



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

FOR 2023-2026

KRACHI EAST MUNICIPAL ASSEMBLY



RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Krachi East Municipal Assembly for the financial year, 1st January to 31st December, 2023 were approved by the General Assembly at a meeting held in the Assembly Hall in Dambai on Thursday, the 27th of October, 2022.

Compensation of Employees	-	GHC2,791,758
Goods and Service	-	GHC5,641,129
Capital Expenditure	-	<u>GHC12,195,360</u>
Total Budget	-	GHC20,628,247

(ISSAHAKU YAKUBU)

MUNICIPAL CO-ORDINATING DIRECTOR

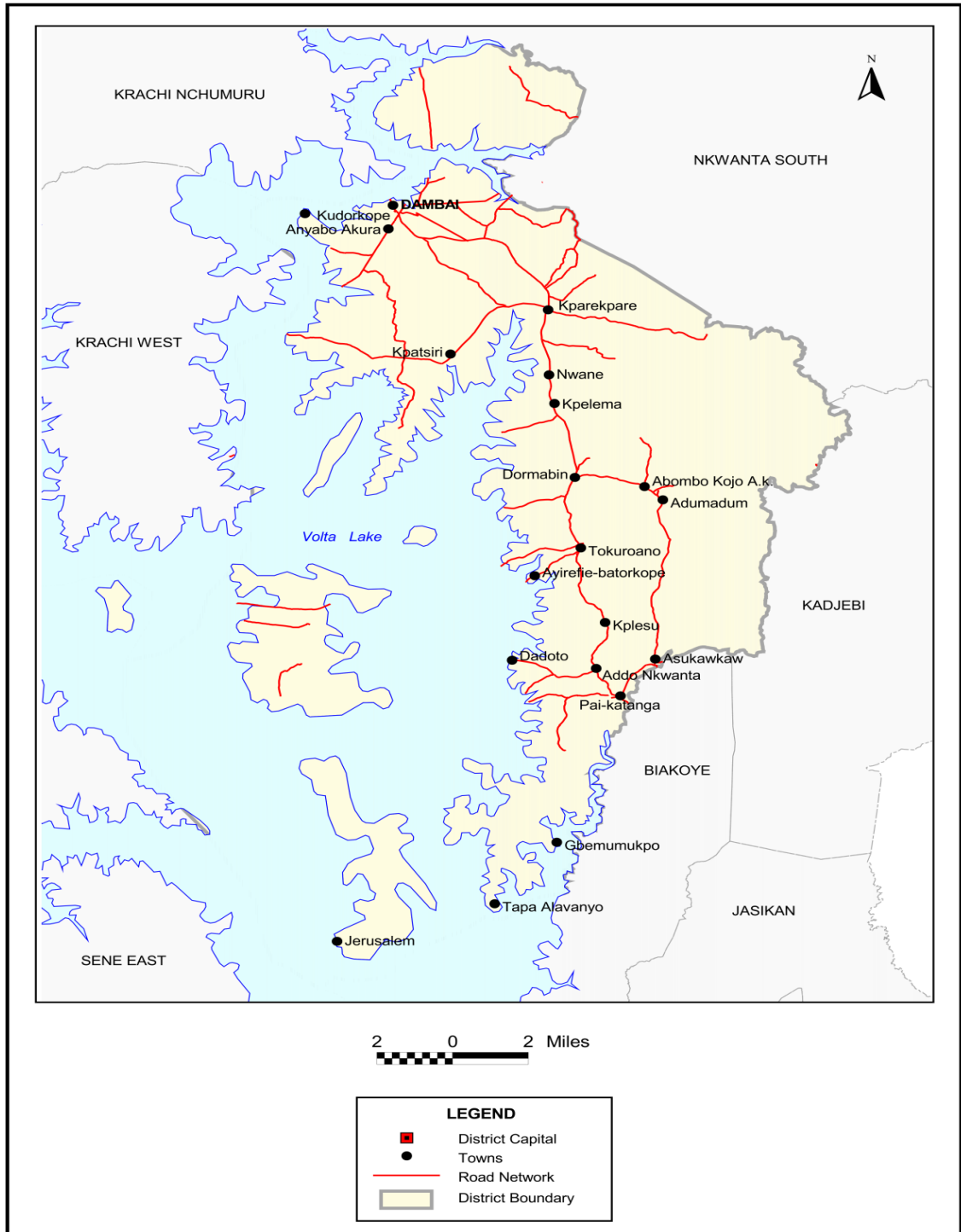
(HON. EMMANUEL LADZI)

PRESIDING MEMBER

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DISTRICT MAP OF KRACHI EAST



PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

Establishment

Krachi East Municipality was carved out of the former Krachi District with its administrative capital at Dambai by Legislative Instrument (L.I. 1755). It was subsequently, elevated to the status of a Municipality by Legislative Instrument (L.I. 2281) and inaugurated on 14th November, 2017.

Location

The Municipality shares boundaries with Krachi West District to the South-West, North West by Krachi Nchumuru District, Biakoye to the South East, Kadjebi District to the East, and Nkwanta South to the North. It has a total surface area of 2,759.4 sq. km with water covering about 15% of its total land area.

Size

It has a total surface area of 2,759.4 square kilometres (km²) with water covering about 15%.

Political Structure

The Assembly is made up of Thirty (30) Member General Assembly consisting of Twenty one (21) elected members representing the 21 Electoral Areas, nine (9) government appointees, the Municipal Chief Executive and the Member of Parliament are ex – officio members. There are three Zonal Councils.

Population Structure

Official population figures from the 2021 PHC by the Ghana Statistical Service, puts the total population of the Municipality at 110,435 disaggregated **50.9%** males percent and **49.1%** females.

Vision

The Krachi East Municipal Assembly aspires to become an attractive and peaceful investment destination.

Mission

The Krachi East Municipal Assembly exists to ensure the total development of the Municipality through the formulation of good policies for the mobilization of both human and material resources.

Core Values

To uphold integrity, diligence, creativity, client-focused, discipline, innovativeness, equity, participation, transparency & accountability and timeliness in the discharge of its duties & responsibilities to the general public.

Core Functions

The core functions of the Krachi East Municipal Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are summarized as follow:

1. Exercise of political and administrative authority in the Municipality
2. Exercise of deliberative, legislative and executive functions
3. Planning and development control of all infrastructure within the Municipality
4. Promotion of local economic development
5. Provision of guidance, giving direction to, and supervising the other administrative authorities in the Municipality.
6. Provision of public safety and security
7. Provision of educational infrastructure for basic schools
8. Provision of infrastructure for primary healthcare services
9. Provision of a sound sanitary and healthy environment
10. Provision of markets and lorry parks within the Municipality

THE ECONOMY

The overall development of the Municipality is based on the production of goods and services. Critical to the production process is a number of factors. The favourable the factors, the more wealth is created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the Municipality in general. The Municipal economy is dominated by agriculture with commerce and industrial sectors least developed even though some efforts are being made towards building the capacities of the local entrepreneurs.

Agriculture

1. Agriculture employs 56.9% of the labour force. The sector consists of crop farmers, fishermen, and livestock keepers.

2. Farmers mostly use simple tools like cutlasses and hoes. People still practice rain fed agriculture because of the absence of irrigation equipment and limited knowledge on irrigation development.
3. Households keep livestock or poultry on free range. Cattle rearing is common. Other types of animals such as goats, pigs and sheep are also reared on a limited scale. Exotic and local fowls, guinea fowls, ducks for commercial purposes are now emerging.
4. Settlers along the water bodies are mainly fisher folks and harvest various types of fresh water fish.
5. Average total production is summarized as follows:

Major types of crop	Population engaged	Average Total Production
Vegetable (pepper, tomatoes, okro, onion)	1,326	1,012.50
Cassava	23,866	174,000
Yam	19,400	180,450
Maize	18,150	4,325
Plantain/Banana	760	1,602
Rice	2,100	8,421

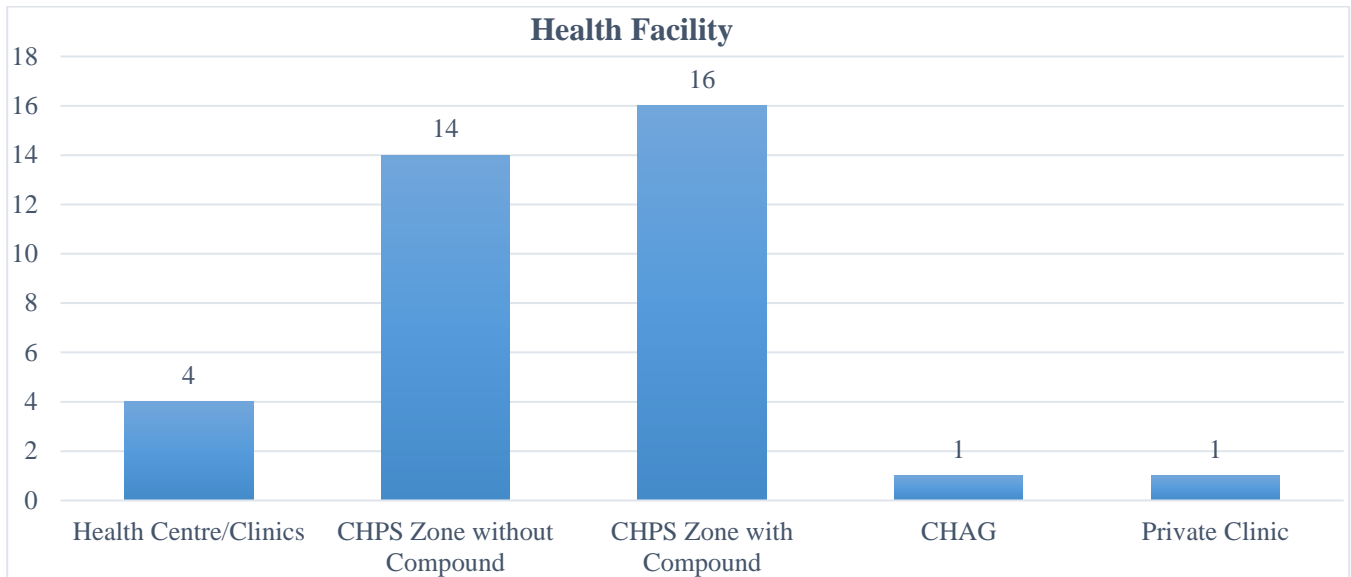
Source: Krachi East Municipal Department of Agriculture, 2022.

Road Network

1. The Municipality is spanned by a total of 65km of trunk road (from Asukawkaw to Dambai), 212km of feeder roads and 56km community access roads.
2. Most roads are in poor conditions. They are full of potholes reducing their ability to support effective transportation among communities in the Municipality.

Health

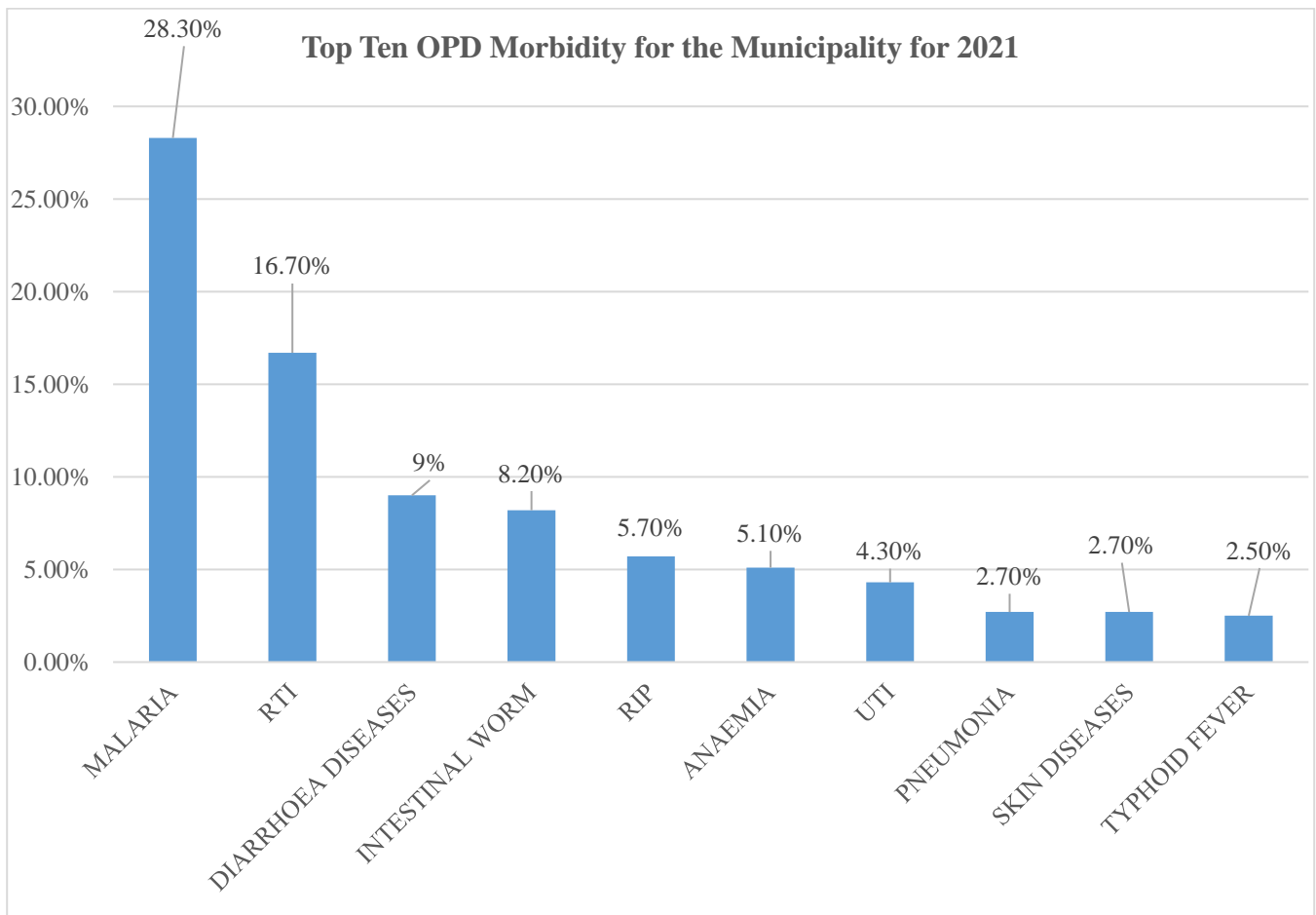
1. There are four Health Centres and 16 CHPS compounds with a staff strength of about 227.
2. Access to proper health care is a challenge due to inadequate staff strength and absence of adequate health facilities.



Source: *Krachi East Municipal Health Directorate, 2022*

Top Ten OPD Morbidity for the Municipality for 2021

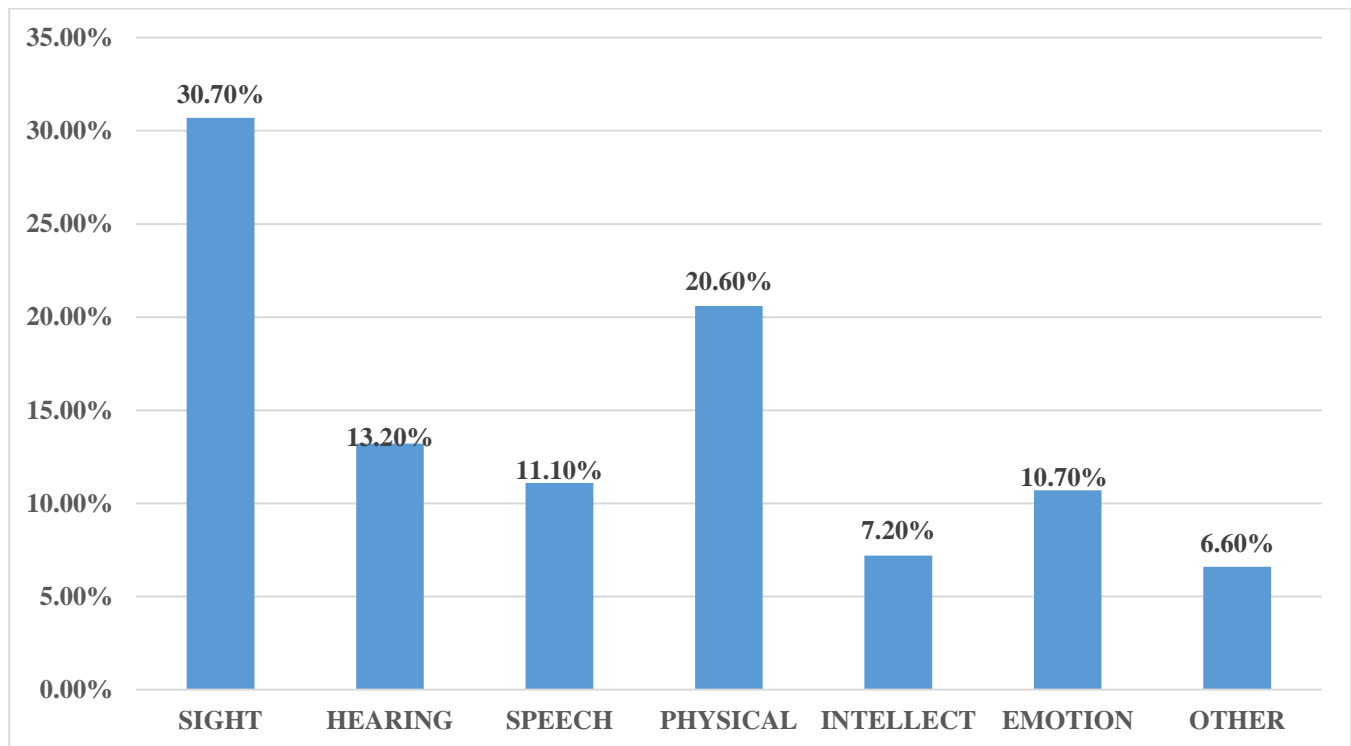
Malaria leads the total diseases reported in 2021 accounting for 28.3% of all cases; this trend was observed in the previous years too.



Source: *Krachi East Municipal Health Directorate, 2022*

Disability Status

1. About 2.4% of the total population has one form of disability or the other.
2. PWDs are slightly higher among males (2.5%) than females (2.3%).



Source: Ghana Statistical Service, 2010 Population and Housing Census

Education

Educational Facilities

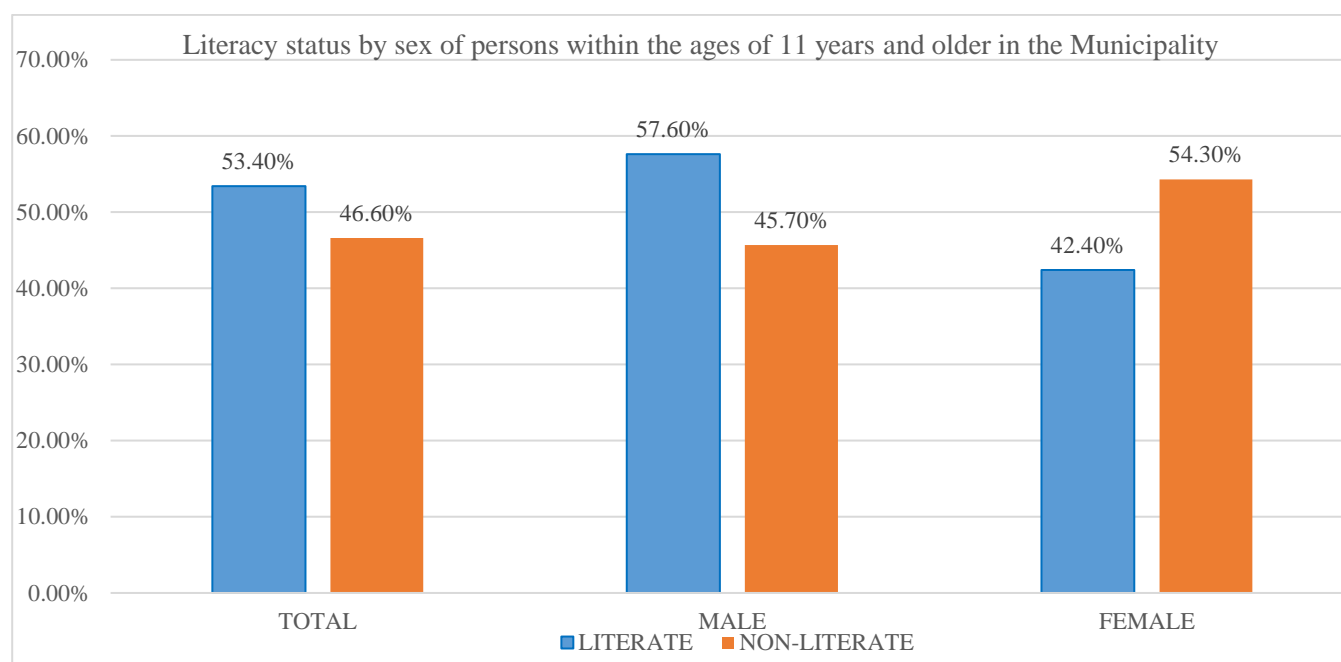
1. Enrolments in schools are skewed towards males with a gap of 6.5 percent.
2. As females progress on the academic ladder their enrolments consistently drop.
3. The Municipality has a total number of 1,050 teachers for all levels for enrolment of 28,374 pupils.
4. About 30% of teachers in the Municipality are untrained.
5. Except for Kindergarten, all other levels have more males than females enrolled in school.
6. This calls for gender improvement action plan to help bridge the gender parity gap in schools from Primary.

Level	No. of Facilities	Net Enrolment Rate	School Enrolment	Number of Teachers		Total	Pupil-teacher Ratio	
				Trained	Untrained		Municipal	Standard
KG	26	67.9	6,325	99	73	172	36:1	30:1
Primary	48	65.2	15,527	309	139	448	34:1	35:1
JHS	19	47.1	4,410	207	77	284	16:1	24:1
SHS	4	20.8	2,112	122	24	146	14:1	20:1
Tech/Voc.	0	0	0	0	0	0	0	0
Total	98	-	28,374	737	313	1,050	-	-

Source: Krachi East Municipal Education Directorate, 2022.

Literacy Status

Literacy is the ability to read and write in any language with understanding



Source: Ghana Statistical Service, 2010 Population and Housing Census

Environment

1. The rainfall pattern has become less predictable. Two major rainy seasons were prominent but in recent years the minor season is largely less noticeable. Rains are now more torrential and compact than previously known which causes flooding. Average annual temperature in recent years is also slightly higher.
2. Environmental degradation through improper methods of farming that exposes the soils to erosion is a serious problem. People also continue to harvest forest resources indiscriminately thus degrading the environment.

3. The high demand for sawn wood has increased the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation.

Tourism

This sector is the least developed although potentials exist for the growth of the sector.

1. Identified potentials for subsequent development include Oti River and a ferry site.
2. Development of these potentials is constrained by lack of funds.
3. Immediate development of these potentials and provision of support infrastructure such as hotels and restaurants will contribute to the development of the area.

Water and Sanitation

The general sanitation situation in the Municipality leaves much to be desired. There is only one approved final refuse disposal site at Yaraga No. 2 which is about 14km from Dambai.

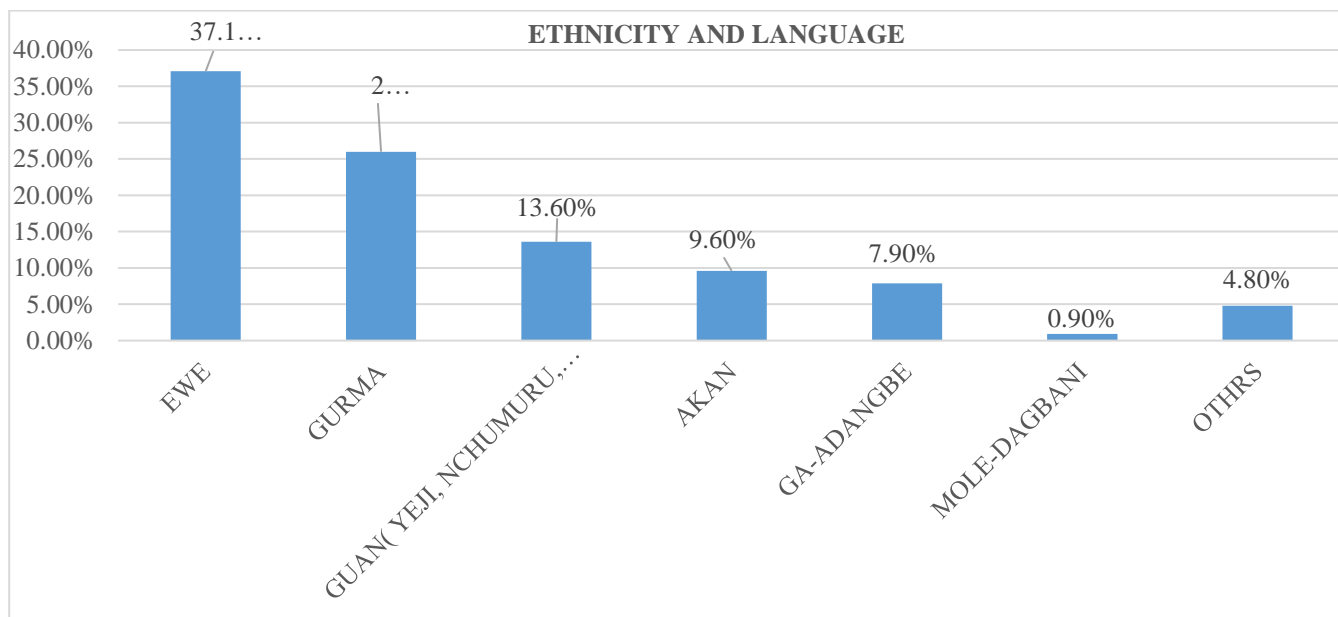
S/N	Description	Number
1	Number of Communities	233
2	Communities Declared ODF	41
3	Final Disposal Sites	5

The Municipality has 50% Water Coverage

S/N	Main source of water for drinking and for other domestic use	Number Available
1	Mechanized Boreholes	36
2	Hand pump boreholes	98
3	Hand dug wells	12
4	Other sources (Oti River, Volta Lake, Dams and Seasonal Streams)	
5	Potable Water Coverage	50%

Ethnicity and Language

1. Twi is the most spoken language in the capital, Dambai, whilst Ewe is spoken widely in the fishing communities which are dotted along the major rivers. Konkomba and Basare are also spoken in farming settlements.
2. Ethnic diversity unlike other areas does not pose threat to peace and security as each group sees the other as neighbours.



Poverty Profiling and Mapping

According to the Ghana Poverty Mapping Report (2015), poverty incidence in the Krachi East Municipal is the highest (89.7%) - more than two and half times the regional average (33.8%). The Depth of poverty of the Municipality is 46.9% more compared to the other districts. The *Multi-dimensional Poverty Index (MPI)* approach was applied to analyze the poverty profile of the Municipality and the analysis shows that the indicators with the highest contribution to the Municipality's MPI are health insurance, nutrition, school attainment, and sanitation. The least contributing indicators are assets, electricity, and overcrowding. Unemployment continues to be higher among the youth and women.

Vulnerability Analysis

The vulnerable may be seen as people who just manage to organize and sustain their lives within the protection of the existing social system and safety nets but who get destabilized with the slightest disruption or disturbance of the social system. Vulnerability groups that can be identified in the Municipality include children from broken homes, people who live around the flood zones of the Volta Lake and Oti River, rural subsistence farmers and their dependents and Persons with Disabilities (PWD'S). The most visible abuse of children manifests mostly in the fishing communities along the Volta Lake and Oti River, where children are engaged as workers in the fishing industry. The smallholder subsistence food crop farmer also faces the dilemma of bad weather, price and income fluctuations over which he/she exercises no control especially, the female single parent food crop farmer is the worst affected.

Security

Development takes place in an atmosphere of peace and social cohesion. There had been instances of communal violence most of which occasionally, flare into violent confrontations with loss of lives and assets. There has been relative stability in the Municipality over the past five years. The maintenance of security and peace is paramount to the Assembly. To this end the development focus of the Municipality going forward would be to ensure the resolution of all forms of communal conflicts including the Nomadic Herdsmen issues, support security operations and construct additional police posts in other communities.

Key Issues/Challenges

1. Low revenue generation due to leakages and logistics deficit.
2. Limited access to finance by micro and small scale enterprises (MSEs).
3. Over dependence on rain-fed agriculture and prevalence of pests and diseases
4. Inadequate human and logistical capacities for land use planning.
5. Inadequate access to quality potable water.
6. Poor hygiene practices among both rural and urban communities
7. Inadequate school infrastructure especially at the Basic level
8. Inadequate health facilities, logistics and skilled personnel
9. Post-harvest losses
10. Weak substructures and inadequate logistics for effective work at the Zonal Councils

KEY ACHIEVEMENTS IN 2022

1. Construction of 1No. 6-unit classroom block at Pai-Katanga E.P



2. Construction of 1No. 3-unit classroom block at DACE Demonstration School



3. Supply of dual desks



4. Leveling and disinfestation of Yariga disposal site near Dambai



Revenue and Expenditure Performance

This section presents the trend analysis of Assembly's revenue and expenditure performance over the medium term – 2020 – 2022 as at August

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% performance as at Aug.
Property Rate	37,000.00	6,816.00	7,000.00	15,090.30	37,000.00	14,000.00	37.8%
Basic Rate	2,000.00	-	2,000.00	-	2,000.00	1,500.00	75%
Fees	377,200.00	384,024.05	379,000.00	348,279.00	386,500.00	239,516.00	62.0%
Fines	4,500.00	600.00	4,500.00	300.00	9,500.00	150.00	1.0%
Licenses	121,400.00	39,047.00	119,500.00	34,373.47	117,000.00	27,852.00	23.8%
Land	67,000.00	34,721.00	67,000.00	124,380.20	67,000.00	26,518.00	39.6%
Rent	62,900.00	30,164.00	63,000.00	8,223.00	63,000.00	50,490.00	80.1%
Investment	-	-	-	-	-	-	
Miscellaneous	10,000.00	1,570.00	10,000.00	193.00	10,000.00	124.11	1.0%
Total	680,000.00	496,942.05	680,000.00	530,838.97	690,000.00	358,650.11	52.0%

The Municipality has been unable to achieve its revenue target over the years. 2022 IGF performance as at August is 52.0%. Property Rate performed less than the budget target as at August, partly due to the controversy generated at the national level regarding government's interest in it.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at August.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	680,000.00	496,942.29	680,000.00	530,838.97	690,000.00	358,650.11	52.0%
Compensation Transfer	1,799,913.32	2,624,543.14	2,149,025.65	2,961,295.98	2,471,496.00	3,234,373.19	130.9%
Goods & Services Transfer	273,500.33	287,621.99	88,070.00	55,724.63	114,791.00	38,073.40	33.2%
Assets Transfer	-	-	-	-	-	-	-
DACF Assembly	4,767,280.89	2,635,375.05	4,324,820.00	957,462.97	4,856,813.58	896,504.05	18.5%
DACF - PWD	373,416.05	408,986.03	583,416.05	187,595.95	583,416.05	206,242.97	35.4%
MP's Common Fund	305,000.00	421,412.27	450,000.00	294,652.07	450,000.00	178,761.93	39.7%
DACF-RFG	1,023,086.82	269,365.81	45,859.00		1,790,081.33	1,134,512.80	63.4%
MAG	199,390.56	188,015.96	144,016.00	125,839.62	125,839.38	101,311.07	80.5%
Secondary Cities	-	-	-	-	-	-	-
Other (GPSNP, UNICEF, SSNIT)	1,696,652.93	253,688.22	4,138,709.89	1,547,102.01	541,000.00	24,148.05	1.0%
Total	11,118,240.90	7,585,950.76	12,603,916.59	6,660,512.20	11,623,437.34	6,170,577.57	53.1%

Revenue performance from all sources is 53.1% as at August, 2022. DACF which is a major funding source performed just 18.5% as at August, 2022.

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budgeted	Actual	Budget	Actual	Budget	Actual	% Performance as at Aug.
Compensation	229,539.16	210,388.31	241,539.16	218,619.29	238,053.00	95,408.75	40.1%
Goods and Services	314,460.84	286,961.86	302,460.84	369,321.41	311,947.00	239,578.17	76.8%
Assets	136,000.00	4,690.00	136,000.00	12,598.50	140,000.00	12,280.00	1.1%
Total	680,000.00	502,039.86	680,000.00	600,539.20	690,000.00	347,266.92	50.3%

As at August, 2022, actual IGF expenditure performance is 50.3%. Meanwhile, Assets has performed 1.1% against its 2022 budget target.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual	% Performance as at Aug.
Compensation	2,029,452.48	2,834,931.85	2,390,564.81	3,179,915.97	2,709,549.14	3,329,781.94	122.8%
Goods and Services	4,854,131.28	3,426,190.46	4,810,216.13	2,112,812.29	3,678,898.72	1,736,792.85	47.2%
Assets	286,000.00	157,690.00	5,403,135.55	1,026,927.64	5,234,989.62	1,409,866.33	26.9%
Total	7,169,583.76	6,418,812.31	12,603,916.49	6,319,655.90	11,623,437.48	6,476,441.12	55.7%

The overall actual expenditure performance as at August 2022 is 55.7%. Meanwhile, compensation performed 122.8% as against the budget target for 2022.

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

- Deepen political and administrative decentralisation
- Ensure responsive inclusive participatory representative decision making
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities to be child, disable and gender sensitive
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Improve production efficiency and yield

- Eliminate harmful practices such as early and forced marriages
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development
- Provide universal access to safe, accessible and green public spaces
- Achieve universal and equitable access to water
- Improve efficiency and effectiveness of road transport infrastructure and services
- Conserve mountain ecosystems

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest status 2022 as at Aug		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
Improved internally generated revenue performance	% of amount of IGF mobilized	80%	61%	90%	85%	85%	52%	85%	95%	98%	99%
Improved project implementation	% of activities in M&E plan executed	90%	83%	90%	88%	88%	72%	88%	90%	95%	99%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	90%	86%	100%	95%	90%	69%	90%	95%	98%	99%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	0%	0.5%	0%	0.02%	1%	0.03%	0.1%	.05%	.01%	0%
	Compliance rate of procurement process	98%	95%	100%	97%	98%	100%	98%	99%	99%	99%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	40%	30%	40%	38%	65%	47%	65%	75%	85%	95%
Improved literacy	BECE pass rate	65%	47%	70%	57%	60%	0	75%	80%	88%	96%
Improved access to safe and reliable water supply services	Water coverage	70%	48.1%	80%	49%	88%	50%	65%	78%	88%	98%
Improved production efficiency and yield	Average volume of vegetables produced	60%	74%	75%	77%	80%	75%	80%	85%	88%	96%
Progress in coverage of household toilet facilities	% Increase in household toilet	25%	18%	40%	50%	40%	20%	40%	65%	75%	88%
Transparency in	% Of disability funds	95%	96%	99%	97%	99%	90%	99%	99%	99%	99%

disbursement of disability funds	disbursed to support PWDs											%
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Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the Municipality’s development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 28% increase revenue over the 2021 as the baseline by December, 2023.

Objective: 28% increase in revenue over 2021 as the baseline by December, 2023				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> • Unwillingness of citizens to pay rates and levies • Inadequate scientific revenue database to aid in reliable revenue projections • Non-motivated revenue collectors • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> • Education and sensitization • Improvement of service delivery • Training of collectors on revenue mobilization strategies • Incentives and motivational package to well-performing revenue collectors • Constant monitoring of revenue collection • Constant reminders to defaulting rate payers 	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> • Unannounced visit to revenue collection points such as markets • Regular and random check on stores, artisans and others in the Municipality • Formation of revenue taskforce to quarterly mop up uncollected revenues • Data collection and recording systems to be pursued • Analysis of the data collected • Using the information to form day- to -day management practices. 	<p>Public education on:</p> <ul style="list-style-type: none"> • tax awareness, • payment procedure • responsibilities of residence • uses of the revenue for provision of development projects <p>Means of Education</p> <ul style="list-style-type: none"> • Panel discussions on Radio • Radio Announcements • Jingles and LPM on Radio • Display of pictures of development projects at functions • Town Hall Meetings 	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> • Assessment of progress achieved and its impact • Assessment of mobilization strategies that have worked well • Assessment of uses of resources whether efficiently used and its cost effectiveness • Assessment of sustainability of the RIAP activities • Assessment of stakeholders’ reactions.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 42 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department and the Department of Statistics. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub-Programme Description

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

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

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

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

Inadequate office accommodation and office equipment

- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 20 shall carry out its implementation.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Cleaning and General Services	No. of times offices disinfected	4	2	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
Running cost, servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Provision for Contingency	Amount spent on unplanned events						
Procurement of Office supplies and consumables	Quantity of stationeries required	20bx	25bx	15bx	30bx	30bx	30bx
	No. of computers needed	4	4	5	6	5	5
Update of website and provision of internet services	Website updated by	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly
National Day celebration	No. celebrations	4	4	3	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	12	7	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Renovation of magistrates residency at Damba Implement operation and maintenance plan
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> Procure stationery and printing materials 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Procurement of sets of office furniture Procurement of Desktops and laptops computers Procurement of 3No. motorbikes Procurement of safety and protective tools/clothing for watchmen/security staff
OFFICIAL/NATIONAL CELEBRATIONS <ul style="list-style-type: none"> Support National celebrations Support for the celebration of festivals 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Completion of 1No. Circuit Court Construction of 1No. 2-bedroom self-contained bungalow for MCD Completion of fence wall around MCE's residence
SECURITY MANAGEMENT	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Conduct Civic Education Programmes 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT <ul style="list-style-type: none"> • Implement the Revenue Improvement Action Plan • Valuation of taxable properties • Undertake inventory of telecom mast and outdoor adverts • Training of revenue staffs • Introduction of Award scheme for best revenue collectors 	
TREASURY AND ACCOUNTING ACTIVITIES	
INTERNAL AUDIT OPERATIONS <ul style="list-style-type: none"> • Undertake internal auditing activities 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

Budget Sub- Programme Description

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

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

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

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

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 4 shall carry out its implementation. The challenges include logistics inadequacy.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15	
	No. of participants	20	40	40	45	50	
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION ADMINISTRATION (MANAGEMENT) <ul style="list-style-type: none"> Payment of IGF staff salaries Established post staff salaries 	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> Training for MPCU members on Urban Infrastructure Delivery Services and Management Training of sub-structures in revenue mobilization and basic book keeping Training of Budget Committee members on preparation of work/cash plans Training of Tender Committee Members on Public Procurement Act and Asset Management 	
PERFORMANCE MANAGEMENT <ul style="list-style-type: none"> Monthly submission of HRMIS, nominal roll salary validation reports to RCC and Accra Maintenance of HRMIS software 	
RECRUITMENT AND CAREER PROGRESSION MANAGEMENT <ul style="list-style-type: none"> Undertake capacity building programmes and provision of logistics Participation in training workshop, seminars, conferences and meetings Haulage and posting/transfer grant Staff welfare expenses 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the Municipality's needs.
- To prepare and timely submit quarterly progress and monitoring reports

Budgeting

- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and timely submit quarterly budget performance reports

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

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

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation

- Vehicle for monitoring

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PLAN AND BUDGET PREPARATION <ul style="list-style-type: none"> • Preparation of 2024 AAP, Annual Budget and Fee-Fixing Resolution • Provision for fee fixing consultation meetings 	
BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING <ul style="list-style-type: none"> • Implement MP's programmes and projects • Support for MCE's engagement with electoral areas 	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS <ul style="list-style-type: none"> • Organization of MPCU meetings, Monitoring and Evaluation of Programmes and Projects 	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Disseminate government policies and programme to community members • Organize two Town Hall Meetings on PFM Templates • Implement Municipal Anti-Corruption Action Plan 	
DATA COLLECTION, ANALYSIS AND MANAGEMENT <ul style="list-style-type: none"> • Compile and update a comprehensive digitalized Business Register 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	3	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	3	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	48	48	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LEGISLATIVE ENACTMENT AND OVERSIGHT <ul style="list-style-type: none"> Zonal Council meetings General Assembly/Executive Committee/Sub-committee/PRCC and other statutory meetings Ex-gratia for past Assembly Members Establishment and strengthening of sub-district structures 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction and furnishing of 1No. Zonal Council Office with landscaping at Tokuroano
TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> Capacity building training programmes/workshops for Assembly Members/Unit Committees/Zonal Councils functionaries 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

Budget Programme Description

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

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

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for

effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the Municipality`s main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

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

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

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

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

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Undertake school inspection and supervision in all circuits	No. of schools inspected	-	4	35	40	40	40
Educational Support Fund	No. of scholarships	-	0	40	40	40	40
Supply of desks for basic schools	No. of desks provided	-	920	2000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.	Sept.
Construction of classroom blocks	No. of blocks completed	-	2	3	3	3	3
Completion of classroom blocks	No. completed	-	1	3	2	2	2
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY <ul style="list-style-type: none"> Sponsor Science, Mathematics and Technology, Innovation (STMIE) clinic Support School Feeding Programme 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Completion of 1No. 3-unit classroom block with landscaping at DACE Completion of 1No. 3-unit pavilion classroom block with landscaping at Abumba Akura Completion of 1No. 3-unit pavilion classroom block with landscaping at Tokuroano Construction of 1No. 3-unit classroom block with landscaping at Lapaz MA Primary Construction and furnishing of 1No. 3-unit classroom block with ancillary facilities at Kotokujani No. 1 Construction and furnishing of 1No. 3-unit classroom block with ancillary facilities at Holy Cross Minor Seminary Provision of 600 KG chairs and 600 KG hexagonal tables Provision of 500 mono desks and 500 dual desks for basic schools Procurement and supply of 500 dual desks for basic schools Completion of 6-unit classroom block at Pai Katanga Construction of fence at GES Director's bungalow
SUPPORT TO TEACHING AND LEARNING DELIVERY <ul style="list-style-type: none"> Support BECE mock Exams Organize "My First Day" at School Programme 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Renovation and furnishing of 1No. Teachers Quarters

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Regarding HIV/AIDS, a number of strategies with emphasis on Behaviour Change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Immunization of children against killer diseases	No. of children immunized	-	-	10000	11000	12000	13000
Malaria cases reduced	% of OPD cases due to malaria	40%	37%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	-	-	3	3	3	3
Completion of Nurses Quarters	No. Completed	-	-	3	3	3	3
Completion of Health Centre	No. Completed	-	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15	
	No. of communities reached out	-	-	50	60	60	

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PUBLIC HEALTH SERVICES <ul style="list-style-type: none"> Support immunization services Control and mitigate COVID-19 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction and furnishing of 1No. maternity unit with landscaping Njare Procure medical equipment for health service delivery Construction and furnishing of 1No. CHPS Compound with residential accommodation and landscaping at Nansu Construction and furnishing of 1No. maternity unit with landscaping at Matamanu Construction and furnishing of 1No. laboratory service unit at Asukwakwa Construction and Furnishing of 1No. Maternity Ward at Tokoroanu
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA <ul style="list-style-type: none"> Support for malaria control programmes Support for HIV/AIDS programmes 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Rehabilitation of Adumadum CHPS compound with residential accommodation and landscaping Reroofing of OPD section at Dambai Health Centre

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

Budget Sub- Programme Description

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

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the Municipality. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	-	-	10	10	10	
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	
Business incubators established for PWDs	No of PWD business incubators established	-	-	20	20	20	
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10	
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60	
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10	
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0	
	No. of digital cameras procured	0	0	2	0	0	
	No. of motorbikes procured	-	-	2	-	-	
	No. of printers procured	-	-	1	-	-	

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SOCIAL INTERVENTION PROGRAMMES <ul style="list-style-type: none"> Establish 300 PWD's in income generating activities Financial assistance to PWDs Support case management Updating the PWD album Strengthen the organizations of PWD's 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> Purchase office equipment and accessories
CHILD RIGHT PROMOTION AND PROTECTION <ul style="list-style-type: none"> Collection of data on orphan and vulnerable children at Asukawkaw Zonal Council One-day training workshop for community child protection committee members in 10 communities. Sensitization on the impact of Child trafficking. 	
COMMUNITY ENTRY <ul style="list-style-type: none"> Formation and Strengthening of youth groups and associations in the municipality Support the combat of domestic violence and Child trafficking 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the Municipality.
- To provide vital statistics by way of demographic data for development planning

Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural

dwellers. Total staff strength of two will see to the implementation of this sub-programme within the Municipality.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Births and Deaths Registration coverage improved	No. of births registered	-	-	40	40	40	40
	No. of deaths registered		-	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	0	0	5	10	10	10
	No. of radio programme organized	0	0	10	20	20	20
	No. of free registrations	-	-	26	30	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
REGISTRATION OF BIRTHS AND DEATHS	
REVENUE COLLECTION	
INFORMATION, EDUCATION AND COMMUNICATION	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	41	100	150	200	250
	No. of households with improved latrines	-	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	-	-	5	10	5	5
Health and hygiene education	No. of forum organize	-	-	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	-	8	12	12	12	12
Construction of public pound	Completed by	-	-	June	-	-	-
Fumigation and Spraying	No. Completed	2	2	2	2	2	2
Health screening of food vendors	Completed by	-	-	Feb.	Feb.	Feb.	Feb.

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
ENVIRONMENTAL SANITATION MANAGEMENT <ul style="list-style-type: none"> Support the promotion of Community Led Total Sanitation Support and Implement Enhancing Water, Sanitation & Hygiene Activities (En-WASH) 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Procurement of 3No. 12m² skip containers Procurement of 3No. motorbikes Construction of Slaughter slabs at the Slaughter House Procurement of sanitary tools and equipment
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> Dislodgement of Assembly septic tanks Sensitization of food/drink vendors on personal hygiene and hand washing with soap Public toilet dislodgement across the Municipality Management of Sanitation (SIP, Fumigation and liquid waste management) 	
SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> Monthly clean-up exercises in the Municipality Landfill Sites Management Evacuation of solid waste 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

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

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 9 officers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major operations of this sub- program include:

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

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

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

- Poor security and safety

- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Digitization of records	Number of sheets digitized	-	50	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200	200
	Signage Maps and Registers						
	No. of street named	-	-	100	20	10	10
Maintenance of streetlights	No. of streetlights	100	400	500	200	200	200
Documenting all public lands	Documentation completed by	-	-	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
STREET NAMING AND PROPERTY ADDRESSING SYSTEM <ul style="list-style-type: none"> • Expand the Street Addressing & Property Numbering Project 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS
LAND USE AND SPATIAL PLANNING <ul style="list-style-type: none"> • Preparation of local plan • Organize training for Spatial Planning Committee and Technical Sub-Committee members on Urban Settlement Planning and Management • Organize Tech Sub-Com and Spatial Planning Committee Meetings • Prepare Municipal Spatial Development Framework • Update the Structural Plan 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Installation and maintenance of street lights
LAND ACQUISITION AND REGISTRATION <ul style="list-style-type: none"> • Pillar all Assembly properties • Acquisition and documentation of all government lands 	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

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

The department has total staff strength of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources.

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	2	1	5	2	2	2
Construction of market sheds	No. completed	10	20	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	-	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Construction of a borehole with hand pump at Chamba Akura • Opening and reshaping of feeder roads • Drilling and mechanization of 3No. boreholes • Re-development of Phase 1 Dambai Market to include: a 1No. 2-storey (with 32No. lockable stores, 8No. washrooms, paving of 200 sq. metres floor approx. and 500m drainage works at Dambai • Completion of 32No. lockable stores at Dambai • Completion of 2No. market sheds at Dambai Market • Completion of 18No. lockable stores at Dambai Market Complex • MP's capital development projects • Self-Help Projects/Counter-Part Funding
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT <ul style="list-style-type: none"> • Support Community Initiated Projects sustainably 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • Rehabilitation of feeder roads at Papaye – Tapon • Rehabilitation of feeder roads at Dorbiso Jnx – Tsafo • Reshaping and graveling of feeder roads • Rehabilitation of Agbokope Jn – Agbokope feeder road • Rehabilitation of Nansu jn – Nansu feeder road

- | | |
|--|---|
| | <ul style="list-style-type: none">• Rehabilitation of Adonkwanta – Dadoto feeder road• Rehabilitation of Matamanu Jn – Matamanu feeder road• Rehabilitation of Afadakope - Tokuroano Feeder Road• Rehabilitation of Kotokoli Akura – Ayeremu Feeder Road |
|--|---|

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the Municipality's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Municipality.
- Register and maintain records of classified contractors and consultants in the transport services sector within the Municipality
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipality. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Maintenance of Roads	Km of roads maintained/rehabilitated	25km	12km	30km	20km	25km	20km
Maintenance of streetlights	No. of street lights installed, repaired and maintained	120	100	150	180	200	200
Upgrading of lorry terminal	No. of parks paved	1	0	2	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	20km	15km	30km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS • Purchase of a vehicle
	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS • Maintenance of official vehicles

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

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

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

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)

- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

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

Collaborating institutions at the Municipality are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25	25
	No. of women provided with BDS	-	-	30	34	40	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20	20
	No. of SMEs supported with formal credit	-	-	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES <ul style="list-style-type: none">• Support the promotion of MSMEs• Organize stakeholder consultative meetings and fora with businesses	
DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS <ul style="list-style-type: none">• Support cultural activities to promote domestic tourism• Support LED Programmes and 1D1F	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

Budget Sub- Programme Description

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

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

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

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,

- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	500	600	700	700
Irrigation schemes developed	Area developed	-	-	45hr	50hr	55hr	55hr
Training and awareness programmes on bushfire control	No. programmes organized	4	3	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50	50
Farm visits on extension services	No. of visits	-	-	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT <ul style="list-style-type: none"> Organize Farmers' Day 	
EXTENSION SERVICES <ul style="list-style-type: none"> Train 500 farmers on good agronomic practices (GAPs) and adoption of improved crops and livestock production technologies Identify and train 20 processors, and marketers on standardization, packaging and branding. Build capacity of 20 cassava processors in each operational area on processing of cassava into different products Educate Pet owners in the Municipality on the importance of vaccination against zoonotic diseases in animal Organize planning and technical meetings Embark on field and home visits by 10 technical staff Organize one study tour for farmers Train 3 AEAs, 5 MAOs and 5 vet officers in the use of local housing units for livestock and rural poultry farmers Train 10 extension and 5 veterinary technical staff and 40 livestock farmers in the prevention of scheduled livestock and rural poultry diseases Train and supervise activities of 10 technical staff on listing of farmers, crop cut and yield studies 	PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS <ul style="list-style-type: none"> Establish 10 demonstrations on modern technologies in maize production Establish 10 demonstrations on modern technologies in rice production
	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> Construction of small earth dams at Kwame Akura Construction of small earth dams at Kpare-kpare
SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS <ul style="list-style-type: none"> Embark on pest and disease surveillance on livestock and poultry Embark on pest and disease surveillance in rice and maize Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Rehabilitation of degraded land using cashew trees/mango trees at Tapom Rehabilitation of degraded land using cashew trees/mango trees at Tamanja Rehabilitation of degraded land using cashew trees/mango trees at Togbekope

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Disaster Prevention and Management
- Natural Resource Conservation.

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4	4
	No of media discussions	-	-	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25	25
Disaster management operations	No. of mitigation measures	-	-	10	10	10	10
Fire security equipment	No. fire extinguishers installed	-	-	30	30	10	10
Wildfire Management	No. of bushfire awareness program	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT <ul style="list-style-type: none"> Preparation of Disaster Risk Map and Disaster Risk and Emergency Response Preparedness Action Plan Organize disaster preventive & mitigation programmes 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction and furnishing of 1No. Fire Station with landscaping Procure relief items for disaster victims Furnishing of Municipal Ambulance Office with ancillary facilities
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Development of a Strategic Local Economic Development Plan to guide local economic growth and development 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES <ul style="list-style-type: none"> • Undertake tree planting activities • Rehabilitation of degraded land using Cashew Trees/Mango Trees • Sensitization on climate change issues for the general public 	

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	2,791,758		
130201 17.1 strengthen domestic resource mob.	20,628,247	130,000		
150200 3.2 Improve business financing	0	125,000		
160201 Improve production efficiency and yield	0	1,383,351		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	303,685		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,708,893		
300103 6.2 Sanitation for all and no open defecation by 2030	0	905,735		
360101 Combat deforestation, desertification and soil erosion	0	44,061		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	128,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,811,051		
410101 Deepen political and administrative decentralisation	0	1,743,905		
410201 Improve decentralised planning	0	285,241		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	576,461		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	17,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	82,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	3,589,688		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	983,073		
570102 6.1 Achieve univ. and equit access to water	0	180,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	82,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	353,386		
640101 Improve human capital development and management	0	393,958		

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>
<i>Grand Total ¢</i>	<i>20,628,247</i>	<i>20,628,247</i>	<i>0</i>	<i>0.00</i>

**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
133 02 00 001 20					
Finance, ,		20,628,247.14	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0005 REVENUE MOBILISATION (IGF)					
Property income [GFS]		131,528.50	0.00	0.00	0.00
1412003	Stool Land Revenue	22,730.50	0.00	0.00	0.00
1412016	Timber Royalty	2,000.00	0.00	0.00	0.00
1413001	Property Rate	30,500.00	0.00	0.00	0.00
1413002	Basic Rate	2,500.00	0.00	0.00	0.00
1415002	Ground Rent	410.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,888.00	0.00	0.00	0.00
1415052	Market and Stores Rental	70,500.00	0.00	0.00	0.00
Sales of goods and services		525,868.50	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	260.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	450.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	3,570.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	500.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019	Timber Products	7,500.00	0.00	0.00	0.00
1422023	Communication Sevices	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	900.00	0.00	0.00	0.00
1422044	Financial Institutions	4,300.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	300.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	17,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,700.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,350.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	800.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422111	Abattior	5,000.00	0.00	0.00	0.00
1422148	Printing Services	110.00	0.00	0.00	0.00
1422153	Business Licence	7,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	360.00	0.00	0.00	0.00

**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>	
1422155	Registration fee	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	13,025.00	0.00	0.00	0.00
1422158	River Sand	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	38,135.50	0.00	0.00	0.00
1422270	Automobile & Part Dealers	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	185,909.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	130,000.00	0.00	0.00	0.00
1423011	Marriage Registration	600.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423058	Auction Sales	250.00	0.00	0.00	0.00
1423078	Business registration	12,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,814.00	0.00	0.00	0.00
1423092	Catering services	1,300.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423442	Replacement of certificate	500.00	0.00	0.00	0.00
1423458	Sale of Forms	235.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	20,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	7,500.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	3,000.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output	0007 CENTRAL GOVERNMENT TRANSFERS				
	From foreign governments(Current)	3,083,453.39	0.00	0.00	0.00
1311005	CANADA	118,197.24	0.00	0.00	0.00
1311018	World Bank	2,765,256.15	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	150,000.00	0.00	0.00	0.00
	From foreign governments(Current)	16,874,896.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,698,384.77	0.00	0.00	0.00
1331002	DACF - Assembly	4,717,332.89	0.00	0.00	0.00
1331003	DACF - MP	242,840.68	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,214,390.61	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,893,847.80	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
1331012	UDG Transfer Capital Development Project	3,949,100.00	0.00	0.00	0.00
Grand Total		20,628,247.14	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>
Krachi East District - Dambai	0	0	0	20,628,247	20,593,498	20,771,236
Management and Administration	0	0	0	4,612,219	4,564,279	4,595,048
	0	0	0	1,359,573	1,372,989	1,373,169
	0	0	0	469,080	470,391	473,771
	0	0	0	30,000	30,000	30,300
	0	0	0	1,867,032	1,804,366	1,822,409
	0	0	0	110,000	110,000	111,100
	0	0	0	553,051	553,051	558,582
	0	0	0	103,000	103,000	104,030
	0	0	0	120,482	120,482	121,687
Social Services Delivery	0	0	0	6,655,454	6,661,880	6,722,009
	0	0	0	627,637	633,794	633,914
	0	0	0	80,618	80,887	81,424
	0	0	0	112,441	112,441	113,565
	0	0	0	1,754,571	1,754,571	1,772,117
	0	0	0	300,704	300,704	303,711
	0	0	0	2,284,390	2,284,390	2,307,234
	0	0	0	30,000	30,000	30,300
	0	0	0	50,000	50,000	50,500
	0	0	0	1,415,092	1,415,092	1,429,243
Infrastructure Delivery and Management	0	0	0	7,384,271	7,388,078	7,458,114
	0	0	0	434,317	438,021	438,661
	0	0	0	154,844	154,947	156,392
	0	0	0	90,000	90,000	90,900
	0	0	0	662,685	662,685	669,312
	0	0	0	800,000	800,000	808,000
	0	0	0	140,000	140,000	141,400
	0	0	0	500,000	500,000	505,000
	0	0	0	553,051	553,051	558,582
	0	0	0	415,756	415,756	419,913
	0	0	0	3,633,618	3,633,618	3,669,954
Economic Development	0	0	0	1,795,417	1,798,287	1,813,371
	0	0	0	302,066	304,936	305,086
	0	0	0	17,000	17,000	17,170
	0	0	0	109,000	109,000	110,090
	0	0	0	118,197	118,197	119,379
	0	0	0	1,159,154	1,159,154	1,170,745
	0	0	0	90,000	90,000	90,900

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>
Environmental Management	0	0	0	180,886	180,974	182,695
	0	0	0	8,825	8,913	8,913
	0	0	0	12,061	12,061	12,182
	0	0	0	10,000	10,000	10,100
	0	0	0	45,000	45,000	45,450
	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	20,628,247	20,593,498	20,771,236

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	20,628,247	20,593,498	20,771,236
Management and Administration	0	0	0	4,612,219	4,564,279	4,595,048
SP1: General Administration	0	0	0	2,419,039	2,363,124	2,379,936
21 Compensation of employees [GFS]	0	0	0	675,134	681,885	681,885
211 Wages and salaries [GFS]	0	0	0	675,134	681,885	681,885
21110 Established Position	0	0	0	632,285	638,608	638,608
21111 Wages and salaries in cash [GFS]	0	0	0	24,849	25,098	25,098
21112 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
22 Use of goods and services	0	0	0	940,873	940,873	950,282
221 Use of goods and services	0	0	0	940,873	940,873	950,282
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	319,500	319,500	322,695
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	294,915	294,915	297,865
22108 Consulting Services	0	0	0	55,305	55,305	55,858
22109 Special Services	0	0	0	36,000	36,000	36,360
22111 Other Charges - Fees	0	0	0	27,653	27,653	27,929
22113	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	673,032	610,366	616,469
311 Fixed assets	0	0	0	673,032	610,366	616,469
31111 Dwellings	0	0	0	150,504	150,504	152,009
31112 Nonresidential buildings	0	0	0	442,529	442,529	446,954
31121 Transport equipment	0	0	0	40,000	13,333	13,467
31122 Other machinery and equipment	0	0	0	40,000	4,000	4,040
SP2: Finance and Audit	0	0	0	447,060	450,231	451,531
21 Compensation of employees [GFS]	0	0	0	317,060	320,231	320,231
211 Wages and salaries [GFS]	0	0	0	295,688	298,644	298,644
21110 Established Position	0	0	0	270,830	273,538	273,538
21111 Wages and salaries in cash [GFS]	0	0	0	12,858	12,987	12,987
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	21,373	21,587	21,587
21210 Actual social contributions [GFS]	0	0	0	21,373	21,587	21,587
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	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
SP3: Human Resource Management	0	0	0	480,378	481,242	485,182
21 Compensation of employees [GFS]	0	0	0	86,420	87,285	87,285
211 Wages and salaries [GFS]	0	0	0	86,420	87,285	87,285
21110 Established Position	0	0	0	64,420	65,065	65,065
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	392,958	392,958	396,887
221 Use of goods and services	0	0	0	392,958	392,958	396,887
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	309,958	309,958	313,057
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,040,741	1,044,481	1,051,148
21 Compensation of employees [GFS]	0	0	0	374,038	377,779	377,779
211 Wages and salaries [GFS]	0	0	0	374,038	377,779	377,779
21110 Established Position	0	0	0	374,038	377,779	377,779
22 Use of goods and services	0	0	0	666,702	666,702	673,370
221 Use of goods and services	0	0	0	666,702	666,702	673,370
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	494,461	494,461	499,406
22107 Training - Seminars - Conferences	0	0	0	170,241	170,241	171,943
SP5: Legislative Oversight	0	0	0	225,000	225,200	227,250
21 Compensation of employees [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22107 Training - Seminars - Conferences	0	0	0	172,000	172,000	173,720
28 Other expense	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
Social Services Delivery	0	0	0	6,655,454	6,661,880	6,722,009
SP2.1 Education, youth & sports and Library services	0	0	0	3,671,688	3,671,688	3,708,405
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	55,000	55,000	55,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	3,589,688	3,589,688	3,625,585
311 Fixed assets	0	0	0	3,589,688	3,589,688	3,625,585
31111 Dwellings	0	0	0	306,050	306,050	309,111
31112 Nonresidential buildings	0	0	0	1,728,879	1,728,879	1,746,167
31131 Infrastructure Assets	0	0	0	1,554,760	1,554,760	1,570,307
SP2.2 Public Health Services and management	0	0	0	983,073	983,073	992,904
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
27 Social benefits [GFS]	0	0	0	4,683	4,683	4,730
272 Social assistance benefits	0	0	0	4,683	4,683	4,730
27211 Social Assistance Benefits - Cash	0	0	0	4,683	4,683	4,730
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	929,390	929,390	938,684
311 Fixed assets	0	0	0	929,390	929,390	938,684
31112 Nonresidential buildings	0	0	0	929,390	929,390	938,684
SP2.3 Environmental Health and sanitation Services	0	0	0	1,377,547	1,382,266	1,391,323
21 Compensation of employees [GFS]	0	0	0	471,812	476,531	476,531
211 Wages and salaries [GFS]	0	0	0	471,812	476,531	476,531
21110 Established Position	0	0	0	444,878	449,327	449,327
21111 Wages and salaries in cash [GFS]	0	0	0	26,935	27,204	27,204
22 Use of goods and services	0	0	0	353,604	353,604	357,140
221 Use of goods and services	0	0	0	353,604	353,604	357,140
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	80,604	80,604	81,410
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	405,000	405,000	409,050
282 Miscellaneous other expense	0	0	0	405,000	405,000	409,050
28210 General Expenses	0	0	0	405,000	405,000	409,050
31 Non Financial Assets	0	0	0	147,131	147,131	148,602
311 Fixed assets	0	0	0	147,131	147,131	148,602
31112 Nonresidential buildings	0	0	0	87,131	87,131	88,002
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP2.4 Birth and Death Registration Services	0	0	0	17,000	17,000	17,170

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	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
SP2.5 Social Welfare and community services	0	0	0	606,145	607,853	612,207
21 Compensation of employees [GFS]	0	0	0	170,759	172,467	172,467
211 Wages and salaries [GFS]	0	0	0	170,759	172,467	172,467
21110 Established Position	0	0	0	170,759	172,467	172,467
22 Use of goods and services	0	0	0	164,681	164,681	166,328
221 Use of goods and services	0	0	0	164,681	164,681	166,328
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	101,681	101,681	102,698
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	230,704	230,704	233,011
282 Miscellaneous other expense	0	0	0	230,704	230,704	233,011
28210 General Expenses	0	0	0	230,704	230,704	233,011
Infrastructure Delivery and Management	0	0	0	7,384,271	7,388,078	7,458,114
SP3.1 Roads and Transport services	0	0	0	2,886,371	2,887,125	2,915,235
21 Compensation of employees [GFS]	0	0	0	75,320	76,073	76,073
211 Wages and salaries [GFS]	0	0	0	75,320	76,073	76,073
21110 Established Position	0	0	0	64,995	65,645	65,645
21111 Wages and salaries in cash [GFS]	0	0	0	10,325	10,428	10,428
22 Use of goods and services	0	0	0	581,051	581,051	586,862
221 Use of goods and services	0	0	0	581,051	581,051	586,862
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	568,051	568,051	573,732
31 Non Financial Assets	0	0	0	2,230,000	2,230,000	2,252,300
311 Fixed assets	0	0	0	2,230,000	2,230,000	2,252,300
31113 Other structures	0	0	0	1,730,000	1,730,000	1,747,300
31121 Transport equipment	0	0	0	500,000	500,000	505,000
SP3.2 Physical and Spatial Planning Development	0	0	0	406,285	407,311	410,348
21 Compensation of employees [GFS]	0	0	0	102,600	103,626	103,626
211 Wages and salaries [GFS]	0	0	0	102,600	103,626	103,626
21110 Established Position	0	0	0	102,600	103,626	103,626
22 Use of goods and services	0	0	0	260,685	260,685	263,292
221 Use of goods and services	0	0	0	260,685	260,685	263,292
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	225,685	225,685	227,942
22112 Emergency Services	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31122 Other machinery and equipment	0	0	0	33,000	33,000	33,330
SP3.3 Public Works, rural housing and water management	0	0	0	4,091,615	4,093,643	4,132,532
21 Compensation of employees [GFS]	0	0	0	202,722	204,750	204,750
211 Wages and salaries [GFS]	0	0	0	202,722	204,750	204,750
21110 Established Position	0	0	0	202,722	204,750	204,750
22 Use of goods and services	0	0	0	414,928	414,928	419,077
221 Use of goods and services	0	0	0	414,928	414,928	419,077
22105 Travel - Transport	0	0	0	66,000	66,000	66,660
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	281,928	281,928	284,747
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	3,433,965	3,433,965	3,468,305
311 Fixed assets	0	0	0	3,433,965	3,433,965	3,468,305
31113 Other structures	0	0	0	3,102,275	3,102,275	3,133,298
31131 Infrastructure Assets	0	0	0	331,690	331,690	335,007
Economic Development	0	0	0	1,795,417	1,798,287	1,813,371
SP4.1 Agricultural Services and Management	0	0	0	1,670,417	1,673,287	1,687,121
21 Compensation of employees [GFS]	0	0	0	287,066	289,936	289,936
211 Wages and salaries [GFS]	0	0	0	287,066	289,936	289,936
21110 Established Position	0	0	0	287,066	289,936	289,936
22 Use of goods and services	0	0	0	224,197	224,197	226,439
221 Use of goods and services	0	0	0	224,197	224,197	226,439
22105 Travel - Transport	0	0	0	49,500	49,500	49,995
22107 Training - Seminars - Conferences	0	0	0	99,697	99,697	100,694
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,159,154	1,159,154	1,170,745
311 Fixed assets	0	0	0	1,159,154	1,159,154	1,170,745
31131 Infrastructure Assets	0	0	0	1,159,154	1,159,154	1,170,745
SP4.2 Trade, Tourism and Industrial Development	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
Environmental Management	0	0	0	180,886	180,974	182,695

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	128,000	128,000	129,280
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	52,886	52,974	53,415
21 Compensation of employees [GFS]	0	0	0	8,825	8,913	8,913
211 Wages and salaries [GFS]	0	0	0	8,825	8,913	8,913
21110 Established Position	0	0	0	8,825	8,913	8,913
22 Use of goods and services	0	0	0	44,061	44,061	44,502
221 Use of goods and services	0	0	0	44,061	44,061	44,502
22107 Training - Seminars - Conferences	0	0	0	44,061	44,061	44,502
Grand Total	0	0	0	20,628,247	20,593,498	20,771,236

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Krachi East District - Dambai	2,623,418	2,546,970	2,242,759	7,413,148	168,339	478,744	86,519	733,603	0	0	0	2,314,710	9,866,082	12,180,792	20,628,247
Management and Administration	1,341,573	1,242,000	673,032	3,256,605	131,080	338,000	0	469,080	0	0	0	886,533	0	886,533	4,612,219
Central Administration	1,139,649	1,038,000	673,032	2,850,681	24,849	194,000	0	218,849	0	0	0	700,576	0	700,576	3,770,106
Administration (Assembly Office)	1,139,649	1,038,000	673,032	2,850,681	24,849	194,000	0	218,849	0	0	0	700,576	0	700,576	3,770,106
Finance	111,107	46,000	0	157,107	106,231	84,000	0	190,231	0	0	0	0	0	0	347,337
	111,107	46,000	0	157,107	106,231	84,000	0	190,231	0	0	0	0	0	0	347,337
Human Resource	64,420	148,000	0	212,420	0	60,000	0	60,000	0	0	0	185,958	0	185,958	458,378
Human Resource	64,420	148,000	0	212,420	0	60,000	0	60,000	0	0	0	185,958	0	185,958	458,378
Statistics	26,397	10,000	0	36,397	0	0	0	0	0	0	0	0	0	0	36,397
Statistics	26,397	10,000	0	36,397	0	0	0	0	0	0	0	0	0	0	36,397
Social Services Delivery	615,637	912,285	966,727	2,494,650	26,935	53,683	0	80,618	0	0	0	80,000	3,699,482	3,779,482	6,655,454
Education, Youth and Sports	0	75,000	574,596	649,596	0	7,000	0	7,000	0	0	0	0	3,015,092	3,015,092	3,671,688
Education	0	75,000	574,596	649,596	0	7,000	0	7,000	0	0	0	0	3,015,092	3,015,092	3,671,688
Health	444,878	747,604	392,131	1,584,613	26,935	34,683	0	61,618	0	0	0	30,000	684,390	714,390	2,360,621
Office of District Medical Officer of Health	0	42,000	245,000	287,000	0	11,683	0	11,683	0	0	0	0	684,390	684,390	983,073
Environmental Health Unit	444,878	705,604	147,131	1,297,613	26,935	23,000	0	49,935	0	0	0	30,000	0	30,000	1,377,547
Social Welfare & Community Development	170,759	79,681	0	250,441	0	5,000	0	5,000	0	0	0	50,000	0	50,000	606,145
Office of Departmental Head	33,991	0	0	33,991	0	0	0	0	0	0	0	0	0	0	33,991
Social Welfare	49,078	79,681	0	128,759	0	5,000	0	5,000	0	0	0	50,000	0	50,000	484,464
Community Development	87,690	0	0	87,690	0	0	0	0	0	0	0	0	0	0	87,690
Birth and Death	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	0	0	17,000
	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	0	0	17,000
Infrastructure Delivery and Management	370,317	213,685	603,000	1,187,002	10,325	58,000	86,519	154,844	0	0	0	1,034,979	5,007,446	6,042,425	7,384,271
Physical Planning	102,600	50,685	33,000	186,285	0	40,000	0	40,000	0	0	0	180,000	0	180,000	406,285
Office of Departmental Head	26,397	0	0	26,397	0	0	0	0	0	0	0	0	0	0	26,397
Town and Country Planning	76,203	50,685	33,000	159,888	0	40,000	0	40,000	0	0	0	180,000	0	180,000	379,888
Works	202,722	163,000	570,000	935,722	0	18,000	86,519	104,519	0	0	0	854,979	5,007,446	5,862,425	6,902,667

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	62,362	0	0	62,362	0	0	0	0	0	0	0	0	0	0	0	62,362
Public Works	140,360	135,000	0	275,360	0	18,000	86,519	104,519	0	0	0	0	281,928	3,187,446	3,469,374	3,849,253
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	20,000	120,000	140,000	180,000
Feeder Roads	0	28,000	530,000	558,000	0	0	0	0	0	0	0	0	553,051	1,700,000	2,253,051	2,811,051
Transport	64,995	0	0	64,995	10,325	0	0	10,325	0	0	0	0	0	0	0	75,320
	64,995	0	0	64,995	10,325	0	0	10,325	0	0	0	0	0	0	0	75,320
Economic Development	287,066	124,000	0	411,066	0	17,000	0	17,000	0	0	0	0	208,197	1,159,154	1,367,351	1,795,417
Agriculture	287,066	94,000	0	381,066	0	12,000	0	12,000	0	0	0	0	118,197	1,159,154	1,277,351	1,670,417
	287,066	94,000	0	381,066	0	12,000	0	12,000	0	0	0	0	118,197	1,159,154	1,277,351	1,670,417
Trade, Industry and Tourism	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	90,000	0	90,000	125,000
Trade	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	90,000	0	90,000	125,000
Environmental Management	8,825	55,000	0	63,825	0	12,061	0	12,061	0	0	0	0	105,000	0	105,000	180,886
Physical Planning	8,825	0	0	8,825	0	0	0	0	0	0	0	0	0	0	0	8,825
Parks and Gardens	8,825	0	0	8,825	0	0	0	0	0	0	0	0	0	0	0	8,825
Disaster Prevention	0	55,000	0	55,000	0	12,061	0	12,061	0	0	0	0	105,000	0	105,000	172,061
	0	55,000	0	55,000	0	12,061	0	12,061	0	0	0	0	105,000	0	105,000	172,061

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>					1,139,649
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti						
Location Code	1105001	Krachi East - Dambai						

Compensation of employees [GFS]								1,139,649
Objective	000000	Compensation of Employees						1,139,649
Program	92001	Management and Administration						1,139,649
Sub-Program	92001001	SP1: General Administration						632,285
Operation	000000		0.0	0.0	0.0			632,285
Wages and salaries [GFS]								632,285
	2111001	Established Post						632,285
Sub-Program	92001002	SP2: Finance and Audit						159,723
Operation	000000		0.0	0.0	0.0			159,723
Wages and salaries [GFS]								159,723
	2111001	Established Post						159,723
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						347,641
Operation	000000		0.0	0.0	0.0			347,641
Wages and salaries [GFS]								347,641
	2111001	Established Post						347,641

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>				218,849
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti					
Location Code	1105001	Krachi East - Dambai					

Compensation of employees [GFS]							24,849
Objective	000000	Compensation of Employees					24,849
Program	92001	Management and Administration					24,849
Sub-Program	92001001	SP1: General Administration					24,849
Operation	000000		0.0	0.0	0.0		24,849

Wages and salaries [GFS]							24,849
2111102	Monthly paid and casual labour						24,849

Use of goods and services							194,000
Objective	410101	Deepen political and administrative decentralisation					121,000
Program	92001	Management and Administration					121,000
Sub-Program	92001001	SP1: General Administration					121,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,500

Use of goods and services							60,500
2210204	Postal Charges						7,000
2210502	Maintenance and Repairs - Official Vehicles						12,500
2210511	Local travel cost						10,000
2210513	Local Hotel Accommodation						7,000
2210706	Library and Subscription						7,000
2210709	Seminars/Conferences/Workshops - Domestic						17,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,500

Use of goods and services							60,500
2210101	Printed Material and Stationery						20,000
2210112	Uniform and Protective Clothing						5,000
2210201	Electricity charges						6,000
2210203	Telecommunications						2,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210606	Maintenance of General Equipment						5,000
2211304	Insurance of Vehicles						2,500

Objective	410201	Improve decentralised planning					16,000
Program	92001	Management and Administration					16,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					16,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210511	Local travel cost						5,000
2210711	Public Education and Sensitization						5,000

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>				1,681,032
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services							845,000
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Objective	410101	Deepen political and administrative decentralisation					571,000
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Program	92001	Management and Administration					571,000
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Sub-Program	92001001	SP1: General Administration					571,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		161,000
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Use of goods and services							161,000
	2210510	Other Night allowances					15,000
	2210511	Local travel cost					30,000
	2210513	Local Hotel Accommodation					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					85,000
	2210902	Official Celebrations					6,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		410,000
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Use of goods and services							410,000
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210201	Electricity charges					30,000
	2210203	Telecommunications					15,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210606	Maintenance of General Equipment					30,000
	2210708	Refreshments					20,000
	2210908	Property Valuation Expenses					30,000
	2211304	Insurance of Vehicles					15,000

Objective	410201	Improve decentralised planning					124,000
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Program	92001	Management and Administration					124,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					124,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210711	Public Education and Sensitization					5,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		79,000
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Use of goods and services							79,000
	2210709	Seminars/Conferences/Workshops - Domestic					24,000
	2210711	Public Education and Sensitization					55,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					150,000
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Program	92001	Management and Administration					150,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						30,000
2210511 Local travel cost						30,000
Sub-Program	92001005	SP5: Legislative Oversight				120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210710 Staff Development						25,000
2210711 Public Education and Sensitization						35,000
Other expense						163,000
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821009 Donations						130,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				33,000
Program	92001	Management and Administration				33,000
Sub-Program	92001005	SP5: Legislative Oversight				33,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	33,000
Miscellaneous other expense						33,000
2821009 Donations						33,000
Non Financial Assets						673,032
Objective	410101	Deepen political and administrative decentralisation				673,032
Program	92001	Management and Administration				673,032
Sub-Program	92001001	SP1: General Administration				673,032
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112105 Motor Bike, bicycles etc						40,000
3112208 Computers and Accessories						40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	593,032
Fixed assets						593,032
3111103 Bungalows/Flats						135,950
3111153 WIP - Bungalows/Flat						14,554
3111204 Office Buildings						300,000
3111211 Court Houses						142,529

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	110,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							110,000	
Objective	410201	Improve decentralised planning						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						30,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							30,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210511 Local travel cost							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				470,094
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services							470,094
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Objective	410101	Deepen political and administrative decentralisation					248,873
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Program	92001	Management and Administration					248,873
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Sub-Program	92001001	SP1: General Administration					248,873
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		193,568
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Use of goods and services							193,568
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2210709	Seminars/Conferences/Workshops - Domestic						110,610
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2210711	Public Education and Sensitization						55,305
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2211101	Bank Charges						27,653
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		55,305
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Use of goods and services							55,305
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2210801	Local Consultants Fees (Companies)						55,305
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					221,220
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Program	92001	Management and Administration					221,220
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					221,220
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		221,220
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Use of goods and services							221,220
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2210511	Local travel cost						221,220
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	120,482
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							120,482	
Objective	410201	Improve decentralised planning						85,241
Program	92001	Management and Administration						85,241
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						85,241
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	35,241
Use of goods and services							35,241	
2210711 Public Education and Sensitization							35,241	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							50,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						35,241
Program	92001	Management and Administration						35,241
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						35,241
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	35,241
Use of goods and services							35,241	
2210511 Local travel cost							35,241	
Total Cost Centre							3,770,106	

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>	111,107
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	133020001	Krachi East District - Dambai Finance Oti						
Location Code	1105001	Krachi East - Dambai						
Compensation of employees [GFS]							111,107	
Objective	000000	Compensation of Employees						111,107
Program	92001	Management and Administration						111,107
Sub-Program	92001002	SP2: Finance and Audit						111,107
Operation	000000			0.0	0.0	0.0	111,107	
Wages and salaries [GFS]							111,107	
	2111001	Established Post						111,107

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 190,231
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1330200001	Krachi East District - Dambai Finance Oti						
Location Code	1105001	Krachi East - Dambai						

Compensation of employees [GFS] 106,231

Objective	000000	Compensation of Employees						106,231
Program	92001	Management and Administration						106,231
Sub-Program	92001001	SP1: General Administration						18,000
Operation	000000		0.0	0.0	0.0			18,000

Wages and salaries [GFS]								18,000
2111204	Bereavement Allowance							2,000
2111208	Funeral Grants							2,000
2111225	Boards /Committees Allowance							2,000
2111239	Tools Allowance							2,000
2111244	Out of Station Allowance							10,000
Sub-Program	92001002	SP2: Finance and Audit						46,231

Operation	000000		0.0	0.0	0.0			46,231
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Wages and salaries [GFS]								24,858
2111102	Monthly paid and casual labour							12,858
2111214	Protocol Commission							2,000
2111231	Commissions Meeting Allowances							5,000
2111241	Per Diem and Inconvenience Allowance							5,000

Social contributions [GFS]								21,373
2121001	13 Percent SSF Contribution							21,373

Sub-Program	92001003	SP3: Human Resource Management						22,000
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Operation	000000		0.0	0.0	0.0			22,000
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Wages and salaries [GFS]								22,000
2111215	Rations							2,000
2111243	Transfer Grants							20,000

Sub-Program	92001005	SP5: Legislative Oversight						20,000
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Operation	000000		0.0	0.0	0.0			20,000
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Social contributions [GFS]								20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							20,000

Use of goods and services 79,000

Objective	130201	17.1 strengthen domestic resource mob.						79,000
Program	92001	Management and Administration						79,000
Sub-Program	92001002	SP2: Finance and Audit						79,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			35,000

Use of goods and services								35,000
2210511	Local travel cost							12,000
2210709	Seminars/Conferences/Workshops - Domestic							18,000
2210710	Staff Development							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0	44,000
Use of goods and services						44,000
	2210101	Printed Material and Stationery				1,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210511	Local travel cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				10,000
	2210801	Local Consultants Fees (Companies)				8,000
	2210804	Contract appointments				6,000
	2210906	Unit Committee/T. C. M. Allow				8,000
Other expense						5,000
Objective	130201	17.1 strengthen domestic resource mob.				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001002	SP2: Finance and Audit				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821008	Awards and Rewards				5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1330200001	Krachi East District - Dambai Finance Oti				
Location Code	1105001	Krachi East - Dambai				
Total By Fund Source						46,000
Use of goods and services						41,000
Objective	130201	17.1 strengthen domestic resource mob.				41,000
Program	92001	Management and Administration				41,000
Sub-Program	92001002	SP2: Finance and Audit				41,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210509	Other Travel and Transportation				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				3,000
Other expense						5,000
Objective	130201	17.1 strengthen domestic resource mob.				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001002	SP2: Finance and Audit				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821008	Awards and Rewards				5,000

Total Cost Centre

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>			7,000
Function Code	70912	Primary education				
Organisation	1330302002	Krachi East District - Dambai_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1105001	Krachi East - Dambai				
Other expense						7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821008 Awards and Rewards						2,000
2821009 Donations						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			75,000
Function Code	70912	Primary education				
Organisation	1330302002	Krachi East District - Dambai_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				65,000
Program	92002	Social Services Delivery				65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210511 Local travel cost						10,000
2210902 Official Celebrations						55,000
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						82,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70921	Lower-secondary education			
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Oti			
Location Code	1105001	Krachi East - Dambai			

Non Financial Assets 59,760

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				59,760
Program	92002	Social Services Delivery				59,760
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				59,760
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	59,760

Fixed assets						59,760
3113108	Furniture and Fittings					59,760

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70921	Lower-secondary education			
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Oti			
Location Code	1105001	Krachi East - Dambai			

Non Financial Assets 514,836

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				514,836
Program	92002	Social Services Delivery				514,836
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				514,836
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	508,786

Fixed assets						508,786
3111256	WIP - School Buildings					508,786

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,050
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Fixed assets						6,050
3111153	WIP - Bungalows/Flat					6,050

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				1,600,000
Function Code	70921	Lower-secondary education					
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							1,600,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					1,600,000
Program	92002	Social Services Delivery					1,600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,300,000
Fixed assets							1,300,000
	3111205	School Buildings					850,000
	3113108	Furniture and Fittings					450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Fixed assets							300,000
	3111153	WIP - Bungalows/Flat					300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,415,092
Function Code	70921	Lower-secondary education					
Organisation	1330302003	Krachi East District - Dambai Education, Youth and Sports Education Junior High Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							1,415,092
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					1,415,092
Program	92002	Social Services Delivery					1,415,092
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,415,092
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,415,092
Fixed assets							1,415,092
	3111205	School Buildings					360,000
	3111256	WIP - School Buildings					10,092
	3113108	Furniture and Fittings					1,045,000
Total Cost Centre							3,589,688

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>	11,683
Function Code	70721	General Medical services (IS)						
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							2,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002002	SP2.2 Public Health Services and management						2,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Social benefits [GFS]							4,683	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						4,683
Program	92002	Social Services Delivery						4,683
Sub-Program	92002002	SP2.2 Public Health Services and management						4,683
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	4,683
Social assistance benefits							4,683	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							4,683	
Other expense							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002002	SP2.2 Public Health Services and management						5,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					287,000
Function Code	70721	General Medical services (IS)						
Organisation	1330401001	Krachi East District - Dambai_ Health Office of District Medical Officer of Health Oti						
Location Code	1105001	Krachi East - Dambai						

Use of goods and services 26,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						26,000
Program	92002	Social Services Delivery						26,000
Sub-Program	92002002	SP2.2 Public Health Services and management						26,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			26,000

Use of goods and services								26,000
2210104	Medical Supplies							2,300
2210105	Drugs							1,000
2210509	Other Travel and Transportation							1,200
2210510	Other Night allowances							1,500
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210711	Public Education and Sensitization							5,000

Other expense 16,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						16,000
Program	92002	Social Services Delivery						16,000
Sub-Program	92002002	SP2.2 Public Health Services and management						16,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			16,000

Miscellaneous other expense								16,000
2821009	Donations							16,000

Non Financial Assets 245,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						245,000
Program	92002	Social Services Delivery						245,000
Sub-Program	92002002	SP2.2 Public Health Services and management						245,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			245,000

Fixed assets								245,000
3111207	Health Centres							120,000
3111253	WIP - Health Centres							125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			684,390
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Oti				
Location Code	1105001	Krachi East - Dambai				
Non Financial Assets						684,390
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				684,390
Program	92002	Social Services Delivery				684,390
Sub-Program	92002002	SP2.2 Public Health Services and management				684,390
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	684,390
Fixed assets						684,390
3111207 Health Centres						684,390
<i>Total Cost Centre</i>						983,073

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	444,878	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East - Dambai		

			Compensation of employees [GFS]		444,878
Objective	000000	Compensation of Employees			444,878
Program	92002	Social Services Delivery			444,878
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			444,878
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		444,878
			2111001	Established Post	444,878

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	49,935	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East - Dambai		

			Compensation of employees [GFS]		26,935
Objective	000000	Compensation of Employees			26,935
Program	92002	Social Services Delivery			26,935
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			26,935
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		26,935
			2111102	Monthly paid and casual labour	26,935

			Use of goods and services		23,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			23,000
Program	92002	Social Services Delivery			23,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			23,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
			Use of goods and services		23,000
			2210102	Office Facilities, Supplies and Accessories	8,000
			2210511	Local travel cost	15,000

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>				852,735
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							300,604
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					300,604
Program	92002	Social Services Delivery					300,604
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					300,604
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		60,300
Use of goods and services							60,300
2210301 Cleaning Materials							10,300
2210511 Local travel cost							50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210302 Contract Cleaning Service Charges							30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		210,304
Use of goods and services							210,304
2210205 Sanitation Charges							150,000
2210302 Contract Cleaning Service Charges							40,304
2210616 Maintenance of Public Sanitary Facilities							20,000
Other expense							405,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					405,000
Program	92002	Social Services Delivery					405,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					405,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		205,000
Miscellaneous other expense							205,000
2821017 Refuse Lifting Expenses							205,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							147,131
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					147,131
Program	92002	Social Services Delivery					147,131
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					147,131
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		147,131
Fixed assets							147,131
3111206 Slaughter House							70,000
3111257 WIP - Slaughter House							17,131
3112205 Other Capital Expenditure							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					30,000	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							30,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
<i>Total Cost Centre</i>							1,377,547	

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	70421	Agriculture cs			302,066			
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti						
Location Code	1105001	Krachi East - Dambai						
				Compensation of employees [GFS]				
				287,066				
Objective	000000	Compensation of Employees			287,066			
Program	92004	Economic Development			287,066			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			287,066			
Operation	000000		0.0	0.0	0.0	287,066		
				Wages and salaries [GFS]				
				287,066				
				2111001 Established Post				
				287,066				
				Use of goods and services				
				15,000				
Objective	160201	Improve production efficiency and yield			15,000			
Program	92004	Economic Development			15,000			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000			
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				
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	3,000
				Use of goods and services				
				3,000				
				2210511 Local travel cost				
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	7,000
				Use of goods and services				
				7,000				
				2210709 Seminars/Conferences/Workshops - Domestic				
				4,000				
				2210711 Public Education and Sensitization				
				3,000				

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>				12,000
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai Agriculture Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	92004	Economic Development					12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,000
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
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							2,000
2211201 Field Operations							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				79,000
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai Agriculture Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							79,000
Objective	160201	Improve production efficiency and yield					79,000
Program	92004	Economic Development					79,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					79,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210509 Other Travel and Transportation							1,500

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	1330600001	Krachi East District - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							118,197
Objective	160201	Improve production efficiency and yield					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,197
Use of goods and services							8,197
2210709 Seminars/Conferences/Workshops - Domestic							8,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210511 Local travel cost							30,000
2210710 Staff Development							45,000
2210711 Public Education and Sensitization							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,159,154
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							1,159,154
Objective	160201	Improve production efficiency and yield					1,159,154
Program	92004	Economic Development					1,159,154
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,159,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,159,154
Fixed assets							1,159,154
3113103 Landscaping and Gardening							659,154
3113109 Irrigation Systems							500,000
Total Cost Centre							1,670,417

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	70133	Overall planning & statistical services (CS)	26,397
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti	
Location Code	1105001	Krachi East - Dambai	
Compensation of employees [GFS]			26,397
Objective	000000	Compensation of Employees	26,397
Program	92003	Infrastructure Delivery and Management	26,397
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	26,397
Operation	000000		26,397
Wages and salaries [GFS]			26,397
	2111001	Established Post	26,397
Total Cost Centre			26,397

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>			89,203
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti				
Location Code	1105001	Krachi East - Dambai				
Compensation of employees [GFS]						76,203
Objective	000000	Compensation of Employees				76,203
Program	92003	Infrastructure Delivery and Management				76,203
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				76,203
Operation	000000		0.0	0.0	0.0	76,203
Wages and salaries [GFS]						76,203
2111001 Established Post						76,203
Non Financial Assets						13,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000
Fixed assets						13,000
3112211 Office Equipment						13,000

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>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							30,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211201 Field Operations							5,000
Other expense							10,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							20,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112214 Electrical Equipment							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,685
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							50,685
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion					50,685
Program	92003	Infrastructure Delivery and Management					50,685
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,685
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2211201 Field Operations							20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,685
Use of goods and services							15,685
2210708 Refreshments							15,685
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				180,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							180,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion					180,000
Program	92003	Infrastructure Delivery and Management					180,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Total Cost Centre							379,888

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			8,825	
Function Code	70540	Protection of biodiversity and landscape		8,825	
Organisation	1330703001	Krachi East District - Dambai Physical Planning Parks and Gardens Oti			
Location Code	1105001	Krachi East - Dambai			
Compensation of employees [GFS]				8,825	
Objective	000000	Compensation of Employees		8,825	
Program	92005	Environmental Management		8,825	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		8,825	
Operation	000000	0.0	0.0	0.0	8,825
Wages and salaries [GFS]				8,825	
	2111001	Established Post		8,825	
Total Cost Centre				8,825	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	33,991
Function Code	70620	Community Development						
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti						
Location Code	1105001	Krachi East - Dambai						
Compensation of employees [GFS]							33,991	
Objective	000000	Compensation of Employees						33,991
Program	92002	Social Services Delivery						33,991
Sub-Program	92002005	SP2.5 Social Welfare and community services						33,991
Operation	000000		0.0	0.0	0.0		33,991	
Wages and salaries [GFS]							33,991	
	2111001	Established Post						33,991
Total Cost Centre							33,991	

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	71040	Family and children							61,078
Organisation	1330802001	Krachi East District - Dambai	Social Welfare & Community Development	Social Welfare	Oti				
Location Code	1105001	Krachi East - Dambai							

Compensation of employees [GFS]									49,078
Objective	000000	Compensation of Employees							49,078
Program	92002	Social Services Delivery							49,078
Sub-Program	92002005	SP2.5 Social Welfare and community services							49,078
Operation	000000				0.0	0.0	0.0		49,078

Wages and salaries [GFS]									49,078
2111001 Established Post									49,078

Use of goods and services									12,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages							12,000
Program	92002	Social Services Delivery							12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							12,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0		12,000

Use of goods and services									12,000
2210511 Local travel cost									7,000
2210711 Public Education and Sensitization									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								Total By Fund Source
Function Code	71040	Family and children							5,000
Organisation	1330802001	Krachi East District - Dambai	Social Welfare & Community Development	Social Welfare	Oti				
Location Code	1105001	Krachi East - Dambai							

Use of goods and services									5,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0		5,000

Use of goods and services									5,000
2210102 Office Facilities, Supplies and Accessories									3,000
2210511 Local travel cost									2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				52,681
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							52,681
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					52,681
Program	92002	Social Services Delivery					52,681
Sub-Program	92002005	SP2.5 Social Welfare and community services					52,681
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		52,681
Use of goods and services							52,681
2210511 Local travel cost							52,681

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				15,000
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							15,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,704
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services							30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					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							20,000
2210711 Public Education and Sensitization							10,000

Social benefits [GFS]							40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000

Employer social benefits							40,000
2731103 Refund of Medical Expenses							40,000

Other expense							230,704
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					230,704
Program	92002	Social Services Delivery					230,704
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,704
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,704

Miscellaneous other expense							230,704
2821009 Donations							190,704
2821019 Scholarship and Bursaries							40,000

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>	50,000
Function Code	71040	Family and children						
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							50,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210102	Office Facilities, Supplies and Accessories						8,000
	2210509	Other Travel and Transportation						10,000
	2210511	Local travel cost						10,000
	2210710	Staff Development						10,000
	2210711	Public Education and Sensitization						12,000
<i>Total Cost Centre</i>							484,464	

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>	
Function Code	70620	Community Development		87,690	
Organisation	1330803001	Krachi East District - Dambai Social Welfare & Community Development Community Development Oti			
Location Code	1105001	Krachi East - Dambai			
Compensation of employees [GFS]				87,690	
Objective	000000	Compensation of Employees		87,690	
Program	92002	Social Services Delivery		87,690	
Sub-Program	92002005	SP2.5 Social Welfare and community services		87,690	
Operation	000000	0.0	0.0	0.0	87,690
Wages and salaries [GFS]				87,690	
	2111001	Established Post		87,690	
<i>Total Cost Centre</i>				87,690	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	62,362
Function Code	70610	Housing development						
Organisation	1331001001	Krachi East District - Dambai Works Office of Departmental Head Oti						
Location Code	1105001	Krachi East - Dambai						
Compensation of employees [GFS]							62,362	
Objective	000000	Compensation of Employees						62,362
Program	92003	Infrastructure Delivery and Management						62,362
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						62,362
Operation	000000		0.0	0.0	0.0		62,362	
Wages and salaries [GFS]							62,362	
	2111001	Established Post						62,362
Total Cost Centre							62,362	

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>	173,360
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai Works Public Works Oti					
Location Code	1105001	Krachi East - Dambai					
Compensation of employees [GFS]							140,360
Objective	000000	Compensation of Employees					140,360
Program	92003	Infrastructure Delivery and Management					140,360
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,360
Operation	000000		0.0	0.0	0.0		140,360
Wages and salaries [GFS]							140,360
2111001 Established Post							140,360
Use of goods and services							33,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					33,000
Program	92003	Infrastructure Delivery and Management					33,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					33,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	33,000
Use of goods and services							33,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210511 Local travel cost							18,000

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	70610	Housing development					104,519	
Organisation	1331002001	Krachi East District - Dambai Works Public Works Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							18,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					18,000	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210511 Local travel cost							13,000	
2210603 Repairs of Office Buildings							5,000	
Non Financial Assets							86,519	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					86,519	
Program	92003	Infrastructure Delivery and Management					86,519	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					86,519	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	86,519
Fixed assets							86,519	
3111304 Markets							86,519	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	102,000
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai Works Public Works Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	62,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			62,000	
Program	92003	Infrastructure Delivery and Management			62,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			62,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	62,000
Use of goods and services					62,000	
2210511 Local travel cost					20,000	
2210601 Roads, Driveways and Grounds					42,000	

				Other expense	40,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009 Donations					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	15,756
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai Works Public Works Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	15,756	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,756	
Program	92003	Infrastructure Delivery and Management			15,756	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,756	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,756
Fixed assets					15,756	
3111354 WIP - Markets					15,756	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	3,453,618
Function Code	70610	Housing development						
Organisation	1331002001	Krachi East District - Dambai Works Public Works Oti						
Location Code	1105001	Krachi East - Dambai						
Use of goods and services							281,928	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						281,928
Program	92003	Infrastructure Delivery and Management						281,928
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						281,928
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	281,928
Use of goods and services							281,928	
2210801 Local Consultants Fees (Companies)							281,928	
Non Financial Assets							3,171,690	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						3,171,690
Program	92003	Infrastructure Delivery and Management						3,171,690
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,171,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,171,690
Fixed assets							3,171,690	
3111304 Markets							2,000,000	
3111311 Drainage							1,000,000	
3113110 Water Systems							171,690	
Total Cost Centre							3,849,253	

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>				40,000
Function Code	70630	Water supply					
Organisation	1331003001	Krachi East District - Dambai Works Water Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							40,000
Objective	570102	6.1 Achieve univ. and equit access to water					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3113110 Water Systems							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				140,000
Function Code	70630	Water supply					
Organisation	1331003001	Krachi East District - Dambai Works Water Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							20,000
Objective	570102	6.1 Achieve univ. and equit access to water					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211203 Emergency Works							20,000
Non Financial Assets							120,000
Objective	570102	6.1 Achieve univ. and equit access to water					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3113110 Water Systems							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3113162 WIP - Water Systems							20,000
Total Cost Centre							180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	18,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210509	Other Travel and Transportation				3,000
2210511	Local travel cost				5,000
2210623	Maintenance of Office Equipment				5,000

				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	1331004001	Krachi East District - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	30,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			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		Total By Fund Source	
Function Code	70451	Road transport	510,000	
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East - Dambai		

			Use of goods and services	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		
Program	92003	Infrastructure Delivery and Management	10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services	10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0
			1.0	10,000
Use of goods and services			10,000	10,000
2210617 Street Lights/Traffic Lights			10,000	10,000

			Non Financial Assets	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		
Program	92003	Infrastructure Delivery and Management	500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services	500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
			1.0	500,000
Fixed assets			500,000	500,000
3112101 Motor Vehicle			500,000	500,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	
Function Code	70451	Road transport	800,000	
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Oti		
Location Code	1105001	Krachi East - Dambai		

			Non Financial Assets	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		
Program	92003	Infrastructure Delivery and Management	800,000	
Sub-Program	92003001	SP3.1 Roads and Transport services	800,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
			1.0	800,000
Fixed assets			800,000	800,000
3111308 Feeder Roads			800,000	800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13512		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111308 Feeder Roads							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				553,051
Function Code	70451	Road transport					
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							553,051
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					553,051
Program	92003	Infrastructure Delivery and Management					553,051
Sub-Program	92003001	SP3.1 Roads and Transport services					553,051
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		553,051
Use of goods and services							553,051
2210612 Maintenance of Public Toilet/Urinals/Bath houses							553,051
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	1331004001	Krachi East District - Dambai Works Feeder Roads Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003001	SP3.1 Roads and Transport services					400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111308 Feeder Roads							400,000
Total Cost Centre							2,811,051

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331102001	Krachi East District - Dambai Trade, Industry and Tourism Trade Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							5,000
Objective	150200	3.2 Improve business financing					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331102001	Krachi East District - Dambai Trade, Industry and Tourism Trade Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							30,000
Objective	150200	3.2 Improve business financing					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				90,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331102001	Krachi East District - Dambai Trade, Industry and Tourism Trade Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							90,000
Objective	150200	3.2 Improve business financing					90,000
Program	92004	Economic Development					90,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							40,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	64,995
Function Code	70451	Road transport		
Organisation	1331400001	Krachi East District - Dambai Transport Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				64,995
Objective	000000	Compensation of Employees		64,995
Program	92003	Infrastructure Delivery and Management		64,995
Sub-Program	92003001	SP3.1 Roads and Transport services		64,995
Operation	000000		0.0 0.0 0.0	64,995
Wages and salaries [GFS]				64,995
2111001 Established Post				64,995
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,325
Function Code	70451	Road transport		
Organisation	1331400001	Krachi East District - Dambai Transport Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				10,325
Objective	000000	Compensation of Employees		10,325
Program	92003	Infrastructure Delivery and Management		10,325
Sub-Program	92003001	SP3.1 Roads and Transport services		10,325
Operation	000000		0.0 0.0 0.0	10,325
Wages and salaries [GFS]				10,325
2111102 Monthly paid and casual labour				10,325
Total Cost Centre				75,320

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	70360	Public order and safety n.e.c			
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti			
Location Code	1105001	Krachi East - Dambai			
			12,061		

			Use of goods and services			12,061
Objective	360101	Combat deforestation, desertification and soil erosion				4,061
Program	92005	Environmental Management				4,061
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				4,061
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	4,061

Use of goods and services						4,061
2210711 Public Education and Sensitization						4,061

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				8,000
Program	92005	Environmental Management				8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210103 Refreshment Items						8,000

			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			
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti			
Location Code	1105001	Krachi East - Dambai			
			10,000		

			Use of goods and services			10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210110 Specialised Stock						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							45,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210103 Refreshment Items							20,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				105,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							105,000
Objective	360101	Combat deforestation, desertification and soil erosion					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					65,000
Program	92005	Environmental Management					65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					65,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210511 Local travel cost							65,000
Total Cost Centre							172,061

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	71090	Social protection n.e.c.					
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							7,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					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
2210509 Other Travel and Transportation							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							10,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					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							10,000
Total Cost Centre							17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 72,420
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1105001	Krachi East - Dambai						

Compensation of employees [GFS]								64,420
Objective	000000	Compensation of Employees						64,420
Program	92001	Management and Administration						64,420
Sub-Program	92001003	SP3: Human Resource Management						64,420
Operation	000000			0.0	0.0	0.0		64,420

Wages and salaries [GFS]								64,420
2111001 Established Post								64,420

Use of goods and services								8,000
Objective	640101	Improve human capital development and management						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001003	SP3: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0		8,000

Use of goods and services								8,000
2210511 Local travel cost								8,000

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>					60,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1105001	Krachi East - Dambai						

Use of goods and services **59,000**

Objective	640101	Improve human capital development and management						59,000
Program	92001	Management and Administration						59,000
Sub-Program	92001003	SP3: Human Resource Management						59,000
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

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			57,000
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Use of goods and services								57,000
2210511	Local travel cost							10,000
2210708	Refreshments							18,000
2210709	Seminars/Conferences/Workshops - Domestic							29,000

Social benefits [GFS] **1,000**

Objective	640101	Improve human capital development and management						1,000
Program	92001	Management and Administration						1,000
Sub-Program	92001003	SP3: Human Resource Management						1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,000

Employer social benefits								1,000
2731102	Staff Welfare Expenses							1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					140,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1105001	Krachi East - Dambai						

Use of goods and services **140,000**

Objective	640101	Improve human capital development and management						140,000
Program	92001	Management and Administration						140,000
Sub-Program	92001003	SP3: Human Resource Management						140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			140,000

Use of goods and services								140,000
2210112	Uniform and Protective Clothing							10,000
2210509	Other Travel and Transportation							35,000
2210708	Refreshments							55,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000
2210710	Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				82,958
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							82,958
Objective	640101	Improve human capital development and management					82,958
Program	92001	Management and Administration					82,958
Sub-Program	92001003	SP3: Human Resource Management					82,958
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		82,958
Use of goods and services							82,958
2210710 Staff Development							82,958
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				103,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							103,000
Objective	640101	Improve human capital development and management					103,000
Program	92001	Management and Administration					103,000
Sub-Program	92001003	SP3: Human Resource Management					103,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							18,000
2210710 Staff Development							12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		73,000
Use of goods and services							73,000
2210710 Staff Development							73,000
Total Cost Centre							458,378

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	36,397
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				26,397
Objective	000000	Compensation of Employees		26,397
Program	92001	Management and Administration		26,397
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		26,397
Operation	000000		0.0 0.0 0.0	26,397
Wages and salaries [GFS]				26,397
2111001 Established Post				26,397
Use of goods and services				10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210511 Local travel cost				8,000
Total Cost Centre				36,397
Total Vote				20,628,247

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Krachi East District - Dambai	2,623,418	2,546,970	2,242,759	7,413,148	168,339	478,744	86,519	733,603	0	0	0	2,314,710	9,866,082	12,180,792	20,628,247
Management and Administration	1,341,573	1,242,000	673,032	3,256,605	131,080	338,000	0	469,080	0	0	0	886,533	0	886,533	4,612,219
SP1: General Administration	632,285	701,000	673,032	2,006,317	42,849	121,000	0	163,849	0	0	0	248,873	0	248,873	2,419,039
SP2: Finance and Audit	270,830	46,000	0	316,830	46,231	84,000	0	130,231	0	0	0	0	0	0	447,060
SP3: Human Resource Management	64,420	148,000	0	212,420	22,000	60,000	0	82,000	0	0	0	185,958	0	185,958	480,378
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	374,038	194,000	0	568,038	0	21,000	0	21,000	0	0	0	451,702	0	451,702	1,040,741
SP5: Legislative Oversight	0	153,000	0	153,000	20,000	52,000	0	72,000	0	0	0	0	0	0	225,000
Social Services Delivery	615,637	912,285	966,727	2,494,650	26,935	53,683	0	80,618	0	0	0	80,000	3,699,482	3,779,482	6,655,454
SP2.1 Education, youth & sports and Library services	0	75,000	574,596	649,596	0	7,000	0	7,000	0	0	0	0	3,015,092	3,015,092	3,671,688
SP2.2 Public Health Services and management	0	42,000	245,000	287,000	0	11,683	0	11,683	0	0	0	0	684,390	684,390	983,073
SP2.3 Environmental Health and sanitation Services	444,878	705,604	147,131	1,297,613	26,935	23,000	0	49,935	0	0	0	30,000	0	30,000	1,377,547
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	7,000	0	7,000	0	0	0	0	0	0	17,000
SP2.5 Social Welfare and community services	170,759	79,681	0	250,441	0	5,000	0	5,000	0	0	0	50,000	0	50,000	606,145
Infrastructure Delivery and Management	370,317	213,685	603,000	1,187,002	10,325	58,000	86,519	154,844	0	0	0	1,034,979	5,007,446	6,042,425	7,384,271
SP3.1 Roads and Transport services	64,995	28,000	530,000	622,995	10,325	0	0	10,325	0	0	0	553,051	1,700,000	2,253,051	2,886,371
SP3.2 Physical and Spatial Planning Development	102,600	50,685	33,000	186,285	0	40,000	0	40,000	0	0	0	180,000	0	180,000	406,285
SP3.3 Public Works, rural housing and water management	202,722	135,000	40,000	377,722	0	18,000	86,519	104,519	0	0	0	301,928	3,307,446	3,609,374	4,091,615
Economic Development	287,066	124,000	0	411,066	0	17,000	0	17,000	0	0	0	208,197	1,159,154	1,367,351	1,795,417
SP4.1 Agricultural Services and Management	287,066	94,000	0	381,066	0	12,000	0	12,000	0	0	0	118,197	1,159,154	1,277,351	1,670,417
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	90,000	0	90,000	125,000
Environmental Management	8,825	55,000	0	63,825	0	12,061	0	12,061	0	0	0	105,000	0	105,000	180,886
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	8,000	0	8,000	0	0	0	65,000	0	65,000	128,000
SP5.2 Natural Resource Conservation and Management	8,825	0	0	8,825	0	4,061	0	4,061	0	0	0	40,000	0	40,000	52,886

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Krachi East District - Dambai	10,821,536	10,821,536	10,929,751
1_No Poverty	128,000	128,000	129,280
11_Sustainable Cities and Communities	303,685	303,685	306,722
16_Peace, Justice, and Strong Institutions	593,461	593,461	599,396
17_Partnerships for the Goals	140,000	140,000	141,400
3_Good Health and Well-Being	1,108,073	1,108,073	1,119,154
4_ Quality Education	3,671,688	3,671,688	3,708,405
5_Gender Equality	82,000	82,000	82,820
6_Clean Water and Sanitation	1,085,735	1,085,735	1,096,592
9_Industry, Innovation, and Infrastructure	3,708,893	3,708,893	3,745,982
Grand Total	0	0	0
	10,821,536	10,821,536	10,929,751

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
Krachi East District - Dambai	0	0	0	17,836,489	17,773,823	17,951,561
9101 - Generic Operations	0	0	0	14,359,750	14,297,084	14,440,055
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	878,265	878,265	887,048
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	525,805	525,805	531,063
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	17,333	17,507
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	371,461	371,461	375,176
910109 - Supervision and coordination	0	0	0	434,928	434,928	439,277
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	44,061	44,061	44,502
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,541,147	8,541,147	8,626,559
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,414,082	3,414,082	3,448,223
9102 - TRADE AND INDUSTRY	0	0	0	125,000	125,000	126,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	125,000	125,000	126,250
9103 - AGRICULTURE	0	0	0	136,000	136,000	137,360
910301 - Extension Services	0	0	0	117,500	117,500	118,675
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,500	4,500	4,545
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	14,000	14,000	14,140
9104 - EDUCATION	0	0	0	82,000	82,000	82,820
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	82,000	82,000	82,820
9105 - HEALTH	0	0	0	53,683	53,683	54,220
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	26,000	26,260
910503 - Public Health services	0	0	0	27,683	27,683	27,960
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	435,386	435,386	439,740
910601 - Social intervention programmes	0	0	0	353,386	353,386	356,920
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	0	0	0	17,000	17,000	17,170
9107 - DISASTER PREVENTION	0	0	0	128,000	128,000	129,280

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>
910701 - Disaster management	0	0	0	128,000	128,000	129,280
9108 - CENTRAL ADMINISTRATION	0	0	0	291,241	291,241	294,153
910804 - Legislative enactment and oversight	0	0	0	105,000	105,000	106,050
910807 - Support to traditional authorities	0	0	0	33,000	33,000	33,330
910809 - Citizen participation in local governance	0	0	0	67,000	67,000	67,670
910810 - Plan and budget preparation	0	0	0	86,241	86,241	87,103
9109 - WASTE MANAGEMENT	0	0	0	905,735	905,735	914,792
910901 - Environmental sanitation Management	0	0	0	113,300	113,300	114,433
910902 - Solid waste management	0	0	0	382,131	382,131	385,952
910903 - Liquid waste management	0	0	0	410,304	410,304	414,407
9110 - PHYSICAL PLANNING	0	0	0	178,685	178,685	180,472
911001 - Land acquisition and registration	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	118,000	118,000	119,180
911003 - Street Naming and Property Addressing System	0	0	0	25,685	25,685	25,942
9111 - WORKS	0	0	0	581,051	581,051	586,862
911101 - Supervision and regulation of infrastructure development	0	0	0	581,051	581,051	586,862
9112 - BUDGET AND RATING	0	0	0	199,000	199,000	200,990
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	80,800
911202 - Budget implementation and performance reporting	0	0	0	119,000	119,000	120,190
9113 - FINANCE	0	0	0	80,000	80,000	80,800
911303 - Revenue collection and management	0	0	0	80,000	80,000	80,800
9116 - Revenue Projection	0	0	0	50,000	50,000	50,500
911651 - Revenue Collection	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	220,958	220,958	223,167
911801 - Personnel and Staff Management	0	0	0	65,000	65,000	65,650
911803 - Staff Training and skills development	0	0	0	155,958	155,958	157,517

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>
Grand Total	0	0	0	17,836,489	17,773,823	17,951,561

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Krachi East District - Dambai	17,877,862	17,815,609	17,993,347
	41,373	41,787	41,787
	41,373	41,787	41,787
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	878,265	878,265	887,048
	5,000	5,000	5,050
	100,500	100,500	101,505
	441,000	441,000	445,410
	8,197	8,197	8,279
	193,568	193,568	195,504
	30,000	30,000	30,300
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	525,805	525,805	531,063
	60,500	60,500	61,105
	410,000	410,000	414,100
	55,305	55,305	55,858
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,000	17,333	17,507
	80,000	17,333	17,507
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	371,461	371,461	375,176
	5,000	5,000	5,050
	30,000	30,000	30,300
	80,000	80,000	80,800
	221,220	221,220	223,433
	35,241	35,241	35,593
910109 - Supervision and cordination	434,928	434,928	439,277
	33,000	33,000	33,330
	18,000	18,000	18,180
	102,000	102,000	103,020
	281,928	281,928	284,747
910112 - GREEN ECONOMY ACTIVITIES	44,061	44,061	44,502
	4,061	4,061	4,102
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,541,147	8,541,147	8,626,559
	86,519	86,519	87,384
	99,760	99,760	100,757
	508,786	508,786	513,874
	1,984,390	1,984,390	2,004,234
	100,000	100,000	101,000
	1,159,154	1,159,154	1,170,745
	1,430,848	1,430,848	1,445,157
	3,171,690	3,171,690	3,203,407
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,414,082	3,414,082	3,448,223
	30,000	30,000	30,300
	1,344,082	1,344,082	1,357,523
	1,100,000	1,100,000	1,111,000
	40,000	40,000	40,400
	500,000	500,000	505,000
	400,000	400,000	404,000
910201 - Promotion of Small, Medium and Large scale enterprises	125,000	125,000	126,250
	5,000	5,000	5,050
	30,000	30,000	30,300
	90,000	90,000	90,900
910301 - Extension Services	117,500	117,500	118,675
	7,500	7,500	7,575
	110,000	110,000	111,100
910302 - Surveillance and Management of Diseases and Pests	4,500	4,500	4,545
	3,000	3,000	3,030
	1,500	1,500	1,515
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	14,000	14,000	14,140
	7,000	7,000	7,070
	7,000	7,000	7,070
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	82,000	82,000	82,820
	7,000	7,000	7,070
	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	26,000	26,260
	26,000	26,000	26,260
910503 - Public Health services	27,683	27,683	27,960
	11,683	11,683	11,800
	16,000	16,000	16,160

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>
910601 - Social intervention programmes	353,386	353,386	356,920
	52,681	52,681	53,208
	300,704	300,704	303,711
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	15,000	15,000	15,150
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500
910605 - Combating domestic violence and human trafficking	17,000	17,000	17,170
	12,000	12,000	12,120
	5,000	5,000	5,050
910701 - Disaster management	128,000	128,000	129,280
	8,000	8,000	8,080
	10,000	10,000	10,100
	45,000	45,000	45,450
	65,000	65,000	65,650
910804 - Legislative enactment and oversight	105,000	105,000	106,050
	50,000	50,000	50,500
	55,000	55,000	55,550
910807 - Support to traditional authorities	33,000	33,000	33,330
	33,000	33,000	33,330
910809 - Citizen participation in local governance	67,000	67,000	67,670
	2,000	2,000	2,020
	65,000	65,000	65,650
910810 - Plan and budget preparation	86,241	86,241	87,103
	6,000	6,000	6,060
	45,000	45,000	45,450
	35,241	35,241	35,593
910901 - Environmental sanitation Management	113,300	113,300	114,433
	23,000	23,000	23,230
	60,300	60,300	60,903
	30,000	30,000	30,300
910902 - Solid waste management	382,131	382,131	385,952
	382,131	382,131	385,952
910903 - Liquid waste management	410,304	410,304	414,407
	410,304	410,304	414,407
911001 - Land acquisition and registration	35,000	35,000	35,350
	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
MDA and Standardised Operation			
911002 - Land use and Spatial planning	118,000	118,000	119,180
	13,000	13,000	13,130
	5,000	5,000	5,050
	20,000	20,000	20,200
	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	25,685	25,685	25,942
	10,000	10,000	10,100
	15,685	15,685	15,842
911101 - Supervision and regulation of infrastructure development	581,051	581,051	586,862
	18,000	18,000	18,180
	10,000	10,000	10,100
	553,051	553,051	558,582
911201 - Budget preparation and Coordination	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
911202 - Budget implementation and performance reporting	119,000	119,000	120,190
	10,000	10,000	10,100
	30,000	30,000	30,300
	79,000	79,000	79,790
911303 - Revenue collection and management	80,000	80,000	80,800
	40,000	40,000	40,400
	40,000	40,000	40,400
911651 - Revenue Collection	50,000	50,000	50,500
	44,000	44,000	44,440
	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	65,000	65,000	65,650
	8,000	8,000	8,080
	57,000	57,000	57,570
911803 - Staff Training and skills development	155,958	155,958	157,517
	82,958	82,958	83,787
	73,000	73,000	73,730
Grand Total	0	0	0
	17,877,862	17,815,609	17,993,347

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>
Krachi East District - Dambai	17,877,862	17,815,609	17,993,347
70111 Exec. & leg. Organs (cs)	2,605,608	2,542,941	2,568,370
	194,000	194,000	195,940
	30,000	30,000	30,300
	1,681,032	1,618,366	1,634,549
	110,000	110,000	111,100
	470,094	470,094	474,794
70112 Financial & fiscal affairs (CS)	575,331	575,744	581,084
	18,000	18,000	18,180
	185,373	185,787	187,227
	186,000	186,000	187,860
	82,958	82,958	83,787
	103,000	103,000	104,030
70133 Overall planning & statistical services (CS)	303,685	303,685	306,722
	13,000	13,000	13,130
	40,000	40,000	40,400
	20,000	20,000	20,200
	50,685	50,685	51,192
	180,000	180,000	181,800
70360 Public order and safety n.e.c	172,061	172,061	173,782
	12,061	12,061	12,182
	10,000	10,000	10,100
	45,000	45,000	45,450
	105,000	105,000	106,050
70411 General Commercial & economic affairs (CS)	125,000	125,000	126,250
	5,000	5,000	5,050
	30,000	30,000	30,300
	90,000	90,000	90,900
70421 Agriculture cs	1,383,351	1,383,351	1,397,184
	15,000	15,000	15,150
	12,000	12,000	12,120
	79,000	79,000	79,790
	118,197	118,197	119,379
	1,159,154	1,159,154	1,170,745

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
70451 Road transport	2,811,051	2,811,051	2,839,162
	18,000	18,000	18,180
	30,000	30,000	30,300
	510,000	510,000	515,100
	800,000	800,000	808,000
	500,000	500,000	505,000
	553,051	553,051	558,582
	400,000	400,000	404,000
70610 Housing development	3,708,893	3,708,893	3,745,982
	33,000	33,000	33,330
	104,519	104,519	105,564
	102,000	102,000	103,020
	15,756	15,756	15,913
	3,453,618	3,453,618	3,488,154
70630 Water supply	180,000	180,000	181,800
	40,000	40,000	40,400
	140,000	140,000	141,400
70721 General Medical services (IS)	983,073	983,073	992,904
	11,683	11,683	11,800
	287,000	287,000	289,870
	684,390	684,390	691,234
70740 Public health services	905,735	905,735	914,792
	23,000	23,000	23,230
	852,735	852,735	861,262
	30,000	30,000	30,300
70912 Primary education	82,000	82,000	82,820
	7,000	7,000	7,070
	75,000	75,000	75,750
70921 Lower-secondary education	3,589,688	3,589,688	3,625,585
	59,760	59,760	60,357
	514,836	514,836	519,985
	1,600,000	1,600,000	1,616,000
	1,415,092	1,415,092	1,429,243

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
71040 Family and children			435,386	435,386	439,740
			12,000	12,000	12,120
			5,000	5,000	5,050
			52,681	52,681	53,208
			15,000	15,000	15,150
			300,704	300,704	303,711
			50,000	50,000	50,500
71090 Social protection n.e.c.			17,000	17,000	17,170
			7,000	7,000	7,070
			10,000	10,000	10,100
Grand Total	0	0	17,877,862	17,815,609	17,993,347

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Krachi East District - Dambai	17,877,862	17,815,609	17,993,347
70111 Exec. & leg. Organs (cs)	2,605,608	2,542,941	2,568,370
70112 Financial & fiscal affairs (CS)	575,331	575,744	581,084
70133 Overall planning & statistical services (CS)	303,685	303,685	306,722
70360 Public order and safety n.e.c	172,061	172,061	173,782
70411 General Commercial & economic affairs (CS)	125,000	125,000	126,250
70421 Agriculture cs	1,383,351	1,383,351	1,397,184
70451 Road transport	2,811,051	2,811,051	2,839,162
70610 Housing development	3,708,893	3,708,893	3,745,982
70630 Water supply	180,000	180,000	181,800
70721 General Medical services (IS)	983,073	983,073	992,904
70740 Public health services	905,735	905,735	914,792
70912 Primary education	82,000	82,000	82,820
70921 Lower-secondary education	3,589,688	3,589,688	3,625,585
71040 Family and children	435,386	435,386	439,740
71090 Social protection n.e.c.	17,000	17,000	17,170
Grand Total	0	0	0
	17,877,862	17,815,609	17,993,347