



**THE REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KRACHI EAST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

For Copies of this Document, Please Contact:

The District Coordinating Director;

Mr. Jamani Dramani

Email: [ddjamani@yahoo.com](mailto:ddjamani@yahoo.com) / [atingpoahmed@gmail.com](mailto:atingpoahmed@gmail.com)

0244742697 or 0273224403

Krachi East District Assembly

Or;

Ministry of Finance and Economic Planning Website: [www.mofep.gh.org](http://www.mofep.gh.org)

**Prepared By:**

Francis Kweku Arthur

District Budget Analyst

Contact: 0243062170 or 0270262170

&

Kambonga Bartholomew

Assistant Budget Analyst

Email: [bkambonga@yahoo.com](mailto:bkambonga@yahoo.com) / [bkambonga@gmail.com](mailto:bkambonga@gmail.com)

Tel. No: 0246455902 or 0275993467

## TABLE ON CONETNT

COVER PAGE .....	1
CONTACT INFORMATION .....	2
DISTRICT PROFILE .....	5
1.0 INTRODUCTION .....	5
2.0 POPULATION .....	5
3.0 DISTRICT ECONOMY: .....	5
3.1 Agriculture .....	5
3.2 Markets .....	5
3.3 Roads .....	6
3.4 Financial Institutions .....	6
3.5 Telecommunication .....	6
3.6 Tourism .....	6
3.7 Hospitality .....	6
4.0 HEALTH .....	6
4.1 Disease Infection .....	7
4.2 HIV/AIDS .....	7
5.0 WATER AND SANITATION .....	7
6.0 VISION AND MISSION .....	8
6.1 Vision .....	8
6.2 Mission .....	8
7.0 BROAD SECTORAL GOALS .....	8
7.1 Strategic Direction 2015 – 2017 .....	8
8.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION .....	10
8.1 FINANCIAL PERFORMANCE .....	10
8.1.1 REVENUE PERFORMANCE .....	10
A. Internally Generated Funds (IGF) Only .....	10
B. All Revenue Sources .....	10
8.2 EXPENDITURE PERFORMANCE .....	11
8.2.1 Details of Expenditure from 2014 Composite Budget by Departments and by Sector .....	12
8.2.2 Non – Financial Performance by Departments .....	14
8.3 Summary of Commitments on Outstanding/Completed Projects .....	16
8.4 Challenges and Constraints .....	18

9.0	OUTLOOK FOR 2015 .....	18
9.1	REVENUE PROJECTIONS .....	18
	A. Internally Generated Funds (IGF) Only .....	18
	B. All Revenue Sources .....	18
9.2	EXPENDITURE PROJECTIONS .....	19
9.3	REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015.....	19
	9.3.1 Key Revenue Sources .....	19
	9.3.2 Revenue Mobilization Strategies .....	19
10.0	SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES .....	21
10.1	Justification for Projects and Programmes for 2015 and Corresponding Cost ...	22
11.0	PAY ROLL AND NOMINAL ROLL DATA FOR 2015 .....	31
11.1	NOMINAL ROLL BY NAME .....	31
11.2	NOMINAL ROLL (SUMMARY) BY DEPARTMENT .....	35
11.3	CASUAL WORKERS SALARIES FOR 2015 .....	37
11.4	PAYROLL AND NOMINAL ROLL(SUMMARY) RECONCILIATION .....	39
11.5	PAYROLL AND NOMINAL ROLL RECONCILIATION .....	40

## **DISTRICT PROFILE**

### **1. Introduction**

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

The Krachi East District Assembly is composed of thirty (30) members: Twenty One (21) of them are elected and nine (9) 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 three sub-district structures which include:

- Dambai Town Council
- Nkabom Area Council
- Asukawkaw Area Council

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%.

### **2.0 Population:**

According to the 2010 population and housing census, the population of the Krachi East was 116,804. The male population is 60,730 representing 52% and the female population which is pegged at 56,074 representing 48%.

The Krachi East District have about 207 communities, the major towns in the District are: Dambai, Dormabin, Tokuroano, Kparekpare, Addonkwanta, Katanga and Asukawkaw.

### **3.0 District Economy:**

#### **3.1 Agriculture**

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.

#### **3.2 Markets**

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.

Generally the Krachi East District has a vibrant market, at least one of the biggest in the Volta Region.

### **3.3 Roads**

The total road network in the District is about 352kms. The condition of the road is quite bad that constrains movement of vehicles. The major road leading into the District is under construction and is about 90% complete. However the presence of the contractor on the road is already attracting some transport companies in to the District.

### **3.4 Financial Institutions**

Krachi East District has three (3) banks, Ghana Commercial Bank branch in Dambai, Asubonten Rural Bank and North Volta Rural Bank. All the three banks are located in Dambai. The District also has one Mutual fund company and few micro lending institutions which are operating on a small scale.

### **3.5 Telecommunication**

The District has a post office building located at Dambai Township which is not in operation for now. In addition, the telephone networks that are operating in the District are MTN, TIGO and VODAFONE in some communities, particularly those sharing borders with Krachi West District.

### **3.6 Tourism**

The District has some 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 Adumadum-Asubin, and the Asukawkaw Mountain. Cruising the River Oti with the Ferry will be an exciting experience.

### **3.7 Hospitality**

The Assembly has a five Bed Room capacity Community Centre with a yard for occasions/programmes, and a restaurant. There are other guest Houses in the District.

## **4.0 HEALTH**

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.

## **4.1 Disease Infection**

Malaria is the most prevalent disease 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.

## **4.2 HIV/AIDS**

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 patients 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.

## **5.0 WATER AND SANITATION**

The Krachi East District depends on the following water systems for its source water for household consumption and economic activities:

Small Town Water System: Which serve three communities namely; Dambai, Tokurano, Asukawkaw and Katanga.

Mechanized Water Systems: This also serves three communities namely: Dambai, Domabin, and Adonkwanta.

Hand Dug Wells: Others also depend on hand dug wells that do not last long but dry up, especially off- raining season.

Notwithstanding, the Krachi East District still faces acute water challenges, as only 42% of the population have access to portable drinking water and the remaining 58% of the population depend on river water from the two big rivers (Oti River and Asukawkaw River) surrounding the district for their household consumption and economic activities. This therefore poses a lot of health hazards to citizens that depend on the river water for survival. The common water related diseases that citizens of this district get infected with by use of the river water are bilharzias and oncho psychosis

The District Assembly has been able to provide thirty (30) Public Toilet Facilities that are strategically located in all the three councils. The distribution is as follows; Dambai Town Council twelve (12), Asukawkaw Area Council twelve (12), and Nkabom Area Council six (6). The two underlining factors that guided the distribution of these Toilet facilities were the population and resources available to the District. Few households also have their own toilet facilities but the majority of the population depend on free range, which result in environmental pollution and other health related consequence.

## **6.0 VISION AND MISSION**

**6.1 VISION:** Krachi East District Assembly exists to ensure the transformation of the district into a peaceful and attractive investment destination.

**6.2 MISSION:** Krachi East District Assembly exists to ensure the total development of the district through the implementation of national policies for the mobilization of both human and material resources.

## **7.0 BROAD SECTORIAL GOALS**

The Krachi East District Assembly in order to enhance local economic growth and diversification for improved living conditions has the following as its core objectives:

- Improve fiscal revenue mobilization and public expenditure management
- Enhance capacity to adapt to climate change and to mitigate and reduce the impact of natural disasters and risks.
- Provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- Strengthen the human and institutional capacities for effective land use planning and management
- Accelerate the provision of improved environmental sanitation facilities
- Improve management of education service delivery and quality of teaching and learning
- Improve HIV and AIDS/STIs case management
- Ensure effective implementation of the decentralization policy and programmes
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child
- Mainstream Local Economic Development (LED) for growth and local employment creation.
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve post-production management and develop an effective domestic market
- Promote effective waste management and reduce noise pollution.
- Promote justice, peace and security which are essential for human and business development.
- Provide the enabling environment that would promote public/private partnership.

## **7.1 STRATEGIC DIRECTION 2015-2017**

The focus of the 2015 Budget is on the provision of key infrastructure in various sectors of the economy, to further stimulate growth, support the private sector to create more jobs and improve living standards of the people of the District.



The key development and infrastructural projects to be implemented in 2015 are consistent with the National Medium-Term Development Policy Framework which is outlined under the following thematic areas:

- Eliminate revenue collection leakages
- Strengthen mobilization and management of non-tax revenue
- Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds
- Ensure effective financial management and oversight at the District level.
- Intensify dissemination of updated crop production and technological packages
- Increase access and improve allocation of resources to districts for extension service delivery taking cognizance of gender sensitivity
- Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness
- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Rehabilitate viable existing irrigation infrastructure and promote their efficient utilization
- Intensify public education on improper waste disposal
- Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences
- Provision of Infrastructure accelerate development across all sectors
- Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB
- Mainstream issues of disability into development planning processes at all levels
- Promote coordination, harmonization and ownership of the development process
- Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness
- Strengthen engagement between assembly members and citizens
- Intensify and sustain awareness of rights and responsibilities at all levels
- Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs
- Ensure effective monitoring of revenue collection and utilization of investment grants
- Develop reliable business and property database system including the street naming and property addressing
- Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels
- Increase access to quality social services
- Intensify public education programmes on children's rights and the dangers of child abuse and harmful cultural practices

## 8.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 8.1: FINANCIAL PERFORMANCE

#### 8.1.1. REVENUE PERFORMANCE

##### A. Internally Generated Funds Only (*Trend Analysis*)

IGF ITEMS	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Rates	8,100.00	10,152.00	21,400.00	4,443.00	18,500.00	4,666.00	25.22%
Fees and Fines	125,461.60	195,070.43	216,750.00	236,355.01	357,850.00	162,966.50	45.54%
Licenses	13,250.00	5,687.40	23,096.00	9,811.00	28,850.00	9,122.50	31.62%
Land	13,000.00	14,216.53	35,500.00	7,175.83	25,500.00	3,995.00	15.67%
Rent	26,200.00	14,536.20	846,688.00	31,258.65	51,000.00	19,637.00	38.50%
Investment	31,200.00	8,804.02	0.00	0.00	100.00	450.00	450%
Miscellaneous	46,000.00	65,030.43	32,200.00	99,785.10	184,000.00	10,700.78	5.82%
<b>Total</b>	<b>269,211.60</b>	<b>299,280.57</b>	<b>1,175,634.00</b>	<b>388,828.59</b>	<b>665,800.00</b>	<b>211,537.78</b>	<b>31.77%</b>

NB: Include short statement on performance and indicate reasons for good or bad performance

##### B: All Revenue Sources:

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Total IGF	269,211.60	299,280.57	1,175,634.00	388,828.59	665,800.00	211,537.78	31.77%
Compensation transfers (for decentralized departments)	643,198.27	1,026,245.31	922,434.39	522,438.24	872,825.00	174,146.08	20.00%
Goods and Services Transfers (for decentralized departments)	0	0	61,444.00	10,474.85	43,688.00	0.00	0%
Assets transfers (for decentralized departments)	0	0	44,204.00	0	34,248.00	0.00	0%
DACF	2,108,834.07	1,403,153.82	2,108,834.07	343,074.78	2,327,948.00	293,176.91	12.59%
MP's Com. Fund	50,000.00	42,953.16	50,000.00	47,847.94	120,000.00	0	0%
School Feeding Programme	200,000.00	365,499.25	500,000.00	327,829.20	533,296.00	218,488.00	40.97%
DDF	598,854.00	559,815.05	518,928.00	789,373.00	670,967.00	403,603.00	105.34%
DDF (Capacity Building Grant)	42,720.00	39,039.00	42,720.00	41,990.00	42,720.00	45,000.00	146.35%

HIPC	100,000.00	25,100.00	100,000.00	27,315.04	0	0	0
MSHAP	6,000.00	0	6,000.00	2,400.00	0	0	0
LSDGP	1,000,000.00	78,087.96	50,000.00	0	0	0	0
GSOP	163,244.00	162,983.90	600,000.00	468,543.66	600,000.00	172,000.00	28.67%
PWD	50,000.00	27,775.69	65,260.00	50,186.17	65,260.00	0	13.64%
Donor Support Funding	0	0	0	0.00	0	0	0%
<b>Total</b>	<b>5,232,061.94</b>	<b>4,029,933.71</b>	<b>5,675,468.46</b>	<b>3,017,541.47</b>	<b>5,990,087.00</b>	<b>1,517,951.77</b>	<b>25.31%</b>

## 8.2: EXPENDITURE PERFORMANCE

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation	358,685.60	1,026,245.31	982,034.39	587,595.84	926,825.00	209,204.03	22.57%
Goods and services	2,924,025.80	1,994,005.89	3,489,274.28	1,791,55.63	2,835,163.00	735,705.30	25.95%
Assets	1,949,350.54	649,470.06	1,204,159.79	1,204,159.79	2,228,099.00	240,429.43	10.79%
<b>Total</b>	<b>5,232,061.94</b>	<b>3,669,721.26</b>	<b>5,675,468.46</b>	<b>2,810,645.66</b>	<b>5,990,087.00</b>	<b>1,185,338.76</b>	<b>19.79%</b>

## 8. 2.1: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	459,349.00	209,204.03	22.57%	2,371,763.00	661,343.72	27.88%	86,000.00	188,165.96	21.12%	2,917,112.00	1,058,713.71
2	Works department	34,983.00			6,886.00	0	0%	804,848.00	0	0%	846,717.00	0
3	Department of Agriculture	160,321.00			92,532.00	0	0%	65,000.00	0	0%	317,853.00	0
4	Department of Social Welfare and community development	67,909.00			84,799.00	1,072.00	1.26%	0	0	0%	152,708.00	1,072.00
5	Legal											
6	Waste management	173,757.00			190,000.00	72,000.00	37.89%	77,000.00	0	0%	440,757.00	72,000.00
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>	<b>896,319.00</b>	<b>209,204.03</b>		<b>2,745,980.00</b>	<b>734,415.72</b>		<b>1,032,848.00</b>	<b>188,165.96</b>		<b>4,675,147.00</b>	<b>1,131,785.71</b>
	<b>Schedule 2</b>											
1	Physical Planning	30,506.00			2,904.00	0	0%	162.00	0	0%	33,572.00	0
2	Trade and Industry											
3	Finance											
4	Education youth and sports	0	0	0	45,000.00	0	0%	835,089.00	53,553.14	6.41%	880,089.00	53,553.14
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	0	0	0	41,279.00	0	0%	360,000.00	0	0%	401,279.00	0
	<b>Sub-total</b>	<b>30,506.</b>			<b>89,183.</b>	<b>0</b>		<b>1,195,2</b>	<b>53,553.</b>		<b>1,314,9</b>	<b>53,553.</b>

		<b>00</b>			<b>00</b>			<b>51.00</b>	<b>14</b>		<b>40.00</b>	<b>14</b>
	<b>Grand Total</b>	<b>926,825</b>	<b>209,204</b>		<b>2,835,1</b>	<b>734,415</b>		<b>2,228,0</b>	<b>241,71</b>		<b>5,990,0</b>	<b>1,185,3</b>
		<b>.00</b>	<b>.03</b>		<b>63.00</b>	<b>.72</b>		<b>99.00</b>	<b>9.10</b>		<b>87.00</b>	<b>38.85</b>

## 8.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	All Streets named and properties addressed.	The District been able Track all the major routes and 22 out of 32 Sinages are also mounted.	The SNAP Exercise is on course.	Renovation of Magistrates' Bungalow	Bungalow has been completed and is in use	Bungalow Occupied by the District Magistrate
	Provision of logistics for SNAPS exercise	Logistics procured for the SNAPS exercise	The Assembly has Procured the needed Logistics for Exercise.			
	Provision of Funds To Ensure the Execution of GSOP Projects.	GSOP projects are dully executed.	Projects would be completed on Schedule.			
	Independence day Celebration.	Independence day was dully Celebrated.	Successfully Executed.			
	Maintenance of BAC Cabin Pick-up	Funds were Provided for the Maintenance of the BAC Cabin Pick-Up.	Pick Up is Being Used by the Department.			
<b>Social Sector</b>						
<b>1.Education</b>				Construction of 1No. 6Unit Classrooms Block at Ayeremo.	1No. Classroom Block have been completed and handed over.	The Classroom Block is in use by the School.
<b>2. Social Welfare and Community Development</b>	Support People living with Disabilities	PWD with Disability were supported financially	People living with Disabilities are engaged in income generating activities.			
	Monitoring of Water and Sanitation Facilities	Water and Sanitation Facilities are Properly Maintained	Water and Sanitation Facilities are in Use.			
<b>Infrastructure</b>						
<b>1.Works</b>						
<b>2.Roads</b>				Rehabilitation of Dormabin-Atsigode Feeder Road	Feeder Road Rehabilitated	Enhanced Accessibility of Communities.
				Rehabilitation	Feeder Road	Enhanced

				of Dormabin-Adumadum Feeder Road PH2	Rehabilitated	Accessibility of Communities.
				Rehabilitation of Bank Junction to Yam Market in Dambai Town	Spot Rehabilitated	Enhanced Accessibility to the Yam Market.
<b>Economic Sector</b>						
<b>1. Department of Agriculture</b>	Extension of Electricity to District Office	Electricity was Extended to the Office.	The Office is now Operational.			
<b>Environment Sector</b>	Maintained a Clean Environment	Clean Environment	The Environment is Cleaned Daily.			
	Public Education on Epidemic Diseases including Ebola	The General Public Educated On Epidemic Diseases and Ebola Prevention/Control.	Public Campaign Organized weekly and During Public Meetings.			
<b>Disaster Prevention</b>	Procure Materials for Disaster Prevention/Victims	The Needed Materials were Procured for the Department	Steps are taken to prevent Disasters.			
<b>Natural Resource conservation</b>	Erosion Controlled and Managed	Trees were Planted for the Control and Management of Erosion at Ayirafie Battor	The trees planted are being monitored			

### 8.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d) (GHS)	Expected Completion Date (e) (GHS)	Stage of Completion (Foundation lintel, etc.) (f) (GHS)	Contract Sum (g) (GHS)	Amount Paid (h) (GHS)	Amount Outstanding (i) (GHS)
Central Administration	Construction of 1No. Circuit Court (M/S Gilgal Cop. Ltd.)	Dambai	23/05/13	24/08/13	Roofing	150,000.00	48,817.98	101,182.02
Education	Construction of 1No. 3Unit KG Block at Dambai Lake side (M/S Jobans Construction & General Service)	Dambai	23/05/13	24/08/13	Substantially Completed	83,202.90	72,592.18	10,610.72
	Construction of 1No. 3Unit Classroom Block at Oti SHS(M/S Hikmalah Ventures)	Dambai	23/05/13	24/08/13	Plastering	84,314.20	45,314.06	39,000.14
	Construction of 1No. 3Unit Classroom Block at	Asukawka w	23/05/13	24/08/13	Plastering	85,048.0	49,563.95	35,484.05



	Asukawka w Snr High Sch.(M/S Vislah Constructio n Works Ltd.)							
	Renovation of DCD Bungalow( M/S Kwaneth Company Ltd)	Dambai	September, 2013	November, 2013	80%	39,368. 94	25,000.00	14,368.94
	Constructio n of 1No. Staff Bungalow (DDE) – Lavis Constructio n Ent. Ltd.	Dambai	31 <sup>st</sup> May, 2006	31 <sup>st</sup> May, 2007	Roofing	117,916 .64	61,382.28	56,534.14
<b>Works</b>								
<b>Roads</b>	Rehabilitati on of Dormabin – Adumadum PH1 (CeeClass Ventures)	Dormabin – Adumadum	10 <sup>th</sup> January, 2013	31 <sup>st</sup> July, 2013	Filling gullies, Pot holes and Compaction	141,137 .67	91,91.05	49,236.62
<b>Natural Resource conservation</b>	Establishm ent of 31Acre Woodlot	Ayirafie Battor	February, 2013	June, 2015	90% Completed	187,357 .00 (197,35 7.30)	197,357.30	

*The outstanding amount on the climate change at Ayirafie Battor cannot be estimated as the contract sum was not fixed.*

#### 8.4: Challenges and constraints

- Delay and irregular flow of Funds(GOG)
- Absence of socio-economic database to Facilitate/ track the mobilization of revenue.
- Inadequate revenue collection by the Assembly sub-structures.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.

### 9.0: OUTLOOK FOR 2015

#### 9.1: REVENUE PROJECTIONS

##### A: Internally Generated Funds ONLY

Revenue Head	2014 budget (GHS)	Actual As at June 2014(GHS)	2015 (GHS)	2016 (GHS)	2017 (GHS)
Rates	18,500.00	4,666.00	20,000.00	27,500.00	32,760.00
Fees and Fines	357,850.00	162,966.50	377,000.00	414,000.00	494,000.00
Licenses	28,850.00	9,122.50	51,500.00	77,500.00	94,200.00
Land	25,500.00	3,995.00	46,800.00	36,000.00	47,200.00
Rent	51,000.00	19,637.00	81,200.00	110,000.00	123,500.00
Investment	100.00	450.00	0	0	0
Miscellaneous	184,000.00	10,700.78	180,000.00	240,000.00	304,800.00
<b>Total</b>	<b>665,800.00</b>	<b>211,537.78</b>	<b>756,500.00</b>	<b>905,000.00</b>	<b>1,155,460.00</b>

##### B: All Revenue Sources

REVENUE SOURCES	2014 budget (GHS)	Actual As at June 2014(GHS)	2015 (GHS)	2016 (GHS)	2017 (GHS)
Internally Generated Revenue	665,800.00	211,537.78	756,500.00	905,000.00	1,115,460.00
Compensation transfers(for decentralized departments)	926,825.00	174,146.08	1,114,882.00	1,114,882.00	1,114,882.00
Goods and services transfers(for decentralized departments)	43,688.00	0	38,793.00	38,793.00	38,793.00
Assets transfer(for decentralized departments)	34,410.00	0	34,410.00	34,410.00	34,410.00
DACF	2,327,948.000	293,176.91	3,220,593.00	3,220,593.00	3,220,593.00
MP's Common Fund	120,000.00	0	120,000.00	120,000.00	120,000.00
DDF	670,967.00	403,603.00	670,967.00	670,967.00	670,967.00

DDF Capacity Building	42,720.00	45,000.00	42,720.00	42,720.00	42,720.00
School Feeding Programme	533,296.00	218,488.00	533,296.00	533,296.00	533,296.00
GSOP	600,000.00	172,000.00	1,375,865.00	1,375,865.00	1,375,865.00
People With Disability	65,260.00	0	65,260.00	65,260.00	65,260.00
Donor Support Funding	13,173.00	0	0	0	0
Other funds (Specify)	0	0	0	0	0
<b>TOTAL</b>	<b>5,990,087.00</b>	<b>1,517,951.77</b>	<b>7,973,286.00</b>	<b>7,973,286.00</b>	<b>7,973,286.00</b>

## 9.2: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget (GHS)	Actual As at June 2014(GHS)	2015 (GHS)	2016 (GHS)	2017 (GHS)
COMPENSATION	926,825.00	209,204.03	1,170,742.00	1,170,742.00	1,170,742.00
GOODS AND SERVICES	2,835,163.00	734,415.72	1,893,708.00	1,893,708.00	1,893,708.00
ASSETS	2,228,099.00	241,719.10	4,908,836.00	4,908,836.00	4,908,836.00
<b>TOTAL</b>	<b>5,990,087.00</b>	<b>1,185,338.85</b>	<b>7,973,286.00</b>	<b>7,973,286.00</b>	<b>7,973,286.00</b>

## 9.3: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

### 9.3.1 Key Revenue Sources:

The key revenue sources for the Krachi East District Assembly are Fees and Fines, Licenses and Rent. The other sources include Miscellaneous, Rates, Land and Investments in descending order.

### 9.3.2 Revenue Mobilization Strategies:

The strategies the Assembly intends to take to improve the collection of revenue are outlined below:

- Training of revenue staff on the fee fixing resolution and strategies required for maximum collection.
- Sensitization of the general public, thus to educate the general public on the 2015 Fee Fixing Resolution (FFR), Citizen's responsibilities to the District Assembly and the Assemblies obligation towards the citizenry.
- Monitoring and supervising the collection of revenue. This would be carried out at the Zonal levels namely: Dambai, Asukawkaw, Bidi, Ayeremu, Njare, Dormabin, Ayirafie Battor and Katanga Motto way daily and reported to the Chief Revenue Superintendent.

- ❑ A Revenue Task Force consisting of staff of Central Administration Honorable Assembly members would be constituted to undertake monthly revenue monitoring to supervise the collection of revenue and the attitude of revenue staffs on the field.
- ❑ Periodic meetings with core management Staff to review revenue performance, target, challenges and strategies designed to improve collection.
- ❑ Organize quarterly meetings with the finance and administration sub-committee to assess the collection of revenue and to advise management the issues therein.

### 10.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation (GHS)	Goods and services (GHS)	Assets (GHS)	Total (GHS)	Funding (indicate amount against the funding source)						Total (GHS)
						Assembly's IGF	GOG (GHS)	DACF (GHS)	DDF (GHS)	GSOP (GHS)	OTHERS (GHS)	
1	Central Administration	546,266.00	1,392,655.00	875,000.00	<b>2,813,921.00</b>	660,500.00	490,406.02	925,000.00	22,720.00	61,999.00	653,296.00	<b>2,813,921.00</b>
2	Works department	103,984.00	6,886.00	1,379,774.00	<b>1,490,644.00</b>	60,000.00	145,118.00	657,593.00		627,933.00		<b>1,490,364.40</b>
3	Department of Agriculture	238,652.00	122,359.00	905,933.00	<b>1,266,944.00</b>		253,011.00	328,000.00		685,933.00		<b>1,266,944.00</b>
4	Department of Social Welfare and community development	83,047.00	79,904.00	0	<b>162,951.00</b>		97,691.00				65,260.00	<b>162,951.00</b>
5	Legal											
6	Waste management	160,874.00	106,000.00	195,000.00	<b>461,874.47</b>	6,000.00	160,874.00	295,000.00				<b>461,874.00</b>
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	37,919.00	62,904.00	20,162.00	<b>120,985.00</b>		40,985.00	60,000.00	20,000.00			<b>120,985.00</b>
10	Trade and Industry											
12	Finance											
13	Education youth and sports		60,000.00	880,967.00	<b>920,967.00</b>	30,000.00		540,000.00	370,967.00			<b>940,967.00</b>
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		63,000.00	652,000.00	<b>715,000.00</b>			415,000.00	300,000.00			<b>715,000.00</b>
	<b>TOTALS</b>	<b>1,170,742.00</b>	<b>1,893,708.00</b>	<b>4,908,836.00</b>	<b>7,973,286.00</b>							<b>7,973,286.00</b>

### 10.1: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHS)	GOG (GHS)	DACF (GHS)	DDF (GHS)	GSOP (GHS)	Others (GHS)	Total Budget (GHS)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
Compensation	55,860.00	1,114,882.00					1,170,742.00	
Preparation of Socio-Economic Data.			15,000.00				15,000.00	Socio-Economic Data Prepared to Improve/Maximize Revenue Collected.
Recruiting and Training of Twenty (20) Commission Collectors.			5,000.00				5,000.00	Twenty (20) Commission Collectors Trained to Support in Revenue Collection.
Security/Conflict Management			50,000.00				50,000.00	Maintain a Peaceful Environment for Growth and Development
Disaster Prevention			15,000.00				15,000.00	The Risk of Disasters
Routine Maintenance of Assembly Vehicles			30,000.00				30,000.00	Assembly Vehicles Maintained to Facilitate the Delivery services.
Organize Training Workshops for Sub-Structures Staff			5,000.00				5,000.00	Sub-Structures Staffs Trained to Promote the delivery of Quality Local Government Services
Preparation of MTDP for 2014-2017			25,000.00				25,000.00	MTDP for 2014-2017 Prepared to Guide and control Development at the District Level

Monitoring and Evaluation of Sub-Structures Activities.			8,000.00				8,000.00	Sub-Structures Activities Monitored and Evaluated Quarterly to Enhance Governance.
Support for VRCC Programmes.			12,000.00				12,000.00	VRCC Programmes Supported by the Assembly's Contributions
NALAG Dues/Deductions			5,000.00				5,000.00	NALAG Dues/Deductions Paid
Support for School Feeding Programme						533,296.00	533,296.00	To increase Enrolment at Basic School Level
MP's Common Fund						120,000.00	120,000.00	To undertake Developmental Projects within the Constituency.
Contingency			60,000.00		61,999.99		121,999.00	To Address Contingent Expenditure
Acquisition of Public Address System for ISD.			8,000.00				8,000.00	To Enhance the Delivery of Information and Good Governance
Support for Street Naming Exercise			60,000.00	20,000.00			80,000.00	To Control and guide Development of Properties. Ease the Identification and Location of Places.
Explore and Develop The Tourism Potentials of the District.			15,000.00				15,000.00	Develop and Promote Tourism at the District level and generation of income.
Counterpart Funding/Donor Support Projects and Programmes			100,000.00				100,000.00	To Support Donor Projects and Programmes in Developing the District.
Servicing of SSNIT Loan			500,000.00				500,000.00	SSNIT Loan Paid
Administrative Expenses	604,640.00	22,786.00					627,426.00	To Facilitate Administrative Work
Training of Heads of Departments on Composite Budget System				10,000.00			10,000.00	To Enable Heads of Departments Contribute to the Preparation and Implement the Composite Budget for Prudent Financial Management.
Training of				4,720.00			4,720.00	To Ensure that

Administrative and Registry Staff on Filing System and Records Keeping								Administrative Records are Properly Maintained.
Organizing Refresher Training for Heads of Departments on Proposal and Report Writing				8,000.00			8,000.00	To Enhance the Proposal and Report Writing Skills of Heads of Departments on
<b>Social Sector</b>								<b>Social Sector</b>
<b>Education</b>								<b>Education</b>
Best Teacher Awards.			15,000.00				15,000.00	To Motivate Teachers in Promoting Quality Teaching and Learning.
Support Brilliant But Needy. Students.			20,000.00				20,000.00	To Support the Education of Brilliant Students who cannot afford the cost Education.
Support for STME.			10,000.00				10,000.00	To promote learning of Science, Technology and Mathematics in basic schools
Support for Sports and Culture.			15,000.00				15,000.00	Support Students to Develop their Talents in Sports and also Promoting Our Culture
Completion of 1No. Staff Bungalow (DDE).			80,000.00				80,000.00	To Provide Staff Accommodation
Construction of 6No. 3Unit Classroom Block.	30,000.00		400,000.00	80,000.00			510,000.00	To provide conducive learning environment for Students
Construction of District Library				290,967.00			290,967.00	To provide conducive environment for learning and Research
Update Dist. Registration of PWD		1,150.00					1,150.00	Register for PWD Updated for beneficiaries to be Supported.
Train and settle 15 PWD		3,418.00					3,418.00	15 PWD Engaged in Income Generating Activities.
Support for People with Disability						65,260.00	65,260.00	
Expand and improve upon LEAP project		1,400.00					1,400.00	Increase the number of Beneficiaries



Improve and maintain standards of operation of two day care centres		170.00					170.00	Standards of Operation of two day Care Centres Maintained and Improved.
Promote child right protection in 2 communities each from the 3 Area Council		600.00					600	Child Rights Promoted and protected in 2 communities each from the 3 Area Councils.
Assist 40 disadvantaged and deprived children to receive child welfare services		800.00					800.00	40 disadvantaged and deprived children Assisted to receive child welfare services
Establish Juvenile Justice and Administration in the District		480.00					480.00	Juvenile Justice and Administration in the District Established
Monitoring of Water & Sanitation Facilities Provided by Government and other Dev't Partners		1,150.00					1,150.00	Water & Sanitation Facilities Provided by Government and other Dev't Partners Maintained in Good Condition.
Mass education on government programmes & policies.		256.00					256.00	Education on government programmes & policies Executed.
Monitoring The Activities of NGOs/Development Partners and their Impact on Communities.		850.00					850.00	Assessing the Impact of NGOs/Development Partners on Communities.
Increase the Involvement of Women on Self-Help Projects in Communities.		850.00					850.00	The Involvement of Women on Self-Help Projects in Communities Increased.
Organize Human Rights Sensitization Seminars for Students in Second-Cycle Institutions.		800.00					800.00	Students in Second-Cycle Institutions Sensitized on Human Rights.
Organize Capacity Building Training for Organized Groups and Associations on SMEs		950.00					950.00	Capacity of Organized Groups and Associations on SMEs Management Improved.

<b>Management</b>								
Organize 2No. Radio Programmes to Sensitize Community Members on Household -Hygiene Related issues.		170.00					170.00	Community Members Sensitized on Household - Hygiene Related issues.
Organize 2No.Radio Programmes to Sensitize Women on Income Generating Activities.		600.00					600.00	Women Sensitized on Income Generating Activities.
Training of WATSAN Boards in the District on Water Resources Management		1,000.00					1,000.00	WATSAN Boards in the District Trained on Water Resources Management.
<b>Health</b>								<b>Health</b>
Support for Periodic Immunization.			15,000.00				15,000.00	Support for Periodic Immunization.
Support for Malaria Control.			10,000.00				10,000.00	Support for Malaria Control.
Hiv/Aids Awareness Creation			8,000.00				8,000.00	Hiv/Aids Awareness Created
Organize Refresher Training Prog.s for School-Based HIV/AIDS Clubs & Peer Educators.			6,000.00				6,000.00	School-Based HIV/AIDS Clubs & Peer Educators Trained on HIV/AIDS Issues.
Monitoring and Evaluation of HIV/AIDS Clubs in Schools.			5,000.00				5,000.00	HIV/AIDS Clubs in Schools Monitored and Evaluated Quarterly
Organize Training Workshop on Antenatal Care			6,000.00				6,000.00	Antenatal Care Enhanced
Organize In-service Training for CHNs/CHOs on Prevention of Mother-Child			5,000.00				5,000.00	Mother-Child Transmission (PMTCT) Cases Reduced.

Transmission(PMTCT )								
Organize Educational programmes on Family Planning to the Populace			8,000.00				8,000.00	The General Public Educated on Family Planning Issues.
Construction of 1No. District Hospital.				300,000.00			300,000.00	1No. District Hospital Constructed.
Construction of 4No. CHPS Compounds			100,000.00				100,000.00	4No. CHPS Compounds Constructed
Construction of 1No Staff Quarters			40,000.00				40,000.00	1No Staff Quarters Constructed
Procure Laboratory Equipments			12,000.00				12,000.00	Laboratory Equipments Procured
Establish 5No. Laboratories			200,000.00				200,000.00	5No. Laboratories Established
<b>Infrastructure</b>								
Renovation of Structure for Fire Service.			20,000.00				20,000.00	Renovation of Structure for Fire Service.
Construction of Office Accommodation and Assembly Hall for Asukawkaw Area Council.			25,000.00				25,000.00	Construction of Office Accommodation and Assembly Hall for Asukawkaw Area Council.
Rehabilitation of 15No. Boreholes.			15,000.00				15,000.00	Rehabilitation of 15No. Boreholes.
Renovation of 1No. Semi-detached Staff Bungalow			7,593.00				7,593.00	Renovation of 1No. Semi-detached Staff Bungalow
Routine Maintenance of Town Roads		8,000.00					8,000.00	Routine Maintenance of Town Roads
Construction of Culverts to Create Access Routes		10,348.00					10,348.00	Construction of Culverts to Create Access Routes
<b>Construction of Feeder Roads:</b>								
Rehabilitation of Betinase Junction - Betinase PH1					165,983.00		165,983.00	To Ease Commuting in Communities/Farmlands
Rehabilitation of Betinase Junction - Betinase PH2					117,983.00		117,983.00	To Ease Commuting in Communities/Farmlands
Kotoku Junction - Cement PH1					160,000.00		160,000.00	To Ease Commuting in Communities/Farmlands

Kotoku Junction - Cement PH2					183,966.00		183,966.00	To Ease Commuting in Communities/Farmlands
<b>Economic</b>								
Construction of Training Centre for Artisans (RTF).			50,000.00				50,000.00	To Support Private Sector Growth.
Construction of Market Sheds (Bidikope & Kparekpare).	60,000.00		40,000.00				100,000.00	To Promote Economic Activities and Private Sector Growth.
Construction of Market Stores, Stalls, Lorry Park, Warehouse & Other Support Infrast.			500,000.00				500,000.00	To Promote Economic Activities and Private Sector Growth.
<b>Agricultural</b>								
Support for Farmers Day Celebrations.			15,000.00				15,000.00	To Ensure Farmers Day is Organized and Celebrated well.
Support for Dry Season Farming.			10,000.00				10,000.00	To Ensure Food Security
Support for Agricultural Extension Services		14,359.00	15,000.00				29,359.00	Improve on Agricultural Extension Services/Food Security
Provide Incentives for Hardworking Farmers.			40,000.00				40,000.00	Motivate Hard Working Farmers/Food Security
Training of 100 Youth Farmers in Dry Season Vegetable Farming			8,000.00				8,000.0	The Skills of 100 Youth Farmers in Vegetable Farming Enhanced and to Ensure Food Security
Training of FBO's in Value Chain Management			6,000.00				6,000.00	FBO's Trained in Value Chain Management
Training of 50 Farmers on Agricultural Diversication			6,000.00				6,000.00	50 Farmers Trained on Agricultural Diversication
Training of 100 Livestock Farmers in Disease Recognition and Control			8,000.00				8,000.00	100 Livestock Farmers Trained in Disease Recognition and Control
Support for Small Scale Irrigation Schemes.			80,000.00				80,000.00	Promoting Agricultural Productivity through Small Scale Irrigation Schemes.
Support Three (3) Communities to			60,000.00				60,000.00	Promoting Climate Change and Control of Erosion

Establish 10 Hector Woodlot Plantation.								
Support Four(4) Communities to Control and Manage Erosion			80,000.00				80,000.00	Erosion Control and Managed in four Communities
Climate					685,933.00		685,933.00	Promoting Climate Change
<b>Environment</b>								
Out-Break of Disease management			10,000.00				10,000.00	Epidemic Diseases Prevented and Managed
Sanitation Improvement.			30,000.00				30,000.00	Improving Sanitation at the District Level
Fumigation			60,000.00				60,000.00	
Routine Environmental Activities	6,000.00						6,000.00	Ensuring Environmental Cleanliness
Acquisition of 9 No. Refuse Containers.			90,000.00				90,000.00	Provision of Refuse Containers at Vantage points For Refuse Collection.
Acquisition of Land/Site for Refuse Containers			35,000.00				35,000.00	Land/Site for Refuse Containers Acquired
Construction of 15No. Slaps			20,000.00				20,000.00	15No. Slaps Constructed for the Placement of Refuse Containers.
Construction of 2No. Public Toilet Facilities			50,000.00				50,000.00	2No. Public Toilet Facilities Constructed
<b>Physical Planning</b>								<b>Physical Planning</b>
Organise 4No. Sensitization Programmes on Land Developing and Permitting Issues in the District		1,000.00					1,000.00	The General Public Sensitized on Land Developing and Permitting Issues in the District
Validate and Retrace Two Sector Layouts		800.00					800.00	Two Sector Layouts Validated and Retraced
Inspect Projects sites Within the District		300.00					300.00	Projects sites Inspected Within the District Guide Development
Prepare Plan for District Assembly Acquired Lands		204.00					204.00	Plan Prepared for District Assembly Acquired Lands
Support For the Demarcation and Pillaring of Lands Acquired by the		600.00					600.00	Assembly's Acquired Lands Demarcated and Pillared.

Assembly								
Replacement of Drawing Instruments		162.00					162.00	Drawing Instruments Replaced
<b>Total</b>	<b>756,500.00</b>	<b>1,188,085.00</b>	<b>3,220,593.00</b>	<b>713,687.00</b>	<b>1,375,865.00</b>	<b>718,556.00</b>	<b>7,973,286.00</b>	This is to Support The Development of the District Within the Medium term.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,246,025		
030101 1. Improve agricultural productivity	0	194,159		
030501 1. Reverse forest and land degradation	0	148,200		
050102 2. Create and sustain an efficient transport system that meets user needs	0	758,727		
050605 5. Promote well structured and integrated urban development	0	83,066		
051103 3. Accelerate the provision and improve environmental sanitation	0	301,000		
060102 2. Improve quality of teaching and learning	0	940,967		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	652,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	79,904		
070103 3. Promote coordination, harmonization and ownership of the development process	0	2,182,736		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,720		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,973,287	200		
071102 2. Facilitate equitable access to good quality and affordable social services	0	63,000		
<b>Grand Total ¢</b>	<b>7,973,287</b>	<b>6,672,704</b>	<b>1,300,583</b>	<b>19.49</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Krachi East - Dambai</u></b>					
<b>Taxes</b>	0.00	800,240.56	799,840.56	0.00	-799,840.56	0.0	392,800.00
111 Taxes on income, property and capital gains	0.00	138,324.00	138,324.00	0.00	-138,324.00	0.0	45,000.00
113 Taxes on property	0.00	657,406.56	657,006.56	0.00	-657,006.56	0.0	182,000.00
114 Taxes on goods and services	0.00	4,510.00	4,510.00	0.00	-4,510.00	0.0	165,800.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,216,786.53
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,216,786.53
<b>Other revenue</b>	0.00	129,565.98	129,565.98	0.00	-129,565.98	0.0	363,700.00
141 Property income [GFS]	0.00	14,640.00	14,640.00	0.00	-14,640.00	0.0	45,000.00
142 Sales of goods and services	0.00	111,625.98	111,625.98	0.00	-111,625.98	0.0	304,700.00
143 Fines, penalties, and forfeits	0.00	3,300.00	3,300.00	0.00	-3,300.00	0.0	14,000.00
<b>Disaster Prevention, ,</b>		<b><u>Krachi East - Dambai</u></b>					
	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
<b>Birth and Death, ,</b>		<b><u>Krachi East - Dambai</u></b>					
	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
<b>Grand Total</b>	0.00	929,806.54	929,406.54	0.00	-929,406.54	0.0	7,973,286.53



**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,190,165	845,053	2,634,003	4,669,221	55,860	610,640	90,000	756,500	0	0	0	0	0	556,016	690,967	1,246,983	6,672,704
Krachi East District - Dambai	1,190,165	845,053	2,634,003	4,669,221	55,860	610,640	90,000	756,500	0	0	0	0	0	556,016	690,967	1,246,983	6,672,704
Central Administration	637,530	350,000	695,000	1,682,530	55,860	604,640	0	660,500	0	0	0	0	0	556,016	0	556,016	2,899,047
Administration (Assembly Office)	637,530	350,000	695,000	1,682,530	55,860	604,640	0	660,500	0	0	0	0	0	556,016	0	556,016	2,899,047
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	60,000	480,000	540,000	0	0	30,000	30,000	0	0	0	0	0	0	370,967	370,967	940,967
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	60,000	480,000	540,000	0	0	30,000	30,000	0	0	0	0	0	0	370,967	370,967	940,967
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	142,367	163,000	547,000	852,367	0	6,000	0	6,000	0	0	0	0	0	0	300,000	300,000	1,158,367
Office of District Medical Officer of Health	0	63,000	0	63,000	0	0	0	0	0	0	0	0	0	0	0	0	63,000
Environmental Health Unit	142,367	100,000	195,000	437,367	0	6,000	0	6,000	0	0	0	0	0	0	0	0	443,367
Hospital services	0	0	352,000	352,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000	652,000
Waste Management	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
Agriculture	211,197	122,359	220,000	553,556	0	0	0	0	0	0	0	0	0	0	0	0	553,556
	211,197	122,359	220,000	553,556	0	0	0	0	0	0	0	0	0	0	0	0	553,556
Physical Planning	33,556	62,904	162	96,622	0	0	0	0	0	0	0	0	0	0	20,000	20,000	116,622
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	33,556	62,904	162	96,622	0	0	0	0	0	0	0	0	0	0	20,000	20,000	116,622
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	73,493	79,904	0	153,397	0	0	0	0	0	0	0	0	0	0	0	0	153,397
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	73,493	79,904	0	153,397	0	0	0	0	0	0	0	0	0	0	0	0	153,397
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	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
Works	92,021	6,886	691,841	790,748	0	0	60,000	60,000	0	0	0	0	0	0	0	0	850,748
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	92,021	6,886	691,841	790,748	0	0	60,000	60,000	0	0	0	0	0	0	0	0	850,748
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

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
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
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
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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>637,530</b>
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0415100	Krachi East - Dambai						

							<b>Compensation of employees [GFS]</b>			<b>637,530</b>	
Objective	000000	Compensation of Employees								<b>637,530</b>	
National Strategy	0000000	Compensation of Employees								<b>637,530</b>	
Output	0000							Yr.1	Yr.2	Yr.3	<b>637,530</b>
								0	0	0	
Activity	000000							0.0	0.0	0.0	<b>637,530</b>

Wages and Salaries										<b>509,270</b>
	21110	Established Position								<b>509,270</b>
	2111001	Established Post								<b>509,270</b>
Social Contributions										<b>128,261</b>
	21210	Actual social contributions [GFS]								<b>128,261</b>
	2121001	13% SSF Contribution								<b>128,261</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	660,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0415100	Krachi East - Dambai						

							<b>Compensation of employees [GFS]</b>			<b>55,860</b>	
Objective	000000	Compensation of Employees									<b>55,860</b>
National Strategy	0000000	Compensation of Employees									<b>55,860</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>55,860</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>55,860</b>	
		Wages and Salaries								<b>55,860</b>	
		21111	Wages and salaries in cash [GFS]							<b>55,860</b>	
		2111102	Monthly paid & casual labour							<b>55,860</b>	

							<b>Use of goods and services</b>			<b>535,100</b>	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process									<b>534,900</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>379,900</b>
Output	0001	Improve the coordination and harmonisation of District Assemblies activities						Yr.1	Yr.2	Yr.3	<b>379,900</b>
							1	1	1		
Activity	000001	Travelling Allowances						1.0	1.0	1.0	<b>30,000</b>
		Use of goods and services								<b>30,000</b>	
		22105	Travel - Transport							<b>30,000</b>	
		2210509	Other Travel & Transportation							<b>30,000</b>	
Activity	000002	Running cost for official vehicles						1.0	1.0	1.0	<b>80,000</b>
		Use of goods and services								<b>80,000</b>	
		22105	Travel - Transport							<b>80,000</b>	
		2210505	Running Cost - Official Vehicles							<b>80,000</b>	
Activity	000003	Maintenance of official vehicles						1.0	1.0	1.0	<b>50,000</b>
		Use of goods and services								<b>50,000</b>	
		22105	Travel - Transport							<b>50,000</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>50,000</b>	
Activity	000004	Night allowance for DA staff						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22105	Travel - Transport							<b>5,000</b>	
		2210510	Night allowances							<b>5,000</b>	
Activity	000006	Electricity/kerosene						1.0	1.0	1.0	<b>40,000</b>
		Use of goods and services								<b>40,000</b>	
		22102	Utilities							<b>40,000</b>	
		2210201	Electricity charges							<b>40,000</b>	
Activity	000007	Water bills						1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services								<b>2,000</b>	
		22102	Utilities							<b>2,000</b>	
		2210202	Water							<b>2,000</b>	
Activity	000008	Telecommunications						1.0	1.0	1.0	<b>6,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services					6,000
	22102 Utilities					6,000
	2210203 Telecommunications					6,000
Activity	000009 Postal charges	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22102 Utilities					1,000
	2210204 Postal Charges					1,000
Activity	000010 Stationary	1.0	1.0	1.0		19,800
	Use of goods and services					19,800
	22101 Materials - Office Supplies					19,800
	2210101 Printed Material & Stationery					19,800
Activity	000011 Feeding and Refreshment	1.0	1.0	1.0		50,000
	Use of goods and services					50,000
	22101 Materials - Office Supplies					50,000
	2210113 Feeding Cost					50,000
Activity	000012 Cleaning materials	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22103 General Cleaning					7,000
	2210301 Cleaning Materials					7,000
Activity	000013 Printing and photocopy	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	000014 Bank charges	1.0	1.0	1.0		3,800
	Use of goods and services					3,800
	22111 Other Charges - Fees					3,800
	2211101 Bank Charges					3,800
Activity	000016 Value Books	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210101 Printed Material & Stationery					3,000
Activity	000018 Publications	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210115 Textbooks & Library Books					5,000
Activity	000019 Accommodation for guest	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22104 Rentals					8,000
	2210404 Hotel Accommodations					8,000
Activity	000020 Maintenance of Residential Buildings	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22106 Repairs - Maintenance					9,000
	2210602 Repairs of Residential Buildings					9,000
Activity	000021 Maintenance of furniture and fixtures	1.0	1.0	1.0		7,300
	Use of goods and services					7,300
	22106 Repairs - Maintenance					7,300
	2210604 Maintenance of Furniture & Fixtures					7,300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000022	Maintenance of Equipments, Machinery and Plant.	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210605	Maintenance of Machinery & Plant				8,000
Activity	000031	Protective Clothing	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210112	Uniform and Protective Clothing				3,000
Activity	000046	Acquisition of Fire Extinguishers	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210621	Security Gardgets				4,000
Activity	000050	Renovation of Office Buildings	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210603	Repairs of Office Buildings				8,000
Activity	000052	Commission on Revenue Mobilization	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210103	Refreshment Items				15,000
Activity	000053	Transfer Grants/Haulage	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210512	Mileage Allowance				10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				32,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000024	Sitting allowances	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210709	Allowances				25,000
Activity	000025	Honorarium	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				4,000
	2210511	Local travel cost				4,000
Activity	000032	Traditional Authorities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210614	Traditional Authority Property				3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				33,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000005	T&T allowance for Assembly Members	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22105	Travel - Transport				3,000
	2210509	Other Travel & Transportation				3,000
Activity	000026	Ex-Gratia Allowances (Assembly members)	1.0	1.0	1.0	30,000

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

**2015**

Use of goods and services							30,000
22109 Special Services							30,000
2210904 Assembly Members Special Allow							30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					90,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000017	Training & Workshops	1.0	1.0	1.0		90,000
Use of goods and services							90,000
22107 Training - Seminars - Conferences							90,000
2210701 Training Materials							90,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					200
Output	0001	Improve Revenue Generation and mobilisation	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000067	Purchase of News Paper	1.0	1.0	1.0		200
Use of goods and services							200
22101 Materials - Office Supplies							200
2210101 Printed Material & Stationery							200
<b>Grants</b>							<b>18,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					18,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					18,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000015	Protocol	1.0	1.0	1.0		18,000
To other general government units							18,000
26311 Re-Current							18,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund							18,000
<b>Social benefits [GFS]</b>							<b>20,540</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					20,540
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					4,300
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		4,300
			1	1	1		
Activity	000027	Paupers Burial	1.0	1.0	1.0		3,000
Social assistance benefits							3,000
27211 Social Assistance Benefits - Cash							3,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							3,000
Activity	000036	Medical Expenses	1.0	1.0	1.0		1,300
Social assistance benefits							1,300
27211 Social Assistance Benefits - Cash							1,300
2721102 Refund for Medical Expenses (Paupers/Disease Category)							1,300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					16,240
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3		16,240
			1	1	1		
Activity	000042	Revenue Mobilization	1.0	1.0	1.0		16,240
Employer social benefits							16,240
27311 Employer Social Benefits - Cash							16,240
2731101 Workman compensation							16,240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

					Other expense	31,000		
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				31,000		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,000		
Output	0001	Improve the coordination and harmonisation of District Assemblies activities			Yr.1 1	Yr.2 1	Yr.3 1	12,000
Activity	000029	Incentives and Awards			1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000		
28210 General Expenses						2,000		
2821022 National Awards						2,000		
Activity	000033	Insurance of Office Vehicles			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
28210 General Expenses						10,000		
2821001 Insurance and compensation						10,000		
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						19,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities			Yr.1 1	Yr.2 1	Yr.3 1	19,000
Activity	000023	Donations			1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000		
28210 General Expenses						9,000		
2821009 Donations						9,000		
Activity	000030	National Day Celebrations			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
28210 General Expenses						10,000		
2821022 National Awards						10,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<b>Total By Funding</b>	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta		
Location Code	0415100	Krachi East - Dambai		

					Grants	120,000		
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				120,000		
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs				120,000		
Output	0001	Improve the coordination and harmonisation of District Assemblies activities			Yr.1 1	Yr.2 1	Yr.3 1	120,000
Activity	000051	Utilization of MP's Common Fund			1.0	1.0	1.0	120,000
To other general government units						120,000		
26321 Capital Transfers						120,000		
2632102 MP capital development projects						120,000		



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			925,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai_Central Administration Administration (Assembly Office)_Volta				
Location Code	0415100	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>188,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				188,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				90,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	90,000
Activity	000035	Contingency	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22112 Emergency Services						60,000
2211203 Emergency Works						60,000
Activity	000039	Routine Maintenance of Assembly Vehicles	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				15,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	15,000
Activity	000038	Disaster Prevention	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211203 Emergency Works						15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	5,000
Activity	000043	Organize Training Workshops For Sub-Structure Staff.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	5,000
Activity	000041	Recruiting and Training of 20 Commission Collectors.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210707 Recruitment Expenses						5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				8,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3	8,000
Activity	000044	Monitoring & Evaluation of Sub-Structure Activities.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210106 Oils and Lubricants						8,000

**Krachi East District - Dambai**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							50,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000034	Conflict Management	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22112	Emergency Services							50,000
	2211204	Security Forces Contingency (election)							50,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							15,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000040	Preparation of Socio-Economic Data	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22108	Consulting Services							15,000
	2210805	Consultants Materials and Consumables							15,000
<b>Grants</b>									<b>30,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000028	Contribution to NALAG	1.0	1.0	1.0				5,000
		To other general government units							5,000
	26311	Re-Current							5,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							5,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups							25,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000037	Preparation of District Medium Term Development Plan for the period 2014 - 2017	1.0	1.0	1.0				25,000
		To other general government units							25,000
	26311	Re-Current							25,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							25,000
<b>Other expense</b>									<b>12,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							12,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							12,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000045	Support For VRCC Programmes	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821010	Contributions							12,000
<b>Non Financial Assets</b>									<b>695,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							695,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							572,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				572,000
			1	1	1				
Activity	000055	Servicing of SSNIT Loan	1.0	1.0	1.0				572,000
		Fixed Assets							572,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31122	Other machinery - equipment							572,000
	3112205	Other Capital Expenditure							572,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							8,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000047	Acquisition of Public Address for ISD	1.0	1.0	1.0				8,000
Inventories									8,000
	31221	Materials - supplies							8,000
	3122103	Electrical Accessories							8,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships							100,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000054	Counterpart Funding/Donor Support Projects & Programmes	1.0	1.0	1.0				100,000
Inventories									100,000
	31222	Work - progress							100,000
	3122248	Other Assets							100,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							15,000
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000048	Explore and Develop Tourism Potentials in the District.	1.0	1.0	1.0				15,000
Inventories									15,000
	31222	Work - progress							15,000
	3122248	Other Assets							15,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta							
Location Code	0415100	Krachi East - Dambai							
<b>Use of goods and services</b>									<b>533,296</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							533,296
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							533,296
Output	0001	Improve the coordination and harmonisation of District Assemblies activities	Yr.1	Yr.2	Yr.3				533,296
			1	1	1				
Activity	000049	School Feeding Programme	1.0	1.0	1.0				533,296
Use of goods and services									533,296
	22101	Materials - Office Supplies							533,296
	2210113	Feeding Cost							533,296

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			22,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0415100	Krachi East - Dambai				
<b>Use of goods and services</b>						<b>22,720</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				22,720
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				22,720
Output	0001	Promote capacity building of District staff across all levels	Yr.1	Yr.2	Yr.3	22,720
Activity	000001	Training of Administrative & Registry Staff on Filling Systems & Record Keeping.	1.0	1.0	1.0	4,720
Use of goods and services						4,720
22101 Materials - Office Supplies						4,720
2210101 Printed Material & Stationery						4,720
Activity	000002	Training of Heads of Departments on Composite Budget System.	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
Activity	000003	Organise Refresher Training for Heads of Departments on Proposal and Report Writing.	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
<b>Total Cost Centre</b>						<b>2,899,047</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						<b>30,000</b>
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0415100	Krachi East - Dambai						

						<b>Non Financial Assets</b>			<b>30,000</b>	
Objective	060102	2. Improve quality of teaching and learning								<b>30,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>30,000</b>
Output	0002	Improve Educational Infrastructure.				Yr.1	Yr.2	Yr.3	<b>30,000</b>	
					1	1	1			
Activity	000003	Construction of 1No.3Unit Classroom Block.				1.0	1.0	1.0	<b>30,000</b>	
Fixed Assets									<b>30,000</b>	
	31112	Non residential buildings							<b>30,000</b>	
	3111205	School Buildings							<b>30,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 540,000
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						

<b>Use of goods and services</b>								<b>15,000</b>
Objective	060102	2. Improve quality of teaching and learning						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3			15,000
Activity	000003	Support for Sports and Culture.	1	1	1			15,000

Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000

<b>Other expense</b>								<b>45,000</b>
Objective	060102	2. Improve quality of teaching and learning						45,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support for STME	1	1	1			10,000

Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						20,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Support for Brilliant But Needy Students.	1	1	1			20,000

Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821012 Scholarship/Awards								20,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	Improve Quality Teaching and Learning.	Yr.1	Yr.2	Yr.3			15,000
Activity	000004	Best Teacher Awards	1	1	1			15,000

Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821008 Awards & Rewards								15,000

<b>Non Financial Assets</b>								<b>480,000</b>
Objective	060102	2. Improve quality of teaching and learning						480,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						400,000
Output	0002	Improve Educational Infrastructure.	Yr.1	Yr.2	Yr.3			400,000
Activity	000002	Construction of 4No.3Unit Classroom Block at Tokuroano.	1	1	1			400,000

Fixed Assets								400,000
--------------	--	--	--	--	--	--	--	---------

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31112	Non residential buildings							400,000
	3111205	School Buildings							400,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							80,000
Output	0002	Improve Educational Infrastructure.		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000001	Completion of 1No. Staff Bungalow.		1.0	1.0	1.0			80,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111153	WIP - Bungalows/Palace							80,000
									<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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							
									<b>Total By Funding</b>
									<b>370,967</b>
									<b>Non Financial Assets</b>
									<b>370,967</b>
Objective	060102	2. Improve quality of teaching and learning							370,967
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							80,000
Output	0002	Improve Educational Infrastructure.		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000004	Construction of 1No. 3Unit Classroom Block.		1.0	1.0	1.0			80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111205	School Buildings							80,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning							290,967
Output	0002	Improve Educational Infrastructure.		Yr.1	Yr.2	Yr.3			290,967
				1	1	1			
Activity	000005	Construction of District Library.		1.0	1.0	1.0			290,967
		Fixed Assets							290,967
	31112	Non residential buildings							290,967
	3111205	School Buildings							290,967
									<b>Total Cost Centre</b>
									<b>940,967</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	63,000
Function Code	70721	General Medical services (IS)						
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Volta						
Location Code	0415100	Krachi East - Dambai						

							<b>Use of goods and services</b>			<b>53,000</b>	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services									<b>53,000</b>
National Strategy	6030102	1.2. Expand access to primary health care									<b>15,000</b>
Output	0001	Promote Quality Primary Health Care and Social Services.			Yr.1	Yr.2	Yr.3			<b>15,000</b>	
Activity	000001	Support for Periodic Immunization.			1	1	1			<b>15,000</b>	
Use of goods and services										<b>15,000</b>	
22101 Materials - Office Supplies										<b>15,000</b>	
2210104 Medical Supplies										<b>15,000</b>	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services									<b>11,000</b>
Output	0001	Promote Quality Primary Health Care and Social Services.			Yr.1	Yr.2	Yr.3			<b>11,000</b>	
Activity	000006	Organize Training Workshop on Antenatal Care			1	1	1			<b>6,000</b>	
Use of goods and services										<b>6,000</b>	
22101 Materials - Office Supplies										<b>6,000</b>	
2210101 Printed Material & Stationery										<b>6,000</b>	
Activity	000007	Organize Inservice Training for CHNs/CHOs on Prevention of Mother-Child Transmission (PMTCT)			1	1	1			<b>5,000</b>	
Use of goods and services										<b>5,000</b>	
22101 Materials - Office Supplies										<b>5,000</b>	
2210101 Printed Material & Stationery										<b>5,000</b>	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									<b>19,000</b>
Output	0001	Promote Quality Primary Health Care and Social Services.			Yr.1	Yr.2	Yr.3			<b>19,000</b>	
Activity	000003	HIV/AIDS Awareness Creation			1	1	1			<b>8,000</b>	
Use of goods and services										<b>8,000</b>	
22107 Training - Seminars - Conferences										<b>8,000</b>	
2210702 Visits, Conferences / Seminars (Local)										<b>8,000</b>	
Activity	000004	Organize Refresher Training Programme for School-Based HIV/AIDS Clubs & Peer Educators			1	1	1			<b>6,000</b>	
Use of goods and services										<b>6,000</b>	
22107 Training - Seminars - Conferences										<b>6,000</b>	
2210702 Visits, Conferences / Seminars (Local)										<b>6,000</b>	
Activity	000005	Monitoring of HIV/AIDS Clubs in Basic Schools			1	1	1			<b>5,000</b>	
Use of goods and services										<b>5,000</b>	
22105 Travel - Transport										<b>5,000</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>5,000</b>	
National Strategy	6100202	2.2 Strengthen partnerships among stakeholders including the private sector to promote FP									<b>8,000</b>
Output	0001	Promote Quality Primary Health Care and Social Services.			Yr.1	Yr.2	Yr.3			<b>8,000</b>	
Activity	000008	Organize Educational Programmes on Family Planning to the Public			1	1	1			<b>8,000</b>	
Use of goods and services										<b>8,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22101	Materials - Office Supplies							8,000	
		2210101	Printed Material & Stationery						8,000	
<b>Other expense</b>									<b>10,000</b>	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								10,000
National Strategy	6030102	1.2. Expand access to primary health care								10,000
Output	0001	Promote Quality Primary Health Care and Social Services.			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000002	Support for Malaria Control.			1.0	1.0	1.0		10,000	
Miscellaneous other expense									10,000	
	28210	General Expenses								10,000
	2821010	Contributions								10,000
<b>Total Cost Centre</b>									<b>63,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						142,367
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta						
Location Code	0415100	Krachi East - Dambai						

**Compensation of employees [GFS] 142,367**

Objective	000000	Compensation of Employees						142,367
National Strategy	0000000	Compensation of Employees						142,367
Output	0000			Yr.1	Yr.2	Yr.3		142,367
				0	0	0		
Activity	000000			0.0	0.0	0.0		142,367

Wages and Salaries								142,367
21110	Established Position							142,367
2111001	Established Post							142,367

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						6,000
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta						
Location Code	0415100	Krachi East - Dambai						

**Use of goods and services 6,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						6,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						6,000
Output	0001	To promote good sanitation practices across the District through hygiene and health education		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Monitoring of sanitation facilities in communities		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000002	Enforcement of sanitation regulations		1.0	1.0	1.0		3,000
----------	--------	---------------------------------------	--	-----	-----	-----	--	-------

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Activity	000003	Monitoring and supervision of field staff		1.0	1.0	1.0		1,000
----------	--------	---	--	-----	-----	-----	--	-------

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70740	Public health services	295,000		
Organisation	1330402001	Krachi East District - Dambai Health Environmental Health Unit Volta			
Location Code	0415100	Krachi East - Dambai			
<b>Use of goods and services</b>					<b>100,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			100,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			10,000
Output	0001	To promote good sanitation practices across the District through hygiene and health education	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Out-Break of Disease Management	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210104	Medical Supplies			10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan			90,000
Output	0001	To promote good sanitation practices across the District through hygiene and health education	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Support for Sanitation Improvement	1.0	1.0	1.0
					30,000
		Use of goods and services			30,000
	22102	Utilities			30,000
	2210205	Sanitation Charges			30,000
Activity	000005	Fumigation	1.0	1.0	1.0
					60,000
		Use of goods and services			60,000
	22102	Utilities			60,000
	2210205	Sanitation Charges			60,000
<b>Non Financial Assets</b>					<b>195,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			195,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			125,000
Output	0002	Provision of Refuse Containers at Vantage Points To Facilitate Refuse Collection.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Acquisition of 9No. Refuse Containers.	1.0	1.0	1.0
					90,000
		Fixed Assets			90,000
	31122	Other machinery - equipment			90,000
	3112207	Other Assets			90,000
Activity	000004	Acquisition of Land/Site For Refuse Containers	1.0	1.0	1.0
					35,000
		Fixed Assets			35,000
	31122	Other machinery - equipment			35,000
	3112207	Other Assets			35,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan			70,000
Output	0002	Provision of Refuse Containers at Vantage Points To Facilitate Refuse Collection.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 15No. Slaps for Refuse Conatiners.	1.0	1.0	1.0
					20,000
		Fixed Assets			20,000
	31113	Other structures			20,000
	3111304	Markets			20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Construction of 2No. Public Toilet Facilities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111303	Toilets				50,000
<b>Total Cost Centre</b>						<b>443,367</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	352,000
Function Code	70731	General hospital services (IS)						
Organisation	1330403001	Krachi East District - Dambai Health Hospital services Volta						
Location Code	0415100	Krachi East - Dambai						

							Non Financial Assets		352,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								352,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								100,000
Output	0001	Improve access to maternal neomanal child health services	Yr.1	Yr.2	Yr.3				100,000	
Activity	000001	Construction of 2No. CHPS Compounds To Serve Island Communties.	1	1	1				100,000	
Fixed Assets									100,000	
31112 Non residential buildings									100,000	
3111207 Health Centres									100,000	
National Strategy	6030102	1.2. Expand access to primary health care								212,000
Output	0001	Improve access to maternal neomanal child health services	Yr.1	Yr.2	Yr.3				212,000	
Activity	000004	Procure Laboratory Equipments	1	1	1				12,000	
Fixed Assets									12,000	
31113 Other structures									12,000	
3111315 Furniture & Fittings									12,000	
Activity	000005	Establish 15No. Laboratories	1	1	1				200,000	
Fixed Assets									200,000	
31112 Non residential buildings									200,000	
3111252 WIP - Clinics									200,000	
National Strategy	6030103	1.3. Implement the Human Resource Strategy								40,000
Output	0001	Improve access to maternal neomanal child health services	Yr.1	Yr.2	Yr.3				40,000	
Activity	000003	Construction of 1No. Staff Quarters	1	1	1				40,000	
Fixed Assets									40,000	
31111 Dwellings									40,000	
3111103 Bungalows/Palace									40,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>300,000</b>
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta						
Location Code	0415100	Krachi East - Dambai						

						<b>Non Financial Assets</b>			<b>300,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								<b>300,000</b>
National Strategy	6030102	1.2. Expand access to primary health care								<b>300,000</b>
Output	0001	Improve access to maternal neomanal child health services			Yr.1	Yr.2	Yr.3		<b>300,000</b>	
				1	1	1				
Activity	000002	Construction of 1No. District Hospital.			1.0	1.0	1.0		<b>300,000</b>	
Fixed Assets									<b>300,000</b>	
	31112	Non residential buildings							<b>300,000</b>	
	3111201	Hospitals							<b>300,000</b>	
<b>Total Cost Centre</b>									<b>652,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 225,556
Function Code	70421	Agriculture cs						
Organisation	133060001	Krachi East District - Dambai_Agriculture Volta						
Location Code	0415100	Krachi East - Dambai						

Compensation of employees [GFS]							211,197
Objective	000000	Compensation of Employees					211,197
National Strategy	0000000	Compensation of Employees					211,197
Output	0000		Yr.1	Yr.2	Yr.3		211,197
			0	0	0		
Activity	000000		0.0	0.0	0.0		211,197
		Wages and Salaries					211,197
	21110	Established Position					211,197
	2111001	Established Post					211,197

Use of goods and services							14,359
Objective	030101	1. Improve agricultural productivity					6,159
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					6,159
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		6,159
			1	1	1		
Activity	000001	Fuel for animal health extension and livestock disease	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210106	Oils and Lubricants					1,000
Activity	000002	Fuel for DDA's for planning and co-ordination of all activities	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210106	Oils and Lubricants					1,000
Activity	000003	Training of farmers in Crops production techniques eg. Maize, Yam, Rice and vegetables etc.	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
Activity	000004	Procure materials and logistics for the running of the office	1.0	1.0	1.0		1,159
		Use of goods and services					1,159
	22101	Materials - Office Supplies					1,159
	2210101	Printed Material & Stationery					1,159

Objective	030501	1. Reverse forest and land degradation					8,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					8,200
Output	0001	Promote Afforestation and Control of Land Degradation	Yr.1	Yr.2	Yr.3		8,200
			1	1	1		
Activity	000003	Fuel for Farm and Home Visits by AEA's	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Activity	000004	Veterinary Drugs, Syringes.etc For Veterinary Clinic & Treatment	1.0	1.0	1.0		2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services						<b>2,000</b>
<b>22101</b> Materials - Office Supplies						<b>2,000</b>
<b>2210105</b> Drugs						<b>2,000</b>
Activity	<u>000005</u>	<i>Fuel for DDO's For Monitoring of AEA's Field &amp; Home Visits</i>	1.0	1.0	1.0	<b>1,200</b>
Use of goods and services						<b>1,200</b>
<b>22101</b> Materials - Office Supplies						<b>1,200</b>
<b>2210106</b> Oils and Lubricants						<b>1,200</b>
Activity	<u>000006</u>	<i>Repairs &amp; Maintenance of Official Vehicles &amp; Other Equipments</i>	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
<b>22105</b> Travel - Transport						<b>3,000</b>
<b>2210502</b> Maintenance & Repairs - Official Vehicles						<b>3,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			328,000
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					
<b>Use of goods and services</b>							<b>58,000</b>
Objective	030101	1. Improve agricultural productivity					58,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					15,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		15,000
Activity	000007	Support Agricultural Extension Services.	1	1	1		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210106 Oils and Lubricants							15,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					6,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		6,000
Activity	000011	Training of FBO's in Value Chain Management	1	1	1		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210101 Printed Material & Stationery							6,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					6,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		6,000
Activity	000012	Training of 50 Farmers on Agricultural Diversification	1	1	1		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210101 Printed Material & Stationery							6,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable					23,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		23,000
Activity	000005	Support For Farmers Day Celebrations	1	1	1		15,000
Use of goods and services							15,000
22109 Special Services							15,000
2210902 Official Celebrations							15,000
Activity	000010	Training of 100 Youth Farmers in Dry Season Vegetable Farming	1	1	1		8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210101 Printed Material & Stationery							8,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term					8,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		8,000
Activity	000013	Training of 100 Livestock Farmers in Disease Recognition and Control	1	1	1		8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210101 Printed Material & Stationery							8,000

**Krachi East District - Dambai**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

						Other expense	50,000
Objective	030101	1. Improve agricultural productivity					50,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable					50,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000006	Support Dry Season Farming	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821010 Contributions							10,000
Activity	000008	Provide Incentives For Hardworking Farmers.	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821008 Awards & Rewards							40,000
						Non Financial Assets	220,000
Objective	030101	1. Improve agricultural productivity					80,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure					80,000
Output	0001	Enhance Agricultural productivity for food security	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000009	Support Small Irrigation Schemes.	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31113 Other structures							80,000
3111316 Irrigation Systems							80,000
Objective	030501	1. Reverse forest and land degradation					140,000
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues					140,000
Output	0001	Promote Afforestation and Control of Land Degradation	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	000001	Support 3 Communities to Establish 10Hector Wood Lots	1.0	1.0	1.0		60,000
Inventories							60,000
31222 Work - progress							60,000
3122248 Other Assets							60,000
Activity	000002	Support 4 Communities to Control and Manage Erosion	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31122 Other machinery - equipment							80,000
3112207 Other Assets							80,000
<b>Total Cost Centre</b>							<b>553,556</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			36,622	
Organisation	1330702001	Krachi East District - Dambai_Physical Planning_Town and Country Planning_Volta				
Location Code	0415100	Krachi East - Dambai				
<b>Compensation of employees [GFS]</b>					<b>33,556</b>	
Objective	000000	Compensation of Employees			33,556	
National Strategy	0000000	Compensation of Employees			33,556	
Output	0000		Yr.1	Yr.2	Yr.3	33,556
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,556
Wages and Salaries					33,556	
21110 Established Position					33,556	
2111001 Established Post					33,556	
<b>Use of goods and services</b>					<b>2,904</b>	
Objective	050605	5. Promote well structured and integrated urban development			2,904	
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			804	
Output	0001		Yr.1	Yr.2	Yr.3	804
			1	1	1	
Activity	000004	Prepare plan for District Assembly Acquired Lands	1.0	1.0	1.0	204
Use of goods and services					204	
22101 Materials - Office Supplies					204	
2210101 Printed Material & Stationery					204	
Activity	000006	Support For the Demarcation and Pilaring of Lands Acquired by the District Assembly	1.0	1.0	1.0	600
Use of goods and services					600	
22101 Materials - Office Supplies					600	
2210101 Printed Material & Stationery					600	
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			2,100	
Output	0001		Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000001	Organise 4No Sensitization programmes in the districts	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210101 Printed Material & Stationery					1,000	
Activity	000002	Validate and Retrace two Sector Layouts	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210101 Printed Material & Stationery					800	
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	
<b>Non Financial Assets</b>					<b>162</b>	
Objective	050605	5. Promote well structured and integrated urban development			162	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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
			1	1	1				
Activity	000005	Replacement of Drawing Instruments	1.0	1.0	1.0				162
Fixed Assets									162
	31131	Infrastructure assets							162
	3113108	Furniture & Fittings							162

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)								
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta								
Location Code	0415100	Krachi East - Dambai								
									<b>Total By Funding</b>	<b>60,000</b>

**Use of goods and services** **60,000**

Objective	050605	5. Promote well structured and integrated urban development							60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							60,000
Output	0001	Orderly development of towns in the District	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000008	Support for Street Naming and Property Addressing Exercise.	1.0	1.0	1.0				60,000
Use of goods and services									60,000
	22101	Materials - Office Supplies							60,000
	2210102	Office Facilities, Supplies & Accessories							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	14009	DDF								
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Volta								
Location Code	0415100	Krachi East - Dambai								
									<b>Total By Funding</b>	<b>20,000</b>

**Non Financial Assets** **20,000**

Objective	050605	5. Promote well structured and integrated urban development							20,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							20,000
Output	0001	Orderly development of towns in the District	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000007	District Street Naming and Property Addressing Exercise.	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31113	Other structures							20,000
	3111315	Furniture & Fittings							20,000

**Total Cost Centre** **116,622**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>88,137</b>
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta						
Location Code	0415100	Krachi East - Dambai						

<b>Compensation of employees [GFS]</b>								<b>73,493</b>
Objective	000000	Compensation of Employees						<b>73,493</b>
National Strategy	0000000	Compensation of Employees						<b>73,493</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>73,493</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>73,493</b>

Wages and Salaries								<b>73,493</b>
21110	Established Position							<b>73,493</b>
2111001	Established Post							<b>73,493</b>

<b>Use of goods and services</b>								<b>14,644</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>14,644</b>
National Strategy	2030101	1.1 Provide training and business development services						<b>1,550</b>
Output	0001	Promote Human Resource Development and productivity		Yr.1	Yr.2	Yr.3		<b>1,550</b>
				1	1	1		
Activity	000014	Organize Capacity Building Training for Organized Groups and Associations on SMEs Management.		1.0	1.0	1.0		<b>950</b>

Use of goods and services								<b>950</b>
22101	Materials - Office Supplies							<b>950</b>
2210101	Printed Material & Stationery							<b>950</b>

Activity	000016	Organize 2No. Radio Programmes to Sensitize Women on Income Generating Activitis.		1.0	1.0	1.0		<b>600</b>
----------	--------	---	--	-----	-----	-----	--	------------

Use of goods and services								<b>600</b>
22101	Materials - Office Supplies							<b>600</b>
2210103	Refreshment Items							<b>600</b>

National Strategy	3070204	2.4. Ensure water resources planning to be made with due recognition of "environmental flow" requirements						<b>1,000</b>
-------------------	---------	---	--	--	--	--	--	--------------

Output	0001	Promote Human Resource Development and productivity		Yr.1	Yr.2	Yr.3		<b>1,000</b>
				1	1	1		

Activity	000017	Training of WATSAN Boards in the District		1.0	1.0	1.0		<b>1,000</b>
----------	--------	---	--	-----	-----	-----	--	--------------

Use of goods and services								<b>1,000</b>
22101	Materials - Office Supplies							<b>1,000</b>
2210101	Printed Material & Stationery							<b>1,000</b>

National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						<b>170</b>
-------------------	---------	---	--	--	--	--	--	------------

Output	0001	Promote Human Resource Development and productivity		Yr.1	Yr.2	Yr.3		<b>170</b>
				1	1	1		

Activity	000015	Organize 2No. Radio Programmes to Sensitize Community Members on Household - Hygiene Related issues.		1.0	1.0	1.0		<b>170</b>
----------	--------	--	--	-----	-----	-----	--	------------

Use of goods and services								<b>170</b>
22101	Materials - Office Supplies							<b>170</b>
2210103	Refreshment Items							<b>170</b>

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						<b>800</b>
-------------------	---------	--	--	--	--	--	--	------------

Output	0001	Promote Human Resource Development and productivity		Yr.1	Yr.2	Yr.3		<b>800</b>
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000007	Provision of Welfare Services to Disadvantaged and Deprived Children	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210106 Oils and Lubricants						800
National Strategy	6110102	1.2. Create equal opportunities for all children				600
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000006	Promote Child Right Protection in 2 Communities	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection				170
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	170
			1	1	1	
Activity	000005	Improving the Standards of Operations of Daycare Centers	1.0	1.0	1.0	170
Use of goods and services						170
22101 Materials - Office Supplies						170
2210106 Oils and Lubricants						170
National Strategy	6110201	2.1. Create public awareness on children's rights				800
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000013	Organize Human Rights Sensitization Seminars for Students in Second-Cycle Institutions.	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				1,150
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	1,150
			1	1	1	
Activity	000001	Update the District Register for PWD	1.0	1.0	1.0	1,150
Use of goods and services						1,150
22101 Materials - Office Supplies						1,150
2210101 Printed Material & Stationery						1,150
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				3,418
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	3,418
			1	1	1	
Activity	000002	Training and Settling of 15 PWD	1.0	1.0	1.0	3,418
Use of goods and services						3,418
22101 Materials - Office Supplies						3,418
2210101 Printed Material & Stationery						3,418
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				1,880
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3	1,880
			1	1	1	
Activity	000003	Improving and Expanding of the LEAP Project in the District	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210101 Printed Material & Stationery						1,400
Activity	000008	Promote Juvenile Justice and Administration in the District	1.0	1.0	1.0	480

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services									480	
22101 Materials - Office Supplies									480	
2210101 Printed Material & Stationery									480	
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							850	
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3				850	
Activity	000012	Increase the Involvement of Women on Self-Help Projects in Communities.	1	1	1				850	
Use of goods and services									850	
22101 Materials - Office Supplies									850	
2210103 Refreshment Items									850	
National Strategy	7100103	1.3 Sensitize the public on the exiting legislative provisions including sanctions and the dangers of drug use and small arms							256	
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3				256	
Activity	000010	Mass education on government programmes & policies.	1	1	1				256	
Use of goods and services									256	
22101 Materials - Office Supplies									256	
2210101 Printed Material & Stationery									256	
National Strategy	7110201	2.1 Increase the provision and quality of social services							2,000	
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3				2,000	
Activity	000009	Monitoring of Water & Sanitation Facilities Provided by Government and other Development Partners.	1	1	1				1,150	
Use of goods and services									1,150	
22101 Materials - Office Supplies									1,150	
2210101 Printed Material & Stationery									1,150	
Activity	000011	Monitoring The Activities of NGOs/Development Partners and their Impact on Communities.	1	1	1				850	
Use of goods and services									850	
22101 Materials - Office Supplies									850	
2210106 Oils and Lubricants									850	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	65,260
Function Code	71040	Family and children								
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta								
Location Code	0415100	Krachi East - Dambai								
<b>Other expense</b>									<b>65,260</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								65,260
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres								65,260
Output	0001	Promote Human Resource Development and productivity	Yr.1	Yr.2	Yr.3				65,260	
Activity	000004	Support for People with Disability	1	1	1				65,260	
Miscellaneous other expense									65,260	
28210 General Expenses									65,260	
2821009 Donations									65,260	
<b>Total Cost Centre</b>									<b>153,397</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 133,155
Function Code	70451	Road transport						
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Volta						
Location Code	0415100	Krachi East - Dambai						

<b>Compensation of employees [GFS]</b>								<b>92,021</b>
Objective	000000	Compensation of Employees						92,021
National Strategy	0000000	Compensation of Employees						92,021
Output	0000		Yr.1	Yr.2	Yr.3			92,021
			0	0	0			
Activity	000000		0.0	0.0	0.0			92,021
		Wages and Salaries						92,021
		21110 Established Position						92,021
		2111001 Established Post						92,021

<b>Use of goods and services</b>								<b>6,886</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						6,886
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,886
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3			6,886
			1	1	1			
Activity	000012	Fuel for Field Visits	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
		22101 Materials - Office Supplies						2,500
		2210106 Oils and Lubricants						2,500
Activity	000013	Repairs & Maintenance Works on Official Vehicles	1.0	1.0	1.0			2,386
		Use of goods and services						2,386
		22105 Travel - Transport						2,386
		2210502 Maintenance & Repairs - Official Vehicles						2,386
Activity	000014	Procure Printed Materials & Stationery for Office Use	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

<b>Non Financial Assets</b>								<b>34,248</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						34,248
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						34,248
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3			34,248
			1	1	1			
Activity	000009	Acquisition of Office Fixtures & Fittings	1.0	1.0	1.0			15,900
		Fixed Assets						15,900
		31113 Other structures						15,900
		3111315 Furniture & Fittings						15,900
Activity	000010	Routine Maintenance of Town Roads(12.8Km)	1.0	1.0	1.0			8,000
		Fixed Assets						8,000
		31113 Other structures						8,000
		3111301 Roads						8,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000011	Construction of Culverts to Create Access Routes	1.0	1.0	1.0	10,348
Fixed Assets						10,348
	31113	Other structures				10,348
	3111307	Road Signals				10,348
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			60,000
Function Code	70451	Road transport				
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Volta				
Location Code	0415100	Krachi East - Dambai				
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				60,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				60,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000008	Erection/Construction of 3No. Market Sheds for Ayirefie Battor,Matamano &Njare	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111304	Markets				60,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	
Function Code	70451	Road transport	657,593	
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Volta		
Location Code	0415100	Krachi East - Dambai		

		Non Financial Assets				657,593
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				657,593
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				27,593
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	27,593
Activity	000001	Renovation of Structure for Fire Service (Office Accommodation)	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111255	WIP - Office Buildings				20,000
Activity	000006	Renovation of 1No. Semi-Detached Staff Bungalow	1.0	1.0	1.0	7,593
Fixed Assets						7,593
	31111	Dwellings				7,593
	3111153	WIP - Bungalows/Palace				7,593
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				540,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	540,000
Activity	000003	Construction of 2No. Market sheds in Bidikope & Kparekpare	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Activity	000004	Construction of Market Stores,Stalls,Lorry Park,Warehouse & Other Support Infrastructure in Dambai	1.0	1.0	1.0	500,000
Fixed Assets						500,000
	31113	Other structures				500,000
	3111304	Markets				500,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				50,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Construction of Training Centre for Artisan (RTF)	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31131	Infrastructure assets				50,000
	3113107	Interior Development and Refurbishment				50,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				15,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Rehabilitation of 15No. Boreholes	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111317	Water Systems				15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				25,000
Output	0001	Improving Infrastructure to Accelerate Growth and Development Across all Sectors.	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	

**Krachi East District - Dambai**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Construction of Office Accommodation & Assembly Hall for Asukawkaw Area Council	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31112	Non residential buildings				25,000
	3111204	Office Buildings				25,000
<b>Total Cost Centre</b>						<b>850,748</b>
<b>Total Vote</b>						<b>6,672,704</b>