



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KRACHI NCHUMURU DISTRICT ASSEMBLY

KRACHI-NCHUMURU DISTRICT ASSEMBLY

POST OFFICE BOX 79 CHINDERI, OTI REGION



REPUBLIC OF GHANA

Date: 29/10/2021

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Government Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the Revenue and Expenditure estimate of the Krachi Nchumuru District Assembly for the financial year, 1st January to 31st December, 2022 were approved by the General Assembly at a meeting held in the Assembly hall on Wednesday, 27th of October, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,429,449.00	GH¢2,140,850.00	GH¢4,195,301.00

Total Budget GH¢7,765,600.00

MR. ABDULLAH ENCHILL
(DISTRICT COORDINATING DIRECTOR)

HON. MANANYI MANEH
(PRESIDING MEMBER)

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- (ii) Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- (iii) Promotion and support of productive activities and social development in the District, and removal of any obstacles to development.
- (iv) Initiating programmes for the development of basic infrastructure and provides works and services in the District.
- (v) Developing, improving and managing human settlements and the environment in the District.
- (vi) Ensuring co-operation with appropriate National and Local Security Agencies responsible for the maintenance of security and public safety in the District.
- (vii) Ensuring ready access to the courts and public tribunals in the District for the promotion of justice.
- (viii) Initiating, sponsoring or carrying out such studies as may be necessary for the discharge of any of the functions conferred on the Assembly by any other enactment.
- (ix) The Assembly equally performs such other functions as may be provided under any other enactment.

District Economy

The economy of Krachi Nchumuru District Assembly is mainly agrarian economy. The underlisted are the various centers of the economy:

- **Agriculture**

Agriculture is the main economic activity of the people of the district, with yam as the main crop. Thus, there are a number of Yam Buying Business Women and Men in the district. Other economic activities are fishing, farming, livestock farming and commerce. Industrial activities are virtually absent in the district.

- **Road Network**

The District has two main trunk roads namely Bora-Dambai and Banda-Bora trunk roads and well distributed feeder road networks that if improve will facilitate easy transportation of foodstuffs to the market centers.

- **Energy**

The main source of energy in the District is Electricity. The major communities in the District have access to electricity. A sizeable number of the communities do not have access to electricity. They resort to using lamp and torchlight as their source of light. The bigger communities use lamps, torchlight and candles during the normal power outages. In terms of cooking majority of the households use charcoal only a fraction uses gas as their main source of energy for cooking. A significant proportion of the population in the District use firewood as the source of energy to cook in their households. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The

Assembly has made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

- **Health**

There are fifteen health facilities in the District. All of them are publicly owned except one private facility. The 15 Health Facilities consists of One (1) Mission Clinic, Five (5) Health Centers and Nine (9) CHPs.

Health Facility Table

S/N	Status	Type	Number
1	Public	Mission Clinic	1
2	Private	Clinic	1
3	Public	Health Centers	15
4	Public	Chp Compounds	10
	Total		27

Source: Ghana Health Service (KNDA)

- **Education**

There are 68 kindergartens, 68 primary schools, 31 Junior High Schools, one Vocational/Technical School and one (1) Community Senior High School. All the basic schools are divided into Six (6) educational circuits in the District.

School Classification Table

S/N	Classification	Number
1	Kindergartens-Public	68
2	Kindergartens-Private	17
3	Primary Schools-Public	68
4	Primary Schools -Private	17
5	Junior High Schools -Public	30
6	Junior High Schools -Private	12
7	Vocational/Technical School	1
8	Senior High School-Public	1
9	Senior High School -Private	4
	Total	218

Source: Ghana Education Service (KNDA)

- **Market Centres**

The District Assembly has smaller searchlight markets at Bora, Banda, Chinderi, Grubi, Boafri, Anyinam and Abrewankor where commodities are sold. These markets have to be developed

into urban market status to benefit the District in order that revenue targets will be met to speed up development of the District.

- **Water and Sanitation**

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 110 boreholes currently available in the District. Out of this a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

Chinderi, Banda, and Boraie have mechanized water system under the Small Towns Water Project. The aforementioned communities and their immediate surroundings enjoy pipe water from mechanized water supply system even though it is not without challenges.

The smaller communities also have boreholes as their source of potable water. The Krachi Nchumuru District Assembly, Afram Plains Development Organization and World Vision Ghana are involved in the provision of boreholes to communities without potable water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes. Some communities, especially those living along the lakes and streams/streams, depend largely on either rivers/streams or the lake for their water needs such as drinking, bathing and washing of clothes.

The District has nine (9) central refuse containers located in three main towns: Chinderi, Boraie and Banda. Only 35 households have access to dustbins or safe waste disposal containers while about 857 households have in the solid waste management systems in their homes. Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste. This District has only two main non-engineered waste disposal sites located in Chinderi and Banda.

- **Tourism**

Tourism has been discovered to be the main driving force of economic growth in least developed economies. It has been cited to be the fourth foreign income earner in Ghana after cocoa, gold and non-traditional exports. Although the Krachi Nchumuru District has a strong tourism potential, yet to be fully developed so that it can contribute to the district's economy. The district has quite a number of potential tourist attractions. The most outstanding tourist attraction is River Oti, River Dakar and the Volta Lake, one of Ghana's largest and famous water bodies which can be used commercially for surfing or boat-cruising.

So far, the following are functional tourist sites that have been identified in the district.

Tourism Potentials

S/N	Functional Tourism	Location
1	Kakrabi Festival	Anyinamae
2	Kosoe Festival	Grubi and Akaniem
3	Sonkor Festival	Bejamse
4	Yam Festival	Boraie

Source: DPCU (KNDA)

The table below shows the potential tourism areas that are yet to be developed in the district

Tourism Potentials

S/N	Tourism Potential	Location
1	Cruising sports	Volta Lake, Oti River and River Darka

Source: DPCU (KNDA)

The development of these tourism potentials has been constrained by lack of funds. The immediate development of these potentials as well as the provision of good roads, recreational facilities and accommodation should be the preoccupation of the District Assembly since it can contribute astronomically to the district's internal revenue generation.

- **Water**

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 110 boreholes currently available in the District. Out of this, a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

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streams/rivers, depend largely on either rivers/streams or the lake for their water needs such as drinking, bathing and washing of clothes.

- **Environment**

Highlight of activities rolled out include:

1. People sensitize on disaster prevention and risk reduction (fire, flood, cholera, etc.).
2. Dredging and desilt main storm drains.
3. Conduct General sanitation activities including house-to-house sanitation inspection of residential premises.
4. Support to the facilitation of the community -Led Total (CLTS) 5 communities in the District to stop open defecation.
5. Improved solid and liquid waste management services.
6. Organization of health and hygiene education in schools and public health facilities to improve sanitation.
7. Organize health education on cholera and malaria prevention to break the chain of transmission and improve public health.
8. Support climate change activities through tree planting and reclamation of degraded lands.
9. Carrying out of 4No. National Sanitation Day Clean-up exercise in the District.

Key Issues/Challenges

Krachi Nchumuru District which span for about eight years, had been bedeviled with the following key problems/issues.

- i. Inadequate resource particularly funds-local and external resources affected the implementation of most key projects.
- ii. Delays in the release of funds affected projects completion period.
- iii. Non-availability of some departments, public sector organizations and service providers' in the district.
- iv. High illiteracy rate among the people of the district which affected dissemination of information, adoption of modern technology, particularly farmers etc.
- v. Inadequate credit facilities and poor attitude of farmers/traders towards repayment of loans granted them by financial institution.
- vi. Poor performance/attitude of some contractors.
- vii. Inadequate logistics and technical expertise of the District.
- viii. High cost of M & E exercises due to undue delays in project completion periods.
- ix. Low income among the people and the people poor attitude towards payment of taxes affected revenue generation of the district.
- x. High cost of executing projects in the district due to undue delays in projects completion periods
- xi. Ineffective functioning of the district sub-structures.

Key Achievements in 2021

1. Rehabilitated Veterinary Quarters (Agric Directors 3brm Bungalow with Boys Quarters) at Chinderi



2. Constructed 1 no. Units Class Room Block at Abrewankor



Revenue and Expenditure Performance

This section provides the performance of the Assembly over the past and current year. The Revenue performance as well as the expenditure analysis of the Assembly is presented below:

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	5,000.00		16,891.93	1,000.00	18,581.13	110.00	0.59%
Other Rates	7,545.90	17,876.00	10,516.06	1,401.20	11,567.66		
Fees	49,574.40	57,539.00	57,486.48	78,158.00	65,658.92	19,885.00	30.29%
Fines	934.00		496.82	9,267.00	546.50		
Licences	47,658.50	33,804.00	37,183.25	51,795.00	21,474.78	31,278.00	145.65%
Land	18,500.00	7,939.00	19,872.86	10,311.43	30,422.04	2,175.00	9.95%
Rent	7,244.80		7,656.40				
Investment							
Total	136,457.60	117,158.00	150,103.80	151,932.63	170,111.18	53,448.00	31.42%

Source: ASDA Annual Accounts 2019, 2020 and July, 2021 Trail Balance

2021 IGF performance as at July is 31.42%. This is due partly to COVID-19 Pandemic and other related issues.

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	136,458.00	105,560.54	150,103.80	157,419.72	170,111.18	54,695.60	32.15%
Compensation Transfer	792,675.74	742,675.75	743,651.40	743,651.40	743,651.37	433,796.65	58.33%
Goods and Services Transfer	2,690,232.20	1,422,948.06	3,049,650.31	926,154.14	4,633,497.94	305,346.30	6.59%
Assets Transfer							
DACF	4,139,500.48	2,057,108.49	4,139,500.48	1,359,559.05	5,285,001.05	243,416.00	4.61%
DACF-RFG	1,289,258.12	68,938.97	1,289,258.12	87,189.77	1,130,534.35	565,454.94	50.02%
Other Transfer (Specify)-SIF/GPSNP/MAG & UNICEF	30,000.00	180,798.83	533,772.05	165,225.60	709,500.00	80,333.61	11.32%
Total	9,029,100.20	4,790,006.29	9,905,936.13	3,439,199.68	13,934,735.88	1,683,043.10	12.08%

Source: ASDA Annual Accounts 2019, 2020 and July 2021 Trial Balance.

Revenue performance for all sources is 12.08% as at July, 2021.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEMS	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	805,651.37	801,409.52	859,431.56	878,868.03	801,765.55	439,626.65	54.83%
Goods and Service	2,690,232.20	1,422,948.06	6,252,667.82	2,202,462.84	4,633,497.94	305,346.30	6.59%
Assets	5,752,603.60	555,345.55	3,944,395.70	1,281,740.70	4,204,916.80	546,792.09	13.00%
Total	9,115,404.83	2,692,898.74	11,056,495.08	4,363,071.57	9,640,180.29	1,291,765.04	13.40%

Source: ASDA Annual Accounts 2019, 2020 and as at July 2021 Trail Balance and Departmental Reports

The overall expenditure performance as of July 2021 is 13.40% (percent).

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Eradicate extreme poverty
2. Increase investment to enhance agricultural productive capacity
3. Achieve universal health coverage including financial risk protection and access to quality health-care service
4. Build & upgrade educational facility to be child, disable & gender sensitive
5. Ensure full & effective participation for women
6. Achieve universal and equitable access to water
7. Expand infrastructure & upgrade technology for energy supply and services
8. Substantially increase proportion of youth in employment, education or training
9. Increase access of SMEs to financial service
10. Promote social, economic & political inclusion
11. Enhance inclusive urbanization & capacity for settlement planning
12. Substantially reduce waste generation
13. Improve education towards climate change mitigation
14. Ensure respectable, inclusive, participatory and representative decision-making
15. Increase exports of developing countries by 2020

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
Local Governance and Decentralization Enhanced	Number of functional Area Councils	4	4	4	4	4		4	4	4	4
	Number of Social Accountability Fora held	1	1	1	1	1		1	1		1
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	3	3	3	3	3		3	3		3
	Number of building permit applications approved	10	7	15	1	20		20	25	25	25
	Number of layouts prepared	0	0	0	0	0		10	10	10	10
	Number of feeder roads reshaped					3		3	4	4	4
Enhanced access to quality health care	Number of Chps constructed	0	0	2	0	2		2	2	2	2
	Number of Chps provided with equipment	10	10	10	10	15		15	20	20	20
Enhanced accessible, quality of teaching and learning	Number of schools constructed	0	0	3	2	3		3	4	4	4
	Number of desks provided	0	0	300	0	400		400	500	500	500
	BECE Pass rate	40%	25%	90%		90%		90%	90%	90%	95%

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
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2,652	2,459	2,652	2,490	3,000		3200	3800	4000	4000
	SME's assisted to access loans					200		200	200	200	200
	Number of tourist features developed										
Improved Agriculture Productivity	Number of farmers trained in improved Agriculture practice	3,000									

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2022 revenue projection of **GHC7,716,348.39**. To undertake Biometric on all traders and business in the District to have a comprehensive revenue data for the assembly, and undertake valuation of major prominent structures and facilities in the district, and reprioritize our emphasis on revenue collection from the market fees to the property rate, business licenses, rent and building permit, and rigorous revenue sensitization and education, undertake effective supervision of revenue collection. The followings are the Assembly's methods of educating and disseminating information regarding collection and payment of revenue in the District:

Communication (Dissemination)

Education	Means of Dissemination
Public education on radio	Panel discussion on radio
Tax awareness, announcements.	Jingles and LPM on radio
Payment procedure education on radio	Town hall meetings
Responsibilities of residence	Sensitizing residents on importance of tax payment
Uses of the revenue for the provision of development	Display of pictures of development projects.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

- To implement policies, and strategies for efficient and effective service delivery.
- To coordinate resource mobilization, improve financial management and timely reporting.
- To provide timely reporting, monitoring and evaluation (M&E).
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making.

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversights
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 49 will carry out its implementation

The Program is delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly.
- To implement policies, and strategies for efficient and effective service delivery.
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public.

Budget Sub-Programme Objective

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analyzing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration sub-programme are:

Administration, Security, Estates, Transport, Stores & Procurement, and Records.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 7 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Cleaning and General Services	No. of times of offices disinfected	3	0	4	4	4	4
Procurement Plan Preparation and Tender Activities	Procurement Plan Prepared by No. of Tender Committee Meetings	November 3	November 2	November 4	November 4	November 4	November 4
Running Cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	3	5	5	5	5	5
Provision for contingency	Amount spend on an unplanned event						
Procurement of office supplies and consumables	Quantity of stationery required	25 boxes	15 boxes	30 boxes	30 boxes	30 boxes	30 boxes
	No. of computers needed	4	5	6	5	6	6
Updates of website and provision of internet services	Website updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
National Day Celebrations	No. of celebrations	4	4	4	4	4	4
Security operations and conflict resolutions activities	No. of DISEC Meetings	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Operation and Maintenance: Insurance, procurement, running and maintenance of office property/vehicles	Procurement and supply equipment, logistics and stationery to area/town councils.
Internal management of the Assembly	Construction/rentals of area council at Banda, Chinderi, Grubi and Boraë.
Purchase of stationeries	Support community-initiated projects
Protocol	
Support security agencies to deliver services	
Information, education and communication	
Establishment and strengthening of sub-district structures	
Support for the celebration of festivals	
Support to District Security Committee (DISEC), Audit Committee, DPCU, NALAG	
Legal and Court matters	
Print Media Publication	
Payment of Rents and provision of logistics to area Councils	
Support to Traditional Council	
National Day Celebrations (Independence)	
Local Travel and Transport (T & T)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting.
- To formulate policies with regards to planning, research, monitoring and evaluation, international relations and quality assurance.
- To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance of staff.

Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organizational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	January	January	January	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January
	No. of Audit Committee sittings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Value Books	
Organize 12no supervision trip to all revenue collection points and training of commission collectors	
Installation and Servicing of Accounting Software	
Bank Charges/VAT	
Valuation of all fixed assets	
Facilitate the preparation and implementation of 2021 revenue improvement action plan	
Award and reward for best revenue collectors	
Payment of commission to revenue collectors	
Payments of utility bills	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improving service delivery
- To strengthen leadership and capacity at the Assembly

Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	12	11	15	15	16	16
	No. of participants	40	40	45	50	50	55
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Standardized Operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of departmental Staff, AC and Assembly members	
Department of Human Resource Management (Goods & Services)	
Organization of various workshops and various meetings	
Support staff to undertake capacity building programs	
Organize 2No. capacity training programmes for management on report writing	
Organize 2No capacity training programs for Assembly members/Unit committee members and Area Councils	
Implement the District Workplace Safety Plan	
Participation in training, workshop, seminars, conferences and meetings	
Haulage and posting/transfer grant, staff welfare expenses	
Payment of IGF staff and established post staff salaries	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into a well-defined district plan;
- To prepare short, medium and long-term plans for development to ensure that they fit into the district's needs.

Budgeting

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council.

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensure the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

Budget Sub- Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include:

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of six.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District. The key issues/challenges are as indicated below:

- Inadequate office accommodation
- Vehicle for monitoring

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	3	2	4	4	4	4
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Sept.	Sept.	Sept.	Sept.
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	2	2	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Preparation of Strategic documents: 2022 Composite Budget, Annual Action Plan, Fee Fixing and Medium-Term Development Plan (2022-2025)	
Quarterly monitoring and evaluation of development projects	
Member of Parliament (Project/Programmes)	
Creating public awareness on corruption and economic crimes (NACAP)	
Preparation of 2022 District Workplace Safety Plan	
Organization of Town Hall meetings	
Organization of quarterly DPCU meeting	
Organization quarterly Budget Committee meeting	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 4 will carry out its implementation.

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Executive Committee reports considered	Number of reports tabled and scrutinized	2	2	3	3	3	3
General Assembly Sitings	Number of Sitings	3	2	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	1	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	1	1		3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	2	3	3	3	3
	No. of Executive Committee meetings	3	2	3	3	3	3
	No. of Sub-Committee meetings	12	12	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	48	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Organization of General Assembly, Executive Committee, Sub-committee, PRCC and other statutory meetings	
Ex-gratia for past Assembly Members	
Approval of annual composite budget, by-laws and fee -fixing resolution	
Organization of training programmes for Assembly Members/Unit Committees/Area Councils	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are four sub-programmes under this programme. These are:

- Education and Youth Development
- Health Delivery
- Social Welfare and Community Development
- Birth and Death Registration Services
- Environmental Health and Sanitation Management

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyse their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

Birth and Death Registration Services sub-programme is aimed at attaining universal births and deaths registration in the District.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good quality child friendly Universal basic education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education service
- To sensitize the youth on health issues, peace, volunteerism and social vices.

Budget Sub- Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services;

- Provision of infrastructure
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of education, Youth and Sports of the Assembly. The department has total staff strength of 822 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocations, IGFs and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Undertake school inspection and supervision duties in all circuits	No. of schools inspected	4	15	35	40	40	40
Educational Support Fund	No. of scholarships and bursaries	20	40	40	40	40	40
Supply of 800 mono desks for basic schools	No. of mono desks provided	450	800	1000	1000	1000	2000
Schools and Teachers award scheme	Award scheme held by	-	Sept.	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	2	3	3	3	3	3
Completion of classroom blocks	No. completed	2	2	3	3	3	3
Conversion of classroom in computer lab	Completed by	-	1	1	1	1	1
Development of youth, sports and culture	No. of programmes held	-	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sponsorship of Needy but Brilliant Students and two health trainees-tertiary	Completion of 3 no. 3 unit's classroom block At Borae-Ahenfie (DACF), (DDF), Abrewankor (DDF), Namondo
Support to, Science and Math's Clinic, District sports, BECE Mock examinations and MY FIRST DAY AT SCHOOL	Provision of mono desks to schools' district wide
Organization of 2021 Annual Best Teachers Award Scheme.	Rehabilitation of teacher's bungalow at Akaniem
Payment of accommodation for District Education Director for a year	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub- Programme Description

This programme seeks to coordinate all activities to ensure access to good health care within the district. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- provision of public health and clinical services at primary levels
- Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization of children against killer diseases	No. of children immunized		10000	11000	12000	13000	15000
Malaria cases reduced	% of OPD cases due to malaria	45%	30%	25%	20%	30%	35%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	45%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	1	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	-	2	3	3	3	3
Completion of Nurses Quarters	Completed by	-	Sept.	Sept.	Sept.	Sept.	Sept.
Renovation/Completion of staff bungalows	Completed by	-	March	Sept.	Sept.	Sept.	-
Completion of Health Centre	Completed by	-	Aug	February	February	-	-
Health education, public health services and health hygiene	No. of public forum organized	-	20	30	30	15	15
	No. of communities reached out	-	25	50	60	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake 3 No. HIV/AIDS education, counselling, and testing District wide	Completion of 1 No. CHPS compound at Wanando
Organize 3 No. stigma reduction education at Anyinamae, Bejamse and Boraie.	Rehabilitation of 2 No. Health Facility at Boafri and Akaniem
Support the fight against covid-19	Completion of 1No. 10 Bed Capacity Female Ward at Boraie Health Center
Support for National Immunization Day	Construction of 5unit bedroom self-contain bungalow for nurses
	Provision of Office desks and chairs

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes 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 of the district. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of six will see to the implementation of this sub-programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	-	5	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	-	15	30	30	30	30
Business incubators established for PWDs	No of PWD business incubators established	-	10	20	20	20	20
Combating Human Trafficking	No. interventions implemented	-	5	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	30	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	-	5	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	0	1	2	3	5	5
	No. of digital cameras procured	0	0	2	0	0	0
	No. of motorbikes procured	-	0	2	-	-	-
	No. of printers procured	-	0	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Department of Social Welfare/Community Development (Goods & Services)	
Child maintenance sensitization	
Operationalization of Gender Desk Office	
Implementation of LEAP and capacity building for PWD	
Skill management training and financial assistance for PWD	
Mass Meeting education on child labour orientation for women and after care services	
Increase Participation of women in governance and decision making at the local level through orientation and training	
Disbursement of Disability Fund	

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-programme 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 Register 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 instructions.

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

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 District	No. reduced from twenty (20) to ten (10) working days						
Issuance of Burial Permits	No. of burial permits issued to the public						
Sensitize the general public on importance of Births and Deaths Registration	No. communities sensitize						
	No. people sensitize						
Provide end of year official report findings on data collected from selected communities	No. of reports findings generated on data base						
	No. of communities selected						
Training of field officers/volunteers	No. of officers/volunteers trained						
Procure 1No. laptop and stationery	Month procure 1No. laptop and stationery						

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	325	300	500	600	600	600
	No. of households with improved latrines	-	1000	1000	2000	2000	2000
Dislodgement of public toilets	No. of public toilets dislodged	-	3	5	10	10	5
Health and hygiene education	No. of public forum organized	-	5	10	10	10	10
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	8	7	12	12	12	12
Sanitary equipment for clean-up exercises	No. clean-up exercises	8	7	12	12	12	12
Construction public pound	Completed by	-	June	-	-	-	-
Landfill Sites acquisition	Acquired by	-	June	-	-	-	-
Fumigation and Spraying	Completed by		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
De-silting of Drains	Completed by		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Health Screening of Food Vendors	Completed by	-	February	February	February	February	February

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review, gazette and enforce KNDA bye-laws on sanitation	Procurement of Sanitation Tools and detergents
Fumigation and Sanitation Improvement Package	Acquisition of permanent disposal site at Borae
Preparation of ODF plans and Promotion of CLTS and facilitate the declaration of communities ODF across the District	Construction of slaughter houses with slaps at Chinderi, Borae, Zongo Macheri and Banda
Collection of Data on House Hold Latrines and other Sanitation facilities	
Undertake Ino food safety nutrition education for the public and screening of food handlers	
Clearing of refuse and dumping sites	
Maintenance of final disposal site at Borae	
Promotion of hygiene education	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management (Infrastructure Delivery)

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 3 officers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Digitization of records	Number of sheets digitized	50	10	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	500	1000	1000	500	200
	Signage Maps and Registers						
	No. of street named	-	30	100	100	20	10
Maintenance of streetlights	No. of streetlights	400	200	400	500	200	200
Documenting all public lands	Documentation completed by	-	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Digital Property and Addressing System	Acquire land for establishment of cemetery at Chinderi
Provide Base map at Chinderi and others	Acquire land for establishment of lorry parks at Banda, Bora, Chinderi and Doedoekope
Undertake public sensitization programs on physical development	
Enforcement of by-laws on physical structure developments	
Community sensitization (radio discussion) on development control	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2.2 Infrastructure Development

Budget Programme Objectives

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To provide shelter and office space for government organizations.
- To provide technical support and consultancy services to the Assembly and donor funded public projects.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) quantity surveying.

The department has total staff strength of two to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for water & sanitation delivery, difficult hydro-geological terrain.

(Describe how you will achieve the programme)

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Develop Maintenance Plan	Plan to be developed by	-	Nov	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	-	Nov	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	10	10	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	1	2	5	5	2	2
Construction of market sheds	No. completed	20	10	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	3	4	10	10	10	10
Spot improvement and reshaping of feeder roads	Km of feeder roads	15km	10km	40km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of the department	Construction of staff and agric director's bungalows at Chindiri
Supervision and regulation of infrastructure development	Drilling and rehabilitation of 20 no limited mechanized boreholes District wide
Regular monitoring of water facility for quality, effective management mechanisms	International Development Agency (IDA) Small Town (Counterpart)
Feeder roads (Goods & Services)	Rehabilitation of (30km) feeder roads district wide
Undertake regular site development activities	Rehabilitation of Abrewankor- Konkonba line feeder road (3.6km)
	Construction/Rentals of Area Council at Banda, Chindiri, Grubi and Bora

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Development

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement:** This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management:** It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution:** This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones** through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)**
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes**

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub- Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy.

The key operations include:

1. Survey for NBSSI clients
2. Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
3. Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
4. Facilitation of SMEs access to business improvement programmes
5. Provision of information on small enterprises development to stakeholders
6. Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- i. Assess the marketability of the attraction;
- ii. Identify the infrastructure gaps,
- iii. Promote tourism investment to improve the tourist experience
- iv. Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP) and the Department of Parks and Gardens. The sub-programme is

substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- i. BAC and REP are not adequately equipped to address the needs of the MSE sector.
- ii. Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- iii. Inadequate staff impedes the smooth implementation of activities
- iv. Inadequate logistics such as computers and accessories
- v. Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- vi. Inadequate operational and loanable funds
- vii. Late releases of subvention forestall implementation of some key activities

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	15	20	25	25	30
	No. of women provided with BDS	-	15	30	34	40	46
	No. of SMEs trained in financial literacy program	-	6	12	15	15	20
	No. of SMEs provided with training in record keeping	-	6	12	15	20	25
	No. of SMEs supported with formal credit	-	5	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	25	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	1	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	2	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Organize 2No. Skills development Training for 25 clients of BAC	Rehabilitate 3No. meat shops at Chinderi, Banda and Zongo Machere
Support to IDIF	Development of tourist site
Expansion of rural electrification and procurement of streetlights/accessories (District Wide)	Construction and Rehabilitation of Market sheds and structures at Kaparae, Abrewankor, Banda and Anyinamae
Demonstrate the use of Agro processing machines to client to promote LED	
Provide Start up Kits to SMEs in the District	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.

Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops.
- Develop arable lands for rice cultivation.
- Promote the use of gender friendly farm tools and equipment by small holder farmers.
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups.
- Training extension workers in irrigation and water management techniques.
- Capacity building of relevant stakeholders in better harvesting and storage methods.
- Inspecting and certifying all seeds/planting materials and animal products and produce.
- Coordinating pest and disease surveillance activities.

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	500	1200	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	250	600	700	800	900
Irrigation schemes developed	Area developed	-	25 hr	45 hr	50 hr	50 hr	55 hr
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	2	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	15	40	50	60	70
Farm/home visits on extension services	No. of visits	-	100	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	25	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	25	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Agric (Goods & Services)	Rehabilitate Small Earth Dam at Banda
CIDA donor (Goods & Services)	Rehabilitation of 10 hector land degraded communal land with cashew at Grubi, Bejamse and Beposo
Farmers training on correct and safe usage of Agro-inputs to avoid misapplication	
Support to Planting for Food Jobs	
Organize Farmers Day Celebration	
Anti rabbies campaign and vaccination	
Support to DCACT	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme. These are:

- i. Disaster Prevention and Management
- ii. Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- i. Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- ii. Ensuring emergency preparedness and response mechanisms.
- iii. Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- iv. Providing skills and inputs for Disaster Volunteer Groups for swift response to distress
- v. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- vi. Monitoring, evaluation and update of Disaster Plans
- vii. Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- viii. Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- ix. Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely release and inadequate funds affect the efficient delivery of this sub-programme. (Describe how you will achieve the sub programme)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public awareness programmes	No of field trips on disaster education	-	2	4	4	4	4
	No of media discussions	-	2	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	7	20	25	30	35
Disaster management operations	No. of mitigation measures	-	5	10	10	10	10
Fire security equipment	No. fire extinguishers installed	-	15	30	30	10	25
Wildfire Management	No. of bushfire awareness program	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Provision of assistance to disaster victims	Construction of a New District Fire Station
Undertake public sensitization on disaster management and global warming	
Undertake bush fires education and prevention across the District	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as waterfalls and all landscape areas.
- Cultivating and conserving medicinal and aromatic plants.
- Identifying and multiplying rare and threatened plant species.
- Providing horticultural training and extension services to students in second cycle institutions.
- Supplying tree seedlings to educational institutions free of charge.

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

(Describe how you will achieve the sub programme)

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	1	2	2	2	2
	No. of rest stops provided	-	2	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

PART C: FINANCIAL INFORMATION

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Community sensitization on tree planting as well as illegal lumbering and cutting down of trees especially the economic ones	
Public education in communities on climate change mitigation and adaptation	
Organization of tree planting exercise in basic and second cycle schools	
Organization of public sensitization programmes on conservation of wildlife resources and protection	

Oti		Krachi Nchumuru District - Chinderi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
Objective	In GH¢				
	In-Flows	Expenditure	Surplus / Deficit	%	
000000	Compensation of Employees	0	1,468,653		
140602	9.3 Incrs access of SMEs to fin. serv	0	463,542		
150401	12.7 Prom public procuremnt practices that are sustainable	0	303,309		
160201	Improve production efficiency and yield	0	733,187		
160401	5.b Enhanc use of enbng tech, in part. ICT	0	25,180		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	106,145		
300103	6.2 Sanitation for all and no open defecation by 2030	0	270,471		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	28,000		
400101	Deepen democratic governance	0	159,500		
410101	Deepen political and administrative decentralisation	0	204,484		
410201	Improve decentralised planning	0	479,730		
410301	17.1 Strengthen domestic resource mob.	0	36,500		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	23,400		
520301	17.3 Mobilize addnal financial resources for dev.	7,740,420	0		
520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	159,161		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	697,069		
590201	5.3 Eliminate harmful practices such as early & forced marriages	0	190,885		
640101	Improve human capital development and management	0	147,359		
640202	8.5 Achieve full and prtive employment and decent work for all	0	1,781,680		
660201	Build capacity for sports and recreational development	0	568,462		
Grand Total ¢		7,740,420	7,846,717	-106,297	-1.35

Revenue Budget and Actual Collections by Objective and Expected Result			2021	2022	2021	2021	Variance
Revenue Item			Projected	Actual	Approved and or Revised Budget	Collection	
			2022	2021	2021	2021	
142 01 01 001 20	Central Administration, Administration (Assembly Office),		7,740,419.85		0.00	7,731,419.85	7,731,419.85
Objective	520301	17.3 Mobilize addnal financial resources for dev.					
Output	0001	Mobilize Internally Generated Fund					
From foreign governments(Current)			1,429,449.00		0.00	1,429,449.00	1,429,449.00
1331001	Central Government - GOG Paid Salaries		1,429,449.00		0.00	1,429,449.00	1,429,449.00
Output	0002	DACF					
From foreign governments(Current)			4,187,294.94		0.00	4,178,294.94	4,178,294.94
1331002	DACF - Assembly		4,187,294.94		0.00	4,178,294.94	4,178,294.94
Output	0003	MP COMMON FUND					
From foreign governments(Current)			228,322.08		0.00	228,322.08	228,322.08
1331003	DACF - MP		228,322.08		0.00	228,322.08	228,322.08
Output	0004	DDF-RFG					
From foreign governments(Current)			623,961.00		0.00	623,961.00	623,961.00
1331011	District Development Facility		623,961.00		0.00	623,961.00	623,961.00
Output	0005	CIDAMAG					
From foreign governments(Current)			334,837.00		0.00	334,837.00	334,837.00
1331008	Other Donors Support Transfers		334,837.00		0.00	334,837.00	334,837.00
Output	0006	GPNSP					
From foreign governments(Current)			410,863.46		0.00	410,863.46	410,863.46
1331008	Other Donors Support Transfers		410,863.46		0.00	410,863.46	410,863.46
Output	0007	MSHAP					
From foreign governments(Current)			22,832.21		0.00	22,832.21	22,832.21
1331002	DACF - Assembly		22,832.21		0.00	22,832.21	22,832.21
Output	0008	PWD					
From foreign governments(Current)			136,993.25		0.00	136,993.25	136,993.25
1331002	DACF - Assembly		136,993.25		0.00	136,993.25	136,993.25
Output	0009	SIP-MP					
From foreign governments(Current)			66,000.00		0.00	66,000.00	66,000.00
1331008	Other Donors Support Transfers		66,000.00		0.00	66,000.00	66,000.00
Output	0010	UNICEF					
From foreign governments(Current)			25,000.00		0.00	25,000.00	25,000.00
1331008	Other Donors Support Transfers		25,000.00		0.00	25,000.00	25,000.00
Output	0011	DDF CAPACITY BUILDING					
From foreign governments(Current)			45,859.00		0.00	45,859.00	45,859.00
1331010	DDF-Capacity Building Grant		45,859.00		0.00	45,859.00	45,859.00
Output	0012	IGF-RATES-BASIC RATE					
Property income [GFS]			10,000.00		0.00	10,000.00	10,000.00
1413002	Basic Rate		10,000.00		0.00	10,000.00	10,000.00
Output	0013	IGF -PROPERTY RATE					
Property income [GFS]			10,000.00		0.00	10,000.00	10,000.00

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
1413001 Property Rate	10,000.00	0.00	10,000.00	10,000.00
Output 0014 IGF -LAND & ROYALTIES- APPLICATION				
Sales of goods and services	2,000.00	0.00	2,000.00	2,000.00
1423814 Application forms	2,000.00	0.00	2,000.00	2,000.00
Output 0015 BUILDING DEVELOPMENT				
Property income [GFS]	10,000.00	0.00	10,000.00	10,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	10,000.00	10,000.00
Output 0016 COMMUNICATION MASS				
Sales of goods and services	18,800.00	0.00	18,800.00	18,800.00
1422128 Telecommunication Companies	18,800.00	0.00	18,800.00	18,800.00
Output 0017 RENTS OF LANDS BUILDING HOUSES-GROUND RENT (ASSEMBLY)				
Property income [GFS]	2,522.00	0.00	2,522.00	2,522.00
1415002 Ground Rent	2,522.00	0.00	2,522.00	2,522.00
Output 0018 INVESTMENT INCOME				
Property income [GFS]	5,000.00	0.00	5,000.00	5,000.00
1415008 Investment Income	5,000.00	0.00	5,000.00	5,000.00
Output 0019 OTHER INVESTMENT INCOME				
Property income [GFS]	7,900.00	0.00	7,900.00	7,900.00
1415011 Other Investment Income	7,900.00	0.00	7,900.00	7,900.00
Output 0020 RENT ON ASSEMBLY BUILDINGS				
Property income [GFS]	18,141.32	0.00	18,141.32	18,141.32
1415058 Rent of Properties(Leasing)	18,141.32	0.00	18,141.32	18,141.32
Output 0021 LICENCES-PALM WINE/PITO				
Sales of goods and services	2,000.00	0.00	2,000.00	2,000.00
1422001 Breweries/Distilleries	2,000.00	0.00	2,000.00	2,000.00
Output 0022 HERBALIST				
Sales of goods and services	6,000.00	0.00	6,000.00	6,000.00
1422002 Herbalist License	6,000.00	0.00	6,000.00	6,000.00
Output 0023 HAWKERS				
Sales of goods and services	50.00	0.00	50.00	50.00
1422003 Hawkers License	50.00	0.00	50.00	50.00
Output 0024 CHOP BAR/RESTAURANTS				
Sales of goods and services	1,000.00	0.00	1,000.00	1,000.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	1,000.00	1,000.00
Output 0025 CORN/RICE/FLOUR MILLERS				
Sales of goods and services	100.00	0.00	100.00	100.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	100.00	100.00
Output 0026 LIQUOUR DISTILLERS				
Sales of goods and services	2,025.00	0.00	2,025.00	2,025.00
1422007 Liquor License	2,025.00	0.00	2,025.00	2,025.00

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
Output 0027 BAKERS/BAKERIES LICENCES				
Sales of goods and services	20.00	0.00	20.00	20.00
1422009 Bakers License	20.00	0.00	20.00	20.00
Output 0028 BICYCLE/MOTOR CYCLES				
Sales of goods and services	2,025.00	0.00	2,025.00	2,025.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,025.00	0.00	2,025.00	2,025.00
Output 0029 SELF EMPLOYED ARTISANS				
Sales of goods and services	1,000.00	0.00	1,000.00	1,000.00
1422011 Artisans	1,000.00	0.00	1,000.00	1,000.00
Output 0030 PROVISION STORES/KIOSKS				
Sales of goods and services	4,200.00	0.00	4,200.00	4,200.00
1422012 Kiosk License	4,200.00	0.00	4,200.00	4,200.00
Output 0031 SAND/STONE CONVEYANCE				
Sales of goods and services	200.00	0.00	200.00	200.00
1422013 Sand and Stone Dealers Licence	200.00	0.00	200.00	200.00
Output 0032 FUEL/PETROLEUM PRODUCT				
Sales of goods and services	16,230.00	0.00	16,230.00	16,230.00
1422015 Service/Filling Stations	16,230.00	0.00	16,230.00	16,230.00
Output 0033 LOTTO AGENTS/OPERATORS				
Sales of goods and services	1,800.00	0.00	1,800.00	1,800.00
1422016 Lottery Business	1,800.00	0.00	1,800.00	1,800.00
Output 0034 HOTELS/GUEST HOUSES				
Sales of goods and services	2,160.00	0.00	2,160.00	2,160.00
1422017 Hotel Services	2,160.00	0.00	2,160.00	2,160.00
Output 0035 PHARMACY/CHEMICAL STORES				
Sales of goods and services	6,138.00	0.00	6,138.00	6,138.00
1422018 Pharmacy / Chemical Sellers	6,138.00	0.00	6,138.00	6,138.00
Output 0036 SAW MILLS/TIMBER PRODUCTS				
Sales of goods and services	1,000.00	0.00	1,000.00	1,000.00
1422019 Timber Products	1,000.00	0.00	1,000.00	1,000.00
Output 0037 TAXI/COMMERCIAL VEHICLES				
Sales of goods and services	4,514.22	0.00	4,514.22	4,514.22
1422020 Commercial Vehicles	4,514.22	0.00	4,514.22	4,514.22
Output 0038 BUSINESS OPERATING PERMITS				
Sales of goods and services	17,457.00	0.00	17,457.00	17,457.00
1423795 Permit/Development Application	17,457.00	0.00	17,457.00	17,457.00
Output 0039 CANOPIES/PLASTIC CHAIRS				
Sales of goods and services	1,200.00	0.00	1,200.00	1,200.00
1422022 Canopy / Chairs / Bench	1,200.00	0.00	1,200.00	1,200.00
Output 0040 PRIVATE EDUCATIONAL SCHOOLS				

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
Sales of goods and services	2,100.00	0.00	2,100.00	2,100.00
1422024 Private Education Int.	2,100.00	0.00	2,100.00	2,100.00
Output 0041 PRIVATE CLINICS/MATERNITY HOMES				
Sales of goods and services	200.00	0.00	200.00	200.00
1422026 Private Health Facilities	200.00	0.00	200.00	200.00
Output 0042 COMMUNICATION/BUSINESS CENTRES				
Sales of goods and services	300.00	0.00	300.00	300.00
1422023 Communication Services	300.00	0.00	300.00	300.00
Output 0043 ENTERTAINMENT/SPINNING				
Sales of goods and services	100.00	0.00	100.00	100.00
1422030 Entertainment Services	100.00	0.00	100.00	100.00
Output 0044 AKPETESHIE/BEER BARS				
Sales of goods and services	2,346.00	0.00	2,346.00	2,346.00
1422032 Akpeteshie / Spirit Sellers	2,346.00	0.00	2,346.00	2,346.00
Output 0045 DEPARTMENTAL STORES/COLD STORES				
Sales of goods and services	3,671.00	0.00	3,671.00	3,671.00
1422033 Stores	3,671.00	0.00	3,671.00	3,671.00
Output 0046 HAIRDRESSERS/BARBERS/DRESSMAKERS				
Sales of goods and services	1,000.00	0.00	1,000.00	1,000.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	1,000.00	1,000.00
Output 0047 SECOND HAND CLOTH SELLERS				
Sales of goods and services	80.00	0.00	80.00	80.00
1422042 Second Hand Clothing	80.00	0.00	80.00	80.00
Output 0048 FINANCIAL INSTITUTIONS				
Sales of goods and services	3,020.00	0.00	3,020.00	3,020.00
1422044 Financial Institutions	3,020.00	0.00	3,020.00	3,020.00
Output 0049 PHOTOGRAPHERS & VIDEO OPERATORS				
Sales of goods and services	50.00	0.00	50.00	50.00
1422047 Photographers and Video Operators	50.00	0.00	50.00	50.00
Output 0050 MECHANICS				
Sales of goods and services	100.00	0.00	100.00	100.00
1422052 Mechanics & Repairers	100.00	0.00	100.00	100.00
Output 0051 LAUNDRIES/CAR WASH				
Sales of goods and services	100.00	0.00	100.00	100.00
1422054 Cleaning/Laundry Services	100.00	0.00	100.00	100.00
Output 0052 MOTOR/TRICYCLE/PLAJIA				
Sales of goods and services	12,317.00	0.00	12,317.00	12,317.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	12,317.00	0.00	12,317.00	12,317.00
Output 0053 SUSU COLLECTORS/MONEY CHANGERS				
Sales of goods and services	50.00	0.00	50.00	50.00
1422071 Business Providers	50.00	0.00	50.00	50.00

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
Output 0054 FEES-MARKET TOLLS				
Sales of goods and services	11,127.00	0.00	11,127.00	11,127.00
1423001 Markets Tolls	11,127.00	0.00	11,127.00	11,127.00
Output 0055 LIVESTOCK/KRAALS				
Sales of goods and services	10,764.40	0.00	10,764.40	10,764.40
1423002 Livestock / Kraals	10,764.40	0.00	10,764.40	10,764.40
Output 0056 REGISTRATION OF CONTRACTORS				
Sales of goods and services	6,000.00	0.00	6,000.00	6,000.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	6,000.00	6,000.00
Output 0057 FUNERAL & BURIAL				
Sales of goods and services	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0058 ADVERT/BILL BOARDS				
Sales of goods and services	300.00	0.00	300.00	300.00
1423006 Burial Fees	300.00	0.00	300.00	300.00
Output 0059 EXPORTATION OF COMMODITIES				
Sales of goods and services	100.00	0.00	100.00	100.00
1423009 Assemblies Advertisement / Bill Boards	100.00	0.00	100.00	100.00
Output 0060 MARRIAGE/DIVORCE REGISTRATION				
Sales of goods and services	10,249.82	0.00	10,249.82	10,249.82
1423010 Export of Commodities	10,249.82	0.00	10,249.82	10,249.82
Output 0061 SANITATION FEES				
Sales of goods and services	200.00	0.00	200.00	200.00
1423011 Marriage Registration	200.00	0.00	200.00	200.00
Output 0062 LOADING FEES/LORRY PARKS				
Sales of goods and services	5,000.00	0.00	5,000.00	5,000.00
1423013 Refuse Collection	5,000.00	0.00	5,000.00	5,000.00
Output 0063 TRACTORS/TIPPER TRACK OPERATORS				
Sales of goods and services	500.00	0.00	500.00	500.00
1423018 Loading Fees	500.00	0.00	500.00	500.00
Output 0064 FINES/PENALTIES/FORTIETS- COURT/SPOT FINES				
Sales of goods and services	300.00	0.00	300.00	300.00
1423132 Contractors registration Fee	300.00	0.00	300.00	300.00
Output 0065 SLAUGHTER HOUSES				
Fines, penalties, and forfeits	200.00	0.00	200.00	200.00
1430001 Court Fines	200.00	0.00	200.00	200.00
Output 0066 LORRY PARK FINES				
Fines, penalties, and forfeits	500.00	0.00	500.00	500.00
1430006 Slaughter Fines	500.00	0.00	500.00	500.00
Output 0067 UNIDENTIFIED REVENUE				

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
Fines, penalties, and forfeits	400.00	0.00	400.00	400.00
1430007 Lorry Park Fines	400.00	0.00	400.00	400.00
Output 0068 OTHER RECEIPT				
Non-Performing Assets Recoveries	2,000.00	0.00	2,000.00	2,000.00
1450015 Loan Recovery	2,000.00	0.00	2,000.00	2,000.00
Output 0069 UNCLAIMED/OVERPAYMENT				
Non-Performing Assets Recoveries	300.00	0.00	300.00	300.00
1450004 Recoveries of Overpayments in Previous years	300.00	0.00	300.00	300.00
Output 0070 SALE OF CONTRACT DOCUMENTS				
Non-Performing Assets Recoveries	2,150.15	0.00	2,150.15	2,150.15
1450010 District/Regional Treasury Collections	2,150.15	0.00	2,150.15	2,150.15
142 12 00 001 20				
Budget and Rating, ,	25,180.00	0.00	25,180.00	25,180.00
Objective 160402 9.c Significantly incse access to ICT				
Output 0001 Office Equipment				
From foreign governments(Current)	1,500.00	0.00	1,500.00	1,500.00
1331009 Goods and Services- Decentralised Department	1,500.00	0.00	1,500.00	1,500.00
Output 0002 Computers & Accessories, Printer and Photocopier Machine				
From foreign governments(Current)	23,680.00	0.00	23,680.00	23,680.00
1331009 Goods and Services- Decentralised Department	23,680.00	0.00	23,680.00	23,680.00
Grand Total	7,765,599.85	0.00	7,756,599.85	7,756,599.85

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	7,846,717	8,061,403	7,925,184
Management and Administration	0	0	0	2,221,967	2,429,919	2,244,187
GOG Sources	0	0	0	788,444	795,673	796,328
IGF Sources	0	0	0	147,107	147,669	148,578
DACF MP Sources	0	0	0	228,322	228,322	230,605
DACF ASSEMBLY Sources	0	0	0	921,236	921,396	930,448
DONOR POOLED Sources	0	0	0	71,000	71,000	71,710
DDF Sources	0	0	0	65,859	265,859	66,518
Social Services Delivery	0	0	0	1,766,554	1,768,003	1,784,219
GOG Sources	0	0	0	162,369	163,818	163,992
IGF Sources	0	0	0	40,424	40,424	40,829
DACF ASSEMBLY Sources	0	0	0	992,935	992,935	1,002,865
DACF PWD Sources	0	0	0	136,993	136,993	138,363
DDF Sources	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	1,912,057	1,912,833	1,931,178
GOG Sources	0	0	0	97,414	98,189	98,388
IGF Sources	0	0	0	44,886	44,886	45,334
DACF ASSEMBLY Sources	0	0	0	1,165,627	1,165,627	1,177,283
DONOR POOLED Sources	0	0	0	53,997	53,997	54,537
DDF Sources	0	0	0	400,863	400,863	404,872
DDF Sources	0	0	0	149,270	149,270	150,763
Economic Development	0	0	0	1,407,408	1,409,515	1,421,482
GOG Sources	0	0	0	240,714	242,820	243,121
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	826,858	826,858	835,126
CIDA Sources	0	0	0	94,837	94,837	95,785
DDF Sources	0	0	0	240,000	240,000	242,400
Environmental and Sanitation Management	0	0	0	538,730	541,133	544,118
GOG Sources	0	0	0	240,260	242,662	242,662
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	295,471	295,471	298,425
Grand Total	0	0	0	7,846,717	8,061,403	7,925,184

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 Nchumuru-Chinderi	0	0	0	7,846,717	8,061,403	7,925,184
Management and Administration	0	0	0	2,221,967	2,429,919	2,244,187
SP1.1: General Administration	0	0	0	1,501,440	1,708,631	1,516,454
21 Compensation of employees [GFS]	0	0	0	719,162	726,354	726,354
211 Wages and salaries [GFS]	0	0	0	719,162	726,354	726,354
21110 Established Position	0	0	0	670,124	676,825	676,825
21111 Wages and salaries in cash [GFS]	0	0	0	33,038	33,368	33,368
21112 Wages and salaries in cash [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	332,642	332,642	335,968
221 Use of goods and services	0	0	0	332,642	332,642	335,968
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	49,117	49,117	49,608
22107 Training - Seminars - Conferences	0	0	0	93,400	93,400	94,334
22109 Special Services	0	0	0	86,843	86,843	87,711
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	13,282	13,282	13,415
28 Other expense	0	0	0	112,500	312,500	113,625
282 Miscellaneous other expense	0	0	0	112,500	312,500	113,625
28210 General Expenses	0	0	0	112,500	312,500	113,625
31 Non Financial Assets	0	0	0	337,136	337,136	340,507
311 Fixed assets	0	0	0	337,136	337,136	340,507
31112 Nonresidential buildings	0	0	0	28,617	28,617	28,903
31113 Other structures	0	0	0	156,703	156,703	158,270
31122 Other machinery and equipment	0	0	0	151,816	151,816	153,334
SP1.2: Finance and Revenue Mobilization	0	0	0	53,204	53,436	53,736
21 Compensation of employees [GFS]	0	0	0	23,204	23,436	23,436
211 Wages and salaries [GFS]	0	0	0	17,800	17,978	17,978
21111 Wages and salaries in cash [GFS]	0	0	0	9,800	9,898	9,898
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
212 Social contributions [GFS]	0	0	0	5,404	5,458	5,458
21210 Actual social contributions [GFS]	0	0	0	5,404	5,458	5,458
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	9,000	9,000	9,090
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	400,932	401,165	404,941
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558

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	305,427	305,427	308,481
221 Use of goods and services	0	0	0	305,427	305,427	308,481
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	101,481	101,481	102,496
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	164,746	164,746	166,393
31 Non Financial Assets	0	0	0	72,181	72,181	72,902
311 Fixed assets	0	0	0	72,181	72,181	72,902
31113 Other structures	0	0	0	47,001	47,001	47,471
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.4: Legislative Oversight	0	0	0	159,500	159,500	161,095
22 Use of goods and services	0	0	0	84,500	84,500	85,345
221 Use of goods and services	0	0	0	84,500	84,500	85,345
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,500	30,500	30,805
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
SP1.5: Human Resource Management	0	0	0	106,892	107,187	107,961
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
22 Use of goods and services	0	0	0	77,359	77,359	78,133
221 Use of goods and services	0	0	0	77,359	77,359	78,133
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	63,859	63,859	64,498
Social Services Delivery	0	0	0	1,766,554	1,768,003	1,784,219
SP2.1 Education, youth & Sports Services	0	0	0	727,623	727,623	734,899
22 Use of goods and services	0	0	0	144,161	144,161	145,602
221 Use of goods and services	0	0	0	144,161	144,161	145,602
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	138,161	138,161	139,542
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	568,462	568,462	574,147
311 Fixed assets	0	0	0	568,462	568,462	574,147
31112 Nonresidential buildings	0	0	0	398,102	398,102	402,083
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	20,360	20,360	20,564

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	697,069	697,069	704,040
22 Use of goods and services	0	0	0	38,832	38,832	39,221
221 Use of goods and services	0	0	0	38,832	38,832	39,221
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	29,832	29,832	30,131
28 Other expense	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	649,237	649,237	655,729
311 Fixed assets	0	0	0	649,237	649,237	655,729
31112 Nonresidential buildings	0	0	0	649,237	649,237	655,729
SP2.3 Social Welfare and Community Development	0	0	0	321,556	322,863	324,772
21 Compensation of employees [GFS]	0	0	0	130,671	131,978	131,978
211 Wages and salaries [GFS]	0	0	0	130,671	131,978	131,978
21110 Established Position	0	0	0	130,671	131,978	131,978
22 Use of goods and services	0	0	0	49,892	49,892	50,391
221 Use of goods and services	0	0	0	49,892	49,892	50,391
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	42,892	42,892	43,321
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	136,993	136,993	138,363
282 Miscellaneous other expense	0	0	0	136,993	136,993	138,363
28210 General Expenses	0	0	0	136,993	136,993	138,363
SP2.4 Birth and Death Registration Services	0	0	0	20,306	20,449	20,509
21 Compensation of employees [GFS]	0	0	0	14,306	14,449	14,449
211 Wages and salaries [GFS]	0	0	0	14,306	14,449	14,449
21110 Established Position	0	0	0	14,306	14,449	14,449
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
Infrastructure Delivery and Management	0	0	0	1,912,057	1,912,833	1,931,178
SP3.1 Physical and Spatial Planning Development	0	0	0	70,674	70,852	71,381
21 Compensation of employees [GFS]	0	0	0	17,811	17,989	17,989
211 Wages and salaries [GFS]	0	0	0	17,811	17,989	17,989
21110 Established Position	0	0	0	17,811	17,989	17,989
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010

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	51,863	51,863	52,382
311 Fixed assets	0	0	0	51,863	51,863	52,382
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	11,863	11,863	11,982
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,841,383	1,841,980	1,859,797
21 Compensation of employees [GFS]	0	0	0	59,704	60,301	60,301
211 Wages and salaries [GFS]	0	0	0	59,704	60,301	60,301
21110 Established Position	0	0	0	59,704	60,301	60,301
22 Use of goods and services	0	0	0	41,854	41,854	42,273
221 Use of goods and services	0	0	0	41,854	41,854	42,273
22101 Materials - Office Supplies	0	0	0	19,400	19,400	19,594
22105 Travel - Transport	0	0	0	22,454	22,454	22,679
31 Non Financial Assets	0	0	0	1,739,826	1,739,826	1,757,224
311 Fixed assets	0	0	0	1,739,826	1,739,826	1,757,224
31111 Dwellings	0	0	0	684,673	684,673	691,520
31113 Other structures	0	0	0	959,270	959,270	968,863
31131 Infrastructure Assets	0	0	0	95,883	95,883	96,841
Economic Development	0	0	0	1,407,408	1,409,515	1,421,482
SP4.1 Trade, Tourism and Industrial Development	0	0	0	463,542	463,542	468,178
22 Use of goods and services	0	0	0	191,542	191,542	193,458
221 Use of goods and services	0	0	0	191,542	191,542	193,458
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	131,542	131,542	132,858
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	272,000	272,000	274,720
311 Fixed assets	0	0	0	272,000	272,000	274,720
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	72,000	72,000	72,720
SP4.2 Agricultural Services and Management	0	0	0	943,866	945,973	953,304
21 Compensation of employees [GFS]	0	0	0	210,679	212,785	212,785
211 Wages and salaries [GFS]	0	0	0	210,679	212,785	212,785
21110 Established Position	0	0	0	210,679	212,785	212,785
22 Use of goods and services	0	0	0	638,350	638,350	644,734
221 Use of goods and services	0	0	0	638,350	638,350	644,734
22105 Travel - Transport	0	0	0	506,955	506,955	512,025
22107 Training - Seminars - Conferences	0	0	0	31,395	31,395	31,709
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	94,837	94,837	95,785
311 Fixed assets	0	0	0	94,837	94,837	95,785
31131 Infrastructure Assets	0	0	0	94,837	94,837	95,785
Environmental and Sanitation Management	0	0	0	538,730	541,133	544,118
SP5.1 Disaster Prevention and Management	0	0	0	28,000	28,000	28,280

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	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
SP5.2 Natural Resource Conservation and Management	0	0	0	510,730	513,133	515,838
21 Compensation of employees [GFS]	0	0	0	240,260	242,662	242,662
211 Wages and salaries [GFS]	0	0	0	240,260	242,662	242,662
21110 Established Position	0	0	0	240,260	242,662	242,662
22 Use of goods and services	0	0	0	185,471	185,471	187,325
221 Use of goods and services	0	0	0	185,471	185,471	187,325
22101 Materials - Office Supplies	0	0	0	100,513	100,513	101,518
22105 Travel - Transport	0	0	0	40,458	40,458	40,862
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	7,846,717	8,061,403	7,925,184

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	1412411	738982	1,883,039	2,659,098	59,590,846	58,242	80,532	103,844	240,417	0	
	738,982	813,037	813,037	385,983	1,938,001	56,242	67,532	23,334	147,107	0	0
	738,982	379,376	379,376	200,433	1,318,791	56,242	10,484	0	66,725	0	0
	738,982	379,376	379,376	200,433	1,318,791	56,242	10,484	0	66,725	0	0
Finance	0	17,000	17,000	0	17,000	0	19,500	0	19,500	0	0
0	0	17,000	17,000	0	17,000	0	19,500	0	19,500	0	0
0	0	33,282	33,282	0	33,282	0	0	0	0	0	0
0	0	33,282	33,282	0	33,282	0	0	0	0	0	0
0	263,879	165,550	449,429	0	32,148	23,334	55,462	0	0	0	0
0	263,879	165,550	449,429	0	32,148	23,334	55,462	0	0	0	0
0	98,500	0	98,500	0	3,000	0	3,000	0	0	0	0
0	98,500	0	98,500	0	3,000	0	3,000	0	0	0	0
0	21,000	0	21,000	0	2,400	0	2,400	0	0	0	0
0	21,000	0	21,000	0	2,400	0	2,400	0	0	0	0
0	238,885	771,443	1,152,304	0	3,000	37,424	40,424	0	0	0	0
0	144,977	5,000	149,977	0	1,000	0	1,000	0	0	0	0
0	144,977	5,000	149,977	0	1,000	0	1,000	0	0	0	0
0	138,161	290,360	428,521	0	1,000	0	1,000	0	0	0	0
0	158,161	0	158,161	0	1,000	0	1,000	0	0	0	0
0	0	290,360	290,360	0	0	0	0	0	0	0	0
0	47,832	481,083	528,915	0	37,424	37,424	37,424	0	0	0	0
0	47,832	481,083	528,915	0	37,424	37,424	37,424	0	0	0	0
0	27,892	0	27,892	0	1,000	0	1,000	0	0	0	0
0	27,892	0	27,892	0	1,000	0	1,000	0	0	0	0
77,514	40,854	1,144,673	1,263,041	0	2,000	42,886	44,886	0	0	0	0
77,514	0	0	77,514	0	0	0	0	0	0	0	0
77,514	0	0	77,514	0	0	0	0	0	0	0	0

SECTORS / MDA / IMIDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Capex	Goods/Service	Capex	Total IGF	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Physical Planning	0	1,000	16,000	0	0	1,000	1,000	0	0	0	0	0	35,863	35,863	52,863
Town and Country Planning	0	1,000	16,000	0	0	1,000	1,000	0	0	0	0	0	35,863	35,863	52,863
Works	0	39,854	1,129,673	0	2,000	41,886	43,886	0	0	0	0	0	568,267	568,267	1,781,680
Office of Departmental Head	0	39,854	1,129,673	0	2,000	41,886	43,886	0	0	0	0	0	568,267	568,267	1,781,680
Economic Development	210,679	564,883	272,000	1,067,571	0	5,000	0	0	0	0	0	0	240,000	94,837	1,407,408
Central Administration	210,679	0	0	210,679	0	0	0	0	0	0	0	0	0	0	210,679
Administration (Assembly Office)	210,679	0	0	210,679	0	0	0	0	0	0	0	0	0	0	210,679
Agriculture	0	398,350	0	393,350	0	5,000	0	0	0	0	0	0	240,000	94,837	733,187
Trade, Industry and Tourism	0	393,350	0	393,350	0	5,000	0	0	0	0	0	0	240,000	94,837	733,187
Trade	0	191,542	272,000	463,542	0	0	0	0	0	0	0	0	0	0	463,542
Environmental and Sanitation Management	240,260	210,471	85,000	535,730	0	3,000	0	0	0	0	0	0	0	0	538,730
Central Administration	240,260	0	0	240,260	0	0	0	0	0	0	0	0	0	0	240,260
Administration (Assembly Office)	240,260	0	0	240,260	0	0	0	0	0	0	0	0	0	0	240,260
Waste Management	0	182,471	85,000	267,471	0	3,000	0	0	0	0	0	0	0	0	270,471
Disaster Prevention	0	182,471	85,000	267,471	0	3,000	0	0	0	0	0	0	0	0	270,471

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 1,396,411		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1108001	Krachi West - Kete Krachi			
			Compensation of employees [GFS] 1,396,411		
Objective	000000	Compensation of Employees	1,396,411		
Program	91001	Management and Administration	722,982		
Sub-Program	91001001	SP1.1: General Administration	670,124		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 670,124		
			2111001 Established Post 670,124		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	23,325		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 23,325		
			2111001 Established Post 23,325		
Sub-Program	91001005	SP1.5: Human Resource Management	29,533		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 29,533		
			2111001 Established Post 29,533		
Program	91006	Social Services Delivery	144,977		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	130,671		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 130,671		
			2111001 Established Post 130,671		
Sub-Program	91006004	SP2.4 Birth and Death Registration Services	14,306		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 14,306		
			2111001 Established Post 14,306		
Program	91007	Infrastructure Delivery and Management	77,514		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	17,811		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 17,811		
			2111001 Established Post 17,811		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	59,704		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS] 59,704		
			2111001 Established Post 59,704		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91008	Economic Development							210,679
Sub-Program	91008002	SP4.2 Agricultural Services and Management							210,679
Operation	000000		0.0	0.0	0.0				210,679
Wages and salaries [GFS]									210,679
2111001 Established Post									210,679
Program	91009	Environmental and Sanitation Management							240,260
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management							240,260
Operation	000000		0.0	0.0	0.0				240,260
Wages and salaries [GFS]									240,260
2111001 Established Post									240,260

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						Total By Fund Source	67,725
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti							
Location Code	1108001	Krachi West - Kete Krachi							
Compensation of employees [GFS]									56,242
Objective	000000	Compensation of Employees							56,242
Program	91001	Management and Administration							56,242
Sub-Program	91001001	SP1.1: General Administration							33,038
Operation	000000		0.0	0.0	0.0				33,038
Wages and salaries [GFS]									33,038
2111102 Monthly paid and casual labour									33,038
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							23,204
Operation	000000		0.0	0.0	0.0				23,204
Wages and salaries [GFS]									17,800
2111101 Daily rated									9,800
2111225 Boards /Committees Allowance									5,000
2111248 Special Allowance/Honorarium									3,000
Social contributions [GFS]									5,404
2121001 13 Percent SSF Contribution									5,404
Use of goods and services									11,484
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							4,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							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
2210101 Printed Material and Stationery									2,000
2210505 Running Cost - Official Vehicles									1,000
Program	91006	Social Services Delivery							1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services							1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210102 Office Facilities, Supplies and Accessories									500
2210511 Local travel cost									500
Objective	410101	Deepen political and administrative decentralisation							7,484
Program	91001	Management and Administration							7,484
Sub-Program	91001001	SP1.1: General Administration							7,484
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				3,400
Use of goods and services									3,400
2210709 Seminars/Conferences/Workshops - Domestic									3,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,084
Use of goods and services						
	2210510	Other Night allowances				1,000
	2210904	Substructure Allowances				1,084
Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
Use of goods and services						
	2210114	Rations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 228,322
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						59,259
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				15,759
Program	91001	Management and Administration				15,759
Sub-Program	91001001	SP1.1: General Administration				15,759
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,759
Use of goods and services						15,759
	2210902	Official Celebrations				15,759
Objective	400101	Deepen democratic governance				43,500
Program	91001	Management and Administration				43,500
Sub-Program	91001004	SP1.4: Legislative Oversight				43,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,500
Use of goods and services						23,500
	2210503	Fuel and Lubricants - Official Vehicles				14,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				9,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210617	Street Lights/Traffic Lights				20,000
Other expense						50,000
Objective	400101	Deepen democratic governance				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001004	SP1.4: Legislative Oversight				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821009	Donations				10,000
	2821019	Scholarship and Bursaries				40,000
Non Financial Assets						119,063
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				119,063
Program	91001	Management and Administration				119,063
Sub-Program	91001001	SP1.1: General Administration				119,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	119,063
Fixed assets						119,063
	3111253	WIP - Health Centres				18,117
	3111308	Feeder Roads				35,000
	3111311	Drainage				25,500
	3112206	Plant and Machinery				40,446

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	372,487
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

Objective	000000	Compensation of Employees		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001001	SP1.1: General Administration		16,000
Operation	000000		0.0 0.0 0.0	16,000

Wages and salaries (GFS)				16,000
2111243	Transfer Grants			16,000

Objective	150401	12.7 From public procurement practices that are sustainable		83,117
Program	91001	Management and Administration		78,117
Sub-Program	91001001	SP1.1: General Administration		78,117
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	78,117

Use of goods and services				78,117
2210101	Printed Material and Stationery			50,000
2210505	Running Cost - Official Vehicles			28,117
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210510	Other Night allowances			1,500
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			500

Objective	410101	Deepen political and administrative decentralisation		192,000
Program	91001	Management and Administration		192,000
Sub-Program	91001001	SP1.1: General Administration		192,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	87,000

Use of goods and services				87,000
2210709	Seminars/Conferences/Workshops - Domestic			87,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210510	Other Night allowances			15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	70,000

Use of goods and services				70,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210901	Service of the State Protocol				70,000
Operation	910806	910806 - Security management	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210114	Rations				20,000

Non Financial Assets					81,370
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Objective	150401	12.7 From public procurement practices that are sustainable			81,370
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Program	91001	Management and Administration			81,370
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Sub-Program	91001001	SP1.1: General Administration			81,370
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		81,370
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Fixed assets					81,370
3112212	Air Condition				81,370

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	71,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				46,000
Objective	400101	Deepen democratic governance		41,000
Program	91001	Management and Administration		41,000
Sub-Program	91001004	SP1.4: Legislative Oversights		41,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	41,000
Use of goods and services				41,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				21,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Other expense				25,000
Objective	400101	Deepen democratic governance		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001004	SP1.4: Legislative Oversights		25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821009 Donations				25,000
Total Cost Centre				2,135,945

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1420200001	Krachi Nchumuru-Chinderi_Finance_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				19,000
Objective	410301	17.1 Strengthen domestic resource mob.		19,000
Program	91001	Management and Administration		19,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210122 Value Books				3,000
2211101 Bank Charges				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				5,000
Other expense				500
Objective	410301	17.1 Strengthen domestic resource mob.		500
Program	91001	Management and Administration		500
Sub-Program	91001001	SP1.1: General Administration		500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	500
Miscellaneous other expense				500
2821007 Court Expenses				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				15,000
Objective	410301	17.1 Strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210909 Operational Enhancement Expenses				9,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Other expense				2,000
Objective	410301	17.1 Strengthen domestic resource mob.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821007 Court Expenses				2,000
Total Cost Centre				36,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70922	Upper-secondary education		
Organisation	1420302004	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Senior High_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				1,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210117 Teaching and Learning Materials				1,000
Amount (GH¢)				143,161
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	158,161
Function Code	70922	Upper-secondary education		
Organisation	1420302004	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Senior High_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				143,161
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		143,161
Program	91006	Social Services Delivery		143,161
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		143,161
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	143,161
Use of goods and services				143,161
2210117 Teaching and Learning Materials				5,000
2210607 Repairs of Schools/Colleges				138,161
Other expense				15,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000
Total Cost Centre				159,161

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	290,360
Function Code	70810	Recreational and sport services (IS)		
Organisation	1420303001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Sports_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	290,360	
Objective	660201	Build capacity for sports and recreational development			290,360	
Program	91006	Social Services Delivery			290,360	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			290,360	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	290,360
Fixed assets					290,360	
	3111205	School Buildings			170,000	
	3112208	Computers and Accessories			100,000	
	3113108	Furniture and Fittings			20,360	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	278,102
Function Code	70810	Recreational and sport services (IS)		
Organisation	1420303001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Sports_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	278,102	
Objective	660201	Build capacity for sports and recreational development			278,102	
Program	91006	Social Services Delivery			278,102	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			278,102	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	278,102
Fixed assets					278,102	
	3111205	School Buildings			187,072	
	3111256	WIP - School Buildings			41,030	
	3112208	Computers and Accessories			50,000	

Total Cost Centre 568,462

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	37,424
Function Code	70731	General hospital services (IS)		
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	37,424	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,424	
Program	91006	Social Services Delivery			37,424	
Sub-Program	91006002	SP2.2 Public Health Services and Management			37,424	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	37,424
Fixed assets					37,424	
	3111202	Clinics			37,424	

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	528,915
Function Code	70731	General hospital services (IS)		
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

Use of goods and services				38,832
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,832
Program	91006	Social Services Delivery		38,832
Sub-Program	91006002	SP2.2 Public Health Services and Management		38,832
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	38,832

Use of goods and services				38,832
2210503	Fuel and Lubricants - Official Vehicles			9,000
2210711	Public Education and Sensitization			29,832

Other expense				9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,000

Miscellaneous other expense				9,000
2821010	Contributions			9,000

Non Financial Assets				481,083
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		481,083
Program	91006	Social Services Delivery		481,083
Sub-Program	91006002	SP2.2 Public Health Services and Management		481,083
Project	910503	910503 - Public Health services	1.0 1.0 1.0	481,083

Fixed assets				481,083
3111207	Health Centres			120,000
3111252	WIP - Clinics			361,083

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	130,730
Function Code	70731	General hospital services (IS)		
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

Non Financial Assets				130,730
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		130,730
Program	91006	Social Services Delivery		130,730
Sub-Program	91006002	SP2.2 Public Health Services and Management		130,730
Project	910503	910503 - Public Health services	1.0 1.0 1.0	130,730

Fixed assets				130,730
3111252	WIP - Clinics			130,730

Total Cost Centre 697,069

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70510	Waste management	
Organisation	1420500001	Krachi Nchumuru-Chinderi_Waste Management_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	3,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210101	Printed Material and Stationery	1,000
2210106	Oils and Lubricants	1,000
2210511	Local travel cost	500
2210711	Public Education and Sensitization	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 267,471
Function Code	70510	Waste management	
Organisation	1420500001	Krachi Nchumuru-Chinderi_Waste Management_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	182,471
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		182,471
Program	91009	Environmental and Sanitation Management		182,471
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		182,471
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	182,471

Use of goods and services		182,471
2210101	Printed Material and Stationery	10,000
2210106	Oils and Lubricants	48,513
2210120	Purchase of Petty Tools/Implements	40,000
2210509	Other Travel and Transportation	10,000
2210511	Local travel cost	29,958
2210606	Maintenance of General Equipment	25,000
2210711	Public Education and Sensitization	19,000

			Non Financial Assets	85,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		85,000
Program	91009	Environmental and Sanitation Management		85,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		85,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	85,000

Fixed assets		85,000
3111206	Slaughter House	60,000
3111399	Other Structures Control Code	25,000

		Total Cost Centre	270,471
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 30,035
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	30,035
Objective	160201	Improve production efficiency and yield		30,035
Program	91008	Economic Development		30,035
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,035
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,035

			Use of goods and services	30,035
2210511	Local travel cost			8,685
2210512	Mileage Allowance			7,955
2210711	Public Education and Sensitization			13,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 363,315
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	363,315
Objective	160201	Improve production efficiency and yield		363,315
Program	91008	Economic Development		363,315
Sub-Program	91008002	SP4.2 Agricultural Services and Management		363,315
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	363,315

			Use of goods and services	363,315
2210511	Local travel cost			175,000
2210512	Mileage Allowance			75,315
2210711	Public Education and Sensitization			13,000
2210902	Official Celebrations			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 94,837
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Non Financial Assets	94,837
Objective	160201	Improve production efficiency and yield		94,837
Program	91008	Economic Development		94,837
Sub-Program	91008002	SP4.2 Agricultural Services and Management		94,837
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	94,837

			Fixed assets	94,837
3113109	Irrigation Systems			94,837

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13513		Total By Fund Source 240,000
Function Code	70421	Agriculture cs	
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Oti	
Location Code	1108001	Krachi West - Kete Krachi	
Use of goods and services			240,000
Objective	160201	Improve production efficiency and yield	240,000
Program	91008	Economic Development	240,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	240,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	240,000
Use of goods and services			240,000
2210511 Local travel cost			40,000
2210512 Mileage Allowance			200,000
Total Cost Centre			733,187

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,282
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti	
Location Code	1108001	Krachi West - Kete Krachi	
Use of goods and services			13,282
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	13,282
Program	91001	Management and Administration	13,282
Sub-Program	91001001	SP1.1: General Administration	13,282
Operation	910109	910109 - Supervision and cordination	13,282
Use of goods and services			13,282
2211201 Field Operations			13,282
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti	
Location Code	1108001	Krachi West - Kete Krachi	
Non Financial Assets			1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,000
Program	91007	Infrastructure Delivery and Management	1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	1,000
Project	911003	911003 - Street Naming and Property Addressing System	1,000
Fixed assets			1,000
3113103 Landscaping and Gardening			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 36,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Use of goods and services	1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

				Other expense	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001001	SP1.1: General Administration			20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000

				Non Financial Assets	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		10,000

Fixed assets				10,000	
3111302	Cemeteries			5,000	
3111305	Car/Lorry Park			5,000	
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		5,000

Fixed assets				5,000
3113103	Landscaping and Gardening			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 5,863
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	5,863
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,863
Program	91007	Infrastructure Delivery and Management			5,863
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			5,863
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		5,863

Fixed assets				5,863
3113103	Landscaping and Gardening			5,863

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Other expense	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001001	SP1.1: General Administration			20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000

				Non Financial Assets	30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			30,000
Program	91007	Infrastructure Delivery and Management			30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			30,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		30,000

Fixed assets				30,000
3111305	Car/Lorry Park			30,000

<i>Total Cost Centre</i>				106,145
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,392
Function Code	70620	Community Development	
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	16,392
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		16,392
Program	91006	Social Services Delivery		16,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,392

Use of goods and services			16,392
2210510	Other Night allowances		5,000
2210711	Public Education and Sensitization		11,392

			Social benefits [GFS]	1,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Employer social benefits			1,000
2731103	Refund of Medical Expenses		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,500
Function Code	70620	Community Development	
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	7,500
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		7,500
Program	91006	Social Services Delivery		7,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210103	Refreshment Items		1,000
2210501	Overseas Medical Treatments		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		3,500

			Social benefits [GFS]	3,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Employer social benefits			3,000
2731103	Refund of Medical Expenses		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 136,993
Function Code	70620	Community Development	
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Other expense	136,993
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		136,993
Program	91006	Social Services Delivery		136,993
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		136,993
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	136,993

Miscellaneous other expense			136,993
2821009	Donations		136,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024			Total By Fund Source 25,000
Function Code	70620	Community Development		
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				25,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Total Cost Centre				190,885

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 19,900
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				19,900
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		19,900
Program	91007	Infrastructure Delivery and Management		19,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		19,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,900
Use of goods and services				19,900
2210101 Printed Material and Stationery				8,500
2210106 Oils and Lubricants				2,900
2210511 Local travel cost				8,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 43,886
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				2,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Non Financial Assets				41,886
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		41,886
Program	91007	Infrastructure Delivery and Management		41,886
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		41,886
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	41,886
Fixed assets				41,886
3113110 Water Systems				41,886

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,149,627
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Use of goods and services	19,954	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			19,954	
Program	91007	Infrastructure Delivery and Management			19,954	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			19,954	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,954

				Use of goods and services	19,954
2210101	Printed Material and Stationery				6,000
2210106	Oils and Lubricants				2,000
2210511	Local travel cost				9,954
2210512	Mileage Allowance				2,000

				Non Financial Assets	1,129,673	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			1,129,673	
Program	91007	Infrastructure Delivery and Management			1,129,673	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,129,673	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,129,673

				Fixed assets	1,129,673
3111153	WIP - Bungalows/Flat				684,673
3111308	Feeder Roads				310,000
3111311	Drainage				135,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13023	DDF	Total By Fund Source	53,997
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	53,997	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			53,997	
Program	91007	Infrastructure Delivery and Management			53,997	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			53,997	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	53,997

				Fixed assets	53,997
3113110	Water Systems				53,997

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	395,000
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	395,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			395,000	
Program	91007	Infrastructure Delivery and Management			395,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			395,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	395,000

				Fixed assets	395,000
3111308	Feeder Roads				195,000
3111311	Drainage				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	119,270
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Non Financial Assets	119,270	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			119,270	
Program	91007	Infrastructure Delivery and Management			119,270	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			119,270	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	119,270

				Fixed assets	119,270
3111308	Feeder Roads				69,270
3111311	Drainage				50,000

				Total Cost Centre	1,781,680
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 463,542
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1421102001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Trade_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				191,542
Objective	140602	9.3 Incrs access of SMEs to fin. serv		191,542
Program	91008	Economic Development		191,542
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		191,542
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	191,542
Use of goods and services				191,542
2210103 Refreshment Items				5,000
2210511 Local travel cost				50,000
2210512 Mileage Allowance				81,542
2210603 Repairs of Office Buildings				45,000
2210610 Maintenance of Drains				10,000
Non Financial Assets				272,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		272,000
Program	91008	Economic Development		272,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		272,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	272,000
Fixed assets				272,000
3111304 Markets				200,000
3112214 Electrical Equipment				72,000
Total Cost Centre				463,542

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 25,180
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1421200001	Krachi Nchumuru-Chinderi_Budget and Rating_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Non Financial Assets				25,180
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180
Project	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	25,180
Fixed assets				25,180
3112208 Computers and Accessories				23,680
3112211 Office Equipment				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	Total By Fund Source					55,482
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1421200001	Krachi Nchumuru-Chinderi_Budget and Rating_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
Use of goods and services								32,148
Objective	410201	Improve decentralised planning						32,148
Program	91001	Management and Administration						32,148
Sub-Program	91001001	SP1.1: General Administration						4,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			2,000
Use of goods and services								2,000
2210511 Local travel cost								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			2,000
Use of goods and services								2,000
2210203 Telecommunications								500
2210204 Postal Charges								500
2210205 Sanitation Charges								1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						28,148
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			367
Use of goods and services								367
2210708 Refreshments								367
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			1,500
Use of goods and services								1,500
2210711 Public Education and Sensitization								1,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			2,000
Use of goods and services								2,000
2210614 Traditional Authority Property								2,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210511 Local travel cost								10,000
Operation	911653	911653 - Revenue Collection	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210709 Seminars/Conferences/Workshops - Domestic								5,000
Operation	911662	911662 - Revenue Collection	1.0	1.0	1.0			9,281
Use of goods and services								9,281
2210405 Rental of Land and Buildings								4,000
2210512 Mileage Allowance								5,281
Non Financial Assets								23,334
Objective	410201	Improve decentralised planning						23,334
Program	91001	Management and Administration						23,334

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Sub-Program	91001001	SP1.1: General Administration						16,333
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			16,333
Fixed assets								16,333
3111204 Office Buildings								1,500
3111304 Markets								14,833
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,001
Project	911658	911658 - Revenue Collection	1.0	1.0	1.0			7,001
Fixed assets								7,001
3111304 Markets								7,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 424,249
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421200001	Krachi Nchumuru-Chinderi_Budget and Rating_Oti	
Location Code	1108001	Krachi West - Kete Krachi	
Use of goods and services			263,879
Objective	410201	Improve decentralised planning	263,879
Program	91001	Management and Administration	263,879
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	911301	911301 - Treasury and accounting activities	10,000
Use of goods and services			10,000
2210201 Electricity charges			7,000
2210202 Water			1,000
2210205 Sanitation Charges			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	253,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
Use of goods and services			7,000
2210708 Refreshments			7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	6,000
Use of goods and services			6,000
2210511 Local travel cost			2,000
2210711 Public Education and Sensitization			4,000
Operation	910807	910807 - Support to traditional authorities	20,000
Use of goods and services			20,000
2210614 Traditional Authority Property			20,000
Operation	911201	911201 - Budget preparation and Coordination	213,879
Use of goods and services			213,879
2210511 Local travel cost			70,000
2210709 Seminars/Conferences/Workshops - Domestic			143,879
Operation	911653	911653 - Revenue Collection	3,000
Use of goods and services			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
Operation	911662	911662 - Revenue Collection	4,000
Use of goods and services			4,000
2210405 Rental of Land and Buildings			4,000
Non Financial Assets			160,370
Objective	410201	Improve decentralised planning	160,370
Program	91001	Management and Administration	160,370
Sub-Program	91001001	SP1.1: General Administration	120,370
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	120,370
Fixed assets			120,370

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3111204 Office Buildings		9,000
3111304 Markets		81,370
3112204 Networking and ICT Equipments		30,000
Sub-Program	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics	40,000
Project	911658 911658 - Revenue Collection	40,000
Fixed assets		40,000
3111304 Markets		40,000
Total Cost Centre		504,910

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	28,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				28,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		28,000
Program	91009	Environmental and Sanitation Management		28,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		28,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210112 Uniform and Protective Clothing				9,000
2210711 Public Education and Sensitization				19,000
Total Cost Centre				28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				6,000
2210623 Maintenance of Office Equipment				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	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1108001	Krachi West - Kete Krachi		
Use of goods and services				3,000
Objective	640101	Improve human capital development and management		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210701 Training Materials				1,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210708 Refreshments				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210799 Training Seminar and Conference Control Account				1,000

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 85,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Use of goods and services	15,000
Objective	640101	Improve human capital development and management			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210701 Training Materials				2,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210799 Training Seminar and Conference Control Account				2,000

				Other expense	70,000
Objective	640101	Improve human capital development and management			70,000
Program	91001	Management and Administration			70,000
Sub-Program	91001001	SP1.1: General Administration			70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				Use of goods and services	45,859
Objective	640101	Improve human capital development and management			45,859
Program	91001	Management and Administration			45,859
Sub-Program	91001005	SP1.5: Human Resource Management			45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				147,359
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500

			Use of goods and services	13,500
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			2,000
2210511	Local travel cost			4,500
2210512	Mileage Allowance			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	2,400
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		2,400
Program	91001	Management and Administration		2,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,400
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,400

			Use of goods and services	2,400
2210102	Office Facilities, Supplies and Accessories			300
2210103	Refreshment Items			400
2210511	Local travel cost			1,200
2210512	Mileage Allowance			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 7,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	7,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

			Use of goods and services	7,500
2210102	Office Facilities, Supplies and Accessories			500
2210103	Refreshment Items			1,000
2210511	Local travel cost			4,000
2210512	Mileage Allowance			2,000

Total Cost Centre			23,400
Total Vote			7,846,717

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 Nchumuru-Chindiri	1,412,411	1,888,839	2,659,098	5,959,846	58,242	80,532	103,844	240,417	0	0	0	401,839	1,107,799	1,509,658	7,846,771
Management and Administration	738,892	819,937	385,983	1,938,001	56,242	67,532	23,334	147,107	0	0	0	136,639	0	138,859	2,221,967
SP1.1: General Administration	686,124	401,158	320,803	1,408,085	33,038	18,984	16,333	68,355	0	0	0	25,000	0	25,000	1,501,440
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	23,204	15,000	0	38,204	0	0	0	0	0	0	53,204
SP1.3: Planning, Budgeting, Coordination and Statistics	23,325	274,879	65,180	363,383	0	30,548	7,001	37,549	0	0	0	0	0	0	400,932
SP1.4: Legislative Oversight	0	83,500	0	83,500	0	0	0	0	0	0	0	66,000	0	66,000	149,500
SP1.5: Human Resource Management	29,533	28,500	0	58,033	0	3,000	0	3,000	0	0	0	45,859	0	45,859	106,892
Social Services Delivery	144,877	238,885	771,443	1,155,304	0	3,000	37,424	40,424	0	0	0	25,000	408,832	433,832	1,766,554
SP2.1: Education, youth & Sports Services	0	135,161	290,360	448,521	0	1,000	0	1,000	0	0	0	0	278,102	279,102	727,623
SP2.2: Public Health Services and Management	0	47,832	481,083	528,915	0	0	37,424	37,424	0	0	0	0	130,730	130,730	697,089
SP2.3: Social Welfare and Community Development	130,671	27,892	0	158,563	0	1,000	0	1,000	0	0	0	25,000	0	25,000	321,596
SP2.4: Birth and Death Registration Services	14,306	5,000	0	19,306	0	1,000	0	1,000	0	0	0	0	0	0	20,306
Infrastructure Delivery and Management	77,514	40,854	1,144,673	1,263,041	0	2,000	42,886	44,886	0	0	0	0	604,131	604,131	1,912,057
SP3.1: Physical and Spatial Planning Development	17,811	1,000	15,000	33,811	0	0	1,000	1,000	0	0	0	0	35,863	35,863	70,674
SP3.2: Public Works, Rural Housing and Water Management	59,704	39,854	1,129,673	1,229,231	0	2,000	41,886	43,886	0	0	0	0	568,267	568,267	1,841,383
Economic Development	210,679	584,893	272,000	1,067,571	0	5,000	0	5,000	0	0	0	240,000	94,837	334,837	1,407,408
SP4.1: Trade, Tourism and Industrial Development	0	191,942	272,000	463,942	0	0	0	0	0	0	0	0	0	0	463,942
SP4.2: Agricultural Services and Management	210,679	393,350	0	604,029	0	5,000	0	5,000	0	0	0	240,000	94,837	334,837	943,866
Environmental and Sanitation Management	240,260	210,471	85,000	535,730	0	3,000	0	3,000	0	0	0	0	0	0	538,730
SP5.1: Disaster Prevention and Management	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	28,000
SP5.2: Natural Resource Conservation and Management	240,260	182,471	85,000	507,730	0	3,000	0	3,000	0	0	0	0	0	0	510,730

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Krachi Nchumuru-Chindiri	4,085,342	4,285,342	4,126,196
1_ No Poverty	28,000	28,000	28,280
12_ Responsible Consumption and Production	303,309	303,309	306,342
17_ Partnerships for the Goals	59,900	59,900	60,499
3_ Good Health and Well-Being	697,069	697,069	704,040
4_ Quality Education	159,161	159,161	160,752
5_ Gender Equality	216,065	216,065	218,226
6_ Clean Water and Sanitation	270,471	270,471	273,175
8_ Decent Work and Economic Growth	1,781,680	1,781,680	1,799,496
9_ Industry, Innovation, and Infrastructure	569,688	769,688	575,385
Grand Total	0	0	0
	4,085,342	4,285,342	4,126,196

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 Nchumuru-Chinderi	0	0	0	6,378,064	6,578,064	6,441,845
9101 - Generic Operations	0	0	0	685,886	885,886	692,745
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	104,984	104,984	106,034
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	92,400	92,400	93,324
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	8,500	8,500	8,585
910109 - Supervision and coordination	0	0	0	32,366	32,366	32,689
910111 - DATA COLLECTION	0	0	0	46,000	246,000	46,460
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	64,500	64,500	65,145
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	200,433	200,433	202,437
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	136,703	136,703	138,070
9102 - TRADE AND INDUSTRY	0	0	0	463,542	463,542	468,178
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	463,542	463,542	468,178
9103 - AGRICULTURE	0	0	0	733,187	733,187	740,519
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	733,187	733,187	740,519
9104 - EDUCATION	0	0	0	777,623	777,623	785,399
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	727,623	727,623	734,899
9105 - HEALTH	0	0	0	697,069	697,069	704,040
910503 - Public Health services	0	0	0	697,069	697,069	704,040
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	190,885	190,885	192,794
910601 - Social intervention programmes	0	0	0	190,885	190,885	192,794
9107 - DISASTER PREVENTION	0	0	0	28,000	28,000	28,280
910701 - Disaster management	0	0	0	28,000	28,000	28,280
9108 - CENTRAL ADMINISTRATION	0	0	0	244,759	244,759	247,207
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	95,000	95,000	95,950
910806 - Security management	0	0	0	22,000	22,000	22,220
910807 - Support to traditional authorities	0	0	0	22,000	22,000	22,220
910809 - Citizen participation in local governance	0	0	0	35,759	35,759	36,117

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						
9109 - WASTE MANAGEMENT	0	0	0	270,471	270,471	273,175
910901 - Environmental sanitation Management	0	0	0	270,471	270,471	273,175
9110 - PHYSICAL PLANNING	0	0	0	51,863	51,863	52,382
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	11,863	11,863	11,982
9111 - WORKS	0	0	0	1,781,680	1,781,680	1,799,496
911101 - Supervision and regulation of infrastructure development	0	0	0	1,781,680	1,781,680	1,799,496
9112 - BUDGET AND RATING	0	0	0	249,059	249,059	251,549
911201 - Budget preparation and Coordination	0	0	0	223,879	223,879	226,117
911202 - Budget implementation and performance reporting	0	0	0	25,180	25,180	25,432
9113 - FINANCE	0	0	0	48,500	48,500	48,985
911301 - Treasury and accounting activities	0	0	0	18,500	18,500	18,685
911302 - Internal audit operations	0	0	0	9,000	9,000	9,090
911303 - Revenue collection and management	0	0	0	21,000	21,000	21,210
9115 - TRANSPORT	0	0	0	3,000	3,000	3,030
911501 - Management of transport services	0	0	0	3,000	3,000	3,030
9116 - Revenue Projection	0	0	0	68,282	68,282	68,964
911653 - Revenue Collection	0	0	0	8,000	8,000	8,080
911658 - Revenue Collection	0	0	0	47,001	47,001	47,471
911662 - Revenue Collection	0	0	0	13,281	13,281	13,414
9117 - Department of Statistics	0	0	0	23,400	23,400	23,634
911701 - Data and information dissemination	0	0	0	23,400	23,400	23,634
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,859	60,859	61,468
911802 - Performance Management	0	0	0	2,000	2,000	2,020
911803 - Staff Training and skills development	0	0	0	58,859	58,859	59,448
Grand Total	0	0	0	6,378,064	6,578,064	6,441,845

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 Nchumuru-Chinderi	6,383,468	6,583,522	6,447,303
	5,404	5,458	5,458
<i>IGF Sources</i>	5,404	5,458	5,458
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	104,984	104,984	106,034
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	4,367	4,367	4,411
<i>DACF ASSEMBLY Sources</i>	87,117	87,117	87,988
910104 - INFORMATION, EDUCATION AND COMMUNICATION	92,400	92,400	93,324
<i>IGF Sources</i>	3,400	3,400	3,434
<i>DACF ASSEMBLY Sources</i>	87,000	87,000	87,870
<i>DONOR POOLED Sources</i>	2,000	2,000	2,020
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	8,500	8,500	8,585
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910109 - Supervision and coordination	32,366	32,366	32,689
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	4,084	4,084	4,124
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910111 - DATA COLLECTION	46,000	246,000	46,460
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DDF Sources</i>	20,000	220,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	64,500	64,500	65,145
<i>DACF MP Sources</i>	23,500	23,500	23,735
<i>DONOR POOLED Sources</i>	41,000	41,000	41,410
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,433	200,433	202,437
<i>DACF MP Sources</i>	119,063	119,063	120,254
<i>DACF ASSEMBLY Sources</i>	81,370	81,370	82,184
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	136,703	136,703	138,070
<i>IGF Sources</i>	16,333	16,333	16,496
<i>DACF ASSEMBLY Sources</i>	120,370	120,370	121,574
910201 - Promotion of Small, Medium and Large scale enterprises	463,542	463,542	468,178
<i>DACF ASSEMBLY Sources</i>	463,542	463,542	468,178
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	733,187	733,187	740,519
<i>GOG Sources</i>	30,035	30,035	30,335
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	363,315	363,315	366,948
<i>CIDA Sources</i>	94,837	94,837	95,785
	240,000	240,000	242,400

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>
910403 - Development of youth, sports and culture	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	727,623	727,623	734,899
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	448,521	448,521	453,006
<i>DDF Sources</i>	278,102	278,102	280,883
910503 - Public Health services	697,069	697,069	704,040
<i>IGF Sources</i>	37,424	37,424	37,799
<i>DACF ASSEMBLY Sources</i>	528,915	528,915	534,204
<i>DDF Sources</i>	130,730	130,730	132,037
910601 - Social intervention programmes	190,885	190,885	192,794
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,500	10,500	10,605
<i>DACF PWD Sources</i>	136,993	136,993	138,363
	25,000	25,000	25,250
910701 - Disaster management	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
910803 - Protocol services	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910804 - Legislative enactment and oversight	95,000	95,000	95,950
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DONOR POOLED Sources</i>	25,000	25,000	25,250
910806 - Security management	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910807 - Support to traditional authorities	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	35,759	35,759	36,117
<i>DACF MP Sources</i>	15,759	15,759	15,917
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910901 - Environmental sanitation Management	270,471	270,471	273,175
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	267,471	267,471	270,145
911001 - Land acquisition and registration	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	30,000	30,000	30,300

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>
911003 - Street Naming and Property Addressing System	11,863	11,863	11,982
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DONOR POOLED Sources</i>	5,863	5,863	5,922
911101 - Supervision and regulation of infrastructure development	1,781,680	1,781,680	1,799,496
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	43,886	43,886	44,324
<i>DACF ASSEMBLY Sources</i>	1,149,627	1,149,627	1,161,123
<i>DONOR POOLED Sources</i>	53,997	53,997	54,537
<i>DONOR POOLED Sources</i>	395,000	395,000	398,950
<i>DDF Sources</i>	119,270	119,270	120,463
911201 - Budget preparation and Coordination	223,879	223,879	226,117
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	213,879	213,879	216,017
911202 - Budget implementation and performance reporting	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
911301 - Treasury and accounting activities	18,500	18,500	18,685
<i>IGF Sources</i>	6,500	6,500	6,565
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
911302 - Internal audit operations	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
911303 - Revenue collection and management	21,000	21,000	21,210
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
911501 - Management of transport services	3,000	3,000	3,030
<i>DONOR POOLED Sources</i>	3,000	3,000	3,030
911653 - Revenue Collection	8,000	8,000	8,080
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
911658 - Revenue Collection	47,001	47,001	47,471
<i>IGF Sources</i>	7,001	7,001	7,071
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911662 - Revenue Collection	13,281	13,281	13,414
<i>IGF Sources</i>	9,281	9,281	9,374
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040

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>
911701 - Data and information dissemination	23,400	23,400	23,634
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,400	2,400	2,424
<i>DACF ASSEMBLY Sources</i>	7,500	7,500	7,575
911802 - Performance Management	2,000	2,000	2,020
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
911803 - Staff Training and skills development	58,859	58,859	59,448
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	6,383,468	6,583,522	6,447,303

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Krachi Nchumuru-Chinderi	6,383,468	6,583,522	6,447,303
70111 Exec. & leg. Organs (cs)	672,696	672,750	679,423
GOG Sources	0	0	0
IGF Sources	16,887	16,941	17,056
DACF MP Sources	228,322	228,322	230,605
DACF ASSEMBLY Sources	356,487	356,487	360,052
DONOR POOLED Sources	71,000	71,000	71,710
70112 Financial & fiscal affairs (CS)	712,169	712,169	719,291
GOG Sources	52,180	52,180	52,702
IGF Sources	80,382	80,382	81,185
DACF ASSEMBLY Sources	533,749	533,749	539,086
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	106,145	306,145	107,207
GOG Sources	13,282	13,282	13,415
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	36,000	36,000	36,360
DONOR POOLED Sources	5,863	5,863	5,922
DDF Sources	50,000	250,000	50,500
70360 Public order and safety n.e.c	28,000	28,000	28,280
DACF ASSEMBLY Sources	28,000	28,000	28,280
70411 General Commercial & economic affairs (CS)	463,542	463,542	468,178
DACF ASSEMBLY Sources	463,542	463,542	468,178
70421 Agriculture cs	733,187	733,187	740,519
GOG Sources	30,035	30,035	30,335
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	363,315	363,315	366,948
CIDA Sources	94,837	94,837	95,785
	240,000	240,000	242,400
70510 Waste management	270,471	270,471	273,175
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	267,471	267,471	270,145
70610 Housing development	1,781,680	1,781,680	1,799,496
GOG Sources	19,900	19,900	20,099
IGF Sources	43,886	43,886	44,324
DACF ASSEMBLY Sources	1,149,627	1,149,627	1,161,123
	53,997	53,997	54,537
DONOR POOLED Sources	395,000	395,000	398,950
DDF Sources	119,270	119,270	120,463

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	190,885	190,885	192,794
GOG Sources	17,392	17,392	17,566
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	10,500	10,500	10,605
DACF PWD Sources	136,993	136,993	138,363
	25,000	25,000	25,250
70731 General hospital services (IS)	697,069	697,069	704,040
IGF Sources	37,424	37,424	37,799
DACF ASSEMBLY Sources	528,915	528,915	534,204
DDF Sources	130,730	130,730	132,037
70810 Recreational and sport services (IS)	568,462	568,462	574,147
DACF ASSEMBLY Sources	290,360	290,360	293,264
DDF Sources	278,102	278,102	280,883
70922 Upper-secondary education	159,161	159,161	160,752
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	158,161	158,161	159,742
Grand Total	0	0	0
	6,383,468	6,583,522	6,447,303

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 Nchumuru-Chinderi	6,383,468	6,583,522	6,447,303
70111 Exec. & leg. Organs (cs)	672,696	672,750	679,423
70112 Financial & fiscal affairs (CS)	712,169	712,169	719,291
70133 Overall planning & statistical services (CS)	106,145	306,145	107,207
70360 Public order and safety n.e.c	28,000	28,000	28,280
70411 General Commercial & economic affairs (CS)	463,542	463,542	468,178
70421 Agriculture cs	733,187	733,187	740,519
70510 Waste management	270,471	270,471	273,175
70610 Housing development	1,781,680	1,781,680	1,799,496
70620 Community Development	190,885	190,885	192,794
70731 General hospital services (IS)	697,069	697,069	704,040
70810 Recreational and sport services (IS)	568,462	568,462	574,147
70922 Upper-secondary education	159,161	159,161	160,752
Grand Total	0	0	0
	6,383,468	6,583,522	6,447,303