



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KADJEBI DISTRICT ASSEMBLY

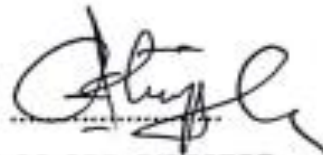
Resolution by the Assembly

The 2023 Composite Budget was approved at the Second Ordinary Meeting of the Second Session of the Kadjebi District Assembly held on the 6th of October, 2022.

The motion for the approval of the Composite Budget was moved by Hon. Adam Mutawakilu and seconded by Hon. Anthony Ahlable



PRESIDING MEMBER
(HON. NOAH WADJA)



DIST. CO-ORD. DIRECTOR
(ALHASSAN SULEMANA)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,287,563.00	GH¢4,790,965.00	GH¢4,287,487.00

Total Budget GH¢11,366,015.00

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY4

- Establishment of the District.....4
- Population Structure.....4
- Vision4
- Mission4
- Goals.....4
- Core Functions4
- District Economy6
- Key Issues/Challenges8
- Key Achievements in 2022.....9
- Revenue and Expenditure Performance9
- Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....11
- Policy Outcome Indicators and Targets12
- Revenue Mobilization Strategies.....13

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY14

- PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....14
- PROGRAMME 2: SOCIAL SERVICES DELIVERY27
- PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT40
- PROGRAMME 4: ECONOMIC DEVELOPMENT46
- PROGRAMME 5: ENVIRONMENTAL MANAGEMENT52

PART C: FINANCIAL INFORMATION55

PART D: PROJECT IMPLEMENTATION PLAN (PIP) **Error! Bookmark not defined.**

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Kadjebi District was created as an Assembly by legislative Instrument **(L.I.)** 1465 in 1989 with Kadjebi as the district capital. It is located in the south of the northern belt of the Volta Region of Ghana and forms part of the five northern districts of the region. The total land area is 949km square

Population Structure

The 2023 projected population of the district according to the Ghana Statistical Service was 76,104. The population growth rate of the district stands at **4.9%** and this is considered too high compared with the growth rate of 2.7% for the nation.

Vision

To become the best managed assembly that creates opportunities for human and natural resources development in Ghana

Mission

The Kadjebi district assembly exists to improve on the socio-economic well –being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance

Goals

The development goal of the Kadjebi District Assembly is to improve on the socio-economic well–being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance

Core Functions

The core functions of the Kadjebi District Assembly as per the Local Governance Act, Act 936 are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes

promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

- Agriculture

The district is predominantly an agrarian economy. There are large tracts of arable land for the cultivation of crops like cassava, yams, rice, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of free high breed varieties, insecticides and construction of road infrastructure. Available statistics from the 2010 population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture

- Road Network

Kadjebi District has a total of 290kms of access roads, a quarter of this number is tarred and the rest are not but are routinely maintained. The poor road conditions have resulted in the transportation of food by head portage in most parts of the District. Furthermore, the transport of agriculture produce by head portage is expensive. It is therefore restricted to goods of small quantities that could be transported at a time. This result in to high post-harvest loses and encourages farmers to further reduce the size of their holdings

- Health

There are Nineteen (19) health facilities in the district, consisting of:

- One Hospital (mission),
- Five Health Centres,
- Thirteen CHPS zones

- Education

The Kadjebi District Assembly is endowed with schools providing education up to Senior High School

Table 1: Schools in the District

SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	69	21	90
Primary	69	21	90
Junior High Secondary	48	10	58
Senior High	3	0	3

- Market Centres

Marketing of agriculture produce either at the farm gate or in the market place is an essential part of the whole agriculture production process. These market centers, where agriculture produce is sold, exist in the district

Table 2: Market Centres and Days

<i>Market Centres</i>	<i>Market Days</i>
Dodo-Amanfrom	Thursdays
Kadjebi	Tuesdays & Fridays
Ahamansu	Mondays
Poase-Cement	Wednesdays
Pampawie	Wednesdays
Pepesu	Fridays
Dapaa	Thursdays
Wawaso	Fridays
Dzindzinsu	Saturday

- Water and Sanitation

The Kadjebi District has a water coverage of 77%. A survey carried out by the Environmental Health Unit of the assembly in 2021 indicates that 60% of households dispose of Solid Waste at public dumps while 30.5% of households dump solid waste indiscriminately. The survey also reveals that 52.6% of households use the pit latrine, 17.6% of households use the public toilet while 16.1% of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitary conditions in the communities

- Tourism
Kadjebi District has a number of sites of historical, cultural, scenic and ecological importance for the promotion of tourism which the district is yet to develop.

These include: -

- Stone Pillar at Nyonku No. 1, 3km North-East of Dodi-Papase
 - Stone cave which is found at Bakpa, 6.5km West of Papase
 - Obuletey cave which is located in the Asato Menu Range Hills and 7km North-East of Asato
 - Embroided Inscription on a rock found at Butabe
 - Cultural Groups such as Adowa, Ositi, Kete, Apentem, Akomfode, Borborbor, Agbadza, Chorals, Drum language, Akaye Group Asadua.
 - Traditional festivals like Dawurokese and Kwasidakese
-
- Environment
Average monthly temperature of about **25°C** and rainfall is between **1400 mm and 1800mm**. Rainfall is generally heavy and starts from **March** and ends between **October and November** each year. The peak of rainfall occurs in June

Key Issues/Challenges

Key issues identified are as follows:

1. Poor road network and Condition
2. Low IGF capacity of the Assembly
3. Lack of irrigational facilities
4. Inadequate education infrastructure
5. Inadequate water supply system
6. Inadequate Solid and liquid Waste Management
7. Inadequate Health Care Service delivery
8. Poor Market Infrastructure
9. High incidence of disaster
10. Limited adherent to building regulation

Key Achievements in 2022

1. Constructed 3-unit classroom block at KASEC JHS (Kadjebi) Constructed 3-unit classroom block at KASEC Model JHS (Kadjebi)
2. On-going Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room at Okanta
3. On-going Construction of 1No. CHPS compound and its ancillary facilities at Menuso
4. Reshaped 35kms of Roads in the selected Communities in the District
5. Supplied and Distributed 1,100 Dual Desks to schools in the district
6. Procured and Distributed Economic Empowerment Items to PWDs
7. Constructed 1no Single Court Complex (Kadjebi)

Revenue and Expenditure Performance

Revenue

Table 1 shows the Internally Generated Funds (IGF) mobilized for the periods 2020, 2021 and as at July, 2022. The total revenue generated as at August, 2022 stood at 76.30% of the total IGF budget for the period under review.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at	
Property Rates	50,000.00	55,562.00	51,000.00	2,130.00	24,000.00	20,480.00	85.3%
Fees	143,220.00	110,115.17	145,000.00	126,003.00	132,000.00	106,797.50	80.9%
Fines	5,000.00	8,258.00	10,000.00	2,374.00	10,000.00	5,469.00	54.7%
Licenses	60,000.00	20,873.00	60,000.00	53,916.75	100,000.00	89,005.87	89.0%
Land	15,000.00	59,001.00	30,000.00	22,278.14	45,000.00	21,677.30	48.2%
Rent	26,000.00	7,928.00	5,000.00	5,959.00	10,000.00	7,274.00	72.7%
Investment	3,000.00	-	5,000.00	-	-	-	
Sub-Total	302,220.00	261,737.17	306,000.00	210,286.89	321,000.00	250,703.67	78.1%
Royalties	-	-	-	-	41,610.00	26,000.00	62.5%
Total	302,220.00	261,737.17	306,000.00	210,286.89	362,610.00	276,703.67	76.3%

NB: In the above table, for 2020 and 2021 the value for Royalties were included in Lands

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	302,220.00	261,737.17	306,000.00	210,286.89	362,610.00	276,703.67	76.3%
Compensation of Employee	1,270,123.06	1,270,123	1,568,876.88	1,568,876.00	1,821,681.74	1,817,376.06	99.8%
Goods and Services Transfer	71,323.72	46,410.34	79,823.00	43,874.38	141,620.00	34,907.78	24.6%
Assets Transfer	0.00	0.00	0.00	0.00	25,000.00	0.00	0.0%
DACF Assembly	4,038,890.64	2,000,702.17	3,557,876.00	1,206,644.72	4,144,820.37	739,850.80	17.9%
DACF MP	583,141.88	361,412.27	400,000.00	329,157.99	716,000.00	188,761.93	26.4%
DACF PWD	400,000.00	314,058.93	400,000.00	156,282.14	400,000.00	186,816.57	46.7%
DACF-RFG	744,420.33	542,047.08	1,181,803.00	1,178,278.00	1,132,419.00	1,134,512.80	100.2%
MAG-Donor	162,712.58	162,712.58	124,634.00	96,055.36	80,759.00	43,071.34	53.3%
World Bank (GPSNP)	216,265.41	210,324.73	100,000.00	63,101.51	100,000.00	100,000.00	100.0%
Donor-UNICEF	162,000.00	54,530.00	172,000.00	108,818.20	182,000.00	93,353.32	51.3%
Total	7,951,097.62	5,224,058.27	7,891,012.88	4,961,375.19	9,106,910.11	4,615,354.27	50.7%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,298,323.06	1,280,282.52	1,598,376.88	1,827,682.00	1,827,682.00	1,819,069.54	99.5%
Goods and Service	2,955,917.34	2,201,252.40	2,740,745.00	1,516,368.08	3,460,769.11	1,113,031.40	32.2%
Assets	3,696,857.22	1,740,393.35	3,551,891.00	1,650,547.11	3,818,459.00	569,618.93	14.9%
Total	7,951,097.62	5,221,928.27	7,891,012.88	4,994,597.19	9,106,910.11	3,501,719.87	38.5%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

- a. Improve decentralized planning
- b. Deepen political and administrative decentralization
- c. Ensure free, equitable and quality education for all by 2030
- d. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- e. Eradicate forced labour and end slavery
- f. Ensure that PWDs enjoy all the benefits of Ghana citizenship
- g. Mobilise additional financial resources for development
- h. Improve business financing
- i. Improve production efficiency and yield
- j. Facilitate sustainable and resilient infrastructure development
- k. Develop efficient land administration and management system
- l. Reduced vulnerability to climate-related events and disasters
- m. Support and strengthen communities in water and sanitation management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Teaching and learning enhanced	BECE Performance (% passed)	42	34	60	21	65	46.5	50	55	60	65
	No. of functional new school buildings constructed	1	1	4	3	3	2	2	1	2	2
Access to Health Services improved	OPD attendance	76000	75,281	76,466	76,053	76,450	40,125	77,000	77,100	77,200	77,300
	No. of functional new CHPS/Health Centres constructed	3	3	1	0	2	1	2	2	2	2
Child Rights improved	No. of child maintenance cases reported and resolved	10	9	10	11	10	5	9	8	7	6
	No. of sensitization activities held	11	11	8	7	4	4	4	4	4	4
Increased access to social intervention programmes	No. of PWD beneficiaries	90	80	90	86	100	20	100	110	120	130
IGF Mobilisation enhanced	% of IGF collection	100	77.09	100	68	100	76.3	100	100	100	100
Improved local participation in governance	Frequency of townhall meetings	4	4	4	4	4	3	4	4	4	4
	No. of General Assembly meetings held	3	3	3	3	3	2	4	4	4	4
Water and sanitation improved	% increase in sanitation coverage (ODF)	59.70	31.8	74.6	32	30	10	70	50	60	70
	No. of	20	15	20	25	30	1	35	35	35	35

	Boreholes drilled/repaired										
Agricultural Development improved	% increase in Rice production	6	9	10	8.9	9	Not yet	12	14	16	18
Increased adherence to spatial plans	No. of building permits issued	50	34	50	44	55	30	60	70	80	90
	No. of sensitisation programmes undertaken	4	4	4	4	6	4	4	4	4	4
Disaster prevention and mitigation enhanced	No. of communities sensitised	4	5	8	10	20	12	10	10	10	10
	No. of reported cases of disaster	1	1	3	2	1	1	5	5	5	5

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Involvement of the Town/Area councils in basic and property rates collection Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Issuance of demand notice Standing Orders to Banks for Assembly Bungalows
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Building the capacity of revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 50 will carry out its implementation (49 are on GoG pay-roll and 1 on IGF pay-roll).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Kadjebi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this sub- programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organised	No. of assembly meeting held	3	2	3	3	3	4
Management meetings organised	No. of management meeting held	4	6	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Office Furniture
Procurement of Office Supplies and Consumables	Installation of intercom in Assembly offices
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, Budget Units and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The Account Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The Budget Unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 19 Officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DACF-RFG (RFG) and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation

- Under staffing of the revenue unit

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2020	2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
	Number of monthly Financial Reports submitted	12	12	7	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	4	4	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
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district.

Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a staff strength of 1 officer with the rank of Human Resource Manager. Funds to deliver the human resource sub-programme includes IGF, DACF, GOG and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity of staff built	No. of staff trained	99	100	120	120	120	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	Not yet	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	4	4	4
HRMIS Returns/Reports submitted	No. of validation	12	8	12	12	12	12
Salary Administration	Monthly validation of ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning and budget units as well as the expanded DPCU. Funds to carry out this sub- programme include IGF, DACF, GOG and DACF-RFG (RFG). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 10 officers comprising of 8 Budget Analysts/Officers and 2 Planning Officers.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Sept	-	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	90	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Data collection	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually /Sub-Committees	Number of General Assembly meetings held	3	2	3	3	3	4
	Number of statutory sub-committee meeting held	2	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	1	1	1
	Number of area council supplied with office equipment	0	0	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under

extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kadjebi District, 902 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Improve Sector Institutional Capacity
- Promote Teaching and Learning especially in Science, Mathematics and Technology at All Levels
- Improve Management of Education Service Delivery

Budget Sub-Programme Description

The department comprises of two sections that is Basic Education and Secondary/Technical and Vocational training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improve quality of learning in the District. To promote quality education, the Assembly has embarked on construction of classroom blocks across the District to accommodate students which are at various levels of completion.

In the financial year 2022 the budgetary allocation focuses on completion of educational projects in some of the rural areas in the district where education development could not be overlooked (i.e, Kosamba and Pampawie in the Asato and Pampawie Circuits respectively). The classrooms would therefore ease pressure on the already over-stretched learning facilities in the primary schools, especially schools under trees.

To improve on enrolment and retention rate, the Assembly in collaboration with the Member of Parliament is disbursing bursary to needy students in Universities, Colleges of Education, Polytechnics, Secondary Schools and sometimes Junior High Schools. In addition, there is also school feeding programme currently going on in some selected schools across the District.

Budget Sub-Programme Results Statement 2.2

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity for teacher building carried out	Number of teachers involved	496	620	680	700	820	850
School uniform distributed to schools	Number of beneficiary of uniform distributed	155	200	305	350	370	400
Newly Trained Teachers posted	Number of teachers posted	40	37	54	60	65	80
Sensitization of girl child education carried out	Number of girls sensitized	88	90	120	150	170	200
Teacher learning materials provided	Number of teaching and learning materials provided	67	80	90	95	120	
Monitoring of schools	Number of schools monitored	60	65	88	100	110	120
Newly trained teacher were oriented	Number of teachers oriented	30	37	40	50	60	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	1. Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room and provision of furniture to the classrooms at Okanta (Ongoing)
Development of youth, sports and culture	2. Construction of 3-unit classroom block at Ampeyoo (Ongoing)
Official / National Celebrations	3. Construction of 1No. 6-unit classroom block, office and store at D/A Primary School Kosamba (Ongoing)
Manpower And Skills Development (scholarship and Bursary)	5. Supply of 600 Dual Desks furniture to Basic Schools in the District

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, IGF and Donor partners (UNICEF and World Vision). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 284 officers

Challenges in executing the sub-programme include:

- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Access to health service delivery improved	Number of functional new Health centres constructed	-	2	2	2	2	2
Sanitation improved	% increase in sanitation coverage (ODF)	15	35	35	35	35	35
	Number of clean up exercise organized		12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	6. Rehabilitation and fencing of slaughter house at Kadjebi (Ongoing)
Public Health Services	7. Construction of 1No. CHPS compound and its ancillary facilities at Menuso (ongoing)
Environmental Sanitation Management	8. Renovation of Dodo Amanfrom Health Centre and its ancillary facilities (Completed)
Public Health services (Covid-19 preventive activities)	9. Construction of Fire/Ambulance Bay (Completed)
Liquid waste management (Fumigation)	10. Completion of nurses quarters at Asato
Solid waste management (Landfill Sites management, SIP)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Fund sources for this sub-programme include GoG, World Vision, IGF and DACF.

A total of 4 officers would be carrying out this sub-programme.

Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased access to social intervention programmes	No. of PWD beneficiaries	80	30	40	45	50	55
Child Rights improved	No. of child maintenance cases reported and resolved	9	4	8	8	10	10
	No. of sensitization activities held	4	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve population management

Budget Sub-Programme Description

This 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 operation of the Birth and Death Registration Services sub-programme include;

- Legalisation of registration births and deaths.
- Storage and management of the births and deaths records register or records.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Verification and authentication of births and deaths certificated for institutions
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

Staffs of the District Birth and Death Registry who are two (2) in number deliver this sub-programme in the District. They are financially supported from GoG transfers and the beneficiaries are the entire populace in the District. The Birth and Death Registration Services sub-programme is faced with untimely release of funds and insufficient supports from the Assembly.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Issuance of birth certificates	No. of birth certificates issued to the public	86	46	120	150	200	250

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Enhance access to improved and sustainable environmental sanitation services

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme include;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of fifteen (15) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support (UNICEF and World Vision. The entire citizenry in the District are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (refuse containers) and finally untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual screening and certification of food vendors	No. of food vendors screened annual	4776	4256	4560	4213	4610	4722
Institutional toilet facilities	No. of institutions with toilet facilities	60	60	68	79	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when land is being acquired
- Responsible for physical/spatial planning of land
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 8 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies

Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest
- Undertake street naming, numbering of house and related issues.

The organizational units that would be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, the physical planner overseeing the district has not step his foot in Kadjebi after his assumption of duty. So the department is dormant.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to manage and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased adherence to spatial plans	No. of building permits issued	44	30	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named	1	1	2	2	3	3
Statutory meetings convened	Number of meetings organized	2	2	3	3	3	3
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Data collection (Property valuation)	
Statutory planning committee meeting organized	
Create public awareness on development control	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of this sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG pay-roll). Funding for this sub-programme is mainly DACF-RFG (RFG), DACF, GoG and IGF.

Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2022 as at Aug	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km of feeder roads reshaped/rehabbed	15	60km	100	100	100	100
Improvement in security in the night	Number of street lights maintained	133	20	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of District Police Headquarters (Ground floor, Phase 1)
Manpower and skill development (Actors in water management))	Repair and maintenance of 70No. boreholes
Update District water facilities database and undertake regular monitoring of water facilities	Spot improvement of 87Km feeder roads
Internal Management of the Organisation	Maintenance of streetlight in the district
Procurement of Office Equipment And Logistics	Renovation of Budget, Planning and 2 other Officers bungalows
	Construction of fence wall at the DCD's Bungalow
	Rehabilitation of District Assembly Hall Block
	Procurement Of Office furniture
	Installation of intercom in Assembly offices

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 15 staff from the Department of Agriculture

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites, promote local festivals in the district and, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officer (from NABCO). Funds would be sourced from Donor partners and DACF to execute this sub-programme of which community members are the main beneficiary.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Potential and existing entrepreneurs trained	No. of individuals trained on soap making	40	-	40	45	50	50
	No. of individuals trained on boutique tie and dye making	40	-	45	50	50	60
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	35	50	60	70	75	80
Tourist sites developed	No. of sites developed	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Development and promotion of Tourism potentials	Renovation of Poase Cement Market
Trade Development and Promotion	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment, and reduced poverty.

Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities).

The Department consist of 16 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of palm/ginger seedlings nursed	1,100	-	100,000	100,000	100,000	100,000
	Number of farmers benefited	1	-	100	100	100	100
Demonstration field established	Number of fields established	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Ginger and rice; support Planting for food and Jobs)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department (NADMO) will be responsible in executing the programme.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations, assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and, formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Disaster affected individuals supported	No. of Individuals supported	10	10	10	15	18	20
Training for Disaster volunteers organized	No. of volunteers trained	40	-	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	4	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,287,563		
130201 17.1 strengthen domestic resource mob.	11,359,015	85,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	500,000		
140202 12.5 Subs reduce waste generation	0	545,800		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	162,000		
140501 2.5 Improve access to land for industrial development	0	18,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	973,573		
150701 3.7 Promote good corporate governance	0	286,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	68,061		
160201 Improve production efficiency and yield	0	1,917,026		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	29,000		
300102 6.1 Universal access to safe drinking water by 2030	0	310,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,480,000		
410101 Deepen political and administrative decentralisation	0	352,700		
410201 Improve decentralised planning	0	83,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	163,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	11,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	388,750		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	668,914		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	280,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	22,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	50,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000		
590202 16.2 End abuse, exploitation and violence	0	38,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	235,000		
640101 Improve human capital development and management	0	163,378		
660201 Build capacity for sports and recreational development	0	8,250		
<i>Grand Total ¢</i>	11,359,015	11,366,015	-7,000	-0.06

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
125 02 00 001 20				
Finance, ,	11,359,014.56	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	156,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1413001 Property Rate	25,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	16,000.00	0.00	0.00	0.00
Sales of goods and services	218,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	6,000.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	500.00	0.00	0.00	0.00
1422023 Communication Sevices	3,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	14,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,300.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		18,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	7,000.00	0.00	0.00	0.00
Output 0003		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		3,440,000.24	0.00	0.00	0.00
1311005	CANADA	118,197.24	0.00	0.00	0.00
1311018	World Bank	3,139,803.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	182,000.00	0.00	0.00	0.00
From foreign governments(Current)		7,526,014.32	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,254,063.42	0.00	0.00	0.00
1331002	DACF - Assembly	3,225,000.00	0.00	0.00	0.00
1331003	DACF - MP	673,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,263,572.90	0.00	0.00	0.00
125 10 02 001 20		0.00	0.00	0.00	0.00
Works, Public Works,					
Objective 290201 11.1 Ensure access to affordable housing					
Output 0001		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		11,359,014.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	0	0	0	11,366,015	11,388,890	11,479,675
Management and Administration	0	0	0	2,215,456	2,227,000	2,237,611
	0	0	0	1,132,878	1,144,087	1,144,207
	0	0	0	251,200	251,535	253,712
	0	0	0	71,000	71,000	71,710
	0	0	0	706,000	706,000	713,060
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,036,567	3,041,946	3,066,933
	0	0	0	547,853	553,232	553,332
	0	0	0	36,800	36,800	37,168
	0	0	0	414,000	414,000	418,140
	0	0	0	282,000	282,000	284,820
	0	0	0	1,033,914	1,033,914	1,044,253
	0	0	0	225,000	225,000	227,250
	0	0	0	182,000	182,000	183,820
	0	0	0	315,000	315,000	318,150
Infrastructure Delivery and Management	0	0	0	2,606,120	2,607,981	2,632,181
	0	0	0	208,120	209,981	210,201
	0	0	0	93,000	93,000	93,930
	0	0	0	280,000	280,000	282,800
	0	0	0	625,000	625,000	631,250
	0	0	0	1,400,000	1,400,000	1,414,000
Economic Development	0	0	0	3,387,871	3,391,963	3,421,750
	0	0	0	421,211	425,303	425,423
	0	0	0	14,000	14,000	14,140
	0	0	0	10,000	10,000	10,100
	0	0	0	136,086	136,086	137,447
	0	0	0	118,197	118,197	119,379
	0	0	0	1,739,804	1,739,804	1,757,202
	0	0	0	948,573	948,573	958,059
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	11,366,015	11,388,890	11,479,675

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	11,366,015	11,388,890	11,479,675
Management and Administration	0	0	0	2,215,456	2,227,000	2,237,611
SP1.1: General Administration	0	0	0	1,873,078	1,884,622	1,891,809
21 Compensation of employees [GFS]	0	0	0	1,154,378	1,165,922	1,165,922
211 Wages and salaries [GFS]	0	0	0	1,132,878	1,144,207	1,144,207
21110 Established Position	0	0	0	1,120,878	1,132,087	1,132,087
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	21,500	21,715	21,715
21210 Actual social contributions [GFS]	0	0	0	21,500	21,715	21,715
22 Use of goods and services	0	0	0	643,700	643,700	650,137
221 Use of goods and services	0	0	0	643,700	643,700	650,137
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	23,700	23,700	23,937
22105 Travel - Transport	0	0	0	238,700	238,700	241,087
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	254,000	254,000	256,540
22108 Consulting Services	0	0	0	2,300	2,300	2,323
22109 Special Services	0	0	0	5,000	5,000	5,050
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
SP1.2: Finance and Revenue Mobilization	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	94,000	94,000	94,940
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	6,000	6,000	6,060
SP1.5: Human Resource Management	0	0	0	163,378	163,378	165,012
22 Use of goods and services	0	0	0	153,378	153,378	154,912
221 Use of goods and services	0	0	0	153,378	153,378	154,912
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	145,378	145,378	146,832
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,036,567	3,041,946	3,066,933
SP2.1 Education, youth & Sports Services	0	0	0	1,065,914	1,065,914	1,076,573
22 Use of goods and services	0	0	0	297,000	297,000	299,970
221 Use of goods and services	0	0	0	297,000	297,000	299,970
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	62,000	62,000	62,620
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	668,914	668,914	675,603
311 Fixed assets	0	0	0	668,914	668,914	675,603
31112 Nonresidential buildings	0	0	0	353,914	353,914	357,453
31131 Infrastructure Assets	0	0	0	315,000	315,000	318,150
SP2.2 Public Health Services and Management	0	0	0	352,000	352,000	355,520
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
SP2.3 Social Welfare and Community Development	0	0	0	403,404	404,709	407,439
21 Compensation of employees [GFS]	0	0	0	130,404	131,709	131,709
211 Wages and salaries [GFS]	0	0	0	130,404	131,709	131,709
21110 Established Position	0	0	0	130,404	131,709	131,709
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,215,249	1,219,323	1,227,401
21 Compensation of employees [GFS]	0	0	0	407,449	411,523	411,523
211 Wages and salaries [GFS]	0	0	0	407,449	411,523	411,523
21110 Established Position	0	0	0	407,449	411,523	411,523

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	687,800	687,800	694,678
221 Use of goods and services	0	0	0	687,800	687,800	694,678
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	494,000	494,000	498,940
22105 Travel - Transport	0	0	0	73,800	73,800	74,538
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,606,120	2,607,981	2,632,181
SP3.1 Physical and Spatial Planning Development	0	0	0	205,232	206,274	207,284
21 Compensation of employees [GFS]	0	0	0	104,232	105,274	105,274
211 Wages and salaries [GFS]	0	0	0	104,232	105,274	105,274
21110 Established Position	0	0	0	104,232	105,274	105,274
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,400,888	2,401,707	2,424,897
21 Compensation of employees [GFS]	0	0	0	81,888	82,707	82,707
211 Wages and salaries [GFS]	0	0	0	81,888	82,707	82,707
21110 Established Position	0	0	0	81,888	82,707	82,707
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	8,200	8,200	8,282

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,290,000	2,290,000	2,312,900
311 Fixed assets	0	0	0	2,290,000	2,290,000	2,312,900
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	1,505,000	1,505,000	1,520,050
31131 Infrastructure Assets	0	0	0	365,000	365,000	368,650
Economic Development	0	0	0	3,387,871	3,391,963	3,421,750
SP4.1 Trade, Tourism and Industrial Development	0	0	0	993,573	993,573	1,003,509
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	948,573	948,573	958,059
311 Fixed assets	0	0	0	948,573	948,573	958,059
31113 Other structures	0	0	0	948,573	948,573	958,059
SP4.2 Agricultural Services and Management	0	0	0	2,394,298	2,398,390	2,418,241
21 Compensation of employees [GFS]	0	0	0	409,211	413,303	413,303
211 Wages and salaries [GFS]	0	0	0	409,211	413,303	413,303
21110 Established Position	0	0	0	409,211	413,303	413,303
22 Use of goods and services	0	0	0	1,985,087	1,985,087	2,004,938
221 Use of goods and services	0	0	0	1,985,087	1,985,087	2,004,938
22101 Materials - Office Supplies	0	0	0	1,464,944	1,464,944	1,479,593
22102 Utilities	0	0	0	5,300	5,300	5,353
22105 Travel - Transport	0	0	0	214,539	214,539	216,684
22107 Training - Seminars - Conferences	0	0	0	116,304	116,304	117,467
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	160,000	160,000	161,600
22113	0	0	0	9,000	9,000	9,090
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster Prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	80,000	80,000	80,800

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

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	11,366,015	11,388,890	11,479,675

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kadjebi District - Kadjebi	2,254,063	2,185,086	1,543,914	5,983,063	33,500	286,500	80,000	400,000	414,000	0	0	2,094,379	2,663,573	4,757,952	11,366,015
Management and Administration	1,120,878	789,000	0	1,909,878	33,500	217,700	0	251,200	0	0	0	54,378	0	54,378	2,215,456
Central Administration	1,120,878	667,000	0	1,787,878	33,500	134,700	0	168,200	0	0	0	0	0	0	1,956,078
Administration (Assembly Office)	1,120,878	667,000	0	1,787,878	33,500	134,700	0	168,200	0	0	0	0	0	0	1,956,078
Finance	0	20,000	0	20,000	0	65,000	0	65,000	0	0	0	0	0	0	85,000
	0	20,000	0	20,000	0	65,000	0	65,000	0	0	0	0	0	0	85,000
Human Resource	0	96,000	0	96,000	0	13,000	0	13,000	0	0	0	54,378	0	54,378	163,378
Human Resource	0	96,000	0	96,000	0	13,000	0	13,000	0	0	0	54,378	0	54,378	163,378
Statistics	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	11,000
Statistics	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	11,000
Social Services Delivery	537,853	1,006,000	733,914	2,277,767	0	36,800	0	36,800	414,000	0	0	182,000	315,000	497,000	3,036,567
Education, Youth and Sports	0	392,000	353,914	745,914	0	5,000	0	5,000	0	0	0	0	315,000	315,000	1,065,914
Office of Departmental Head	0	383,750	0	383,750	0	5,000	0	5,000	0	0	0	0	0	0	388,750
Education	0	0	353,914	353,914	0	0	0	0	0	0	0	0	315,000	315,000	668,914
Sports	0	8,250	0	8,250	0	0	0	0	0	0	0	0	0	0	8,250
Health	407,449	594,000	380,000	1,381,449	0	23,800	0	23,800	414,000	0	0	162,000	0	162,000	1,567,249
Office of District Medical Officer of Health	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	0	0	0	72,000
Environmental Health Unit	407,449	529,000	100,000	1,036,449	0	16,800	0	16,800	414,000	0	0	162,000	0	162,000	1,215,249
Hospital services	0	0	280,000	280,000	0	0	0	0	0	0	0	0	0	0	280,000
Social Welfare & Community Development	130,404	20,000	0	150,404	0	8,000	0	8,000	0	0	0	20,000	0	20,000	403,404
Office of Departmental Head	130,404	4,000	0	134,404	0	0	0	0	0	0	0	6,000	0	6,000	365,404
Social Welfare	0	16,000	0	16,000	0	8,000	0	8,000	0	0	0	14,000	0	14,000	38,000
Infrastructure Delivery and Management	186,120	117,000	810,000	1,113,120	0	13,000	80,000	93,000	0	0	0	0	1,400,000	1,400,000	2,606,120
Physical Planning	104,232	95,000	0	199,232	0	6,000	0	6,000	0	0	0	0	0	0	205,232
Office of Departmental Head	104,232	81,000	0	185,232	0	2,000	0	2,000	0	0	0	0	0	0	187,232
Town and Country Planning	0	14,000	0	14,000	0	4,000	0	4,000	0	0	0	0	0	0	18,000
Works	81,888	22,000	810,000	913,888	0	7,000	80,000	87,000	0	0	0	0	1,400,000	1,400,000	2,400,888

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	81,888	22,000	0	103,888	0	7,000	0	7,000	0	0	0	0	0	0	0	110,888
Public Works	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Water	0	0	230,000	230,000	0	0	80,000	80,000	0	0	0	0	0	0	0	310,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,480,000
Economic Development	409,211	158,086	0	567,297	0	14,000	0	14,000	0	0	0	0	1,858,001	948,573	2,806,574	3,387,871
Agriculture	409,211	120,086	0	529,297	0	7,000	0	7,000	0	0	0	0	1,858,001	0	1,858,001	2,394,298
	409,211	120,086	0	529,297	0	7,000	0	7,000	0	0	0	0	1,858,001	0	1,858,001	2,394,298
Trade, Industry and Tourism	0	38,000	0	38,000	0	7,000	0	7,000	0	0	0	0	0	948,573	948,573	993,573
Office of Departmental Head	0	23,000	0	23,000	0	2,000	0	2,000	0	0	0	0	0	948,573	948,573	973,573
Tourism	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	0	120,000
	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,120,878
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1102001	Kajebi						
Compensation of employees [GFS]							1,120,878	
Objective	000000	Compensation of Employees						1,120,878
Program	91001	Management and Administration						1,120,878
Sub-Program	91001001	SP1.1: General Administration						1,120,878
Operation	000000			0.0	0.0	0.0	1,120,878	
Wages and salaries [GFS]							1,120,878	
	2111001	Established Post						1,120,878

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			168,200			
Organisation	1250101001	Kadjebi District - Kadjebi Central Administration Administration (Assembly Office) Oti						
Location Code	1102001	Kajebi						
				Compensation of employees [GFS]				
				33,500				
Objective	000000	Compensation of Employees			33,500			
Program	91001	Management and Administration			33,500			
Sub-Program	91001001	SP1.1: General Administration			33,500			
Operation	000000				0.0	0.0	0.0	33,500
Wages and salaries [GFS]								
2111102 Monthly paid and casual labour				12,000				
Social contributions [GFS]								
2121004 End of Service Benefit (ESB/Ex-Gratia)				21,500				
				Use of goods and services				
				134,700				
Objective	150701	3.7 Promote good corporate governance			20,000			
Program	91001	Management and Administration			20,000			
Sub-Program	91001001	SP1.1: General Administration			20,000			
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	15,000
Use of goods and services								
2210709 Seminars/Conferences/Workshops - Domestic				15,000				
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0	5,000
Use of goods and services								
2210503 Fuel and Lubricants - Official Vehicles				3,000				
2210510 Other Night allowances				2,000				
Objective	410101	Deepen political and administrative decentralisation			114,700			
Program	91001	Management and Administration			114,700			
Sub-Program	91001001	SP1.1: General Administration			114,700			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	109,700
Use of goods and services								
2210203 Telecommunications				13,700				
2210502 Maintenance and Repairs - Official Vehicles				20,000				
2210505 Running Cost - Official Vehicles				44,000				
2210509 Other Travel and Transportation				22,000				
2210510 Other Night allowances				2,700				
2210623 Maintenance of Office Equipment				5,000				
2210802 External Consultants Fees				2,300				
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	5,000
Use of goods and services								
2210709 Seminars/Conferences/Workshops - Domestic				5,000				

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)				71,000	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1102001	Kajebi					
Use of goods and services						71,000	
Objective	150701	3.7 Promote good corporate governance				71,000	
Program	91001	Management and Administration				71,000	
Sub-Program	91001001	SP1.1: General Administration				71,000	
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	71,000
Use of goods and services						71,000	
2210708 Refreshments						71,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				596,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1250101001	Kadjebi District - Kadjebi Central Administration Administration (Assembly Office) Oti					
Location Code	1102001	Kajebi					

Use of goods and services							521,000
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Objective	150701	3.7 Promote good corporate governance					130,000
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Program	91001	Management and Administration					130,000
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Sub-Program	91001001	SP1.1: General Administration					130,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210513	Local Hotel Accommodation						10,000
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2210708	Refreshments						30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210114	Rations						5,000
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2210505	Running Cost - Official Vehicles						15,000
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2210513	Local Hotel Accommodation						15,000
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2210708	Refreshments						5,000
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210505	Running Cost - Official Vehicles						3,000
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2210510	Other Night allowances						2,000
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Objective	410101	Deepen political and administrative decentralisation					238,000
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Program	91001	Management and Administration					238,000
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Sub-Program	91001001	SP1.1: General Administration					238,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		205,000
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Use of goods and services							205,000
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2210101	Printed Material and Stationery						35,000
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2210102	Office Facilities, Supplies and Accessories						30,000
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2210201	Electricity charges						8,000
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2210202	Water						2,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210505	Running Cost - Official Vehicles						50,000
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2210623	Maintenance of Office Equipment						30,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		33,000
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Use of goods and services							33,000
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2210709	Seminars/Conferences/Workshops - Domestic						33,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					153,000
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Program	91001	Management and Administration					153,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration							70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210711 Public Education and Sensitization							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
		2210904 Substructure Allowances							5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		2210102 Office Facilities, Supplies and Accessories							15,000
		2210709 Seminars/Conferences/Workshops - Domestic							35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							83,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210505 Running Cost - Official Vehicles							14,000
		2210708 Refreshments							10,000
		2210904 Substructure Allowances							6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				53,000
		Use of goods and services							53,000
		2210711 Public Education and Sensitization							53,000
Other expense									75,000
Objective	150701	3.7 Promote good corporate governance							65,000
Program	91001	Management and Administration							65,000
Sub-Program	91001001	SP1.1: General Administration							65,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		2821010 Contributions							40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821010 Contributions							20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821010 Contributions							5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821009 Donations							10,000
Total Cost Centre									1,956,078

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							65,000
Objective	130201	17.1 strengthen domestic resource mob.					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210122 Value Books							5,000
2210509 Other Travel and Transportation							5,000
2210904 Substructure Allowances							40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							20,000
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							5,000
Total Cost Centre							85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70980	Education n.e.c					
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				123,750
Function Code	70980	Education n.e.c					
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							83,750
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					83,750
Program	91006	Social Services Delivery					83,750
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					83,750
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		83,750
Use of goods and services							83,750
2210108 Construction Material							30,000
2210117 Teaching and Learning Materials							31,750
2210904 Substructure Allowances							22,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	260,000
Function Code	70980	Education n.e.c						
Organisation	1250301001	Kadjebi District - Kadjebi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210902 Official Celebrations							40,000	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210108 Construction Material							120,000	
2210505 Running Cost - Official Vehicles							10,000	
2210510 Other Night allowances							10,000	
2210708 Refreshments							20,000	
Other expense							60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821019 Scholarship and Bursaries							60,000	
Total Cost Centre							388,750	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70912	Primary education					
Organisation	1250302002	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							80,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111256 WIP - School Buildings							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				273,914
Function Code	70912	Primary education					
Organisation	1250302002	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							273,914
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					273,914
Program	91006	Social Services Delivery					273,914
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					273,914
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		273,914
Fixed assets							273,914
3111256 WIP - School Buildings							273,914
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				315,000
Function Code	70912	Primary education					
Organisation	1250302002	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							315,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					315,000
Program	91006	Social Services Delivery					315,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					315,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		315,000
Fixed assets							315,000
3113108 Furniture and Fittings							315,000
Total Cost Centre							668,914

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	8,250
Function Code	70810	Recreational and sport services (IS)					
Organisation	1250303001	Kadjebi District - Kadjebi_Education, Youth and Sports_Sports_Oti					
Location Code	1102001	Kajebi					
Use of goods and services						8,250	
Objective	660201	Build capacity for sports and recreational development					8,250
Program	91006	Social Services Delivery					8,250
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,250
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	8,250
Use of goods and services						8,250	
2210102 Office Facilities, Supplies and Accessories						8,250	
Total Cost Centre						8,250	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				7,000
Function Code	70721	General Medical services (IS)					
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							7,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210509 Other Travel and Transportation							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				65,000
Function Code	70721	General Medical services (IS)					
Organisation	1250401001	Kadjebi District - Kadjebi_Health_Office of District Medical Officer of Health_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							65,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							10,000
2210510 Other Night allowances							5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210105 Drugs							5,000
2210509 Other Travel and Transportation							5,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							10,000
2210904 Substructure Allowances							5,000
Total Cost Centre							72,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	407,449
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102001	Kajebi		

				Compensation of employees [GFS]	407,449	
Objective	000000	Compensation of Employees			407,449	
Program	91006	Social Services Delivery			407,449	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			407,449	
Operation	000000		0.0	0.0	0.0	407,449
Wages and salaries [GFS]					407,449	
2111001 Established Post					407,449	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,800
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	16,800	
Objective	140202	12.5 Subs reduce waste generation			16,800	
Program	91006	Social Services Delivery			16,800	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			16,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,800
Use of goods and services					16,800	
2210503 Fuel and Lubricants - Official Vehicles					4,000	
2210511 Local travel cost					4,800	
2210708 Refreshments					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601		<i>Total By Fund Source</i>	414,000
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	414,000	
Objective	140202	12.5 Subs reduce waste generation			414,000	
Program	91006	Social Services Delivery			414,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			414,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	414,000
Use of goods and services					414,000	
2210302 Contract Cleaning Service Charges					414,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	215,000
Function Code	70740	Public health services						
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							95,000	
Objective	140202	12.5 Subs reduce waste generation						95,000
Program	91006	Social Services Delivery						95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	95,000
Use of goods and services							95,000	
2210302 Contract Cleaning Service Charges							80,000	
2210502 Maintenance and Repairs - Official Vehicles							15,000	
Other expense							20,000	
Objective	140202	12.5 Subs reduce waste generation						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Non Financial Assets							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111206 Slaughter House							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	162,000
Function Code	70740	Public health services					
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti					
Location Code	1102001	Kajebi					
Use of goods and services						162,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					162,000
Program	91006	Social Services Delivery					162,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					162,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	162,000	
Use of goods and services						162,000	
2210101	Printed Material and Stationery					5,000	
2210203	Telecommunications					5,000	
2210505	Running Cost - Official Vehicles					20,000	
2210511	Local travel cost					30,000	
2210701	Training Materials					10,000	
2210708	Refreshments					40,000	
2210711	Public Education and Sensitization					52,000	
Total Cost Centre						1,215,249	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000
Function Code	70731	General hospital services (IS)					
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services__Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111253 WIP - Health Centres							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
Function Code	70731	General hospital services (IS)					
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services__Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							210,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111103 Bungalows/Flats							50,000
3111253 WIP - Health Centres							160,000
Total Cost Centre							280,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				421,211
Function Code	70421	Agriculture cs					
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti					
Location Code	1102001	Kajebi					
Compensation of employees [GFS]							409,211
Objective	000000	Compensation of Employees					409,211
Program	91008	Economic Development					409,211
Sub-Program	91008002	SP4.2 Agricultural Services and Management					409,211
Operation	000000		0.0	0.0	0.0		409,211
Wages and salaries [GFS]							409,211
2111001 Established Post							409,211
Use of goods and services							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70421	Agriculture cs					
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							7,000
Objective	160201	Improve production efficiency and yield					7,000
Program	91008	Economic Development					7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	10,000	
Objective	160201	Improve production efficiency and yield			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210902 Official Celebrations					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	98,086
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	98,086	
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducrs 4 vlue addtn			48,086	
Program	91008	Economic Development			48,086	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			48,086	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	48,086
Use of goods and services					48,086	
2210110 Specialised Stock					33,086	
2210802 External Consultants Fees					15,000	

Objective	160201	Improve production efficiency and yield			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	118,197
Function Code	70421	Agriculture cs					
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti					
Location Code	1102001	Kajebi					

						Use of goods and services	118,197
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					19,975
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Program	91008	Economic Development					19,975
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					19,975
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,975
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Use of goods and services							15,975
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2210101	Printed Material and Stationery						8,975
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2210102	Office Facilities, Supplies and Accessories						7,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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2210110	Specialised Stock						4,000
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Objective	160201	Improve production efficiency and yield					98,222
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Program	91008	Economic Development					98,222
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					98,222
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,604
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Use of goods and services							55,604
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2210201	Electricity charges						5,300
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2210502	Maintenance and Repairs - Official Vehicles						25,000
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2210709	Seminars/Conferences/Workshops - Domestic						16,304
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2211304	Insurance of Vehicles						9,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		42,618
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Use of goods and services							42,618
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2210511	Local travel cost						42,618
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	1,739,804
Function Code	70421	Agriculture cs						
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							1,739,804	
Objective	160201	Improve production efficiency and yield						1,739,804
Program	91008	Economic Development						1,739,804
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,739,804
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	1,739,804
Use of goods and services							1,739,804	
2210101	Printed Material and Stationery						50,000	
2210110	Specialised Stock						250,000	
2210120	Purchase of Petty Tools/Implements						1,111,883	
2210502	Maintenance and Repairs - Official Vehicles						27,921	
2210505	Running Cost - Official Vehicles						100,000	
2210709	Seminars/Conferences/Workshops - Domestic						100,000	
2210904	Substructure Allowances						100,000	
Total Cost Centre							2,394,298	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				104,232
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250701001	Kadjebi District - Kadjebi Physical Planning Office of Departmental Head Oti					
Location Code	1102001	Kajebi					
Compensation of employees [GFS]							104,232
Objective	000000	Compensation of Employees					104,232
Program	91007	Infrastructure Delivery and Management					104,232
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					104,232
Operation	000000		0.0	0.0	0.0	104,232	
Wages and salaries [GFS]							104,232
2111001 Established Post							104,232
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250701001	Kadjebi District - Kadjebi Physical Planning Office of Departmental Head Oti					
Location Code	1102001	Kajebi					
Use of goods and services							2,000
Objective	410201	Improve decentralised planning					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	81,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							50,000	
Objective	410201	Improve decentralised planning						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							10,000	
2210802 External Consultants Fees							20,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210908 Property Valuation Expenses							20,000	
Other expense							31,000	
Objective	410201	Improve decentralised planning						31,000
Program	91007	Infrastructure Delivery and Management						31,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						31,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	31,000
Miscellaneous other expense							31,000	
2821018 Civic Numbering/Street Naming							31,000	
Total Cost Centre							187,232	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							10,000
Objective	140501	2.5 Improve access to land for industrial development					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							7,000
2210623 Maintenance of Office Equipment							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							4,000
Objective	140501	2.5 Improve access to land for industrial development					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							4,000
Objective	140501	2.5 Improve access to land for industrial development					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						134,404
Organisation	1250801001	Kadjebi District - Kadjebi Social Welfare & Community Development Office of Departmental Head Oti						
Location Code	1102001	Kajebi						

Compensation of employees [GFS]								130,404
Objective	000000	Compensation of Employees						130,404
Program	91006	Social Services Delivery						130,404
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						130,404
Operation	000000			0.0	0.0	0.0		130,404

Wages and salaries [GFS]								130,404
2111001 Established Post								130,404

Use of goods and services								4,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		4,000

Use of goods and services								4,000
2210509 Other Travel and Transportation								4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				225,000
Function Code	70620	Community Development					
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							30,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							6,000
2210708 Refreshments							9,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							195,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					195,000
Program	91006	Social Services Delivery					195,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					195,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		195,000
Miscellaneous other expense							195,000
2821009 Donations							175,000
2821019 Scholarship and Bursaries							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				6,000
Function Code	70620	Community Development					
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							6,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Total Cost Centre							365,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children						
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							6,000	
Objective	590202	16.2 End abuse, exploitation and violence						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210502 Maintenance and Repairs - Official Vehicles							3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children						
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							8,000	
Objective	590202	16.2 End abuse, exploitation and violence						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210511 Local travel cost							1,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							10,000
Objective	590202	16.2 End abuse, exploitation and violence					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				14,000
Function Code	71040	Family and children					
Organisation	1250802001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							14,000
Objective	590202	16.2 End abuse, exploitation and violence					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
Total Cost Centre							38,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	93,888
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti	
Location Code	1102001	Kajebi	

			Compensation of employees [GFS]	81,888
Objective	000000	Compensation of Employees		81,888
Program	91007	Infrastructure Delivery and Management		81,888
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		81,888
Operation	000000		0.0 0.0 0.0	81,888

Wages and salaries [GFS]			81,888
2111001 Established Post			81,888

			Use of goods and services	12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210102 Office Facilities, Supplies and Accessories			4,500
2210502 Maintenance and Repairs - Official Vehicles			1,800
2210623 Maintenance of Office Equipment			1,500
2210709 Seminars/Conferences/Workshops - Domestic			4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	7,000
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70610	Housing development					
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti					
Location Code	1102001	Kajebi					
Use of goods and services						10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210102 Office Facilities, Supplies and Accessories						4,000	
2210511 Local travel cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
Total Cost Centre						110,888	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	1251002001	Kajebi District - Kajebi_Works_Public Works_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							50,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
	3111306	Bridges					25,000
	3113101	Electrical Networks					25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				450,000
Function Code	70610	Housing development					
Organisation	1251002001	Kajebi District - Kajebi_Works_Public Works_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							450,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services					450,000
Program	91007	Infrastructure Delivery and Management					450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
Fixed assets							450,000
	3111103	Bungalows/Flats					160,000
	3111204	Office Buildings					60,000
	3111209	Police Post					200,000
	3113101	Electrical Networks					30,000
Total Cost Centre							500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	1251003001	Kadjebi District - Kadjebi_Works_Water_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Total Cost Centre							310,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111308 Feeder Roads							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111308 Feeder Roads							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,400,000
Function Code	70451	Road transport					
Organisation	1251004001	Kadjebi District - Kadjebi_Works_Feeder Roads_Oti					
Location Code	1102001	Kajebi					
Non Financial Assets							1,400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,400,000
Program	91007	Infrastructure Delivery and Management					1,400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,400,000
Fixed assets							1,400,000
3111308 Feeder Roads							1,400,000
Total Cost Centre							1,480,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	2,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	23,000
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	13,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		13,000
Program	91008	Economic Development		13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210910 Trade Promotion / Publicity				5,000

			Other expense	10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	948,573
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Oti					
Location Code	1102001	Kajebi					

Non Financial Assets 948,573

Objective	140602	9.3 Incrs access of SMEs to fin. serv					948,573
Program	91008	Economic Development					948,573
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					948,573
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		948,573

Fixed assets							948,573
3111304	Markets						225,000
3111305	Car/Lorry Park						599,846
3111354	WIP - Markets						33,750
3111355	WIP - Car/Lorry Park						89,977
<i>Total Cost Centre</i>							973,573

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70473	Tourism					
Organisation	1251104001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Tourism_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				15,000
Function Code	70473	Tourism					
Organisation	1251104001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Tourism_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							15,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210802 External Consultants Fees							15,000
Total Cost Centre							20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	5,000
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211203 Emergency Works				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	85,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti						
Location Code	1102001	Kajebi						
Use of goods and services							85,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						85,000
Program	91009	Environmental and Sanitation Management						85,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210110 Specialised Stock							10,000	
2210711 Public Education and Sensitization							10,000	
2211203 Emergency Works							50,000	
<i>Total Cost Centre</i>							120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					6,000
2210102	Office Facilities, Supplies and Accessories				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	13,000
Objective	640101	Improve human capital development and management			13,000
Program	91001	Management and Administration			13,000
Sub-Program	91001005	SP1.5: Human Resource Management			13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					13,000
2210509	Other Travel and Transportation				5,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							80,000
Objective	640101	Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Other expense							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1251801001	Kadjebi District - Kadjebi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210709 Seminars/Conferences/Workshops - Domestic							54,378
Total Cost Centre							163,378

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1251901001	Kadjebi District - Kadjebi_Statistics_Statistics_Statistics_Oti					
Location Code	1102001	Kajebi					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							11,000
Total Vote							11,366,015

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kadjebi District - Kadjebi	2,254,063	2,185,086	1,543,914	5,983,063	33,500	286,500	80,000	400,000	414,000	0	0	2,094,379	2,663,573	4,757,952	11,366,015
Management and Administration	1,120,878	789,000	0	1,909,878	33,500	217,700	0	251,200	0	0	0	54,378	0	54,378	2,215,456
SP1.1: General Administration	1,120,878	584,000	0	1,704,878	33,500	134,700	0	168,200	0	0	0	0	0	0	1,873,078
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	65,000	0	65,000	0	0	0	0	0	0	85,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	89,000	0	89,000	0	5,000	0	5,000	0	0	0	0	0	0	94,000
SP1.5: Human Resource Management	0	96,000	0	96,000	0	13,000	0	13,000	0	0	0	54,378	0	54,378	163,378
Social Services Delivery	537,853	1,006,000	733,914	2,277,767	0	36,800	0	36,800	414,000	0	0	182,000	315,000	497,000	3,036,567
SP2.1 Education, youth & Sports Services	0	392,000	353,914	745,914	0	5,000	0	5,000	0	0	0	0	315,000	315,000	1,065,914
SP2.2 Public Health Services and Management	0	65,000	280,000	345,000	0	7,000	0	7,000	0	0	0	0	0	0	352,000
SP2.3 Social Welfare and Community Development	130,404	20,000	0	150,404	0	8,000	0	8,000	0	0	0	20,000	0	20,000	403,404
SP2.5 Environmental Health and Sanitation Services	407,449	529,000	100,000	1,036,449	0	16,800	0	16,800	414,000	0	0	162,000	0	162,000	1,215,249
Infrastructure Delivery and Management	186,120	117,000	810,000	1,113,120	0	13,000	80,000	93,000	0	0	0	0	1,400,000	1,400,000	2,606,120
SP3.1 Physical and Spatial Planning Development	104,232	95,000	0	199,232	0	6,000	0	6,000	0	0	0	0	0	0	205,232
SP3.2 Public Works, Rural Housing and Water Management	81,888	22,000	810,000	913,888	0	7,000	80,000	87,000	0	0	0	0	1,400,000	1,400,000	2,400,888
Economic Development	409,211	158,086	0	567,297	0	14,000	0	14,000	0	0	0	1,858,001	948,573	2,806,574	3,387,871
SP4.1 Trade, Tourism and Industrial Development	0	38,000	0	38,000	0	7,000	0	7,000	0	0	0	0	948,573	948,573	993,573
SP4.2 Agricultural Services and Management	409,211	120,086	0	529,297	0	7,000	0	7,000	0	0	0	1,858,001	0	1,858,001	2,394,298
Environmental and Sanitation Management	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000
SP5.1 Disaster Prevention and Management	0	115,000	0	115,000	0	5,000	0	5,000	0	0	0	0	0	0	120,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kadjebi District - Kadjebi	5,074,098	5,074,098	5,124,839
1_No Poverty	120,000	120,000	121,200
11_Sustainable Cities and Communities	235,000	235,000	237,350
12_ Responsible Consumption and Production	707,800	707,800	714,878
16_Peace, Justice, and Strong Institutions	201,000	201,000	203,010
17_Partnerships for the Goals	96,000	96,000	96,960
2_Zero Hunger	86,061	86,061	86,922
3_Good Health and Well-Being	638,000	638,000	644,380
4_ Quality Education	1,057,664	1,057,664	1,068,241
6_Clean Water and Sanitation	410,000	410,000	414,100
7_Affordable and Clean Energy	500,000	500,000	505,000
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	1,002,573	1,002,573	1,012,599
Grand Total	0	0	0
	5,074,098	5,074,098	5,124,839

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	9,078,452	9,078,452	9,169,236
9101 - Generic Operations	0	0	0	6,987,547	6,987,547	7,057,422
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,131,104	1,131,104	1,142,415
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	15,975	15,975	16,135
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	172,000	172,000	173,720
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910109 - Supervision and coordination	0	0	0	348,750	348,750	352,238
910110 - PROTOCOL SERVICES	0	0	0	151,000	151,000	152,510
910111 - DATA COLLECTION	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	1,739,804	1,739,804	1,757,202
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,048,914	1,048,914	1,059,403
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,290,000	2,290,000	2,312,900
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	968,573	968,573	978,259
910202 - Trade Development and Promotion	0	0	0	948,573	948,573	958,059
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	106,704	106,704	107,771
910301 - Extension Services	0	0	0	54,618	54,618	55,164
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	52,086	52,086	52,607
9104 - EDUCATION	0	0	0	8,250	8,250	8,333
910403 - Development of youth, sports and culture	0	0	0	8,250	8,250	8,333
9105 - HEALTH	0	0	0	52,000	52,000	52,520
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	22,000	22,000	22,220
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	247,000	247,000	249,470
910601 - Social intervention programmes	0	0	0	225,000	225,000	227,250
910602 - Gender empowerment and mainstreaming	0	0	0	3,000	3,000	3,030

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	19,000	19,000	19,190
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	296,000	296,000	298,960
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	60,600
910805 - Administrative and technical meetings	0	0	0	38,000	38,000	38,380
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	53,000	53,000	53,530
9110 - PHYSICAL PLANNING	0	0	0	83,000	83,000	83,830
911002 - Land use and Spatial planning	0	0	0	32,000	32,000	32,320
911003 - Street Naming and Property Addressing System	0	0	0	51,000	51,000	51,510
9113 - FINANCE	0	0	0	85,000	85,000	85,850
911301 - Treasury and accounting activities	0	0	0	60,000	60,000	60,600
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	144,378	144,378	145,822
911803 - Staff Training and skills development	0	0	0	144,378	144,378	145,822
Grand Total	0	0	0	9,078,452	9,078,452	9,169,236

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	9,099,952	9,100,167	9,190,951
	21,500	21,715	21,715
	21,500	21,715	21,715
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,131,104	1,131,104	1,142,415
	37,000	37,000	37,370
	176,500	176,500	178,265
	414,000	414,000	418,140
	10,000	10,000	10,100
	432,000	432,000	436,320
	55,604	55,604	56,160
	6,000	6,000	6,060
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,975	15,975	16,135
	15,975	15,975	16,135
910104 - INFORMATION, EDUCATION AND COMMUNICATION	172,000	172,000	173,720
	10,000	10,000	10,100
	162,000	162,000	163,620
910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000	40,000	40,400
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	30,000	30,000	30,300
910109 - Supervision and coordination	348,750	348,750	352,238
	5,000	5,000	5,050
	123,750	123,750	124,988
	220,000	220,000	222,200
910110 - PROTOCOL SERVICES	151,000	151,000	152,510
	71,000	71,000	71,710
	80,000	80,000	80,800
910111 - DATA COLLECTION	0	0	0
	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	1,739,804	1,739,804	1,757,202
	1,739,804	1,739,804	1,757,202
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,048,914	1,048,914	1,059,403
	150,000	150,000	151,500
	583,914	583,914	589,753
	315,000	315,000	318,150

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,290,000	2,290,000	2,312,900
	80,000	80,000	80,800
	280,000	280,000	282,800
	530,000	530,000	535,300
	1,400,000	1,400,000	1,414,000
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910202 - Trade Development and Promotion	948,573	948,573	958,059
	948,573	948,573	958,059
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910301 - Extension Services	54,618	54,618	55,164
	12,000	12,000	12,120
	42,618	42,618	43,044
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	52,086	52,086	52,607
	48,086	48,086	48,567
	4,000	4,000	4,040
910403 - Development of youth, sports and culture	8,250	8,250	8,333
	8,250	8,250	8,333
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	22,000	22,000	22,220
	7,000	7,000	7,070
	15,000	15,000	15,150
910601 - Social intervention programmes	225,000	225,000	227,250
	225,000	225,000	227,250
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	3,000	3,000	3,030
910605 - Combating domestic violence and human trafficking	19,000	19,000	19,190
	4,000	4,000	4,040
	1,000	1,000	1,010
	14,000	14,000	14,140
910701 - Disaster management	100,000	100,000	101,000
	30,000	30,000	30,300
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	60,000	60,000	60,600
	15,000	15,000	15,150
	45,000	45,000	45,450

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910805 - Administrative and technical meetings				38,000	38,000	38,380
				5,000	5,000	5,050
				33,000	33,000	33,330
910806 - Security management				60,000	60,000	60,600
				60,000	60,000	60,600
910807 - Support to traditional authorities				20,000	20,000	20,200
				20,000	20,000	20,200
910808 - Local and international affiliations				15,000	15,000	15,150
				5,000	5,000	5,050
				10,000	10,000	10,100
910809 - Citizen participation in local governance				50,000	50,000	50,500
				50,000	50,000	50,500
910810 - Plan and budget preparation				53,000	53,000	53,530
				53,000	53,000	53,530
911002 - Land use and Spatial planning				32,000	32,000	32,320
				2,000	2,000	2,020
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				51,000	51,000	51,510
				51,000	51,000	51,510
911301 - Treasury and accounting activities				60,000	60,000	60,600
				50,000	50,000	50,500
				10,000	10,000	10,100
911302 - Internal audit operations				25,000	25,000	25,250
				15,000	15,000	15,150
				10,000	10,000	10,100
911803 - Staff Training and skills development				144,378	144,378	145,822
				90,000	90,000	90,900
				54,378	54,378	54,922
Grand Total	0	0	0	9,099,952	9,100,167	9,190,951

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	9,099,952	9,100,167	9,190,951
70111 Exec. & leg. Organs (cs)	823,200	823,415	831,432
	156,200	156,415	157,762
	71,000	71,000	71,710
	596,000	596,000	601,960
70112 Financial & fiscal affairs (CS)	259,378	259,378	261,972
	12,000	12,000	12,120
	83,000	83,000	83,830
	110,000	110,000	111,100
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	101,000	101,000	102,010
	10,000	10,000	10,100
	6,000	6,000	6,060
	85,000	85,000	85,850
70360 Public order and safety n.e.c	120,000	120,000	121,200
	5,000	5,000	5,050
	30,000	30,000	30,300
	85,000	85,000	85,850
70411 General Commercial & economic affairs (CS)	973,573	973,573	983,309
	2,000	2,000	2,020
	23,000	23,000	23,230
	948,573	948,573	958,059
70421 Agriculture cs	1,985,087	1,985,087	2,004,938
	12,000	12,000	12,120
	7,000	7,000	7,070
	10,000	10,000	10,100
	98,086	98,086	99,067
	118,197	118,197	119,379
	1,739,804	1,739,804	1,757,202
70451 Road transport	1,480,000	1,480,000	1,494,800
	30,000	30,000	30,300
	50,000	50,000	50,500
	1,400,000	1,400,000	1,414,000
70473 Tourism	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	529,000	529,000	534,290
		12,000	12,000	12,120
		7,000	7,000	7,070
		50,000	50,000	50,500
		460,000	460,000	464,600
70620	Community Development	235,000	235,000	237,350
		4,000	4,000	4,040
		225,000	225,000	227,250
		6,000	6,000	6,060
70630	Water supply	310,000	310,000	313,100
		80,000	80,000	80,800
		200,000	200,000	202,000
		30,000	30,000	30,300
70721	General Medical services (IS)	72,000	72,000	72,720
		7,000	7,000	7,070
		65,000	65,000	65,650
70731	General hospital services (IS)	280,000	280,000	282,800
		70,000	70,000	70,700
		210,000	210,000	212,100
70740	Public health services	807,800	807,800	815,878
		16,800	16,800	16,968
		414,000	414,000	418,140
		215,000	215,000	217,150
		162,000	162,000	163,620
70810	Recreational and sport services (IS)	8,250	8,250	8,333
		8,250	8,250	8,333
70912	Primary education	668,914	668,914	675,603
		80,000	80,000	80,800
		273,914	273,914	276,653
		315,000	315,000	318,150
70980	Education n.e.c	388,750	388,750	392,638
		5,000	5,000	5,050
		123,750	123,750	124,988
		260,000	260,000	262,600
71040	Family and children	38,000	38,000	38,380
		6,000	6,000	6,060
		8,000	8,000	8,080
		10,000	10,000	10,100
		14,000	14,000	14,140

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

Functional Classification				2023	2024	2025
				Budget	forecast	forecast
Grand Total				0	0	0
				9,099,952	9,100,167	9,190,951

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kadjebi District - Kadjebi	9,099,952	9,100,167	9,190,951
70111 Exec. & leg. Organs (cs)	823,200	823,415	831,432
70112 Financial & fiscal affairs (CS)	259,378	259,378	261,972
70133 Overall planning & statistical services (CS)	101,000	101,000	102,010
70360 Public order and safety n.e.c	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	973,573	973,573	983,309
70421 Agriculture cs	1,985,087	1,985,087	2,004,938
70451 Road transport	1,480,000	1,480,000	1,494,800
70473 Tourism	20,000	20,000	20,200
70610 Housing development	529,000	529,000	534,290
70620 Community Development	235,000	235,000	237,350
70630 Water supply	310,000	310,000	313,100
70721 General Medical services (IS)	72,000	72,000	72,720
70731 General hospital services (IS)	280,000	280,000	282,800
70740 Public health services	807,800	807,800	815,878
70810 Recreational and sport services (IS)	8,250	8,250	8,333
70912 Primary education	668,914	668,914	675,603
70980 Education n.e.c	388,750	388,750	392,638
71040 Family and children	38,000	38,000	38,380
Grand Total	0	0	0
	9,099,952	9,100,167	9,190,951

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: : KADJEBI DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1	214106	Construction of 3-unit classroom block with ancillary fac. at Ampeyo	Samaapco Ghana Ltd.	80%	173,655.81	115,000.00	58,655.81	40,000.00	-		
2	215137	Construction of 6 unit classroom blk with ancillary fac. at Kosamba	Domkorf Co. Ltd	75%	375,252.28	232,825.22	142,427.06	50,000.00	-		
3	2118008	Const. of Fence Wall and Rehabilitation of Slaughter House	Ibrahim Osman	80%	198,258.42	97,014.60	101,243.82	100,000.00	-		
4	519437	Construction Of 1No.CHPS Compound at Menuku	Mbangya Enterprise	60%	274,058.60	86,772.60	187,286.00	80,000.00	-		
5		Renovation of Dodo	Blood Redeemed Enterprise	100%	209,062.55	60,000.00	149,062.55	80,000.00	-		

		Amanfrom Health Centre									
6	120104	Const. of 1no. One-Story District Police Headquarters (Phase 1, Ground Floor)	Christland Construction Ltd	50%	549,755.50	97,581.50	452,174.00	200,000.00	200,000.00	52,174.00	-
7	220967	Const. Of 1no. 3-Unit Classroom block with ancillary facilities at Okanta D/A JHS	Global Shalom Brothers Ltd	60%	418,113.50	54,199.40	363,914.10	183,914.00	-		
8	113016	Rehab. Of District Chief Executive's Fence Wall & Const. Of Security Post	Kuadeck Ltd	100%	49,955.20	10,000.00	39,955.20	40,000.00	-		
9	114016	Const, of Fire/Ambulance bay	Kwapeadu Company Ltd	100%	451,077.40	377,293.12	73,784.28	40,000.00	-		
10	1616011	Comp. of Nurses Quarters at Asato	Malach Construction Ltd	100%	124,515.18	100,431.58	24,083.60	-	-		
11	1616012	Comp. of Nurses Quarters at Pepesu	Christland Construction Ltd	100%	126,069.44	100,264.50	25,804.94	-	-		
12	216165	Construction of 1No. 3-Unit Classroom block with ancillary facilities at Olobobi	Simo Construction Ltd	91%	219,997.45	200,996.45	19,001.00	-	-		

1 3	220695	Const. of 1no. 3 Units Classroom Block with anciliary fac. for Kadjebi Girls' Model School	Vislah Constructi on Works Ltd	0%	330,060.00	-	330,060.00	-			
1 4		Lorry station at kadjebi	SAM-ANS COMPAN Y LTD	0	599,000.00	0	599000	599,000.00	59,900.00		
1 5		Poase Cement Market - Phase II	KWANETH COMPAN Y LTD	0	215,000.00	0	215000	215,000.00	21,500.00		