



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KRACHI EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Krachi East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

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

Mission

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

Vision

6. Krachi East District Assembly exists to transform the district into a peaceful and attractive investment destination. The population of the District according to the 2000 Population and Housing Census was 78, 5058 segregated from the then Krachi District. However, the projected population figures for 2010, 2011, 2012 and 2013 are 96569, 100711, 102849, 105031 and 107260 respectively.

Location and Size

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

District Assembly Structure

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

- Dambai Town Council

- Nkabom Area Council
- Asukawkaw Area Council

Population Structure

9. According to the 2000 population and housing census, the population of the Krachi East was 75,058 segregated from the then Krachi District. The projected population based on 2000 population and housing census put the population Growth Rate 2.1%. The Krachi East District have about 207 communities, the major towns in the District are: Dambai, Dormabin, Tokuroano, Kparekpare, Addonkwanta, Katanga and Asukawkaw.

DISTRICT ECONOMY

Agriculture

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

Markets

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

Roads

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

Financial Institutions

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

Telecommunication

15. The District has post office located at Dambai. In addition, almost all the telephone networks in Ghana are operating in the District.

Tourism

16. The District is very rich in tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the attraction sites are the Water fall at Kunda, Rock formation at Okanease and the Asukawkaw Mountain. The River Oti for cruising and the Ferry for crossing the river to the other communities.

Hospitality

17. The Assembly has an ultra modern Community Centre which serves as a guest room, restaurant and conference room with a nice landscaping. There are other guest Houses in the District. Major challenges confronting local revenue mobilization are:

- unwillingness of residence to pay rates and fees especially residential property rates
- absence of reliable revenue data base
- unreliability of the revenue vehicle

Health

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

Disease Infection

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

HIV/AIDS

20. HIV and AIDS is one major health issue in the District because of the presence of the market. The District also has a challenge in respect of HIV/AIDS data. Because there is no facilities in District to handle cases related to HIV/AIDS, the

patience do go to Nkwanta Hospital for treatment. Another reason is stigma. In order to be in the society without any problem they will prefer seeking treatment else where. This is why accurate data regarding HIV/AIDS is not available. The good news is that plans are on the way to establish counselling and testing centre to take care of HIV/AIDS patients.

Education

BECE Performance

21. Over the years, the performance of pupils in the annual Basic Education Certificate Examination (BECE) has been very bad. The table below presents the detail analysis of the BECE Certificate Examination for 2010, 2011 and 2012 respectively:

2012					
AGREGATE	6 -9	10 -15	16 -24	16 -24	TOTAL
BOYS	0	3	92	92	277
GIRLS	0	2	29	29	97
TOTAL	0	5	121	121	374
2011					
AGREGATE	6 -9	10 -15	16 -24	15-30	TOTAL
BOYS	0	3	31	40	118
GIRLS	0	2	4	158	40
TOTAL	0	5	35	118	158
2012					
AGREGATE	1-15	7 -15	16 -24	25-30	TOTAL
BOYS	0	2	44	120	166
GIRLS	0	0	8	57	65
TOTAL	0	2	52	177	231

Vulnerability

22. The District is faced with floods that destroy life and property almost on annual basis, because of low lying nature of the land. On seasonal basis Bush fire is one serious concern to the people. Aside damages caused to lives and property, the wooden electric poles are usually burned down creating a black out that can last for weeks. Other major cases of vulnerability are Child Abuse, Child Labour

Social Interventions

Livelihood Empowerment against Poverty (LEAP)

23. This is a national social protection strategy which is aimed at supporting extremely poor and vulnerable people with direct physical cash transfers. 261 households with a total population of 348 from 13 communities were benefiting from the cash transfers.

School Feeding Programme

24. The District is one of the beneficiaries of the school feeding programme. Nine (9) schools were covered under the programme with a total student enrollment of 4,330.

Youth Employment

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

Free School Uniforms

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

Free Exercise Books

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

Ghana Social Opportunity Programme (GSOP) & SADA

29. The district is one of the beneficiaries of the GSOP and SADA programme as part of the social inventions central Government.

National Health Insurance Scheme

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

Challenges:

- Lack of permanent office accommodation
- Inadequate means of transport

PERFORMANCE FOR -2012

REVENUE PERFORMANCE

Table 1: Details of Revenue Performance of Krachi East District Assembly

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (All departments combined)				
Performance As At December 2012				
REVENUE ITEMS	2012 Budget	Actual as at	Variance	%
	GH¢	December 2012	GH¢	
Total IGF	986,829.27	907,099.12	79,730.15	92
GOG Transfers:				
Compensation	282,004.00	149,197.01	132,806.99	53
Goods & Service	164,500.00	79,766.77	84,733.23	48
Assets	2,465,750.00	1,376,942.39	1,088,807.61	56
DACF	1,100,000.00	1,028,147.22	71,852.78	93
DDF	500,000.00	282,853.44	217,146.56	57
GSOP	-	164,000.00	-	-
MSHAP	4,000.00	4,000.00	-	100

31. From the table above the Assembly was able to generate GHC 907,099.12 in absolute terms which represent 92% of the total IGF budget. This was achieved through the pragmatic strategies adopted by the Assembly to collect revenue from its internal sources.
32. Eventhough compensation figure was within budget, it was extremely high due to the implementation of the Single Spine Salary Structure for 2012. Out of the GH¢1,100,000.00 budgeted for DACF, the Assembly received GH¢1,028,147.22 which represents 93% of the total budget. There was no budget for GSOP in 2012 but the Assembly received an amount of GHC164,000.00 to implement its

programs. The Assembly budgeted for DDF but was not able to receive the total figure for the year 2012.

Expenditure Performance

Table 2: Details of Expenditure Performance of Krachi East District Assembly

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)				
PERFORMANCE AS AT December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	792,062.95	388,301.45	403,761.50	49
Goods & Service	1,212,960.77	563,075.98	649,844.79	46
Assets	3,498,059.55	981,726.81	2,516,332.74	28
TOTAL	5,503,083.27	1,933,104.24	3,569,939.03	

Table 3: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	424,835.60	263,842.51	160,993.09	62
Goods & Service	382,932.07	562,931.98	(179,999.91)	147
Assets	1,822,600.00	924,366.81	898,233.19	51
TOTAL	2,630,367.67	1,715,591.05	1,410,626.62	26.14

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at June 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	271,643.00	84,303.94	187,339.06	55.09
Goods & Service	16,520.00	-	-	-
Assets	-	-	-	
TOTAL	288,163.00	84,303.94	187,339.06	50.49

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	32,504.83	5,417.47	27,087.36	17
Goods & Service	720.00	144.00	576.00	62.30
Assets	-	-	-	-
TOTAL	33,224.83	5,561.47	27,663.36	16.74

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	28,079.52		23,399.60	16.67%
Goods & Service				
Assets				
TOTAL				

33. Full data and information was not available at the time of this exercise, particularly data and information of compensation with regard to staff, since most of the staffs' salary were not transfer at the time to the District.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports				
Performance as at December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	15,000.00	27,168.00	12,168.00	181
Goods & Service	-	-	-	
Assets	810,000.00	57,360.00	752,640	7

TOTAL				
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Expenditure on Goods and Services has been of credit since no release has been made in the year 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health				
Performance as at December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	20,000.00	12,987.00	7,013.00	64.94
Goods & Service	812,788.70	-	812,788.70	0
Assets	-	-	-	
TOTAL	832,788.70	12,987.00	7,013.00	64.94

Expenditure on Goods and Services has been of credit since no release has been made in the year 2012.

TATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at December 2012				
EXPENDITURE	2012	Actual as at December	Variance	%

ITEMS	Budget	2012		
	GH¢	GH¢	GH¢	
Compensation				
Goods & Service				
Assets				
TOTAL				

Failed to submit data.

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 4: Revenue Projection

	2013	2014	2015
IGF	354,600.00	425,520.00	510,624.00
GOG TRANSFERS			
COMPENSATION	275,562.00	330,674.40	396,809.28
GOODS AND SERVICES	1,397,204.00	1,676,644.80	2,011,973.76
ASSETS	1,745,750.00	2,094,900.00	2,513,880.00
DACF	921,710.00	1,106,052.00	1,327,262.40
DDF	789,373.00	947,247.60	1,136,697.12
TOTAL	5,484.199.00	6,635,038.80	7,897,246.56

Table 5: Expenditure Projections

	2013	2014	2015
IGF	354,600.00	425,520.00	510,624.00
COMPENSATION	275,562.00	330,674.40	396,809.28
GOODS AND SERVICES	1,397,204.00	1,676,644.80	2,011,973.76
ASSETS	3,456,833.00	4,148,199.60	4,977,839.52
TOTAL	5,484.199.00	6,635,038.80	7,897,246.56

Challenges and Constraints

34. The main implementation challenges encountered during the year under review are summarized under the seven thematic areas of the Ghana Shared Growth and Development Agenda below.
35. Ensuring and sustaining macroeconomic stability
 - Unexplored revenue opportunities
 - Irregular flow of DACF
 - Low tax education and unwillingness to pay rate
 - Inadequate revenue collection by the Assembly sub-structure
36. Enhancing competitiveness in Ghana's private sector

- Optimal private sector investment in economic activities in the District.
 - Limited exploitation of tourism potentials
 - Weak capacity of DA to provide the necessary enabling environment for increase private investment.
37. Accelerated agricultural modernization and sustainable natural resource management
- Optimal agricultural output and productivity due to overdependence on rainfall and labour.
 - Inhibited access to credit facilities for agricultural production and processing.
 - The use of inappropriate fishing methods.
 - Low earnings in food crop farming
 - Inadequate fish landing infrastructure.
38. Oil and gas development
- Very high expectations of benefits from the oil and gas industry
 - High cost of investment capital in the oil and gas business.
39. Infrastructure, energy and human settlements development
- Poor market infrastructure
 - Incomplete coverage and extension of electricity.
 - Poor condition of feeder roads linking farming and marketing centres.
 - Inadequate and poor housing conditions
40. Human development, productivity and employment.
- Inadequate school infrastructure
 - Inadequate ICT infrastructure and opportunities
 - Inadequate health infrastructure and personnel
 - Poor attitudinal change relating to HIV/AIDS/STI
41. Transparent and accountable governance
- Inadequate involvement of women and the vulnerable in planning, implementing and monitoring of community projects and public activities.
 - Existence of communication and information gap between Assembly members and the citizens.

- Weak and ineffective sub-structures

Justifications

42. The Assembly has therefore come out with the following broad developmental goals and objectives to guide its development programmes.
- Improving upon the socio – economic infrastructure of the district;
 - Improving and sustaining the revenue generation capacity of the district;
 - Improving the district economy through productivity improvement and income generation with equal opportunities for men and women, the youth, the vulnerable including people with disabilities;
 - Improving the human resource capacity of the district;
 - Ensuring sufficient security, public safety and good governance in the district;
 - Ensuring access to basic education, health, housing, water and sanitation.
 - We believe in hard work and total commitment towards achieving this mission.

KEY FOCUS AREAS OF THE BUDGET

Education

43. Sufficient provisions is made in the budget to finance the cost of providing descent Educational Infrastructure for the enhancement of teaching and learning at the primary and secondary levels in the District. Creating a conducive environment for effective teaching and learning leading to enhance child and school performance.

Administration

44. Provisions are made in the budget to improve administrative system and enhance service delivery through enhanced capacity building of staff, procurement of office equipment and other logistics as well as the provision of office and Residential Accommodation to retain staff.

Revenue Generation

45. Revenue generation is to be enhanced through the recruitment of more revenue staff, collection and computerization of revenue database, and the improvement of market infrastructure. Similarly sufficient provisions have been made to prevent revenue leakages through regular monitoring.

Waste Management

46. The District Sanitation situation is far from the best, the final waste disposal site has been developed for waste management but rubbish is still all over the Place.

Rural Electrification

47. Rural Electrification is to be given a boost by the extension of the National Grid to seven (7) prioritized communities.

Public Education

48. Key Institutions such as the National Commission for Civic Education and Information Services are to be strengthened with requisite logistics to carry out public education on health and other relevant issues district-wide. The National Health Insurance Scheme is to be supported to acquire befitting office accommodation and increase its coverage especially in remote communities.

Environmental and Climate Change Management Issues

49. Major environmental concerns such as bush burning/fire, deforestation, air pollution and flooding are to be addressed through effective public education campaigns, enforcement of building regulation, preparation of layouts in major communities, construction of drains. Tree planting is to be promoted to reduce the rate of desertification.

Table 6: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative	2015 Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
Support for STEM programme			7,500				7,500		60,000
Compensation to market land			60,000				60,000		45,000
District Education Fund			20,000				20,000		50,000
Support to NID programme			20,000				20,000		30,000
Support to malaria programme			10,000				10,000		50,000
Support to HIV/AIDS programme			5,000				5,000		300,000
Counterpart funding to donor projects/proG.			20,000				20,000		7,000
Support for sports and culture			5,000				5,000		120,000
Completion of DDE bungalow			20,000				20,000		140,000
Completion of 1 No .Semi-Detached bungalow			15,000				15,000		90,000

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative	2015 Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Economic									
Extension of electricity to some communities			15,000				15,000		60,000
Farmers day celebration			15,000				15,000		40,000
Routing maintenance of Dambai town roads				60,000			60,000		140,000
Procurement of electricity poles			10,000				10,000		45,000
Servicing of SSNIT loan for Dambai market			600,000				600,000		70,000
Provision for Rural Enterprises Programme Activities			20,000				20,000		45,000

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative	2015 Indicative
Administration	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Assembly property			10,000				10,000		30,000
complex			16,000				16,000		40,000
residency			6,000				6,000		70,000
Assembly staff/Assembly members				20,000			20,000		140,000
Total			874,500	80,000			954,500		1,927,000

Table 7: Summary of 2013 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding		
					GOG	DDF	IGF
Central Administration	1,384,031	733,100	275,562	2,392,693	1,296,993	741,100	354,600
Finance	-	-	-	-	-	-	-
Education Youth & Sports	-	550,000	-	550,000	550,000	-	-
Health	5,952	3,600	-	9,552	9,552	-	-
Waste management	-	-	-	-	-	-	-
Agriculture	27,913	-	-	27,913	27,913	-	-
Social Welfare & Community Development	15,054	8,500	-	23,554	23,554	-	-
Feeder Roads	7,079	448,888	-	455,967	455,967	-	-
Disaster Prevention	-						
TOTALS	1,440,025	1,744,088	275,562	3,459,679	2,363,979	741,100	354,600

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	275,562	275,562		
030101 1. Improve agricultural productivity	11,314	27,913		
030501 1. Reverse forest and land degradation	14,000	26,400		
050102 2. Create and sustain an efficient transport system that meets user needs	0	455,966		
050605 5. Promote well structured and integrated urban development	0	4,647		
051103 3. Accelerate the provision and improve environmental sanitation	21,864	9,552		
060102 2. Improve quality of teaching and learning	2,000	550,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	708,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	11,314	23,554		
070103 3. Promote coordination, harmonization and ownership of the development process	38,038	538,740		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	17,000	47,700		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,810,158	533,216		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	263,075	263,075		
Grand Total ¢	3,464,324	3,464,324	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Krachi East - Dambai</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	766.75	48,000.00	47,600.00	766.75	-46,833.25	1.6	95,804.00
113 Taxes on property	0.00	5,600.00	5,200.00	0.00	-5,200.00	0.0	20,500.00
114 Taxes on goods and services	724.75	34,400.00	34,400.00	724.75	-33,675.25	2.1	74,504.00
115 Taxes on international trade and transactions	42.00	8,000.00	8,000.00	42.00	-7,958.00	0.5	800.00
Grants	748,005.36	2,963,636.09	2,963,636.09	9,014,793.16	6,051,157.07	304.2	3,010,828.09
133 From other general government units	748,005.36	2,963,636.09	2,963,636.09	9,014,793.16	6,051,157.07	304.2	3,010,828.09
Other revenue	22,700.25	111,775.98	111,775.98	22,700.25	-59,651.73	20.3	311,200.00
141 Property income [GFS]	1,031.00	2,440.00	2,440.00	1,031.00	-1,409.00	42.3	45,500.00
142 Sales of goods and services	18,778.50	103,035.98	103,035.98	18,778.50	-54,833.48	18.2	248,800.00
143 Fines, penalties, and forfeits	1,851.00	3,300.00	3,300.00	1,851.00	-1,449.00	56.1	16,300.00
145 Miscellaneous and unidentified revenue	1,039.75	3,000.00	3,000.00	1,039.75	-1,960.25	34.7	600.00
Education, Youth and Sports, Education, Junior High		<u>Krachi East - Dambai</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
Health, Office of District Medical Officer of Health,		<u>Krachi East - Dambai</u>					
Taxes	0.00	30,541,001.00	30,541,001.00	0.00	-30,541,001.00	0.0	30,541,001.00
114 Taxes on goods and services	0.00	30,541,001.00	30,541,001.00	0.00	-30,541,001.00	0.0	30,541,001.00
Health, Environmental Health Unit,		<u>Krachi East - Dambai</u>					
Grants	0.00	148,354.00	148,354.00	0.00	-148,354.00	0.0	21,864.00
133 From other general government units	0.00	148,354.00	148,354.00	0.00	-148,354.00	0.0	21,864.00
Health, Hospital services,		<u>Krachi East - Dambai</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	11,314.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	11,314.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<u>Krachi East - Dambai</u>							
Agriculture, ,							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	11,314.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	11,314.00
<u>Krachi East - Dambai</u>							
Social Welfare & Community Development, Social Welfare,							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	11,314.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	11,314.00
<u>Krachi East - Dambai</u>							
Disaster Prevention, ,							
Grants	0.00	46,500.00	46,500.00	0.00	-46,500.00	0.0	46,500.00
133 From other general government units	0.00	46,500.00	46,500.00	0.00	-46,500.00	0.0	46,500.00
<u>Krachi East - Dambai</u>							
Birth and Death, ,							
Grants	0.00	5,800.00	5,800.00	0.00	-5,800.00	0.0	5,800.00
133 From other general government units	0.00	5,800.00	5,800.00	0.00	-5,800.00	0.0	5,800.00
<i>Grand Total</i>	771,472.36	33,865,067.07	33,864,667.07	9,038,260.16	-24,796,982.91	26.7	34,068,939.09

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
133 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,417,832.09	3,123,012.07	9,038,260.16	5,944,672.09
<i>Objective</i> 000000 Overheads				
<i>Output</i> 0001 Compensation of Employees				
From other general government units	275,562.00	275,562.00	0.00	-275,562.00
1331001 Central Government - GOG Paid Salaries	275,562.00	275,562.00	0.00	-275,562.00
<i>Objective</i> 030501 1. Reverse forest and land degradation				
<i>Output</i> 0001 Promote the reversal of degraded lands and forest				
From other general government units	14,000.00	14,000.00	8,266,787.80	8,252,787.80
1332001 DACF Direct transfers-capital development projects	14,000.00	14,000.00	8,266,787.80	8,252,787.80
<i>Objective</i> 070103 3. Promote coordination, harmonization and ownership of the development process				
<i>Output</i> 0001 Improve the coordination and harmonisation of District Assemblies activities				
Taxes on goods and services	38,038.00	0.00	0.00	0.00
1141216 Administrative and support service activities	38,038.00	0.00	0.00	0.00
<i>Objective</i> 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				
<i>Output</i> 0001 Promote capacity building of District staff across all levels				
Taxes on goods and services	17,000.00	17,000.00	0.00	-17,000.00
1141113 Other Service Activities	17,000.00	17,000.00	0.00	-17,000.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve Revenue Generation and mobilisation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	20,500.00	5,200.00	0.00	-5,200.00
1131001 Basic Rates	15,000.00			
1131002 Property Rates	500.00	1,200.00	0.00	-1,200.00
1131003 Property Rate Arrears	5,000.00	4,000.00	0.00	-4,000.00
Taxes on goods and services	19,466.00	17,400.00	724.75	-16,675.25
1141105 Construction	8,500.00	12,500.00	290.00	-12,210.00
1141109 Hotels & Restaurants	2,966.00	400.00	0.00	-400.00
1141110 Transport & Telecommunications	500.00	500.00	118.00	-382.00
1141205 Construction	7,000.00	3,000.00	0.00	-3,000.00
1142021 Beer	500.00	1,000.00	316.75	-683.25
Taxes on international trade and transactions	800.00	8,000.00	42.00	-7,958.00
1152002 Timber	800.00	8,000.00	42.00	-7,958.00
From other general government units	2,458,191.56	2,410,999.56	748,005.36	-1,662,994.20
1331001 Central Government - GOG Paid Salaries	224.00	76,224.00	84,577.60	8,353.60
1331002 DACF - Assembly	1,537,794.56	1,219,602.56	643,905.32	-575,697.24
1331003 DACF - MP	78,000.00	105,000.00	19,522.44	-85,477.56
1331005 HIPC	16,000.00	44,000.00	0.00	-44,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	500.00	500.00	0.00	-500.00
1331010 DDF related recurrent transfers	789,373.00	789,373.00	0.00	-789,373.00
1332004 the DDF transfers-capital development projects	20,000.00	160,000.00	0.00	-160,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1332006 Donor Funded capital development projects	16,300.00	16,300.00	0.00	-16,300.00
Property income [GFS]	45,500.00	2,440.00	1,031.00	-1,409.00
1412003 Stool Land Revenue	15,000.00	640.00	856.00	216.00
1415013 Junior Staff Quarters	500.00	300.00	45.00	-255.00
1415015 Guest Houses	30,000.00	1,500.00	130.00	-1,370.00
Sales of goods and services	248,800.00	103,035.98	18,778.50	-54,833.48
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	100.00	0.00	-100.00
1422002 Herbalist License	200.00	100.00	57.00	-43.00
1422005 Chop Bar Restaurants	800.00	800.00	0.00	-800.00
1422006 Corn / Rice / Flour Miller	2,000.00	600.00	8.00	-592.00
1422009 Bakers License	200.00	150.00	40.00	-110.00
1422010 Bicycle License	2,500.00	500.00	516.00	16.00
1422011 Artisan / Self Employed	800.00	3,000.00	260.00	-2,740.00
1422016 Lotto Operators	3,000.00	2,000.00	8.00	-1,992.00
1422018 Pharmacist Chemical Sell	300.00	300.00	0.00	-300.00
1422020 Taxicab / Commercial Vehicles	1,000.00	1,000.00	361.00	-639.00
1422028 Telecom System / Security Service	2,000.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	500.00	20.00	0.00	-20.00
1422034 Hand Carts	3,000.00	12.00	0.00	-12.00
1422035 District Weekly Lotto	4,000.00	10.00	99.00	89.00
1422036 Petroleum Products	1,000.00	1,000.00	0.00	-1,000.00
1422040 Bill Boards	15,000.00	50.00	0.00	-50.00
1422057 Private Schools	100.00	80.00	0.00	-80.00
1423001 Markets	115,000.00	59,677.98	14,022.50	-45,655.48
1423002 Livestock / Kraals	600.00	600.00	0.00	-600.00
1423005 Registration of Contractors	2,100.00	4,500.00	3,397.00	397.00
1423007 Pounds	500.00	200.00	0.00	-200.00
1423008 Entertainment Fees	100.00	12.00	0.00	-12.00
1423009 Advertisement / Bill Boards	90,000.00	100.00	0.00	-100.00
1423010 Export of Commodities	900.00	27,924.00		
1423011 Marriage / Divorce Registration	200.00	200.00	10.00	-190.00
Fines, penalties, and forfeits	16,300.00	3,300.00	1,851.00	-1,449.00
1430001 Court Fines	300.00	300.00	0.00	-300.00
1430006 Slaughter Fines	1,000.00	1,000.00	0.00	-1,000.00
1430007 Lorry Park Fines	15,000.00	2,000.00	1,851.00	-149.00
Miscellaneous and unidentified revenue	600.00	3,000.00	1,039.75	-1,960.25
1450010 Miscellaneous Revenue	600.00	3,000.00	1,039.75	-1,960.25
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				
Output 0001 Compensation of Workers				
From other general government units	263,074.53	263,074.53	0.00	-263,074.53
1331001 Central Government - GOG Paid Salaries	263,074.53	263,074.53	0.00	-263,074.53
133 03 02 003 22	2,000.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Junior High				

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Objective</i> 060102 2. Improve quality of teaching and learning				
<i>Output</i> 0001 improve educational infrastructure				
Taxes on goods and services	2,000.00	0.00	0.00	0.00
1141118 Education	2,000.00	0.00	0.00	0.00
133 04 01 000 22	30,541,001.00	30,541,001.00	0.00	-30,541,001.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 071102 2. Facilitate equitable access to good quality and affordable social services				
<i>Output</i> 0001 Promote access to affordable health services				
Taxes on goods and services	30,541,001.00	30,541,001.00	0.00	-30,541,001.00
1141119 Human health and social work activities	30,541,001.00	30,541,001.00	0.00	-30,541,001.00
133 04 02 000 22	21,864.00	148,354.00	0.00	-148,354.00
Health, Environmental Health Unit,				
<i>Objective</i> 051103 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 0001 To promote good sanitation practices across the District through hygiene and health education				
From other general government units	21,864.00	148,354.00	0.00	-148,354.00
1331006 Sanitation Fund	21,864.00	148,354.00	0.00	-148,354.00
133 04 03 000 22	11,314.00	0.00	0.00	0.00
Health, Hospital services,				
<i>Objective</i> 060303 3. Improve access to quality maternal, neonatal, child and adolescent health services				
<i>Output</i> 0001 Improve access to maternal neonatal child health services				
Taxes on goods and services	11,314.00	0.00	0.00	0.00
1141119 Human health and social work activities	11,314.00	0.00	0.00	0.00
133 06 00 000 22	11,314.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 030101 1. Improve agricultural productivity				
<i>Output</i> 0001 Enhance Agricultural productivity for food security				
Taxes on goods and services	11,314.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	11,314.00	0.00	0.00	0.00
133 08 02 000 22	11,314.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 061501 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0001 Promote Human Resource Development and productivity				
Taxes on goods and services	11,314.00	0.00	0.00	0.00
1141119 Human health and social work activities	11,314.00	0.00	0.00	0.00
133 15 00 000 22	46,500.00	46,500.00	0.00	-46,500.00
Disaster Prevention, ,				
<i>Objective</i> 050801 1. Minimize the impact of and develop adequate response strategies to disasters.				
<i>Output</i> 0001 Promote disaster control measures				
From other general government units	46,500.00	46,500.00	0.00	-46,500.00
1331002 DACF - Assembly	46,500.00	46,500.00	0.00	-46,500.00
133 17 00 000 22	5,800.00	5,800.00	0.00	-5,800.00
Birth and Death, ,				
<i>Objective</i> 071110 10. Protect the rights and entitlements of women and children				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0001 Promote the registration of birth and death in the Disaster				
From other general government units	5,800.00	5,800.00	0.00	-5,800.00
1331002 DACF - Assembly	5,800.00	5,800.00	0.00	-5,800.00
Grand Total	34,068,939.09	33,864,667.07	9,038,260.16	-24,796,982.91

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	3,417,832.09		
LSDGP	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic rates	15,000.00	15,000.00	1	1	1
1131002 Property rates	500.00	500.00	1	1	1
1131003 Areas of rates	5,000.00	5,000.00	1	1	1
Taxes on goods and services					
1141216 Develop co-ordination,harmonization and ownership of the de	38,038.00	38,038.00	1	1	1
1141113 Integrate and institutionalise district level planning and budgeti	17,000.00	17,000.00	1	1	1
1141105 Building Permits	3,000.00	3,000.00	1	1	1
1141105 Temporal Structures	5,000.00	5,000.00	1	1	1
1141205 Permits commercial masks	7,000.00	7,000.00	1	1	1
1141105 Sand/Stone winning	500.00	500.00	1	1	1
1141109 Beer/Wine bars	2,966.00	2,966.00	1	1	1
1142021 Herbalist	500.00	500.00	1	1	1
1141110 Corn Millers	500.00	500.00	1	1	1
Taxes on international trade and transactions					
1152002 Dist.Weekly Lotto Operators	800.00	800.00	1	1	1
From other general government units					
1331001 To Receive funds for compensation of Employees	275,562.00	275,562.00	1	1	1
1332001 Reverse forest and land degradation	14,000.00	14,000.00	1	1	1
1331008 Unassessed Property Rates	500.00	500.00	1	1	1
1331001 Intrest on Account	224.00	224.00	1	1	1
1331002 Unspecified Receipts	1,306.56	1,306.56	1	1	1
1331003 Tender Document Sales	3,000.00	3,000.00	1	1	1
1331005 Overpayment Recovery	1,000.00	1,000.00	1	1	1
1331002 DACF Tranfer	985,692.00	985,692.00	1	1	1
1331003 MP's Common Fund	75,000.00	75,000.00	1	1	1
1331002 MSHAP	2,500.00	2,500.00	1	1	1
1331002 CWSA	15,000.00	15,000.00	1	1	1
1331002 GSFP	533,296.00	533,296.00	1	1	1
1332004 Dambai Market Projects	20,000.00	20,000.00	1	1	1
1332006 CBRDP/GSOP	16,300.00	16,300.00	1	1	1
1331010 DDF	789,373.00	789,373.00	1	1	1
1331005 HIPC Relief Fund	15,000.00	15,000.00	1	1	1
1331001 GoG Salaries & Wages of Workers in the public sector	263,074.53	263,074.53	1	1	1
Property income [GFS]					
1412003 Stool Lands	15,000.00	15,000.00	1	1	1
1415013 Guest Houses	500.00	500.00	1	1	1
1415015 Market Stores/Stall	30,000.00	30,000.00	1	1	1
Sales of goods and services					
1423001 Market tolls	85,000.00	85,000.00	1	1	1
1423011 Cattle Kraals	200.00	200.00	1	1	1
1423002 Pounding of Animals	600.00	600.00	1	1	1
1423007 Private Schools	500.00	500.00	1	1	1
1422057 Adversting	100.00	100.00	1	1	1
1423009 Exportation	90,000.00	90,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423010 Bill/Sign boards	900.00	900.00	1	1	1
1422040 Reg of Bus. Contractors	15,000.00	15,000.00	1	1	1
1423005 Acceptance fees	2,000.00	2,000.00	1	1	1
1423005 Palm wine/Pito/Solom	100.00	100.00	1	1	1
1422001 Hotel /Chop bars	3,000.00	3,000.00	1	1	1
1422005 Restaurants	800.00	800.00	1	1	1
1422002 Bakers	200.00	200.00	1	1	1
1422009 Store/kiosk operators	200.00	200.00	1	1	1
1422016 Self employed Artisans	3,000.00	3,000.00	1	1	1
1422011 Entertainment	800.00	800.00	1	1	1
1423008 Hand carts/carriages	100.00	100.00	1	1	1
1422034 Bicycles	3,000.00	3,000.00	1	1	1
1422010 Commercial Vehicle owners	2,500.00	2,500.00	1	1	1
1422020 Canoe/Outboard motors	1,000.00	1,000.00	1	1	1
1422006 Petroleum Dealers	2,000.00	2,000.00	1	1	1
1422036 Timber Dealers	1,000.00	1,000.00	1	1	1
1422035 Liquor Distillers	4,000.00	4,000.00	1	1	1
1422032 Chemical Stores/Phamacies	500.00	500.00	1	1	1
1422018 Communication Centres	300.00	300.00	1	1	1
1422028 Staff Quarters	2,000.00	2,000.00	1	1	1
1423001 Grader Services	30,000.00	30,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Spot/court fine	300.00	300.00	1	1	1
1430007 Lorry Park tolls	15,000.00	15,000.00	1	1	1
1430006 Slughter House	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Marriage and Divioce	600.00	600.00	1	1	1
		Total			
Education, Youth and Sports, Education, Junior High					
Taxes on goods and services					
1141118 Improve quality of teaching and leaning	2,000.00	2,000.00	1	1	1
		Total			
Health, Office of District Medical Officer of Health.					
Taxes on goods and services					
1141119 Funds for activities to facilitate equitable access to good qualit	30,541,001.00	30,541,001.00	1	1	1
		Total			
Health, Environmental Health Unit.					
From other general government units					
1331006 Funds for activities to accelerate the provision and improve en	21,864.00	21,864.00	1	1	1
		Total			
Health, Hospital services.					
Taxes on goods and services					
1141119 Improve health services	11,314.00	11,314.00	1	1	1
		Total			
Agriculture..					
Taxes on goods and services					
1141101 Procure materials and logistics for the running of the office	11,314.00	11,314.00	1	1	1
		Total			
Social Welfare & Community Development, Social Welfare.					
Taxes on goods and services					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1141119 Supervise juveniles release on probation	11,314.00	11,314.00	1	1	1
Total		46,500.00			
Disaster Prevention..					
From other general government units					
1331002 Funds for activities in Promoting Disaster control measures	46,500.00	46,500.00	1	1	1
Total		5,800.00			
Birth and Death..					
From other general government units					
1331002 Funds to carry out activities to protect the rights and entitleme	5,800.00	5,800.00	1	1	1
Grand Total		34,068,939.09			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Krachi East District - Dambai		1,018,258	622,054	359,500	1,022,700	441,813	3,464,324
01 Central Administration		927,856	548,636	359,500	542,700	14,000	2,392,692
01 Administration (Assembly Office)		927,856	548,636	359,500	542,700	14,000	2,392,692
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		70,000	0	0	480,000	0	550,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		70,000	0	0	480,000	0	550,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		9,352	200	0	0	0	9,552
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		9,352	200	0	0	0	9,552
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	14,740	0	0	13,173	27,913
00		0	14,740	0	0	13,173	27,913
07 Physical Planning		2,550	2,097	0	0	0	4,647
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		2,550	2,097	0	0	0	4,647
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		8,500	15,054	0	0	0	23,554
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		8,500	8,242	0	0	0	16,742
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	41,327	0	0	414,640	455,966
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	41,327	0	0	414,640	455,966
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		43,727	622,054	624,810	628,274	348,362	2,223,500
0	Compensation of Employees	0	275,562	278,317	278,317	0	832,197
000	Compensation of Employees	0	275,562	278,317	278,317	0	832,197
0000	Compensation of Employees	0	275,562	278,317	278,317	0	832,197
	Compensation of employees [GFS]	0	275,562	278,317	278,317	0	832,197
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,740	14,740	14,888	14,888	59,256
301	1. Accelerated Modernization of Agriculture	0	14,740	14,740	14,888	14,888	59,256
0301	1. Improve agricultural productivity	0	14,740	14,740	14,888	14,888	59,256
	Use of goods and services	0	14,740	14,740	14,888	14,888	59,256
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	37,323	43,623	43,623	44,060	42,465	173,771
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	37,323	41,327	41,327	41,740	40,145	164,538
0501	2. Create and sustain an efficient transport system that meets user needs	37,323	41,327	41,327	41,740	40,145	164,538
	Use of goods and services	0	7,079	7,079	7,150	5,555	26,862
	Non Financial Assets	37,323	34,248	34,248	34,590	34,590	137,676
506	6. Human Settlements Development	0	2,097	2,097	2,118	2,118	8,429
0506	5. Promote well structured and integrated urban development	0	2,097	2,097	2,118	2,118	8,429
	Use of goods and services	0	1,935	1,935	1,954	1,954	7,779
	Non Financial Assets	0	162	162	163	163	650
511	11.Water and Environmental Sanitation and hygiene	0	200	200	202	202	804
0511	3. Accelerate the provision and improve environmental sanitation	0	200	200	202	202	804
	Use of goods and services	0	200	200	202	202	804

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	3,967	15,054	15,054	15,204	15,204	60,517
603	3. Health	3,967	0	0	0	0	0
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	3,967	0	0	0	0	0
		3,967	0	0	0	0	0
615	15. Poverty and Income Inequalities Reduction	0	15,054	15,054	15,204	15,204	60,517
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,054	15,054	15,204	15,204	60,517
	Use of goods and services	0	15,054	15,054	15,204	15,204	60,517
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,438	273,075	273,075	275,805	275,805	1,097,760
701	1. Deepening the Practice of Democracy and Institutional Reform	0	10,000	10,000	10,100	10,100	40,200
0701	3. Promote coordination, harmonization and ownership of the development process	0	10,000	10,000	10,100	10,100	40,200
	Grants	0	10,000	10,000	10,100	10,100	40,200
704	4. Public Policy Management	2,438	263,075	263,075	265,705	265,705	1,057,560
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	2,438	263,075	263,075	265,705	265,705	1,057,560
	Other expense	2,438	263,075	263,075	265,705	265,705	1,057,560
Financing:IGF-Retained Sources		500	359,500	339,500	365,570	416,070	1,480,639
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,900	4,900	7,424	7,424	24,647
305	4. Restoration of degraded Forest and Land Management	0	4,900	4,900	7,424	7,424	24,647
0305	1. Reverse forest and land degradation	0	4,900	4,900	7,424	7,424	24,647
	Non Financial Assets	0	4,900	4,900	7,424	7,424	24,647
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	500	354,600	334,600	358,146	408,646	1,455,992
701	1. Deepening the Practice of Democracy and Institutional Reform	500	354,600	334,600	358,146	408,646	1,455,992
0701	3. Promote coordination, harmonization and ownership of the development process	500	354,600	334,600	358,146	408,646	1,455,992
	Use of goods and services	500	275,700	275,700	278,457	278,457	1,108,314
	Grants	0	29,000	9,000	29,290	29,290	96,580
	Social benefits [GFS]	0	2,900	2,900	2,929	2,929	11,658
	Other expense	0	47,000	47,000	47,470	97,970	239,440
Financing:CF (Assembly) Sources		3,000	1,018,258	1,018,258	1,049,146	1,075,355	4,161,017

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	3,000	7,500	7,500	11,363	11,363	37,725
305	4. Restoration of degraded Forest and Land Management	3,000	7,500	7,500	11,363	11,363	37,725
0305	1. Reverse forest and land degradation	3,000	7,500	7,500	11,363	11,363	37,725
	Non Financial Assets	3,000	7,500	7,500	11,363	11,363	37,725
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,902	11,902	12,021	10,961	46,786
506	6. Human Settlements Development	0	2,550	2,550	2,576	1,515	9,191
0506	5. Promote well structured and integrated urban development	0	2,550	2,550	2,576	1,515	9,191
	Use of goods and services	0	1,050	1,050	1,061	0	3,161
	Non Financial Assets	0	1,500	1,500	1,515	1,515	6,030
511	11. Water and Environmental Sanitation and hygiene	0	9,352	9,352	9,446	9,446	37,595
0511	3. Accelerate the provision and improve environmental sanitation	0	9,352	9,352	9,446	9,446	37,595
	Use of goods and services	0	5,752	5,752	5,810	5,810	23,123
	Non Financial Assets	0	3,600	3,600	3,636	3,636	14,472
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	286,500	286,500	303,758	331,028	1,207,785
601	1. Education	0	70,000	70,000	80,800	80,800	301,600
0601	2. Improve quality of teaching and learning	0	70,000	70,000	80,800	80,800	301,600
	Non Financial Assets	0	70,000	70,000	80,800	80,800	301,600
603	3. Health	0	208,000	208,000	210,080	237,350	863,430
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	208,000	208,000	210,080	237,350	863,430
	Use of goods and services	0	41,000	41,000	41,410	41,410	164,820
	Non Financial Assets	0	167,000	167,000	168,670	195,940	698,610
615	15. Poverty and Income Inequalities Reduction	0	8,500	8,500	12,878	12,878	42,755
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,500	8,500	12,878	12,878	42,755
	Non Financial Assets	0	8,500	8,500	12,878	12,878	42,755

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	712,356	712,356	722,005	722,005	2,868,721
701	1. Deepening the Practice of Democracy and Institutional Reform	0	174,140	174,140	175,881	175,881	700,043
0701	3. Promote coordination, harmonization and ownership of the development process	0	174,140	174,140	175,881	175,881	700,043
	Use of goods and services	0	174,140	174,140	175,881	175,881	700,043
702	2. Local Governance and Decentralization	0	538,216	538,216	546,123	546,123	2,168,678
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	7,575	7,575	25,150
	Non Financial Assets	0	5,000	5,000	7,575	7,575	25,150
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	533,216	533,216	538,548	538,548	2,143,528
	Use of goods and services	0	533,216	533,216	538,548	538,548	2,143,528
		9,000	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	9,000	0	0	0	0	0
701	1. Deepening the Practice of Democracy and Institutional Reform	9,000	0	0	0	0	0
0701	3. Promote coordination, harmonization and ownership of the development process	9,000	0	0	0	0	0
		9,000	0	0	0	0	0
	Financing:Pooled Sources	0	441,813	441,813	449,261	307,068	1,639,954
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,173	27,173	30,475	30,475	115,295
301	1. Accelerated Modernization of Agriculture	0	13,173	13,173	13,305	13,305	52,955
0301	1. Improve agricultural productivity	0	13,173	13,173	13,305	13,305	52,955
	Use of goods and services	0	13,173	13,173	13,305	13,305	52,955
305	4. Restoration of degraded Forest and Land Management	0	14,000	14,000	17,170	17,170	62,340
0305	1. Reverse forest and land degradation	0	14,000	14,000	17,170	17,170	62,340
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Grants	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	6,000	6,000	9,090	9,090	30,180
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	414,640	414,640	418,786	276,594	1,524,659
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	414,640	414,640	418,786	276,594	1,524,659
0501	2. Create and sustain an efficient transport system that meets user needs	0	414,640	414,640	418,786	276,594	1,524,659
	Non Financial Assets	0	414,640	414,640	418,786	276,594	1,524,659

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:DDF Sources		39,292	1,022,700	1,022,700	1,296,891	1,296,891	4,639,181
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	39,292	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	39,292	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	39,292	0	0	0	0	0
		39,292	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	980,000	980,000	1,232,200	1,232,200	4,424,400
601	1. Education	0	480,000	480,000	727,200	727,200	2,414,400
0601	2. Improve quality of teaching and learning	0	480,000	480,000	727,200	727,200	2,414,400
	Non Financial Assets	0	480,000	480,000	727,200	727,200	2,414,400
603	3. Health	0	500,000	500,000	505,000	505,000	2,010,000
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,700	42,700	64,691	64,691	214,781
702	2. Local Governance and Decentralization	0	42,700	42,700	64,691	64,691	214,781
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	42,700	42,700	64,691	64,691	214,781
	Non Financial Assets	0	42,700	42,700	64,691	64,691	214,781
Grand Total		95,519	3,464,324	3,447,080	3,789,141	3,443,746	14,144,291

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Krachi East District - Dambai						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	275,561.9	278,317.5	278,317.5	832,196.8
Sub total		0.0	275,561.9	278,317.5	278,317.5	832,196.8
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,913.1	27,913.1	28,192.3	84,018.5
Sub total		0.0	27,913.1	27,913.1	28,192.3	84,018.5
030501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
26 Grants		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		3,000.0	18,400.0	18,400.0	27,876.0	64,676.0
Sub total		3,000.0	26,400.0	26,400.0	35,956.0	88,756.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	7,078.8	7,078.8	7,149.6	21,307.1
31 Non Financial Assets		76,614.8	448,887.4	448,887.4	453,376.3	1,351,151.0
Sub total		76,614.8	455,966.2	455,966.2	460,525.8	1,372,458.1
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	1,661.8	1,661.8	1,678.4	5,001.9
Sub total		0.0	4,646.9	4,646.9	4,693.3	13,987.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	5,952.0	5,952.0	6,011.5	17,915.5
31 Non Financial Assets		0.0	3,600.0	3,600.0	3,636.0	10,836.0
Sub total		0.0	9,552.0	9,552.0	9,647.5	28,751.5
060102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	550,000.0	550,000.0	808,000.0	1,908,000.0
Sub total		0.0	550,000.0	550,000.0	808,000.0	1,908,000.0
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	41,000.0	41,000.0	41,410.0	123,410.0
31 Non Financial Assets		3,966.5	667,000.0	667,000.0	673,670.0	2,007,670.0
Sub total		3,966.5	708,000.0	708,000.0	715,080.0	2,131,080.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	15,053.9	15,053.9	15,204.4	45,312.2
31 Non Financial Assets		0.0	8,500.0	8,500.0	12,877.5	29,877.5
Sub total		0.0	23,553.9	23,553.9	28,081.9	75,189.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		9,500.0	449,840.0	449,840.0	454,338.4	1,354,018.4
26 Grants		0.0	39,000.0	19,000.0	39,390.0	97,390.0
27 Social benefits [GFS]		0.0	2,900.0	2,900.0	2,929.0	8,729.0
28 Other expense		0.0	47,000.0	47,000.0	47,470.0	141,470.0
Sub total		9,500.0	538,740.0	518,740.0	544,127.4	1,601,607.4
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
31 Non Financial Assets		0.0	47,700.0	47,700.0	72,265.5	167,665.5
Sub total		0.0	47,700.0	47,700.0	72,265.5	167,665.5
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	533,216.0	533,216.0	538,548.2	1,604,980.2
Sub total		0.0	533,216.0	533,216.0	538,548.2	1,604,980.2
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
28 Other expense		2,437.5	263,074.5	263,074.5	265,705.3	791,854.3
Sub total		2,437.5	263,074.5	263,074.5	265,705.3	791,854.3
Total		95,518.8	3,464,324.4	3,447,080.0	3,789,140.6	10,700,545.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	95,519	95,519	95,519	3,464,324	3,447,080	3,789,141
Financing:Central GoG Sources	43,727	43,727	43,727	622,054	624,810	628,274
21 Compensation of employees [GFS]	0	0	0	275,562	278,317	278,317
211 Wages and Salaries	0	0	0	217,347	219,521	219,521
21110 Established Position	0	0	0	217,347	219,521	219,521
212 Social Contributions	0	0	0	58,214	58,797	58,797
21210 National Insurance Contributions	0	0	0	58,214	58,797	58,797
22 Use of goods and services	0	0	0	39,008	39,008	39,398
221 Use of goods and services	0	0	0	39,008	39,008	39,398
22101 Materials - Office Supplies	0	0	0	22,097	22,097	22,318
22105 Travel - Transport	0	0	0	8,520	8,520	8,605
22106 Repairs - Maintenance	0	0	0	3,282	3,282	3,315
22107 Training - Seminars - Conferences	0	0	0	5,109	5,109	5,160
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
28 Other expense	2,438	2,438	2,438	263,075	263,075	265,705
282 Miscellaneous other expense	2,438	2,438	2,438	263,075	263,075	265,705
28210 General Expenses	2,438	2,438	2,438	263,075	263,075	265,705
31 Non Financial Assets	41,290	41,290	41,290	34,410	34,410	34,754
311 Fixed Assets	41,290	41,290	41,290	34,410	34,410	34,754
31112 Non residential buildings	3,967	3,967	3,967	0	0	0
31113 Other structures	37,323	37,323	37,323	34,248	34,248	34,590
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:IGF-Retained Sources	500	500	500	359,500	339,500	365,570
22 Use of goods and services	500	500	500	275,700	275,700	278,457
221 Use of goods and services	500	500	500	275,700	275,700	278,457
22101 Materials - Office Supplies	0	0	0	41,700	41,700	42,117
22102 Utilities	0	0	0	11,500	11,500	11,615
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	500	500	500	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	29,000	9,000	29,290
263 To other general government units	0	0	0	29,000	9,000	29,290
26311 Re-Current	0	0	0	29,000	9,000	29,290
27 Social benefits [GFS]	0	0	0	2,900	2,900	2,929
272 Social assistance benefits	0	0	0	2,900	2,900	2,929
27211 Social Assistance Benefits - Cash	0	0	0	2,900	2,900	2,929

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	4,900	4,900	7,424
311 Fixed Assets	0	0	0	4,900	4,900	7,424
31121 Transport - equipment	0	0	0	4,900	4,900	7,424
Financing:CF (Assembly) Sources	3,000	3,000	3,000	1,018,258	1,018,258	1,049,146
22 Use of goods and services	0	0	0	755,158	755,158	762,710
221 Use of goods and services	0	0	0	755,158	755,158	762,710
22101 Materials - Office Supplies	0	0	0	546,166	546,166	551,628
22105 Travel - Transport	0	0	0	23,852	23,852	24,091
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22112 Emergency Services	0	0	0	164,140	164,140	165,781
31 Non Financial Assets	3,000	3,000	3,000	263,100	263,100	286,436
311 Fixed Assets	3,000	3,000	3,000	251,100	251,100	268,256
31111 Dwellings	0	0	0	61,100	61,100	65,499
31112 Non residential buildings	0	0	0	183,500	183,500	192,910
31122 Other machinery - equipment	0	0	0	6,500	6,500	9,848
31131 Infrastructure assets	3,000	3,000	3,000	0	0	0
312 Inventories	0	0	0	12,000	12,000	18,180
31222 Work - progress	0	0	0	12,000	12,000	18,180
	9,000	9,000	9,000	0	0	0
22	9,000	9,000	9,000	0	0	0
221	9,000	9,000	9,000	0	0	0
22101 Materials - Office Supplies	1,144	1,144	1,144	0	0	0
22102 Utilities	300	300	300	0	0	0
22104 Rentals	480	480	480	0	0	0
22105 Travel - Transport	566	566	566	0	0	0
22106 Repairs - Maintenance	330	330	330	0	0	0
22107 Training - Seminars - Conferences	720	720	720	0	0	0
22108 Consulting Services	1,200	1,200	1,200	0	0	0
22112 Emergency Services	4,260	4,260	4,260	0	0	0
Financing:Pooled Sources	0	0	0	441,813	441,813	449,261
22 Use of goods and services	0	0	0	17,173	17,173	17,345
221 Use of goods and services	0	0	0	17,173	17,173	17,345
22101 Materials - Office Supplies	0	0	0	13,173	13,173	13,305
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	4,000	4,000	4,040
263 To other general government units	0	0	0	4,000	4,000	4,040
26321 Capital Transfers	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	420,640	420,640	427,876
311 Fixed Assets	0	0	0	418,640	418,640	424,846
31113 Other structures	0	0	0	414,640	414,640	418,786
31131 Infrastructure assets	0	0	0	4,000	4,000	6,060
312 Inventories	0	0	0	2,000	2,000	3,030
31222 Work - progress	0	0	0	2,000	2,000	3,030

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:DDF Sources	39,292	39,292	39,292	1,022,700	1,022,700	1,296,891
31 Non Financial Assets	39,292	39,292	39,292	1,022,700	1,022,700	1,296,891
311 Fixed Assets	39,292	39,292	39,292	500,000	500,000	505,000
31112 Non residential buildings	0	0	0	500,000	500,000	505,000
31113 Other structures	39,292	39,292	39,292	0	0	0
312 Inventories	0	0	0	522,700	522,700	791,891
31222 Work - progress	0	0	0	522,700	522,700	791,891
Grand Total	95,519	95,519	95,519	3,464,324	3,447,080	3,789,141

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Krachi East District - Dambai	275,562	1,067,241	297,510	1,640,312	0	354,600	4,900	359,500	0	0	0	0	0	21,173	1,443,340	1,464,513	3,464,324
Central Administration	275,562	1,021,431	179,500	1,476,492	0	354,600	4,900	359,500	0	0	0	0	0	8,000	548,700	556,700	2,392,692
Administration (Assembly Office)	275,562	1,021,431	179,500	1,476,492	0	354,600	4,900	359,500	0	0	0	0	0	8,000	548,700	556,700	2,392,692
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	480,000	480,000	550,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	480,000	480,000	550,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	5,952	3,600	9,552	0	0	0	0	0	0	0	0	0	0	0	0	9,552
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	5,952	3,600	9,552	0	0	0	0	0	0	0	0	0	0	0	0	9,552
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	14,740	0	14,740	0	0	0	0	0	0	0	0	0	13,173	0	13,173	27,913
Physical Planning	0	2,985	1,662	4,647	0	0	0	0	0	0	0	0	0	0	0	0	4,647
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	1,662	4,647	0	0	0	0	0	0	0	0	0	0	0	0	4,647
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	15,054	8,500	23,554	0	0	0	0	0	0	0	0	0	0	0	0	23,554
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,242	8,500	16,742	0	0	0	0	0	0	0	0	0	0	0	0	16,742
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	7,079	34,248	41,327	0	0	0	0	0	0	0	0	0	0	414,640	414,640	455,966
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,079	34,248	41,327	0	0	0	0	0	0	0	0	0	0	414,640	414,640	455,966
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			548,636	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)					
Location Code	0415100	Krachi East - Dambai					

Compensation of employees [GFS] 275,562

Objective	000000	Compensation of Employees					275,562
National Strategy	0000000	Compensation of Employees					275,562
Output	0000		Yr.1	Yr.2	Yr.3		275,562
			0	0	0		
Activity	000000		0.0	0.0	0.0		275,562

Wages and Salaries							217,347
21110	Established Position						217,347
2111001	Established Post						217,347
Social Contributions							58,214
21210	National Insurance Contributions						58,214
2121001	13% SSF Contribution						58,214

Grants 10,000

Objective	070103	3. Promote coordination, harmonization and ownership of the development process					10,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000043	Preparation of District Medium Term Development Plan for the period 2013-2015	1.0	1.0	1.0		10,000

To other general government units							10,000
26311	Re-Current						10,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund						10,000

Other expense 263,075

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					263,075
National Strategy	7040204	2.4 Review Wage and Salary Administration					263,075
Output	0001	Compensation of Workers	Yr.1	Yr.2	Yr.3		263,075
			1	1	1		
Activity	000001	GoG Salaries & Wages of Workers in the public sector	1.0	1.0	1.0		263,075

Miscellaneous other expense							263,075
28210	General Expenses						263,075
2821020	Grants to Employees						263,075

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 359,500
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)						
Location Code	0415100	Krachi East - Dambai						

Use of goods and services							275,700	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						275,700
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						275,700
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		275,700	
Activity	000001	Travelling Allowances	1	1	1		20,000	
		Use of goods and services					20,000	
		22105 Travel - Transport					20,000	
		2210509 Other Travel & Transportation					20,000	
Activity	000002	Running cost for official vehcles	1.0	1.0	1.0		45,000	
		Use of goods and services					45,000	
		22105 Travel - Transport					45,000	
		2210505 Running Cost - Official Vehicles					45,000	
Activity	000003	Maintenance of official vehcles	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22105 Travel - Transport					20,000	
		2210502 Maintenance & Repairs - Official Vehicles					20,000	
Activity	000004	Night allowance for DA staff	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22105 Travel - Transport					15,000	
		2210510 Night allowances					15,000	
Activity	000005	T&T allowance for Assembly Members	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22105 Travel - Transport					20,000	
		2210509 Other Travel & Transportation					20,000	
Activity	000006	Ellectricity/kerosene	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22102 Utilities					10,000	
		2210201 Electricity charges					10,000	
Activity	000007	Water bills	1.0	1.0	1.0		500	
		Use of goods and services					500	
		22102 Utilities					500	
		2210202 Water					500	
Activity	000008	Telecommunications	1.0	1.0	1.0		500	
		Use of goods and services					500	
		22102 Utilities					500	
		2210203 Telecommunications					500	
Activity	000009	Postal charges	1.0	1.0	1.0		500	
		Use of goods and services					500	
		22102 Utilities					500	
		2210204 Postal Charges					500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000010	Stationary	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000011	Feeding and Refreshment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210113 Feeding Cost				15,000
Activity	000012	Cleaning materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000013	Printing and photocopy	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000014	Bank charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Activity	000016	Value Books	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000017	Office facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000018	Data collection/revenue mobilisation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22108 Consulting Services				15,000
		2210803 Other Consultancy Expenses				15,000
Activity	000019	Training & Workshops	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22107 Training - Seminars - Conferences				9,000
		2210701 Training Materials				9,000
Activity	000020	Publications	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210115 Textbooks & Library Books				1,800
Activity	000021	Accommodation for guest	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Activity	000022	Repair of Assembly Residential Buildings	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22106 Repairs - Maintenance				4,500
		2210602 Repairs of Residential Buildings				4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000023	Repair of office Buildings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210603	Repairs of Office Buildings				3,000
Activity	000024	Maintenance of furniture and fixtures	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210604	Maintenance of Furniture & Fixtures				1,500
Activity	000025	Equipments, Machinery and Plant	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210605	Maintenance of Machinery & Plant				2,000
Activity	000028	Sitting allowances	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000029	Honorarium	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210511	Local travel cost				5,000
Activity	000030	Ex-Gratia Allowances (Assembly members)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22109	Special Services				20,000
	2210904	Assembly Members Special Allow				20,000
Activity	000035	Protective Clothin	1.0	1.0	1.0	1,900
		Use of goods and services				1,900
	22101	Materials - Office Supplies				1,900
	2210112	Uniform and Protective Clothing				1,900
Activity	000036	Adverts and Public Announcements	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22107	Training - Seminars - Conferences				3,500
	2210711	Public Education & Sensitization				3,500
Activity	000037	Traditional Authorities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210614	Traditional Authority Property				8,000
Activity	000039	Conflict Management	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22112	Emergency Services				4,000
	2211204	Security Forces Contingency (election)				4,000
						Grants
						29,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				29,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				29,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	29,000
			1	1	1	
Activity	000015	Protocol	1.0	1.0	1.0	20,000
		To other general government units				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	26311	Re-Current							20,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							20,000
Activity	000032	Contribution to NALAG and VRCC	1.0	1.0	1.0				9,000
		To other general government units							9,000
	26311	Re-Current							9,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							9,000
Social benefits [GFS]									2,900
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							2,900
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							2,900
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				2,900
			1	1	1				
Activity	000031	Paupers Burial	1.0	1.0	1.0				1,900
		Social assistance benefits							1,900
	27211	Social Assistance Benefits - Cash							1,900
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,900
Activity	000041	Medical Expenses	1.0	1.0	1.0				1,000
		Social assistance benefits							1,000
	27211	Social Assistance Benefits - Cash							1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,000
Other expense									47,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							47,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							47,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				47,000
			1	1	1				
Activity	000026	Maintenance of other Assembly Property	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821004	DA's							5,000
Activity	000027	Donatios	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
Activity	000033	Incentives and Awards	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821022	National Awards							20,000
Activity	000034	National Day Celebrations	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821022	National Awards							15,000
Activity	000038	Insurance of Office Vehicles	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821001	Insurance and compensation							2,000
Non Financial Assets									4,900
Objective	030501	1. Reverse forest and land degradation							4,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3050111	1.11 Enforce ban on illegal chainsaw operation and constitute a monitoring team to ensure that appropriate timber species are replanted on degraded lands					4,900
Output	0001	Promote the reversal of degraded lands and forest	Yr.1	Yr.2	Yr.3		4,900
			1	1	1		
Activity	000001	Stop chain saw operations in the District	1.0	1.0	1.0		4,900
Fixed Assets							4,900
	31121	Transport - equipment					4,900
	3112105	Motor Bike, bicycles etc					4,900

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)		Total By Funding			927,856
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)					
Location Code	0415100	Krachi East - Dambai					

							Use of goods and services	748,356
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						41,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						41,000
Output	0001	Promote accessibility to health delivery	Yr.1	Yr.2	Yr.3		41,000	
			1	1	1			
Activity	000003	Support for Immunisation Programme in the District	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
	22105	Travel - Transport					10,000	
	2210503	Fuel & Lubricants - Official Vehicles					10,000	
Activity	000004	Undertake HIV/AIDS Campaigns	1.0	1.0	1.0		15,000	
Use of goods and services							15,000	
	22107	Training - Seminars - Conferences					15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000	
Activity	000005	Support for malarial control	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
	22105	Travel - Transport					10,000	
	2210503	Fuel & Lubricants - Official Vehicles					10,000	
Activity	000006	Promote quality health delivery	1.0	1.0	1.0		6,000	
Use of goods and services							6,000	
	22107	Training - Seminars - Conferences					6,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					6,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						174,140
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						10,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	000042	Coordination,harmonisation and ownership of the Development process	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
	22101	Materials - Office Supplies					10,000	
	2210101	Printed Material & Stationery					10,000	
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						164,140
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		164,140	
			1	1	1			
Activity	000040	Contingency	1.0	1.0	1.0		164,140	
Use of goods and services							164,140	
	22112	Emergency Services					164,140	
	2211203	Emergency Works					164,140	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						533,216
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						533,216
Output	0001	Improve Revenue Generation and mobilisation	Yr.1	Yr.2	Yr.3		533,216	
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000963	National Sch. Feeding Programme	1.0	1.0	1.0	533,216
Use of goods and services						533,216
22101 Materials - Office Supplies						533,216
2210113 Feeding Cost						533,216
Non Financial Assets						179,500
Objective	030501	1. Reverse forest and land degradation				7,500
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas				7,500
Output	0001	Promote the reversal of degraded lands and forest	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000003	Intensify efforts to move settlers away from the lake	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31111 Dwellings						7,500
3111101 Buildings and other structures						7,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				167,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				67,000
Output	0001	Promote accessibility to health delivery	Yr.1	Yr.2	Yr.3	67,000
			1	1	1	
Activity	000003	Support for Immunisation Programme in the District	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111202 Clinics						10,000
Activity	000004	Undertake HIV/AIDS Campaigns	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111202 Clinics						50,000
Activity	000005	Support for malarial control	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31112 Non residential buildings						3,000
3111202 Clinics						3,000
Activity	000006	Promote quality health delivery	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31112 Non residential buildings						4,000
3111202 Clinics						4,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				100,000
Output	0001	Promote accessibility to health delivery	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Construction of 3No CHIPS Compounds in 3 Island Communities	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111202 Clinics						100,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0001	Promote capacity building of District staff across all levels	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Undertake Education on District bye laws	1.0	1.0	1.0	5,000
Inventories						5,000

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

2013

31222	Work - progress								5,000	
3122218	WIP-Consultancy Fees								5,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	01 902	Pooled							Total By Funding	14,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)								
Location Code	0415100	Krachi East - Dambai								
									Use of goods and services	
									4,000	
Objective	030501	1. Reverse forest and land degradation								4,000
National Strategy	3050111	1.11 Enforce ban on illegal chainsaw operation and constitute a monitoring team to ensure that appropriate timber species are replanted on degraded lands								4,000
Output	0001	Promote the reversal of degraded lands and forest			Yr.1	Yr.2	Yr.3		4,000	
				1	1	1				
Activity	000001	Stop chain saw operations in the District			1.0	1.0	1.0		4,000	
Use of goods and services									4,000	
22107 Training - Seminars - Conferences									4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,000	
									Grants	
									4,000	
Objective	030501	1. Reverse forest and land degradation								4,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society								4,000
Output	0001	Promote the reversal of degraded lands and forest			Yr.1	Yr.2	Yr.3		4,000	
				1	1	1				
Activity	000002	Promote afforestation accross all sectors.			1.0	1.0	1.0		4,000	
To other general government units									4,000	
26321 Capital Transfers									4,000	
2632106 Donor support capital projects									4,000	
									Non Financial Assets	
									6,000	
Objective	030501	1. Reverse forest and land degradation								6,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society								4,000
Output	0001	Promote the reversal of degraded lands and forest			Yr.1	Yr.2	Yr.3		4,000	
				1	1	1				
Activity	000002	Promote afforestation accross all sectors.			1.0	1.0	1.0		4,000	
Fixed Assets									4,000	
31131 Infrastructure assets									4,000	
3113103 Landscaping and Gardening									4,000	
National Strategy	3050111	1.11 Enforce ban on illegal chainsaw operation and constitute a monitoring team to ensure that appropriate timber species are replanted on degraded lands								2,000
Output	0001	Promote the reversal of degraded lands and forest			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	000001	Stop chain saw operations in the District			1.0	1.0	1.0		2,000	
Inventories									2,000	
31222 Work - progress									2,000	
3122204 WIP-Consultancy Fees									2,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			542,700	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101000	Krachi East District - Dambai Central Administration Administration (Assembly Office)						
Location Code	0415100	Krachi East - Dambai						
Non Financial Assets								542,700
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						500,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						500,000
Output	0001	Promote accessibility to health delivery		Yr.1	Yr.2	Yr.3		500,000
Activity	000001	Construction of 1No District Hospital		1	1	1		500,000
Fixed Assets								500,000
31112 Non residential buildings								500,000
3111201 Hospitals								500,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						42,700
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						42,700
Output	0001	Promote capacity building of District staff across all levels		Yr.1	Yr.2	Yr.3		42,700
Activity	000002	Organise refresher training programme for District Assembly Staff		1	1	1		22,480
Inventories								22,480
31222 Work - progress								22,480
3122204 WIP-Consultancy Fees								22,480
Activity	000003	Organise In-service training for Junior staff		1.0	1.0	1.0		15,000
Inventories								15,000
31222 Work - progress								15,000
3122204 WIP-Consultancy Fees								15,000
Activity	000004	Organise Refresher Training for staff of the Sub-structures		1.0	1.0	1.0		5,220
Inventories								5,220
31222 Work - progress								5,220
3122204 WIP-Consultancy Fees								5,220
Total Cost Centre								2,392,692

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					70,000
Function Code	70921	Lower-secondary education						
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0415100	Krachi East - Dambai						

Non Financial Assets 70,000

Objective	060102	2. Improve quality of teaching and learning						70,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						55,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3			55,000
Activity	000003	Implement Guidance and Counselling Sections in all school annually	1	1	1			5,000

Fixed Assets								5,000
31122		Other machinery - equipment						5,000
3112204		Installation of Networking & ICT equipments						5,000

Activity	000012	Completing 2 No Senior Staff Quarters	1.0	1.0	1.0			50,000
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Fixed Assets								50,000
31111		Dwellings						50,000
3111103		Bungalows/Palace						50,000

National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						15,000
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Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3			15,000
Activity	000007	Support to Tertiary Students/Bright but needy students	1	1	1			15,000

Fixed Assets								15,000
31112		Non residential buildings						15,000
3111205		School Buildings						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					480,000
Function Code	70921	Lower-secondary education						
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0415100	Krachi East - Dambai						

Non Financial Assets 480,000

Objective	060102	2. Improve quality of teaching and learning						480,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						480,000
Output	0001	improve educational infrastructure	Yr.1	Yr.2	Yr.3			480,000
Activity	000001	Construct 2 No 6 Unit Classroom Block Office and Store with auxiliary facilities	1.0	1.0	1.0			480,000

Inventories								480,000
31222		Work - progress						480,000
3122218		WIP-Consultancy Fees						480,000

Total Cost Centre 550,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			200	
Function Code	70740	Public health services						
Organisation	1330402000	Krachi East District - Dambai Health Environmental Health Unit						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								200
Objective	051103	3. Accelerate the provision and improve environmental sanitation						200
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						200
Output	0001	To promote good sanitation practices accrossw the District through hygen and health education		Yr.1	Yr.2	Yr.3		200
Activity	000004	Monitoring and supervision of field staff		1	1	1		200
Use of goods and services								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding		9,352	
Function Code	70740	Public health services						
Organisation	1330402000	Krachi East District - Dambai Health Environmental Health Unit						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								5,752
Objective	051103	3. Accelerate the provision and improve environmental sanitation					5,752	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					5,752	
Output	0001	To promote good sanitation practices accrossw the District through hygen and health education			Yr.1	Yr.2	Yr.3	5,752
Activity	000002	Monitoring of sanitation facilities in communities			1	1	1	1,352
Use of goods and services								1,352
22105 Travel - Transport								1,352
2210503 Fuel & Lubricants - Official Vehicles								1,352
Activity	000003	Enforcement of sanitation regulations			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22105 Travel - Transport								2,500
2210503 Fuel & Lubricants - Official Vehicles								2,500
Activity	000005	Procurement of 1No Desck top computer and accessories			1.0	1.0	1.0	1,900
Use of goods and services								1,900
22101 Materials - Office Supplies								1,900
2210102 Office Facilities, Supplies & Accessories								1,900
Non Financial Assets								3,600
Objective	051103	3. Accelerate the provision and improve environmental sanitation					3,600	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					3,600	
Output	0001	To promote good sanitation practices accrossw the District through hygen and health education			Yr.1	Yr.2	Yr.3	3,600
Activity	000009	Construction of 2No.Public urinals at Dambai			1.0	1.0	1.0	3,600
Fixed Assets								3,600
31111 Dwellings								3,600
3111101 Buildings and other structures								3,600
Total Cost Centre								9,552

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG					
Function Code	70421	Agriculture cs					Total By Funding 14,740
Organisation	1330600000	Krachi East District - Dambai Agriculture					
Location Code	0415100	Krachi East - Dambai					

							Use of goods and services	14,740
Objective	030101	1. Improve agricultural productivity						14,740
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						14,740
Output	0001	Enhance Agricultural productivity for food security						14,740
			Yr.1	Yr.2	Yr.3			
Activity	000001	Fuel for farm and home visit by AEA's	1	1	1			5,400
			1.0	1.0	1.0			
		Use of goods and services						5,400
		22105 Travel - Transport						5,400
		2210503 Fuel & Lubricants - Official Vehicles						5,400
Activity	000003	Veterinary drugs, syringes, etc. for veterinary clinic and treatment						1,020
			1.0	1.0	1.0			
		Use of goods and services						1,020
		22101 Materials - Office Supplies						1,020
		2210105 Drugs						1,020
Activity	000004	Fuel for DDO's for monitoring of AEA's field and home visits.						6,000
			1.0	1.0	1.0			
		Use of goods and services						6,000
		22101 Materials - Office Supplies						6,000
		2210106 Oils and Lubricants						6,000
Activity	000006	Repairs and maintenance of official vehicles and other equipment						2,320
			1.0	1.0	1.0			
		Use of goods and services						2,320
		22105 Travel - Transport						2,320
		2210502 Maintenance & Repairs - Official Vehicles						2,320

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 13,173
Function Code	70421	Agriculture cs						
Organisation	1330600000	Krachi East District - Dambai Agriculture						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								13,173
Objective	030101	1. Improve agricultural productivity						13,173
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						13,173
Output	0001	Enhance Agricultural productivity for food security		Yr.1	Yr.2	Yr.3		13,173
Activity	000002	Fuel for animal health extension and livestock disease		1	1	1		4,200
		Use of goods and services						4,200
	22101	Materials - Office Supplies						4,200
	2210106	Oils and Lubricants						4,200
Activity	000005	Fuel for DDA's for planning and co-ordination of all activities		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210106	Oils and Lubricants						2,000
Activity	000007	Training of farmers in Crops production techniques eg. Maize, Yam, Rice and vegetables etc.		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						2,000
Activity	000008	Procure materials and logistics for the running of the office		1.0	1.0	1.0		4,973
		Use of goods and services						4,973
	22101	Materials - Office Supplies						4,973
	2210101	Printed Material & Stationery						4,973
Total Cost Centre								27,913

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		Total By Funding			2,097	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1330702000	Krachi East District - Dambai Physical Planning Town and Country Planning						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								1,935
Objective	050605	5. Promote well structured and integrated urban development						1,935
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						1,235
Output	0001	Orderly development of towns in the District		Yr.1	Yr.2	Yr.3		1,235
Activity	000004	Demarcate and pillar District Assembly acquired lands		1	1	1		600
		Use of goods and services						600
	22101	Materials - Office Supplies						600
	2210101	Printed Material & Stationery						600
Activity	000005	Prepare plan for District Assembly acquired lands		1.0	1.0	1.0		235
		Use of goods and services						235
	22101	Materials - Office Supplies						235
	2210101	Printed Material & Stationery						235
Activity	000006	Retrace 2 sector layout		1.0	1.0	1.0		400
		Use of goods and services						400
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						700
Output	0001	Orderly development of towns in the District		Yr.1	Yr.2	Yr.3		700
Activity	000002	Validate and retrace two sector layout		1	1	1		400
		Use of goods and services						400
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
Activity	000003	Inspect projects sites within the District		1.0	1.0	1.0		300
		Use of goods and services						300
	22105	Travel - Transport						300
	2210503	Fuel & Lubricants - Official Vehicles						300
Non Financial Assets								162
Objective	050605	5. Promote well structured and integrated urban development						162
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						162
Output	0001	Orderly development of towns in the District		Yr.1	Yr.2	Yr.3		162
Activity	000007	Replacement of drawing instrument		1	1	1		162
		Fixed Assets						162
	31122	Other machinery - equipment						162
	3112207	Other Assets						162

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding 2,550	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1330702000	Krachi East District - Dambai Physical Planning Town and Country Planning				
Location Code	0415100	Krachi East - Dambai				
Use of goods and services					1,050	
Objective	050605	5. Promote well structured and integrated urban development			1,050	
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			1,050	
Output	0001	Orderly development of towns in the District	Yr.1	Yr.2	Yr.3	1,050
			1	1	1	
Activity	000001	Organise 4No Sencitisation programmes in the districts	1.0	1.0	1.0	1,050
Use of goods and services					1,050	
22101 Materials - Office Supplies					1,050	
2210101 Printed Material & Stationery					1,050	
Non Financial Assets					1,500	
Objective	050605	5. Promote well structured and integrated urban development			1,500	
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			1,500	
Output	0001	Orderly development of towns in the District	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000004	Demacate and pillar District Assembly acquired lands	1.0	1.0	1.0	1,500
Fixed Assets					1,500	
31112 Non residential buildings					1,500	
3111204 Office Buildings					1,500	
Total Cost Centre					4,647	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			8,242		
Function Code	71040	Family and children						
Organisation	1330802000	Krachi East District - Dambai Social Welfare & Community Development Social Welfare						
Location Code	0415100	Krachi East - Dambai						

						Use of goods and services			8,242
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						8,242	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						3,070	
Output	0001	Promote Human Resource Development and productivity			Yr.1	Yr.2	Yr.3	3,070	
					1	1	1		
Activity	000008	Identify poor communities for the extension of LEAP projects			1.0	1.0	1.0	100	
		Use of goods and services						100	
	22101	Materials - Office Supplies						100	
	2210101	Printed Material & Stationery						100	
Activity	000009	Organise social education talks on domestic violence in 5 communities			1.0	1.0	1.0	400	
		Use of goods and services						400	
	22101	Materials - Office Supplies						400	
	2210101	Printed Material & Stationery						400	
Activity	000010	Organise an education talks on provisions of the disability Act			1.0	1.0	1.0	850	
		Use of goods and services						850	
	22101	Materials - Office Supplies						850	
	2210101	Printed Material & Stationery						850	
Activity	000011	Procure 10 copies of Domestic violence Act			1.0	1.0	1.0	120	
		Use of goods and services						120	
	22101	Materials - Office Supplies						120	
	2210101	Printed Material & Stationery						120	
Activity	000012	Organise a social education talks on domestic violence in 5 communities			1.0	1.0	1.0	400	
		Use of goods and services						400	
	22101	Materials - Office Supplies						400	
	2210101	Printed Material & Stationery						400	
Activity	000013	Form CLIC's in the new 10 communities			1.0	1.0	1.0	100	
		Use of goods and services						100	
	22101	Materials - Office Supplies						100	
	2210101	Printed Material & Stationery						100	
Activity	000014	Identify beneficiaries in the 5 communities			1.0	1.0	1.0	50	
		Use of goods and services						50	
	22101	Materials - Office Supplies						50	
	2210101	Printed Material & Stationery						50	
Activity	000015	Administering of questionnaires in the 5 communities and top up old communities			1.0	1.0	1.0	600	
		Use of goods and services						600	
	22101	Materials - Office Supplies						600	
	2210101	Printed Material & Stationery						600	
Activity	000016	Edit and send questionnaires to Accra through Regional Office			1.0	1.0	1.0	250	
		Use of goods and services						250	
	22101	Materials - Office Supplies						250	
	2210101	Printed Material & Stationery						250	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000017	Organize two sentization programs in Dambai and Tokuroano Day Care Centres	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				1,452
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	1,452
			1	1	1	
Activity	000003	Follow-up to elect executive of the new formed groups and selected proposal	1.0	1.0	1.0	275
		Use of goods and services				275
	22101	Materials - Office Supplies				275
	2210101	Printed Material & Stationery				275
Activity	000004	write proposal for projects selected	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
Activity	000005	Apply and lobby funds	1.0	1.0	1.0	427
		Use of goods and services				427
	22101	Materials - Office Supplies				427
	2210101	Printed Material & Stationery				427
Activity	000006	Produce 32 copies of the Disability act, Organise educational talks on the provision of the Disabilities	1.0	1.0	1.0	350
		Use of goods and services				350
	22101	Materials - Office Supplies				350
	2210101	Printed Material & Stationery				350
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				3,720
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	3,720
			1	1	1	
Activity	000001	Prepare a hand out on the formation of self help group	1.0	1.0	1.0	320
		Use of goods and services				320
	22101	Materials - Office Supplies				320
	2210101	Printed Material & Stationery				320
Activity	000002	Organise 6 separate meeting with the Federation of issues two each in the 3 Area Councils	1.0	1.0	1.0	280
		Use of goods and services				280
	22101	Materials - Office Supplies				280
	2210101	Printed Material & Stationery				280
Activity	000007	Monitor the projects at various stages	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
Activity	000018	Monitor the activities of DCC operation	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
Activity	000019	Inspection premises/children and food of the DCC	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				400
	2210113	Feeding Cost				400
Activity	000020	Organised social education rectory in 4 communities on Child abuse early marriage inheritance	1.0	1.0	1.0	100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								100	
	22101	Materials - Office Supplies							100	
	2210101	Printed Material & Stationery							100	
Activity	000021	Receive complaints on child neglect and abuse send invitation letters once a week	1.0	1.0	1.0				300	
	Use of goods and services								300	
	22101	Materials - Office Supplies							300	
	2210101	Printed Material & Stationery							300	
Activity	000022	Settle/Counselor reported cases weekly	1.0	1.0	1.0				150	
	Use of goods and services								150	
	22101	Materials - Office Supplies							150	
	2210101	Printed Material & Stationery							150	
Activity	000023	Refer unsuccessful cases reformed to court (quietly tribunal)	1.0	1.0	1.0				300	
	Use of goods and services								300	
	22101	Materials - Office Supplies							300	
	2210101	Printed Material & Stationery							300	
Activity	000024	Visit to settle cases at court	1.0	1.0	1.0				300	
	Use of goods and services								300	
	22101	Materials - Office Supplies							300	
	2210101	Printed Material & Stationery							300	
Activity	000025	Write and present SER to court	1.0	1.0	1.0				200	
	Use of goods and services								200	
	22101	Materials - Office Supplies							200	
	2210101	Printed Material & Stationery							200	
Activity	000026	Supervise juveniles release on probation	1.0	1.0	1.0				570	
	Use of goods and services								570	
	22101	Materials - Office Supplies							570	
	2210101	Printed Material & Stationery							570	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	07 004	CF (Assembly)							Total By Funding	8,500
Function Code	71040	Family and children								
Organisation	1330802000	Krachi East District - Dambai Social Welfare & Community Development Social Welfare								
Location Code	0415100	Krachi East - Dambai								
Non Financial Assets									8,500	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								8,500
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								8,500
Output	0001	Promote Human Resource Development and productivity			Yr.1	Yr.2	Yr.3		8,500	
				1	1	1				
Activity	000001	Prepare a hand out on the formation of self help group			1.0	1.0	1.0		7,000	
	Inventories								7,000	
	31222	Work - progress								7,000
	3122246	WIP-Other Capital Expenditure								7,000
Activity	000002	Organise 6 separate meeting with the Federation of issues two each in the 3 Area Councils			1.0	1.0	1.0		1,500	
	Fixed Assets								1,500	
	31122	Other machinery - equipment								1,500
	3112205	Other Capital Expenditure								1,500
Total Cost Centre									16,742	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	1330803000	Krachi East District - Dambai Social Welfare & Community Development Community Development						
Location Code	0415100	Krachi East - Dambai						

								Use of goods and services	6,812
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,812
National Strategy	1040201	2.1 Promote new goods and services							1,703
Output	0001	Stated community development goals achieved by 2013			Yr.1	Yr.2	Yr.3	1,703	
Activity	000003	Servicing of motor bike and office equipment			1.0	1.0	1.0	1,703	
Use of goods and services								1,703	
22106 Repairs - Maintenance								1,703	
2210606 Maintenance of General Equipment								1,703	
National Strategy	7100103	1.3 Sensitize the public on the exiting legislative provisions including sanctions and the dangers of drug use and small arms							1,703
Output	0001	Stated community development goals achieved by 2013			Yr.1	Yr.2	Yr.3	1,703	
Activity	000002	Mass education on government programmes policies/Education on HIV/AIDS			1.0	1.0	1.0	1,703	
Use of goods and services								1,703	
22107 Training - Seminars - Conferences								1,703	
2210711 Public Education & Sensitization								1,703	
National Strategy	7110201	2.1 Increase the provision and quality of social services							3,406
Output	0001	Stated community development goals achieved by 2013			Yr.1	Yr.2	Yr.3	3,406	
Activity	000001	Monitoring of water sanitation, Hygiene promotion ,mass Education on self help projects			1.0	1.0	1.0	1,703	
Use of goods and services								1,703	
22107 Training - Seminars - Conferences								1,703	
2210711 Public Education & Sensitization								1,703	
Activity	000004	Monitoring of partner organization and community projectsmass education on water and sanitation and revenue mobilization			1.0	1.0	1.0	1,703	
Use of goods and services								1,703	
22107 Training - Seminars - Conferences								1,703	
2210711 Public Education & Sensitization								1,703	
Total Cost Centre								6,812	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 41,327
Function Code	70451	Road transport						
Organisation	1331004000	Krachi East District - Dambai Works Feeder Roads						
Location Code	0415100	Krachi East - Dambai						

								Use of goods and services	7,079
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,079
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							7,079
Output	0001	Open - up communities through rehabilitation of unengineered roads and rehaping of existing feeder roads in the District	Yr.1	Yr.2	Yr.3			7,079	
Activity	000005	Purchase of Swivel chair	1.0	1.0	1.0			1,579	
Use of goods and services								1,579	
22106 Repairs - Maintenance								1,579	
2210604 Maintenance of Furniture & Fixtures								1,579	
Activity	000006	Purchase of Tyres and servicing official Vehicle	1.0	1.0	1.0			300	
Use of goods and services								300	
22105 Travel - Transport								300	
2210502 Maintenance & Repairs - Official Vehicles								300	
Activity	000007	Purchase of Stationary	1.0	1.0	1.0			5,200	
Use of goods and services								5,200	
22101 Materials - Office Supplies								5,200	
2210101 Printed Material & Stationery								5,200	
								Non Financial Assets	34,248
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							34,248
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							34,248
Output	0001	Open - up communities through rehabilitation of unengineered roads and rehaping of existing feeder roads in the District	Yr.1	Yr.2	Yr.3			34,248	
Activity	000001	Routine maintenance of Town Roads	1.0	1.0	1.0			34,248	
Fixed Assets								34,248	
31113 Other structures								34,248	
3111301 Roads								34,248	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			Total By Funding	414,640
Function Code	70451	Road transport				
Organisation	1331004000	Krachi East District - Dambai Works Feeder Roads				
Location Code	0415100	Krachi East - Dambai				
Non Financial Assets						414,640
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				414,640
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				414,640
Output	0001	Open - up communities through rehabilitation of unengineered roads and rehaping of existing feeder roads in the District	Yr.1	Yr.2	Yr.3	414,640
Activity	000002	Spot improvement of Dormabin Adumadam ph 1 feeder roads[5.5km] [GSOP]	1.0	1.0	1.0	141,138
Fixed Assets						141,138
31113 Other structures						141,138
3111301 Roads						141,138
Activity	000003	Spot improvemnet of Dormabin-Atsigode (4.0km [GSOP]	1.0	1.0	1.0	140,785
Fixed Assets						140,785
31113 Other structures						140,785
3111301 Roads						140,785
Activity	000004	Spot improvemnet of Dormabin-Adumadam ph11(4.5km) [GSOP]	1.0	1.0	1.0	132,717
Fixed Assets						132,717
31113 Other structures						132,717
3111301 Roads						132,717
Total Cost Centre						455,966
Total Vote						3,464,324