	Management and Administration			1,025,080	
Sub-Program	92001001	SP1: General Administration			1,025,080	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	312,370

Fixed assets						312,370
3111103	Bungalows/Flats				12,370	
3111204	Office Buildings				200,000	
3113108	Furniture and Fittings				100,000	

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	712,710
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Fixed assets						712,710
3111103	Bungalows/Flats				70,000	
3111204	Office Buildings				642,710	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	543,666
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				45,859
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Objective	410101	Deepen political and administrative decentralisation		45,859
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Program	92001	Management and Administration		45,859
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Sub-Program	92001001	SP1: General Administration		45,859
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,859
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Use of goods and services				45,859
2210710	Staff Development		45,859	

Non Financial Assets				497,807
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Objective	410101	Deepen political and administrative decentralisation		497,807
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Program	92001	Management and Administration		497,807
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Sub-Program	92001001	SP1: General Administration		497,807
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	397,807
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Fixed assets						397,807
3111204	Office Buildings				397,807	

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Fixed assets						100,000
3111204	Office Buildings				100,000	

Total Cost Centre				4,495,573
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti		
Location Code	1105001	Krachi East - Dambai		
Use of goods and services				25,000
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001002	SP2: Finance and Audit		25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210122 Value Books				25,000
Total Cost Centre				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1105001	Krachi East - Dambai		
Use of goods and services				3,500
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210509 Other Travel and Transportation				3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	864,263
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai, Education, Youth and Sports, Office of Departmental Head, Central Administration, Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services				10,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000

Other expense				88,568
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		88,568
Program	92002	Social Services Delivery		88,568
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		88,568

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	88,568
Miscellaneous other expense				88,568
2821008 Awards and Rewards				15,000
2821009 Donations				25,000
2821011 Tuition Fees				48,568

Non Financial Assets				765,695
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		765,695
Program	92002	Social Services Delivery		765,695
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		765,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	666,775

Fixed assets				666,775
3111205 School Buildings				443,700
3113108 Furniture and Fittings				223,074
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	98,920
Fixed assets				98,920
3111103 Bungalows/Flats				40,577
3111205 School Buildings				58,344

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	256,228
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai, Education, Youth and Sports, Office of Departmental Head, Central Administration, Oti		
Location Code	1105001	Krachi East - Dambai		

Non Financial Assets				256,228
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		256,228
Program	92002	Social Services Delivery		256,228
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		256,228
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	256,228

Fixed assets				256,228
3111205 School Buildings				23,809
3113108 Furniture and Fittings				232,419

Total Cost Centre				1,123,991
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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 506,432
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit__Oti	
Location Code	1105001	Krachi East - Dambai	

Compensation of employees [GFS]				506,432
Objective	000000	Compensation of Employees		506,432
Program	92002	Social Services Delivery		506,432
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		506,432
Operation	000000		0.0 0.0 0.0	506,432

Wages and salaries [GFS]		448,170
2111001	Established Post	448,170
Social contributions [GFS]		58,262
2121001	13 Percent SSF Contribution	58,262

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,500
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit__Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services				6,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,500

Use of goods and services		6,500
2210509	Other Travel and Transportation	6,500

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 930,892
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit__Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services				810,892
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		810,892
Program	92002	Social Services Delivery		810,892
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		810,892
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	129,952

Use of goods and services		129,952		
2210117	Teaching and Learning Materials	40,000		
2210711	Public Education and Sensitization	89,952		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	680,940

Use of goods and services		680,940
2210205	Sanitation Charges	680,940

Non Financial Assets				120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets		120,000
3113102	Sewers	120,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit__Oti	
Location Code	1105001	Krachi East - Dambai	

Non Financial Assets				300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111103	Bungalows/Flats	300,000

Total Cost Centre		1,743,824
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70731	General hospital services (IS)		
Organisation	1330403001	Krachi East District - Dambai Health Hospital services Oti		
Location Code	1105001	Krachi East - Dambai		
Use of goods and services				3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002002	SP2.2 Public Health Services and management		3,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210509 Other Travel and Transportation				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	322,561
Function Code	70731	General hospital services (IS)		
Organisation	1330403001	Krachi East District - Dambai Health Hospital services Oti		
Location Code	1105001	Krachi East - Dambai		
Use of goods and services				110,568
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,568
Program	92002	Social Services Delivery		110,568
Sub-Program	92002002	SP2.2 Public Health Services and management		110,568
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	48,568
Use of goods and services				48,568
2210701 Training Materials				48,568
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210701 Electrical Accessories				47,000
2210701 Training Materials				15,000
Other expense				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
Non Financial Assets				111,993
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		111,993
Program	92002	Social Services Delivery		111,993
Sub-Program	92002002	SP2.2 Public Health Services and management		111,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	111,993
Fixed assets				111,993
3111207 Health Centres				111,993
Total Cost Centre				326,061

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 321,120
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Compensation of employees [GFS]			285,053
Objective	000000	Compensation of Employees	285,053
Program	92004	Economic Development	285,053
Sub-Program	92004001	SP4.1 Agricultural Services and Management	285,053
Operation	000000		285,053
Wages and salaries [GFS]			252,259
2111001 Established Post			252,259
Social contributions [GFS]			32,794
2121001 13 Percent SSF Contribution			32,794

			Amount (GH¢)
Use of goods and services			36,067
Objective	160201	Improve production efficiency and yield	36,067
Program	92004	Economic Development	36,067
Sub-Program	92004001	SP4.1 Agricultural Services and Management	36,067
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	36,067
Use of goods and services			36,067
2210101 Printed Material and Stationery			1
2210102 Office Facilities, Supplies and Accessories			8,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210603 Repairs of Office Buildings			5,000
2210711 Public Education and Sensitization			13,066

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000
Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 433,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			150,000
Objective	160201	Improve production efficiency and yield	150,000
Program	92004	Economic Development	150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000
Use of goods and services			50,000
2210502 Maintenance and Repairs - Official Vehicles			50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	100,000

			Amount (GH¢)
Use of goods and services			100,000
2210711 Public Education and Sensitization			100,000
Other expense			80,000
Objective	150101	Enhance business enabling environment	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	20,000
Miscellaneous other expense			20,000
2821009 Donations			20,000

			Amount (GH¢)
Objective	160201	Improve production efficiency and yield	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000

			Amount (GH¢)
Miscellaneous other expense			60,000
2821022 National Awards			60,000

			Amount (GH¢)
Non Financial Assets			203,000
Objective	150101	Enhance business enabling environment	203,000
Program	92004	Economic Development	203,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	203,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	203,000

			Amount (GH¢)
Fixed assets			203,000
3111304 Markets			203,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2211201	Field Operations		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 101,311
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	101,311
Objective	160201	Improve production efficiency and yield		101,311
Program	92004	Economic Development		101,311
Sub-Program	92004001	SP4.1 Agricultural Services and Management		101,311
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,890

Use of goods and services			24,890	
2210102	Office Facilities, Supplies and Accessories		6,464	
2210201	Electricity charges		3,080	
2210502	Maintenance and Repairs - Official Vehicles		8,160	
2210503	Fuel and Lubricants - Official Vehicles		7,186	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	76,421

Use of goods and services			76,421
2211201	Field Operations		76,421

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 440,188
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

			Non Financial Assets	440,188
Objective	150101	Enhance business enabling environment		440,188
Program	92004	Economic Development		440,188
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		440,188
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,188

Fixed assets			440,188
3111304	Markets		440,188

Total Cost Centre			1,378,619
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 46,519
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Compensation of employees [GFS]			46,519
Objective	000000	Compensation of Employees	46,519
Program	92003	Infrastructure Delivery and Management	46,519
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	46,519
Operation	000000	0.0 0.0 0.0	46,519

Wages and salaries [GFS]		41,167
2111001	Established Post	41,167
Social contributions [GFS]		5,352
2121001	13 Percent SSF Contribution	5,352
Total Cost Centre		46,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,283
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			13,283
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,283
Program	92003	Infrastructure Delivery and Management	13,283
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	13,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1

Use of goods and services		1
2210101	Printed Material and Stationery	1
Operation	911002 911002 - Land use and Spatial planning 1.0 1.0 1.0	13,282
Use of goods and services		13,282
2210102	Office Facilities, Supplies and Accessories	4,000
2210103	Refreshment Items	5,500
2211201	Field Operations	3,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	3,000
Program	92003	Infrastructure Delivery and Management	3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	3,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210510	Other Night allowances	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning_Oti		
Location Code	1105001	Krachi East - Dambai		
Use of goods and services				35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		35,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Other expense				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Total Cost Centre				121,283

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	150,752
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				150,752
Objective	000000	Compensation of Employees		150,752
Program	92002	Social Services Delivery		150,752
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,752
Operation	000000		0.0 0.0 0.0	150,752
Wages and salaries [GFS]				133,409
2111001 Established Post				133,409
Social contributions [GFS]				17,343
2121001 13 Percent SSF Contribution				17,343
Total Cost Centre				150,752

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,394
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	3,502	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,502	
Program	92002	Social Services Delivery			3,502	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,502	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,501

Use of goods and services				3,501		
2210101 Printed Material and Stationery				1		
2210102 Office Facilities, Supplies and Accessories				3,500		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1

Use of goods and services				1
2210101 Printed Material and Stationery				1

				Other expense	13,892	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,892	
Program	92002	Social Services Delivery			13,892	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,892	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,000

Miscellaneous other expense				8,000		
2821009 Donations				8,000		
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,892

Miscellaneous other expense				5,892
2821010 Contributions				5,892

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	15,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	583,416
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Oti		
Location Code	1105001	Krachi East - Dambai		

				Other expense	583,416	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			583,416	
Program	92002	Social Services Delivery			583,416	
Sub-Program	92002005	SP2.5 Social Welfare and community services			583,416	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	583,416

Miscellaneous other expense				583,416
2821009 Donations				93,416
2821010 Contributions				490,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	30,000
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1105001	Krachi East - Dambai		
Use of goods and services				24,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210708 Refreshments				18,000
Other expense				6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821010 Contributions				6,000
Total Cost Centre				648,810

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	180,029
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				162,635
Objective	000000	Compensation of Employees		162,635
Program	92003	Infrastructure Delivery and Management		162,635
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		162,635
Operation	000000		0.0 0.0 0.0	162,635
Wages and salaries [GFS]				143,925
2111001 Established Post				143,925
Social contributions [GFS]				18,710
2121001 13 Percent SSF Contribution				18,710
Use of goods and services				17,394
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,394
Program	92003	Infrastructure Delivery and Management		17,394
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,394
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,393
Use of goods and services				17,393
2210101 Printed Material and Stationery				1
2210102 Office Facilities, Supplies and Accessories				8,392
2211201 Field Operations				9,000
Operation	911653	911653 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 145,000
Function Code	70610	Housing development	
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			5,000

			Non Financial Assets	140,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111304	Markets			140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,000
Function Code	70610	Housing development	
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	115,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		115,000
Program	92003	Infrastructure Delivery and Management		115,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2211201	Field Operations			15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210617	Street Lights/Traffic Lights			100,000

			Non Financial Assets	100,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111306	Bridges			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 228,000
Function Code	70610	Housing development	
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti	
Location Code	1105001	Krachi East - Dambai	

			Non Financial Assets	228,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		228,000
Program	92003	Infrastructure Delivery and Management		228,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		228,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	228,000

Fixed assets				228,000
3111308	Feeder Roads			228,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70610	Housing development								250,000	
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti									
Location Code	1105001	Krachi East - Dambai									
										Non Financial Assets	
										250,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.									
										250,000	
Program	92003	Infrastructure Delivery and Management									
										250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									
										250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET									
										250,000	
Fixed assets										250,000	
3111308 Feeder Roads										250,000	
										<i>Total Cost Centre</i>	
										1,018,029	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70630	Water supply								300,000	
Organisation	1331003001	Krachi East District - Dambai_Works_Water_Oti									
Location Code	1105001	Krachi East - Dambai									
										Non Financial Assets	
										300,000	
Objective	570102	6.1 Achieve univ. and equit access to water									
										300,000	
Program	92003	Infrastructure Delivery and Management									
										300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									
										300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET									
										300,000	
Fixed assets										300,000	
3113110 Water Systems										300,000	
										<i>Total Cost Centre</i>	
										300,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 53,001
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Compensation of employees [GFS]			39,500
Objective	000000	Compensation of Employees	39,500
Program	92001	Management and Administration	39,500
Sub-Program	92001001	SP1: General Administration	4,544
Operation	000000	0.0 0.0 0.0	4,544

Social contributions [GFS]			4,544
2121001 13 Percent SSF Contribution			4,544
Sub-Program	92001003	SP3: Human Resource Management	34,956
Operation	000000	0.0 0.0 0.0	34,956

Wages and salaries [GFS]			34,956
2111001 Established Post			34,956

			Amount (GH¢)
Use of goods and services			13,501
Objective	410101	Deepen political and administrative decentralisation	13,501
Program	92001	Management and Administration	13,501
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,501

Use of goods and services			13,501
2210101 Printed Material and Stationery			1
2210102 Office Facilities, Supplies and Accessories			3,000
2210510 Other Night allowances			10,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			3,000
Objective	410101	Deepen political and administrative decentralisation	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210510 Other Night allowances			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1105001	Krachi East - Dambai	

			Amount (GH¢)
Use of goods and services			10,000
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210103 Refreshment Items			10,000

Total Cost Centre			66,001
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,912
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti		
Location Code	1105001	Krachi East - Dambai		

Compensation of employees [GFS] 27,411

Objective	000000	Compensation of Employees		27,411
Program	92001	Management and Administration		27,411
Sub-Program	92001001	SP1: General Administration		3,153
Operation	000000		0.0 0.0 0.0	3,153

Social contributions [GFS]				3,153
	2121001	13 Percent SSF Contribution		3,153
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		24,258
Operation	000000		0.0 0.0 0.0	24,258

Wages and salaries [GFS]				24,258
	2111001	Established Post		24,258

Use of goods and services 13,501

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,501
Program	92001	Management and Administration		13,501
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,501
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,501

Use of goods and services				13,501
	2210101	Printed Material and Stationery		1
	2210510	Other Night allowances		13,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services 3,000

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000

Use of goods and services				3,000
	2210510	Other Night allowances		3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services 10,000

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210103	Refreshment Items		10,000

Total Cost Centre 53,912

Total Vote 11,498,374

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Krachi East District- Dambal	2,289,923	2,844,685	2,850,946	7,985,866	211,539	346,461	140,000	760,000	0	0	0	257,170	1,972,222	2,229,392	11,498,374
Management and Administration	1,138,531	1,175,529	1,250,260	3,564,320	211,539	320,961	0	532,900	0	0	0	45,659	497,807	543,666	4,640,486
SP1: General Administration	1,034,057	1,048,523	1,250,260	3,332,640	211,539	289,961	0	501,500	0	0	0	45,659	497,807	543,666	4,376,006
SP2: Finance and Audit	0	4	0	4	0	25,000	0	25,000	0	0	0	0	0	0	25,004
SP3: Human Resource Management	34,956	0	0	34,956	0	0	0	0	0	0	0	0	0	0	34,956
SPA: Planning, Budgeting, Monitoring and Evaluation and Statistics	69,519	127,002	0	196,521	0	6,000	0	6,000	0	0	0	0	0	0	202,521
Social Services Delivery	657,185	1,152,422	997,688	2,807,295	0	16,500	0	16,500	0	0	0	30,000	556,228	596,228	3,993,439
SP2.1 Education, youth & sports and Library services	0	98,266	765,695	864,263	0	3,500	0	3,500	0	0	0	0	256,228	256,228	1,123,991
SP2.2 Public Health Services and management	0	210,586	111,993	322,561	0	3,500	0	3,500	0	0	0	0	0	0	326,061
SP2.3 Environmental Health and sanitation Services	596,432	810,892	120,000	1,437,324	0	6,500	0	6,500	0	0	0	0	300,000	300,000	1,743,824
SP2.5 Social Welfare and community services	150,752	32,294	0	183,146	0	3,000	0	3,000	0	0	0	30,000	0	30,000	799,563
Infrastructure Delivery and Management	209,154	259,677	400,000	859,331	0	8,000	140,000	148,000	0	0	0	0	478,000	478,000	1,483,831
SP3.2 Physical and Spatial Planning Development	46,519	118,283	0	164,802	0	3,000	0	3,000	0	0	0	0	0	0	167,802
SP3.3 Public Works, rural housing and water management	162,635	132,394	400,000	695,029	0	5,000	140,000	145,000	0	0	0	0	478,000	478,000	1,318,029
Economic Development	285,053	286,967	203,000	754,120	0	3,000	0	3,000	0	0	0	161,511	446,166	627,499	1,376,619
SPA.1 Agricultural Services and Management	285,053	246,967	0	531,120	0	3,000	0	3,000	0	0	0	181,511	0	181,511	715,431
SPA.2 Trade, Tourism and Industrial Development	0	20,000	203,000	223,000	0	0	0	0	0	0	0	0	446,166	446,166	663,188

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Krachi East District - Dambal	4,048,020	4,048,020	4,088,500
1_No Poverty	32,394	32,394	32,718
11_Sustainable Cities and Communities	121,283	121,283	122,496
17_Partnerships for the Goals	51,505	51,505	52,020
3_Good Health and Well-Being	326,061	326,061	329,322
4_Quality Education	1,123,991	1,123,991	1,135,231
6_Clean Water and Sanitation	1,537,392	1,537,392	1,552,766
9_Industry, Innovation, and Infrastructure	855,394	855,394	863,948
Grand Total	0	0	0
	4,048,020	4,048,020	4,088,500

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Krachi East District - Dambai	0	0	0	8,996,912	8,996,912	9,086,882
9101 - Generic Operations	0	0	0	6,700,656	6,700,656	6,767,663
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,126,613	1,126,613	1,137,880
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	136,452	136,452	137,816
910111 - DATA COLLECTION	0	0	0	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	256,421	256,421	258,985
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,051,540	4,051,540	4,092,055
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,011,631	1,011,631	1,021,747
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	102,068	102,068	103,089
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,068	92,068	92,989
9105 - HEALTH	0	0	0	795,008	795,008	802,958
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,568	48,568	49,054
910503 - Public Health services	0	0	0	746,440	746,440	753,904
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	624,309	624,309	630,552
910601 - Social intervention programmes	0	0	0	598,416	598,416	604,400
910604 - Child right promotion and protection	0	0	0	14,001	14,001	14,141
910605 - Combating domestic violence and human trafficking	0	0	0	11,892	11,892	12,011
9108 - CENTRAL ADMINISTRATION	0	0	0	582,083	582,083	587,904
910801 - Procurement management	0	0	0	109,241	109,241	110,334
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910805 - Administrative and technical meetings	0	0	0	1	1	1
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	302,841	302,841	305,869
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	121,282	121,282	122,495

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	31,282	31,282	31,595
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9113 - FINANCE	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	25,000	25,000	25,250
9116 - Revenue Projection	0	0	0	5	5	5
911649 - Revenue Collection	0	0	0	1	1	1
911650 - Revenue Collection	0	0	0	1	1	1
911653 - Revenue Collection	0	0	0	1	1	1
911661 - Revenue Collection	0	0	0	2	2	2
9117 - Department of Statistics	0	0	0	26,501	26,501	26,766
911702 - Coordination and Harmonization of data	0	0	0	26,501	26,501	26,766
Grand Total	0	0	0	8,996,912	8,996,912	9,086,882

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	9,300,325	9,303,359	9,393,328
	303,412	306,446	306,446
<i>GOG Sources</i>	263,412	266,046	266,046
<i>IGF Sources</i>	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,126,613	1,126,613	1,137,880
<i>GOG Sources</i>	70,463	70,463	71,168
<i>IGF Sources</i>	273,961	273,961	276,700
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	461,440	461,440	466,055
<i>CIDA Sources</i>	24,890	24,890	25,139
<i>DDF Sources</i>	45,859	45,859	46,318
910104 - INFORMATION, EDUCATION AND COMMUNICATION	136,452	136,452	137,816
<i>IGF Sources</i>	6,500	6,500	6,565
<i>DACF ASSEMBLY Sources</i>	129,952	129,952	131,251
910111 - DATA COLLECTION	18,000	18,000	18,180
<i>UNICEF Sources</i>	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	256,421	256,421	258,985
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
	80,000	80,000	80,800
<i>CIDA Sources</i>	76,421	76,421	77,185
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,051,540	4,051,540	4,092,055
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	140,000	140,000	141,400
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,814,137	1,814,137	1,832,279
	228,000	228,000	230,280
<i>DDF Sources</i>	1,644,222	1,644,222	1,660,665
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,011,631	1,011,631	1,021,747
<i>DACF ASSEMBLY Sources</i>	911,631	911,631	920,747
<i>DDF Sources</i>	100,000	100,000	101,000
910116 - Covid-19 Sanitation related expenditures	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910403 - Development of youth, sports and culture	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	92,068	92,068	92,989
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	88,568	88,568	89,454

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,568	48,568	49,054
<i>DACF ASSEMBLY Sources</i>	48,568	48,568	49,054
910503 - Public Health services	746,440	746,440	753,904
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	742,940	742,940	750,369
910601 - Social intervention programmes	598,416	598,416	604,400
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	583,416	583,416	589,250
910604 - Child right promotion and protection	14,001	14,001	14,141
<i>GOG Sources</i>	8,001	8,001	8,081
<i>UNICEF Sources</i>	6,000	6,000	6,060
910605 - Combating domestic violence and human trafficking	11,892	11,892	12,011
<i>GOG Sources</i>	5,892	5,892	5,951
<i>UNICEF Sources</i>	6,000	6,000	6,060
910801 - Procurement management	109,241	109,241	110,334
<i>DACF ASSEMBLY Sources</i>	109,241	109,241	110,334
910803 - Protocol services	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910805 - Administrative and technical meetings	1	1	1
<i>GOG Sources</i>	1	1	1
910806 - Security management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910809 - Citizen participation in local governance	302,841	302,841	305,869
<i>DACF ASSEMBLY Sources</i>	302,841	302,841	305,869
910810 - Plan and budget preparation	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911001 - Land acquisition and registration	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	31,282	31,282	31,595
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911303 - Revenue collection and management	25,000	25,000	25,250
<i>IGF Sources</i>	25,000	25,000	25,250
911649 - Revenue Collection	1	1	1
<i>GOG Sources</i>	1	1	1

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911650 - Revenue Collection	1	1	1
<i>GOG Sources</i>	1	1	1
911653 - Revenue Collection	1	1	1
<i>GOG Sources</i>	1	1	1
911661 - Revenue Collection	2	2	2
<i>GOG Sources</i>	2	2	2
911702 - Coordination and Harmonization of data	26,501	26,501	26,766
<i>GOG Sources</i>	13,501	13,501	13,636
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	9,300,325	9,303,359	9,393,328

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	9,300,325	9,303,359	9,393,328
70111 Exec. & leg. Organs (cs)	3,375,667	3,377,300	3,409,424
<i>GOG Sources</i>	148,439	149,671	149,923
<i>IGF Sources</i>	329,961	330,361	333,260
<i>DACF MP Sources</i>	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	1,903,602	1,903,602	1,922,638
<i>DDF Sources</i>	543,666	543,666	549,102
70112 Financial & fiscal affairs (CS)	85,700	85,777	86,557
<i>GOG Sources</i>	34,700	34,777	35,047
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	126,635	126,688	127,901
<i>GOG Sources</i>	18,635	18,688	18,821
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
70421 Agriculture cs	1,126,359	1,126,687	1,137,623
<i>GOG Sources</i>	68,861	69,189	69,549
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	433,000	433,000	437,330
	80,000	80,000	80,800
<i>CIDA Sources</i>	101,311	101,311	102,324
<i>DDF Sources</i>	440,188	440,188	444,589
70610 Housing development	874,104	874,291	882,845
<i>GOG Sources</i>	36,104	36,291	36,465
<i>IGF Sources</i>	145,000	145,000	146,450
<i>DACF ASSEMBLY Sources</i>	215,000	215,000	217,150
	228,000	228,000	230,280
<i>DDF Sources</i>	250,000	250,000	252,500
70620 Community Development	17,343	17,517	17,517
<i>GOG Sources</i>	17,343	17,517	17,517
70630 Water supply	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
70731 General hospital services (IS)	326,061	326,061	329,322
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	322,561	322,561	325,787
70740 Public health services	1,295,654	1,296,236	1,308,610
<i>GOG Sources</i>	58,262	58,845	58,845
<i>IGF Sources</i>	6,500	6,500	6,565
<i>DACF ASSEMBLY Sources</i>	930,892	930,892	940,201
<i>DDF Sources</i>	300,000	300,000	303,000

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70980 Education n.e.c	1,123,991	1,123,991	1,135,231
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	864,263	864,263	872,906
<i>DDF Sources</i>	256,228	256,228	258,790
71040 Family and children	648,810	648,810	655,298
<i>GOG Sources</i>	17,394	17,394	17,568
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	583,416	583,416	589,250
<i>UNICEF Sources</i>	30,000	30,000	30,300
Grand Total	9,300,325	9,303,359	9,393,328

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Krachi East District - Dambai	9,300,325	9,303,359	9,393,328
70111 Exec. & leg. Organs (cs)	3,375,667	3,377,300	3,409,424
70112 Financial & fiscal affairs (CS)	85,700	85,777	86,557
70133 Overall planning & statistical services (CS)	126,635	126,688	127,901
70421 Agriculture cs	1,126,359	1,126,687	1,137,623
70610 Housing development	874,104	874,291	882,845
70620 Community Development	17,343	17,517	17,517
70630 Water supply	300,000	300,000	303,000
70731 General hospital services (IS)	326,061	326,061	329,322
70740 Public health services	1,295,654	1,296,236	1,308,610
70980 Education n.e.c	1,123,991	1,123,991	1,135,231
71040 Family and children	648,810	648,810	655,298
Grand Total	9,300,325	9,303,359	9,393,328