



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KRACHI EAST MUNICIPAL ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE MUNICIPALITY

The Krachi East Municipal was established by Legislative Instrument (L.I. 1755), and the Assembly inaugurated on the 19<sup>th</sup> of August, 2004 at Dambai, its administrative capital. Subsequently, it was elevated to the status of a Municipality by Legislative Instrument (L.I. 2281) on 14<sup>th</sup> November, 2017.

### 2. POPULATION STRUCTURE

The current population of the District stands at 140,066 with males constituting 68,851 and females 71,215. (Source: Ghana Statistical Service, 2018)

### 3. MUNICIPALITY'S ECONOMY

#### a. AGRICULTURE SECTOR

Agriculture is the main occupation of the people in the District employing 56.9 (2010 PHC report) percent of its labour force.

The sector consists of crop farmers, fishermen, and livestock keepers. Farming in the area however is still at a primary stage of development characterized by the use of simple equipment like cutlasses and hoes.

#### b. SERVICES SECTOR

This sector employs about 23.7 percent of the Municipality's labour force. The sector is least developed and dominated by petty traders, kiosk owners, and transport owners. Commercial activities are enhanced by periodic markets that are scattered all over the Municipality.

#### c. MARKET CENTRES

There is a very vast market in Dambai where traders from across the country come to trade on Mondays and Tuesdays being the market days. The market is noted for its numerous supply of Yam for the citizenry as well as Fish in the Municipality. Other nearby Districts also benefit from these food stuffs since they are in abundance. There are some other few markets in some of the communities in the market.

**d. INDUSTRIAL SECTOR**

Industrial activities are largely on small scale and characterized by over reliance on indigenous knowledge and resources. Family ownership and use of labour intensive technology are some of the basic features of this sector. Major small scale industrial activities engaged in by the people include wood carving, pottery, carpentry and cassava processing, as well as tailoring, and batik tie- dye inter alia.

**e. TOURISM**

This sector is the least developed in the Municipality although potentials exist for the growth of the sector. This is partly due to the lack of initiatives from both the private and public sectors towards the development of existing potentials. Some of the potentials that have been identified for subsequent development include:

- ✓ A river confluence at Akrokrowa
- ✓ Adumadam - Asubin Waterfalls
- ✓ A rock pedestal at Napoa
- ✓ A potential game reserve at Katanga etc.
- ✓ Kudorkope beach

The development of these potentials in the Municipality is constrained by lack of funds. The immediate development of these potentials coupled with the provision of good access roads and the provision of support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area.

**f. ROAD NETWORK**

Roads constitute an important part of the district built environment. The Municipality is spanned by a total of 65km of trunk road (from Asukawkaw to Dambai), 212km feeder roads and 56km community access roads. The current state of most roads in the Municipality leaves much to be desired. There are extensive pot holes on them thereby reducing their ability to support any effective transportation among communities in the Municipality

**g. EDUCATION**

There are a number of on-going school building projects in the Municipality. These projects are funded by DDF and GET Fund. With the increasing number of school children of school going age coupled with the inadequacy of school infrastructure, there is the need for more interventions. Supporting facilities like furniture and equipment are still inadequate and in some cases completely lacking.

**h. HEALTH**

The Municipality has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in the delivery of health services. The orthodox system has both private and public health service providers. The private ones include: the EP clinic, and the IPC including a number of drug store owners.

**i. WATER AND SANITATION**

There is only one approved final refuse disposal site at Yariga No. 2 which is about 14km from Dambai. All other communities in the Municipality have no approved sites for solid waste disposal. They dump refuse indiscriminately. Only Dambai has a limited number of refuse containers for refuse disposal.

There are no sewage systems for disposing liquid waste as such; most of the people therefore resort to throwing their liquid waste around the surroundings of their houses and in gullies created by the erosion.

**j. ENERGY**

According to the 2010 Population and Housing Census, about 94.1 percent households depend on wood and charcoal as the main source of energy. The collection of wood and the burning of charcoal lead to environmental degradation in all the settlements in the Municipality

**4. VISION**

The Krachi East Municipal Assembly exists to transform the Municipality into an attractive and peaceful investment destination.

**5. MISSION**

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

**PART B: STRATEGIC OVERVIEW**

**MTNDPF POLICY OBJECTIVES**The Medium Term National Development Policy Framework (MTNDPF) contains Thirty-Four (34) Policy Objectives that are relevant to the Krachi East District Assembly.

<b>MMDA's adopted policy objectives</b>	<b>(SDG's)</b>
<ul style="list-style-type: none"> <li>▶ Boost revenue mobilisation, eliminate tax abuses and improve efficiency</li> <li>▶ Increase agricultural productivity</li> <li>▶ Develop an effective domestic market</li> <li>▶ Enhance inclusive and equitable access to and participation in education at all levels</li> <li>▶ Ensure sustainable, equitable and easily accessible healthcare services</li> <li>▶ Enhance Child Protection and Family Welfare services at all levels</li> <li>▶ Improve water security in rural, peri-urban and urban communities</li> <li>▶ Improve access to sanitation</li> <li>▶ Promote sustainable employment opportunities for PWDs.</li> <li>▶ Promote a sustainable, spatially integrated, balanced and orderly development of human settlements</li> <li>▶ Enhance public safety</li> <li>▶ Ensure an efficient, effective and just judicial system</li> </ul>	<ul style="list-style-type: none"> <li>▶ Goal 1 No poverty</li> <li>▶ Goal 2 Zero hunger</li> <li>▶ Goal 9 Industry, Innovation and Infrastructure</li> <li>▶ Goal 4 Quality Education</li> <li>▶ Goal 3 Good Health and Well-being</li> <li>▶ Goal 5 Gender Equality</li> <li>▶ Goal 6 Clean water and Sanitation</li> <li>▶ Goal 8 Promote sustained, inclusive and sustainable economic growth</li> <li>▶ Goal 11 Safe human settlement</li> <li>▶ Goal 16 Peace and Justice Strong Institutions</li> </ul>

## 1. GOAL

To achieve a just, free and prosperous nation with high levels of national income and broad-based social development.

### CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

### BROAD OBJECTIVES IN LINE WITH THE MTNDPF

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
<b>ECONOMIC DEVELOPMENT: Build A Prosperous Society</b>				
Strong And Resilient Economy	Ensure improved fiscal performance and sustainability	<b>Goal 1</b> No poverty	End Poverty in all its forms everywhere	50,000.00
Industrial Transformation	Enhance production and supply of quality raw materials	<ul style="list-style-type: none"> <li>• <b>Goal 2</b> No hunger</li> <li>• <b>Goal 12</b> Ensure sustainable consumption and production</li> </ul>	<ul style="list-style-type: none"> <li>• End Hunger, achieve food security and improved nutrition and promote sustainable agriculture</li> </ul>	185,000.00

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
			<ul style="list-style-type: none"> <li>Ensure sustainable consumption and production pattern</li> </ul>	
	Limited local participation in economic development	<b>Goal 1</b> No poverty  <b>Goal 9</b> Industry, Innovation and Infrastructure	<ul style="list-style-type: none"> <li>End Poverty in all its forms everywhere</li> <li>Build resilient, promote inclusive and sustainable industrialization and foster innovation</li> </ul>	300,000.00
Private Sector Development	Support entrepreneurs and SME development	<b>Goal 1</b> No poverty  <b>Goal 8</b> Decent Work and Economic Growth	<ul style="list-style-type: none"> <li>End Poverty in all its forms everywhere</li> <li>Promote sustained, inclusive and sustainable economic growth, full</li> </ul>	15,000.00

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
			and productive employment and decent work for all	
Ensure sustainable development and management of aquaculture				
<b>Goal 2</b> Responsible Consumption and production				
<b>SOCIAL DEVELOPMENT: Create Opportunities For All</b>				
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	<b>Goal 4</b> Quality Education	<ul style="list-style-type: none"> <li>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</li> </ul>	690,000.00
	Strengthen school management systems			
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<b>Goal 3</b> Good Health and Well-being	<ul style="list-style-type: none"> <li>Ensure Healthy lives and promote well-</li> </ul>	713,964
	Reduce disability morbidity, and mortality			

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		being for at all ages	
Water And Environmental Sanitation	Improve access to safe and reliable water supply services for all	<b>Goal 6</b> Ensure availability and sustainable management of water and sanitation	<ul style="list-style-type: none"> <li>Ensure availability and sustainable management for water and sanitation for all</li> </ul>	196,868.00
	Enhance access to improved and reliable environmental sanitation services	<b>Goal 3</b> Good Health and Well-being <b>Goal 6</b> Clean water and Sanitation	<ul style="list-style-type: none"> <li>Ensure Healthy lifes and promote well-being for at all ages</li> </ul>	
Child And Family Welfare	Ensure effective child protection and family welfare system	<b>Goal 5</b> Gender Equality	Achieve gender equality and empower all women and girls	
	Ensure the rights and entitlements of children			
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	<b>Goal 5</b> Gender equality <b>Goal 8</b>	<ul style="list-style-type: none"> <li>Achieve gender equality and</li> </ul>	143,000.00

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
Disability And Development	Promote full participation of PWDs in social and economic development	Promote sustained, inclusive and sustainable economic growth	<ul style="list-style-type: none"> <li>empower all women and girls</li> <li>Promote sustained, inclusive and sustainable economic growth, full and reproductive employment for all</li> </ul>	
<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS: Safeguard the natural environment and ensure a resilient built environment</b>				
Environmental Pollution	Reduce environmental pollution	<b>Goal 11</b> Safe human settlement	Make cities and human settlement inclusive, safe, resilient and sustainable	
Deforestation, Desertification And Soil Erosion	Combat deforestation, desertification and soil erosion		Protect, restore and promote sustainable	

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
	Promote sustainable use of forest and wildlife resources	<b>Goal 15</b> Protect terrestrial ecosystem	use of Terrestrial ecosystem, sustainably manage forest, combat desertification, halt and reverse land degradation and halt biodiversity loss.	
Disaster Management	Promote proactive planning for disaster prevention and mitigation			
Climate Variability And Change	Enhance climate change resilience	<b>Goal 13</b> Climate Action	Take urgent action to combat climate change and its impacts	2000.00
Infrastructure Maintenance	Promote proper maintenance culture	<b>Goal 11</b> Safe human settlement	Make cities and human settlement inclusive, safe, resilient and sustainable	60,000.00
Human Settlements And Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	<b>Goal 11</b> Safe human settlement	Make cities and human settlement inclusive, safe, resilient and sustainable	170,000.00
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY: Maintain a stable, united and safe society</b>				
Local Governance and Decentralization	Deepen political and administrative decentralisation	<b>Goal 16</b>	Promote peaceful and inclusive societies for	189,273.61

KEY FOCUS AREA	ADOPTED NATIONAL POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDG's)	TARGET	BUDGET
	Improve decentralised planning	Peace and Justice Strong Institutions	sustainable development, provide access to justice for all and build access	
Human Security and Public Safety	Enhance security service delivery Enhance public safety			

## 2. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets relevant to the measurement of achievement of the policy objectives of the Municipal are summarised in the table as follows:

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
1. Revenue mobilization improved	Percentage change in revenue	2017	438,720.36	2018	15%	2019	15%
2. Improved coordination of district level planning and budgeting	Annual action plan and Composite Budget document prepared	2017	2	2018	2	2019	2
3. Employee data base management	Number of HRMIS Reports submitted	2017	4	2018	4	2019	4
4. Inclusive and equitable access to, and participation in education at all levels increased	Number of schools under trees eliminated	2017	2	2018	2	2019	2
5. Geographical gaps in accessing health services bridged	Number of health centres/CHPS Compound provided and functioning	2017	1	2018	2	2019	2



6. Targeted economic and social interventions for vulnerable and marginalized groups developed	Number of vulnerable/marginalized trained and supported economically	2017	63	2018	70	2019	90
7. Community Led Total Sanitation	Number of communities declared open defecation free	2017	7	2018	17	2019	27
8. Efficiency and competitiveness of SMEs improved	a) Number of SMEs benefiting from entrepreneurial training	2017	70	2018	80	2019	90
9. Institutional and legal reforms in support of land use planning facilitated	a) Number of months for release of permit	2017	3 months	2018	3 months	2019	3 months
10. Access to extension services and re-orientation of agriculture education increased	a) Number of farmers attended to by Agriculture Extension Agent	2017	5,583	2018	6,315	2019	7,012
11. Forest and Land degradation reserved	a) Number of cases of bush fire recorded	2017	1	2018	2	2019	2

### FINANCIAL PERFORMANCE – REVENUE

FINANCIAL PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	650,000.00	491,437.83	650,000.00	438,720.36	650,000.00	320,854.11	49.367
Compensation Transfer	1,120,998.50	1,382,101.88	1,165,942.01	1,392,640.86	1,510,231.98	936,773.24	62.03
Goods and Services Transfer	25,078.00	9,796.00	25,079.00	115,210.32	45,606.53	45,724.28	100.26
Assets Transfer	-	-	-	-	-	-	-
DACF	3,652,342.00	1,704,774.61	6,116,038.75	174,796.02	3,700,595.34	1,443,710.54	39.01
School Feeding	-	-	-	-	-	-	-
DDF	946,572.38	812,303.20	1,412,915.96	-	797,373.00	671,371.00	84.20
UDG	-	-	-	-	-	-	-
Other Transfers	1,125,160.87	9,807.00	82,000.00	-	535,899.22	483,949.61	90.31
<b>Total</b>	<b>8,197,483.37</b>	<b>4,410,220.52</b>	<b>9,451,975.72</b>	<b>3,775,561.50</b>	<b>7,239,707.00</b>	<b>3,918,990.48</b>	<b>54.13</b>

**FINANCIAL PERFORMANCE – REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
Property Rate	12,000.00	-	12,000.00	36,676.56	14,000.00	76,450.00	546.07
Fees	408,600.00	363,327.20	408,600.00	308,081.00	419,100.00	189,594.50	45.24
Fines	5,100.00	3,067.01	5,100.00	915.00	4,500.00	710.00	15.78
Licenses	112,150.00	63,855.62	112,150.00	43,114.00	128,400.00	11,957.00	9.31
Land	44,950.00	18,158.00	44,950.00	24,269.34	48,000.00	33,825.61	70.47
Rent	40,200.00	36,530.00	40,200.00	24,552.00	14,000.00	8,319.00	59.42
Investment	-	-	-	-	-	-	-
Miscellaneous	27,000.00	1,410.00	27,000.00	1,112.46	22,000.00	-	-
<b>Total</b>	<b>650,000.00</b>	<b>491,437.83</b>	<b>650,000.00</b>	<b>438,720.36</b>	<b>650,000.00</b>	<b>320,854.11</b>	<b>49.36</b>

**FINANCIAL PERFORMANCE - EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
Compensation	1,120,998.50	1,215,371.13	1,258,397.21	1,392,640.86	1,510,231.98	936,773.24	62.03
Goods and Services	25,078.00	18,000.00	75,079.00	100,773.30	45,606.23	45,724.28	100.26
Assets	34,410.00	-	-	-	-	-	-
<b>Total</b>	<b>1,146,076.50</b>	<b>1,233,371.13</b>	<b>1,283,475.21</b>	<b>1,493,414.16</b>	<b>1,555,838.21</b>	<b>982,497.52</b>	<b>63.15</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
Compensation	88,470.16	74,132.78	92,455.20	76,355.92	168,180.00	84,861.04	50.46
Goods and Services	496,529.84	344,861.09	492,544.80	369,756.75	346,820.00	218,482.67	63.00
Assets	65,000.00	-	65,000.00	-	130,000.00	-	-
<b>Total</b>	<b>650,000.00</b>	<b>418,993.87</b>	<b>650,000.00</b>	<b>446,112.67</b>	<b>650,000.00</b>	<b>303,343.71</b>	<b>46.67</b>

**PROJECTIONS FOR IGF**

REVENUE ITEM	2019	2020	2021	2022
Rates	15,000.00	20,000.00	25,000.00	30,000.00
Fees	426,000.00	426,000.00	426,000.00	426,000.00
Fines	3,000.00	3,000.00	3,000.00	3,000.00
Licence	110,000.00	110,000.00	110,000.00	110,000.00
Land	48,000.00	48,000.00	48,000.00	48,000.00
Rent	48,000.00	53,000.00	53,000.00	53,000.00
Investment	-	-	-	-
Miscellaneous	10,000.00	10,000.00	10,000.00	10,000.00
<b>Total</b>	<b>660,000.00</b>	<b>670,000.00</b>	<b>675,000.00</b>	<b>680,000.00</b>

**FINANCIAL PERFORMANCE – REVENUE**

**ALL REVENUE SOURCES**

ITEM	2019	2020	2021	2022
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
IGF	660,000.00	670,000.00	675,000.00	680,000.00
Compensation Transfer	1,596,027.00	1,596,027.00	1,596,027.00	1,596,027.00
Goods and Services Transfer	80,054.35	80,054.35	80,054.35	80,054.35
Assets Transfer	-	-	-	-
DACF	3,950,141.12	3,950,141.12	3,950,141.12	3,950,141.12
School Feeding	-	-	-	-
DDF	1,153,285.55	1,153,285.55	1,153,285.55	1,153,285.55
UDG	-	-	-	-
Other Transfers	310,220.33	310,220.33	310,220.33	310,220.33
<b>Total</b>	<b>7,749,728.00</b>	<b>7,759,728.00</b>	<b>7,764,728.00</b>	<b>7,269,728.00</b>

**SUMMARY OF 2019 BUDGET AND FUNDING SOURCES**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DD F	UDG	OTHER S	
1	Central Administration	649,366.75	1,640,135.00	313,233.00	2,602,734.75	503,000	649,366.75	1,395,808	54,560			2,602,734.75
2	Works department	207,091.00	43,474	432,000	682,565	132,000	250,565		30,000			682,565
3	Department of Agriculture	304,010.00	411,185	-	715,195	5,000		170,000	-		199,391	715,195
4	Department of Social Welfare and community development	115,272.00	162,418	-	277,690	5,000	129,690	143,000				277,690
5	Legal	-				-	-					
6	Waste management	-	-	-	-	-	-					
7	Urban Roads	-	-	75,000	75,000	-	75,000				75,000	75,000
8	Budget and rating	-	-	-	-	-	--					
11	Transport	-	-	-	-	-	-					
	Schedule 2											
9	Physical Planning	14,765.00	204,422.00	-	219,187.00	3,000	63,952.00	170,000				219,187
10	Trade and Industry	-	15,000.00	-	15,000.00			15,000				15,000
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education youth and sports	-	726,484	118,407	844,891	3,000		723,484	11,840.7			844,891
14	Disaster Prevention and Magt.	-	70,000.00	-	70,000.00	-	-	70,000				70,000
15	Natural R. conservation	-	-	-	-	-	-					
16	Health	259,080	1,278,497	634,879	2,172,456	5,000	259,080	1,516,508	43,801.0		45,000	2,172,456
	<b>TOTALS</b>	<b>1,596,027</b>	<b>4,580,182</b>	<b>1,573,519</b>	<b>7,749,728</b>	<b>660,000.00</b>	<b>1,676,081.35</b>	<b>3,940,970.45</b>	<b>1,153,285.55</b>		<b>319,391</b>	<b>7,749,728</b>

Krachi East Municipal Assembly

**PART C: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

The objectives of this programme are as follows:

- Enhance capacity for policy formulation and coordination
- Deepen political and administrative decentralization
- Enhance public safety.

**2. Budget Programme Description**

The Management and Administration programme is to help strengthen the implementation in decentralization policy and programmes, improve fiscal revenue mobilization, maintain law and order in the district. This is to be handled by the Central Administration and Finance. District Assembly and the citizenry are the beneficiaries of this operations and projects. The staff strength is 43. It is being funded from DACF, DDF and IGF. The challenge here is non availability of funds and vehicle to carry out monitoring activities.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

Krachi East Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

##### 2. Budget Sub-Programme Description

The general Administration sub-programme is to strengthen the decentralization policy and programmes in the District. It oversees and manages the support functions for the Krachi East District Assembly. It is being funded from DACF, DDF and IGF. The staff strength is 43. The challenge is non availability of funds and vehicle.

##### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly projects monitored and evaluated	No. of MPCU meetings held/ field visits	4	4	4	4	4	4
		4	4	4	4	4	4
Preparation of the Composite Budget	Meetings of several Committees held	7	7	7	7	7	7
Sub-district structures assisted	No. of Zonal councils assisted	2	2	2	3	3	3
Self Help project supported	No. of communities supported	-	-	3	3	3	3
Official vehicle maintained	No. of vehicles maintained	3	3	4	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of Office equipment, furniture and supplies	Renovation of Staff bungalows at Dambai
Running cost of official vehicles	Renovation of Assembly Offices at Dambai
Routine maintenance of official vehicles	Construction of 1 No. 2 Storey Office Block (Phase 1) at Dambai
Monitoring and Evaluation of projects by MPCU	Construction of 1 No. Police Post at Tokurano
Preparation of Composite Budget	Completion of 1 No. Circuit Court at Dambai
Payment of Transfer grants	Rehabilitation of a Magistrate's bungalow at Dambai
Support courses, seminars and workshops for Staff development	
National Day Celebration	
Payment of Utilities	
Self Help Projects/ Counterpart funding	
Digitization of records and creating of website	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Improve decentralised planning
- Enhance capacity for policy formulation and coordination.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. Challenges include lack of vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 3 officers.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring of projects and programmes by MPCU	No. of MPCU meetings held/ field visits	4	4	4	4	4	4
		4	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared		June	June	June	June	June
	Composite Budget prepared	October	September	September	September	September	September
	AAP and composite budget reviewed	31 <sup>st</sup> July	31 <sup>st</sup> June	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Assembly projects by MPCU	
Prepare AAP and Composite Budget	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

Enhance public safety  
Promote access and efficiency in delivery of justice

##### 2. Budget Sub-Programme Description

This programme is to maintain law and order in the District. This is for the safety and protection of the vulnerable in the Municipal. The operation would be carried out by the Police, the Military and the Municipal Assembly. The beneficiaries are both the M/A and the Citizenry. This is funded by DACF. The Challenges are non-availability of funds and logistics.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Security/Conflict management	No. of security agencies supported	2	2	3	3	3	3
Completion of 1 No. Circuit court at Dambai	No. of Circuit Court completed			1	1	1	1

Construction of 1 No. Police Post at Tokurano	No. of Police Post constructed			1	1	1	1
Rehabilitation of 1 No. Magistrate's bungalow at Dambai	No. of bungalow completed			1	1	1	1

##### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Security/Conflict management	Completion of 1 No. Circuit Court at Dambai
	Construction of 1 No. Police Post at Tokurano
	Rehabilitation of Magistrate's bungalow at Dambai

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Deepen political and administrative decentralisation

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The human resource unit has strength of 1 staff. Funds to deliver the human resource sub-programme include DACF, DDF and IGF.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
DDF capacity building	No. of staff /Assembly Members trained	-	50	50	50	50	50
Support courses, seminars and conferences	No. of seminars, courses, attended	60	60	60	60	70	70

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
DDF Capacity building for Assembly Staff / Assembly Members	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers.
- The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc

There are in all 11 staff to carry out the infrastructure delivery and management programme.

The programme will be funded with IGF, DACF and GOG.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

The organizational unit that will be involved is the Town and Country Planning with staff strength of 1. The sub-programme is funded through the DACF, GOG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to handle and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of a base map	No. of base map prepared				3	3	3
Demarcation/ pillaring of Assembly lands	No. of Assembly land demarcated	-	-	10	10	10	10
Valuation of Properties in the Municipality	No. of properties valued	-	-	-	1000	1000	1000
Street Naming and Property Addressing System	No. of signage post procured and installed			80	60	60	60
Purchase and maintenance of office equipment/machines (Air Condition, etc.)	No. of office equipment/machines purchased and maintained			2	2	2	2
Statutory meetings and public sensitization	No. of meetings held/ public sensitization programme held			4 4	4 4	4 4	4 4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the Municipality	
Demarcation/ pillaring of Assembly lands	
Purchase and maintenance of office equipment/machines (Air Condition, etc.)	
Statutory meetings and public sensitization	
Street Naming and Property Numbering	

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB - PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

Provide adequate, safe, secure, quality and affordable housing

**2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc.

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

There are 10 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF, GOG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

**Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of 2 No. 20 unit Market Sheds at the Yam and the Fish Market at Dambai	No. of market sheds constructed			2	2	2	2
Construction of 2 No. 20 unit Market Sheds at Njare Market	No. of market sheds constructed			2	2	2	2

**3. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of the Organization	Construction of 2 No. 20 unit Market Sheds at the Yam and the Fish Market at Dambai
Purchase and maintenance of office equipment/machines, etc.)	Construction of 2 No. 20 unit Market Sheds at Njare Market

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1: Education and Youth Development

#### 1. Budget Sub-Programme Objectives

- To ensure inclusive and equitable access to education at all levels
- Expand infrastructure and facilities at all levels

#### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large. This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;

The department responsible for the sub-programme is the Muniucipal Education Directorate. In carrying out this sub-programme, funds would be sourced from DACF and IGF. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Brilliant but needy student assisted	No. of students assisted	40	40	50	50	50	60
Support for Inter district Sporting activities	No. of students supported	40	40	50	50	50	60
Support mock exams of basic school in the District	No. of students supported	40	40	50	50	50	60
Best Teacher awards organized	No. of Teachers awarded			2	3	3	3
Support to Annual STMIE	No. of students supported	40	40	50	50	60	70
Classroom blocks constructed	No. of 3 unit classroom block constructed	1	1	1	1	1	1
Completion of Classroom block	No. of 6 unit classroom block completed	1	1	1	1	1	1

Renovation of Classroom block	No. of 3 unit classroom block renovated			1	1	1	1
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support brilliant but needy students	Construction of 1 No. 3-unit Classroom block at DACE Demonstration
Support for Inter district Sporting activities	Construction of 1 No. 6-unit Classroom block at Pai-Kantanga
Support mock exams of basic school in the District	Renovation of 1 No. 4-unit Classroom block at Asukawkaw
Organise Best Teacher Awards	
Organize STMIE in the District	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Ensure the construction and rehabilitation of Health Centers/CHPS compound as well as promoting and encouraging good health, sanitation and personal hygiene;

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 14 officers.

Challenges in executing the sub-programme include

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated.
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution and monitoring of health activities

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health Centres/CHPS compound constructed and functional	1	1	2	1	1	2
Malaria Control programmes supported	No. of Malaria programmes organized	1	1	1	1	1	1
District Response Initiative on HIV/AIDS carried out	No. of meetings organized	4	4	4	4	4	4
National Immunization Day supported	No. of NID activities supported	1	1	1	1	1	1
Fumigation controlled	No. of communities fumigated			10	10	15	15

Sanitation improvement package	No. of communities benefited from the sanitation package			10	10	15	15
Liquid waste managed	No. of liquid waste managed	3		4	4	4	4
Landfill site managed	No. of landfill site managed	1		1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Malaria control activities	Construction of 1No. CHPS Compound with 1 No. 3 unit quarters at Okanease
Support District Response Initiative (DRI) on HIV & AIDS activities	Construction/ Mechanization of 3 No. boreholes at Kelentin, Tokurano and Motorway Adakorpe
Support for National Immunization Day (NID)	Repair , mechanization and extension of water system to cement CHPS compound
Sanitation Improvement Package	Completion of 1 No. 2 unit ward at Dambai Health Center
Carry out Fumigation	Construction of 1No. CHPS Compound with 1 No. 3 unit quarters at Kudokorpe
Management of liquid waste in the District	Renovation of a Slaughter House and a Meat Shop at Damabi
Management of landfill site	Furnish and supply office equipment to CHPS compound at Motorway Adakorpe and Okanease
Education on sanitation and clean up exercise (District wide)	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB - PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living, to integrate the vulnerable, Persons with Disability, the excluded and disadvantaged into the mainstream of society as well as reducing extreme poverty and enhancing the potential of the poor to contribute to National Development.

##### 2. Budget Sub-Programme Description

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

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

Fund sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Child right protection and juvenile justice promoted	No. of sensitization programmes held in the communities	2	2	3	3	3	3
Mass education on government policies and programmes and HIV/AIDs awareness created	1. No. of sensitization of government programme and policies held	2	2	2	3	3	3
	2. No. of HIV/AIDs awareness creation made	2	2	2	3	3	3
Capacity building on SME's management	No. of SME's managed			5	5	5	5
Financial Support to the Youth and the women	No. of youth/women supported financially			10	10	10	10
Standardization of operations of Day care centers improved	No. of Day care centers visited			5	5	5	5
Defunct Disability group revived	No. of defunct Disability group revived			6	6	8	8
Strengthening the organizations of PWD's	No. of PWD's strengthened			300	300	400	400

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote juvenile justice and administration	.
Education of four (4) communities on peaceful co-existence	
Promote child and family welfare	
Promote child right protection in 3 communities	
Organise 4 No. radio programs to sensitize members on household hygiene related issues	
Assist in the organisation of Human rights sensitisation seminars & HIV awareness in 2nd cycle schools	
Procure Office equipment, furniture, machines, etc	
Train Disability groups in the District on piggery and fowls	
Revive defunct Disability group	
Strengthening the organizations of PWD's	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Enhance production and supply of quality raw materials

#### 2. Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

The programme will be delivered by 15 staff from the Business Advisory Centre and the Department of Agriculture Development. This would be funded with DACF, GOG and IGF

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

Support entrepreneurs and SME development

#### 2. Budget Sub-Programme Description

The Sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board for Small Scale Industries (NBSSI) in the Municipality. The unit has 2 Officers. The funding source is DACF and other donor funding.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Youth in Aqua Culture (Fish Farming) trained	No. of Youth trained in fish farming			30	40	40	50
Baking and confectionery training organized	No. of people trained in baking and confectionery			15	15	20	20
Train the youth in Aqua Culture (Fish Farming)	No. of youth trained	-	-	20	30	40	40

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of MSE's in the Municipal	
Training in Cassava Processing	
Baking and Confectionery training programme	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objectives

- Improve production efficiency and yield
- Pursue flagship industrial development initiatives
- Enhance domestic trade
- Enhance production and supply of quality raw materials

##### 2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.

The Department consist of 13 officers who would assist in delivering the sub-programme, funds would be sourced from IGF and DACF and other Donor funding (CIDA). Community Members, Development Partners and the Municipal Assembly are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
One District one Factory	No. of support to one district one factory			3	3	3	3
Planting for Food and Investment	No. of farmers supported			10	10	15	20
Farmers Day Celebration	No. of celebrations held	1	1	1	1	1	1
200 youth in dry season vegetable production trained in 6 AEAs.	No. of youth trained			150	150	200	200
500 stakeholders along the value chain to enhance their productivity trained	No. of stakeholders along value chain trained			400	450	500	500
1,500 farmers on Improved Agronomic practices trained	No. of farmers on Improved Agronomic practices trained			1,400	1,500	1,500	1,500

Training of 250 livestock farmers in disease recognition and reporting	No. of livestock farmers trained			200	250	250	250
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National Farmers Day	
One District One Factory	
Train 200 youth in dry season vegetable production by 6 AEAs	
Train 500 stakeholders along the Value Chain to enhance their productivity	
Training of 300 farmers in diversification	
Training of 250 livestock farmers in disease recognition and reporting and conduction of monthly pests and diseases surveillance by veterinary staff	
Purchase of office equipment, furniture and machines	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**1. Budget Programme Objectives**

Enhance access to improved and reliable environmental sanitation services

**2. Budget Programme Description**

The programme will deliver the following major services:

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.1: Natural Resource Conservation**

**1. Budget Sub-Programme Objective**

- To promote disaster risk reduction and improvement in investment for sanitation.

**2. Budget Sub-Programme Description**

The sub-programme seeks to promote investment for sanitation. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from DACF. Challenges which confront the delivery of this sub-programme is inadequate release of funds.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster Mgt. activities controlled	No. of properties taken care of as and when the need arises			2	2	2	2

**4. Budget Sub-Programme Operations and Projects**

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

Operations
Disaster Management Activities

Projects

Volta		Krachi East - Dambai			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
					<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
000000	Compensation of Employees	0	1,906,911		
130201	17.1 strengthen domestic resource mob.	7,749,727	1		
140602	9.3 Incrs access of SMEs to fin. serv	0	15,000		
150101	Enhance business enabling environment	0	120,000		
240701	8.2 Achieve higher economic pdvity	0	170,983		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	452,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	45,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	195,553		
370102	13.1 Strengthen resilience towards climate-related hazards	0	70,000		
390202	11.2 Improve transport and road safety	0	75,000		
410101	Deepen political and administrative decentralisation	0	1,840,181		
410201	Improve decentralised planning	0	11,218		
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	824,890		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	952,543		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	916,732		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,300		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	143,416		
<b>Grand Total ¢</b>		<b>7,749,727</b>	<b>7,749,727</b>	<b>0</b>	<b>0.00</b>

<b>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</b>			<b>Projected</b>	<b>Approved and or Revised Budget</b>	<b>Actual Collection</b>	<b>Variance</b>
<i>Revenue Item</i>			<i>2019</i>	<i>2018</i>	<i>2018</i>	
133 01 01 001 22	Central Administration, Administration (Assembly Office),		7,749,727.41	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Increase internal revenue by 15% by the end of 2019				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			108,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		15,000.00	0.00	0.00	0.00
1412016	Timber Royalty		2,000.00	0.00	0.00	0.00
1412023	Basic Rate		4,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears		12,000.00	0.00	0.00	0.00
1413001	Property Rate		20,000.00	0.00	0.00	0.00
1415002	Ground Rent		45,000.00	0.00	0.00	0.00
1415038	Rental of Facilities		10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			530,000.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers		2,000.00	0.00	0.00	0.00
1422005	Chop Bar License		3,000.00	0.00	0.00	0.00
1422007	Liquor License		2,000.00	0.00	0.00	0.00
1422009	Bakers License		9,000.00	0.00	0.00	0.00
1422010	Bicycle License		3,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		8,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License		1,500.00	0.00	0.00	0.00
1422016	Lotto Operators		1,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		2,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		3,000.00	0.00	0.00	0.00
1422019	Sawmills		4,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		15,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee		8,000.00	0.00	0.00	0.00
1422024	Private Education Int.		4,000.00	0.00	0.00	0.00
1422036	Petroleum Products		4,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		3,000.00	0.00	0.00	0.00
1422040	Bill Boards		3,500.00	0.00	0.00	0.00
1422044	Financial Institutions		5,200.00	0.00	0.00	0.00
1422045	Commercial Houses		2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators		3,000.00	0.00	0.00	0.00
1422051	Millers		3,000.00	0.00	0.00	0.00
1422052	Mechanics		3,000.00	0.00	0.00	0.00
1422053	Block Manufacturers		3,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash		2,300.00	0.00	0.00	0.00
1422067	Beers Bars		3,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks		2,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road		5,000.00	0.00	0.00	0.00
1422111	Abattor		2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422119 Drilling Companies	3,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422130 Transport unions	4,000.00	0.00	0.00	0.00
1422148 Printing Services	2,500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1423001 Markets	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	145,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	8,000.00	0.00	0.00	0.00
1423441 Renewal of License	8,000.00	0.00	0.00	0.00
1423458 Sale of Forms	500.00	0.00	0.00	0.00
1423490 Sanitarian	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
1450443 Building Offences	3,000.00	0.00	0.00	0.00

**Output** 0002 Increase external revenue by 15% by the end of 2019

From foreign governments(Current)	7,089,727.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,586,855.83	0.00	0.00	0.00
1331002 DACF - Assembly	3,728,817.22	0.00	0.00	0.00
1331003 DACF - MP	221,323.90	0.00	0.00	0.00
1331006 Sanitation Fund	45,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	199,390.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,054.35	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,098,725.55	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	75,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Grand Total</b>	7,749,727.41	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	7,749,727	7,767,351	7,827,224
<b>GOG Sources</b>	0	0	0	1,676,081	1,692,042	1,692,842
Management and Administration	0	0	0	657,538	664,113	664,113
Social Services Delivery	0	0	0	427,042	431,168	431,312
Infrastructure Delivery and Management	0	0	0	250,699	252,917	253,206
Economic Development	0	0	0	340,803	343,843	344,211
<b>Road Fund Sources</b>	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	75,000	75,000	75,750
<b>IGF Sources</b>	0	0	0	660,000	661,663	666,600
Management and Administration	0	0	0	502,500	504,163	507,525
Social Services Delivery	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	139,500	139,500	140,895
Economic Development	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	221,327	221,327	223,540
Management and Administration	0	0	0	221,327	221,327	223,540
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,521,667	3,521,667	3,556,884
Management and Administration	0	0	0	1,100,135	1,100,135	1,111,136
Social Services Delivery	0	0	0	1,934,979	1,934,979	1,954,329
Infrastructure Delivery and Management	0	0	0	231,553	231,553	233,869
Economic Development	0	0	0	185,000	185,000	186,850
Environmental Management	0	0	0	70,000	70,000	70,700
<b>DACF PWD Sources</b>	0	0	0	143,416	143,416	144,850
Social Services Delivery	0	0	0	143,416	143,416	144,850
<b>CIDA Sources</b>	0	0	0	199,390	199,390	201,384
Economic Development	0	0	0	199,390	199,390	201,384
<b>UNICEF Sources</b>	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	45,000	45,000	45,450
<b>DDF Sources</b>	0	0	0	1,207,846	1,207,846	1,219,924
Management and Administration	0	0	0	154,560	154,560	156,106
Social Services Delivery	0	0	0	753,286	753,286	760,818
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	0	0	0	7,749,727	7,767,351	7,827,224

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	7,749,727	7,767,351	7,827,224
<b>Management and Administration</b>	0	0	0	2,636,060	2,644,298	2,662,420
<b>SP1: General Administration</b>	0	0	0	2,193,994	2,199,827	2,215,934
<b>21 Compensation of employees [GFS]</b>	0	0	0	583,358	589,191	589,191
211 Wages and salaries [GFS]	0	0	0	508,767	513,854	513,854
21110 Established Position	0	0	0	508,767	513,854	513,854
212 Social contributions [GFS]	0	0	0	74,591	75,337	75,337
21210 Actual social contributions [GFS]	0	0	0	74,591	75,337	75,337
<b>22 Use of goods and services</b>	0	0	0	715,736	715,736	722,894
221 Use of goods and services	0	0	0	715,736	715,736	722,894
22101 Materials - Office Supplies	0	0	0	172,677	172,677	174,404
22102 Utilities	0	0	0	29,500	29,500	29,795
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,001	10,001	10,101
22105 Travel - Transport	0	0	0	153,500	153,500	155,035
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	24,500	24,500	24,745
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	135,000	135,000	136,350
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	127,558	127,558	128,834
<b>28 Other expense</b>	0	0	0	231,149	231,149	233,461
282 Miscellaneous other expense	0	0	0	231,149	231,149	233,461
28210 General Expenses	0	0	0	231,149	231,149	233,461
<b>31 Non Financial Assets</b>	0	0	0	663,751	663,751	670,388
311 Fixed assets	0	0	0	663,751	663,751	670,388
31111 Dwellings	0	0	0	136,126	136,126	137,487
31112 Nonresidential buildings	0	0	0	467,625	467,625	472,301
31121 Transport equipment	0	0	0	60,000	60,000	60,600
<b>SP2: Finance</b>	0	0	0	310,885	312,548	313,994
<b>21 Compensation of employees [GFS]</b>	0	0	0	166,324	167,987	167,987
211 Wages and salaries [GFS]	0	0	0	157,221	158,793	158,793
21111 Wages and salaries in cash [GFS]	0	0	0	77,221	77,993	77,993
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	9,103	9,194	9,194
21210 Actual social contributions [GFS]	0	0	0	9,103	9,194	9,194
<b>22 Use of goods and services</b>	0	0	0	124,561	124,561	125,807
221 Use of goods and services	0	0	0	124,561	124,561	125,807
22101 Materials - Office Supplies	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	124,560	124,560	125,806
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3: Human Resource</b>	0	0	0	27,433	27,708	27,708

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,432	27,707	27,707
211 Wages and salaries [GFS]	0	0	0	27,432	27,707	27,707
21110 Established Position	0	0	0	27,432	27,707	27,707
<b>22 Use of goods and services</b>	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	103,748	104,215	104,785
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,748	47,215	47,215
211 Wages and salaries [GFS]	0	0	0	46,748	47,215	47,215
21110 Established Position	0	0	0	46,748	47,215	47,215
<b>22 Use of goods and services</b>	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	35,000	35,000	35,350
<b>Social Services Delivery</b>	0	0	0	3,316,723	3,320,849	3,349,890
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	827,890	827,890	836,168
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	75,853	75,853	76,612
282 Miscellaneous other expense	0	0	0	75,853	75,853	76,612
28210 General Expenses	0	0	0	75,853	75,853	76,612
<b>31 Non Financial Assets</b>	0	0	0	734,037	734,037	741,377
311 Fixed assets	0	0	0	734,037	734,037	741,377
31111 Dwellings	0	0	0	123,246	123,246	124,478
31112 Nonresidential buildings	0	0	0	610,791	610,791	616,899
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,172,096	1,172,096	1,183,817
<b>22 Use of goods and services</b>	0	0	0	265,407	265,407	268,061
221 Use of goods and services	0	0	0	265,407	265,407	268,061
22101 Materials - Office Supplies	0	0	0	45,854	45,854	46,313
22102 Utilities	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	34,553	34,553	34,898
<b>31 Non Financial Assets</b>	0	0	0	906,689	906,689	915,756
311 Fixed assets	0	0	0	906,689	906,689	915,756
31112 Nonresidential buildings	0	0	0	706,689	706,689	713,756
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,034,040	1,036,967	1,044,380

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,760	295,687	295,687
211 Wages and salaries [GFS]	0	0	0	259,080	261,670	261,670
21110 Established Position	0	0	0	259,080	261,670	261,670
212 Social contributions [GFS]	0	0	0	33,680	34,017	34,017
21210 Actual social contributions [GFS]	0	0	0	33,680	34,017	34,017
<b>22 Use of goods and services</b>	0	0	0	404,412	404,412	408,456
221 Use of goods and services	0	0	0	404,412	404,412	408,456
22102 Utilities	0	0	0	359,412	359,412	363,006
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	336,868	336,868	340,237
311 Fixed assets	0	0	0	336,868	336,868	340,237
31112 Nonresidential buildings	0	0	0	196,868	196,868	198,837
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	282,698	283,896	285,525
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,864	121,063	121,063
211 Wages and salaries [GFS]	0	0	0	106,074	107,135	107,135
21110 Established Position	0	0	0	106,074	107,135	107,135
212 Social contributions [GFS]	0	0	0	13,790	13,928	13,928
21210 Actual social contributions [GFS]	0	0	0	13,790	13,928	13,928
<b>22 Use of goods and services</b>	0	0	0	104,418	104,418	105,462
221 Use of goods and services	0	0	0	104,418	104,418	105,462
22101 Materials - Office Supplies	0	0	0	95,518	95,518	96,473
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,900	3,900	3,939
<b>28 Other expense</b>	0	0	0	58,416	58,416	59,000
282 Miscellaneous other expense	0	0	0	58,416	58,416	59,000
28210 General Expenses	0	0	0	58,416	58,416	59,000
<b>Infrastructure Delivery and Management</b>	0	0	0	996,752	998,970	1,006,719
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31113 Other structures	0	0	0	75,000	75,000	75,750
<b>SP3.2 Spatial planning</b>	0	0	0	219,187	219,335	221,379
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,765	14,912	14,912
211 Wages and salaries [GFS]	0	0	0	13,066	13,197	13,197
21110 Established Position	0	0	0	13,066	13,197	13,197
212 Social contributions [GFS]	0	0	0	1,699	1,716	1,716
21210 Actual social contributions [GFS]	0	0	0	1,699	1,716	1,716



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	154,422	154,422	155,966
221 Use of goods and services	0	0	0	154,422	154,422	155,966
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,869	4,869	4,918
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	45,553	45,553	46,009
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	702,565	704,636	709,590
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,091	209,162	209,162
211 Wages and salaries [GFS]	0	0	0	183,266	185,099	185,099
21110 Established Position	0	0	0	183,266	185,099	185,099
212 Social contributions [GFS]	0	0	0	23,825	24,063	24,063
21210 Actual social contributions [GFS]	0	0	0	23,825	24,063	24,063
<b>22 Use of goods and services</b>	0	0	0	43,474	43,474	43,909
221 Use of goods and services	0	0	0	43,474	43,474	43,909
22101 Materials - Office Supplies	0	0	0	7,974	7,974	8,054
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	452,000	452,000	456,520
311 Fixed assets	0	0	0	452,000	452,000	456,520
31113 Other structures	0	0	0	452,000	452,000	456,520
<b>Economic Development</b>	0	0	0	730,193	733,233	737,495
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	715,193	718,233	722,345
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,010	307,050	307,050
211 Wages and salaries [GFS]	0	0	0	269,035	271,725	271,725
21110 Established Position	0	0	0	269,035	271,725	271,725
212 Social contributions [GFS]	0	0	0	34,975	35,324	35,324
21210 Actual social contributions [GFS]	0	0	0	34,975	35,324	35,324
<b>22 Use of goods and services</b>	0	0	0	241,184	241,184	243,595
221 Use of goods and services	0	0	0	241,184	241,184	243,595
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	8,400	8,400	8,484
22105 Travel - Transport	0	0	0	38,301	38,301	38,684
22107 Training - Seminars - Conferences	0	0	0	168,983	168,983	170,672
22112 Emergency Services	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	15,000	15,000	15,150

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Environmental Management</b>	0	0	0	70,000	70,000	70,700
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	7,749,727	7,767,351	7,827,224

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Krachi East District- Dambal	1,936,027	1,974,980	1,840,059	5,419,076	166,324	361,676	132,000	680,000	75,000	0	0	338,530	1,115,286	1,452,236	71,491,771
Management and Administration	657,538	717,711	603,751	1,979,000	166,324	336,176	0	502,500	0	0	0	94,560	60,000	154,560	2,636,060
Central Administration	657,538	717,711	603,751	1,979,000	166,324	336,176	0	502,500	0	0	0	94,560	60,000	154,560	2,636,060
Administration (Assembly Office)	657,538	717,711	603,751	1,979,000	166,324	336,176	0	502,500	0	0	0	94,560	60,000	154,560	2,636,060
Social Services Delivery	412,624	725,089	1,224,308	2,362,021	0	13,000	0	13,000	0	0	0	45,000	753,286	798,286	3,916,773
Education, Youth and Sports	0	90,853	615,630	706,483	0	3,000	0	3,000	0	0	0	0	118,407	118,407	827,890
Office of Departmental Head	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Education	0	90,853	615,630	706,483	0	0	0	0	0	0	0	0	118,407	118,407	824,890
Health	292,760	619,816	606,675	1,521,257	0	5,000	0	5,000	0	0	0	45,000	634,679	679,679	22,061,135
Environmental Health Unit	292,760	573,964	140,000	1,006,724	0	5,000	0	5,000	0	0	0	45,000	196,668	241,668	1,353,592
Hospital services	0	45,854	468,678	514,532	0	0	0	0	0	0	0	0	438,011	438,011	952,543
Social Welfare & Community Development	119,864	14,418	0	134,282	0	5,000	0	5,000	0	0	0	0	0	0	282,698
Office of Departmental Head	0	3,218	0	3,218	0	5,000	0	5,000	0	0	0	0	0	0	8,218
Social Welfare	119,864	10,300	0	130,164	0	0	0	0	0	0	0	0	0	0	273,590
Community Development	0	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Infrastructure Delivery and Management	221,856	240,396	20,000	482,252	0	7,500	132,000	139,500	75,000	0	0	0	300,000	300,000	9,967,752
Physical Planning	141,765	202,422	0	217,187	0	2,000	0	2,000	0	0	0	0	0	0	219,187
Office of Departmental Head	141,765	6,669	0	21,634	0	2,000	0	2,000	0	0	0	0	0	0	23,634
Town and Country Planning	0	195,553	0	195,553	0	0	0	0	0	0	0	0	0	0	195,553
Works	207,091	37,974	20,000	265,065	0	5,500	132,000	137,500	0	0	0	0	300,000	300,000	7,025,565
Office of Departmental Head	0	37,974	0	37,974	0	5,500	0	5,500	0	0	0	0	0	0	43,474
Public Works	207,091	0	20,000	227,091	0	0	132,000	132,000	0	0	0	0	300,000	300,000	659,091
Urban Roads	0	0	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Economic Development	394,010	221,794	0	525,803	0	5,000	0	5,000	0	0	0	199,390	0	199,390	7,361,153
Agriculture	394,010	206,794	0	510,803	0	5,000	0	5,000	0	0	0	199,390	0	199,390	7,151,153
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	657,538
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office) ... Volta		
Location Code	0415200	Krachi East - Dambai		

Compensation of employees [GFS] 657,538

Objective	000000	Compensation of Employees		657,538
Program	92001	Management and Administration		657,538
Sub-Program	92001001	SP1: General Administration		583,358
Operation	000000		0.0 0.0 0.0	583,358

Wages and salaries [GFS]				508,767
2111001	Established Post			508,767
Social contributions [GFS]				74,591
2121001	13 Percent SSF Contribution			74,591
Sub-Program	92001003	SP3: Human Resource		27,432
Operation	000000		0.0 0.0 0.0	27,432

Wages and salaries [GFS]				27,432
2111001	Established Post			27,432
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		46,748
Operation	000000		0.0 0.0 0.0	46,748

Wages and salaries [GFS]				46,748
2111001	Established Post			46,748

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	502,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office) ... Volta		
Location Code	0415200	Krachi East - Dambai		

Compensation of employees [GFS] 166,324

Objective	000000	Compensation of Employees		166,324
Program	92001	Management and Administration		166,324
Sub-Program	92001002	SP2: Finance		166,324
Operation	000000		0.0 0.0 0.0	166,324

Wages and salaries [GFS]				157,221
2111102	Monthly paid and casual labour			77,221
2111219	Steering Committee Allowance			30,000
2111225	Boards /Committees /Commissions Allowance			40,000
2111243	Transfer Grants			5,000
2111248	Special Allowance/Honorarium			5,000
Social contributions [GFS]				9,103
2121001	13 Percent SSF Contribution			9,103

Use of goods and services 328,176

Objective	130201	17.1 strengthen domestic resource mob.		1
Program	92001	Management and Administration		1
Sub-Program	92001002	SP2: Finance		1
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material and Stationery			1

Objective	410101	Deepen political and administrative decentralisation		328,175
Program	92001	Management and Administration		328,175
Sub-Program	92001001	SP1: General Administration		328,174
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	328,174

Use of goods and services				328,174
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210103	Refreshment Items			30,000
2210107	Electrical Accessories			2,676
2210113	Feeding Cost			35,000
2210122	Value Books			15,000
2210201	Electricity charges			25,000
2210203	Telecommunications			4,000
2210204	Postal Charges			500
2210301	Cleaning Materials			10,000
2210404	Hotel Accommodations			10,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210505	Running Cost - Official Vehicles			25,498
2210509	Other Travel and Transportation			15,000
2210510	Other Night allowances			15,000
2210511	Local travel cost			12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210516	Toll Charges and Tickets				1,000	
2210603	Repairs of Office Buildings				8,000	
2210606	Maintenance of General Equipment				4,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000	
2210711	Public Education and Sensitization				4,500	
2210902	Official Celebrations				15,000	
2210909	Operational Enhancement Expenses				20,000	
2211101	Bank Charges				1,000	
2211202	Refurbishment Contingency				20,000	
Sub-Program	92001003	SP3: Human Resource			1	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1
Use of goods and services						
	2210101	Printed Material and Stationery				1
<b>Other expense</b>						
						8,000
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Miscellaneous other expense						
	2821009	Donations				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b> 221,327
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office)_Volta				
Location Code	0415200	Krachi East - Dambai				
<b>Use of goods and services</b>						2
Objective	410101	Deepen political and administrative decentralisation				2
Program	92001	Management and Administration				2
Sub-Program	92001001	SP1: General Administration				2
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2
Use of goods and services						2
	2210502	Maintenance and Repairs - Official Vehicles				1
	2210505	Running Cost - Official Vehicles				1
<b>Other expense</b>						100,001
Objective	410101	Deepen political and administrative decentralisation				100,001
Program	92001	Management and Administration				100,001
Sub-Program	92001001	SP1: General Administration				100,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,001
Miscellaneous other expense						100,001
	2821009	Donations				50,000
	2821010	Contributions				1
	2821019	Scholarship and Bursaries				50,000
<b>Non Financial Assets</b>						121,324
Objective	410101	Deepen political and administrative decentralisation				121,324
Program	92001	Management and Administration				121,324
Sub-Program	92001001	SP1: General Administration				121,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	121,324
Fixed assets						121,324
	3111207	Health Centres				121,324

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,100,135
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office), Volta	
Location Code	0415200	Krachi East - Dambai	

<b>Use of goods and services</b>			<b>474,560</b>
Objective	000000	Compensation of Employees	70,000
Program	92001	Management and Administration	70,000
Sub-Program	92001002	SP2: Finance	70,000
Operation	910802	910802 - Personnel and Staff Management	70,000

Use of goods and services			70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			70,000

Objective	410101	Deepen political and administrative decentralisation	404,560
Program	92001	Management and Administration	404,560
Sub-Program	92001001	SP1: General Administration	347,560
Operation	910803	910803 - Protocol services	247,560

Use of goods and services			247,560
2210102 Office Facilities, Supplies and Accessories			40,000
2210113 Feeding Cost			1
2210404 Hotel Accommodations			1
2210505 Running Cost - Official Vehicles			70,000
2210902 Official Celebrations			30,000
2211202 Refurbishment Contingency			107,558
Operation	910804	Self Help Projects/ Counterpart funding	30,000

Use of goods and services			30,000
2210108 Construction Material			30,000
Operation	910806	910806 - Security management	70,000

Use of goods and services			70,000
2210909 Operational Enhancement Expenses			70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	57,000
Operation	910810	910810 - Plan and budget preparation	57,000

Use of goods and services			57,000
2210111 Other Office Materials and Consumables			22,000
2211201 Field Operations			35,000

<b>Other expense</b>			<b>143,148</b>
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Objective	000000	Compensation of Employees	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001002	SP2: Finance	20,000
Operation	910802	910802 - Personnel and Staff Management	20,000

Miscellaneous other expense			20,000
2821020 Grants to Employees			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation	123,148
Program	92001	Management and Administration	123,148
Sub-Program	92001001	SP1: General Administration	123,148

Operation	910803	910803 - Protocol services	50,000
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Miscellaneous other expense			50,000
2821001 Insurance and compensation			50,000

Operation	910804	Self Help Projects/ Counterpart funding	41,708
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Miscellaneous other expense			41,708
2821010 Contributions			41,708

Operation	910805	Establishing and strengthening of Sub-Structures	31,440
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Miscellaneous other expense			31,440
2821010 Contributions			31,440

<b>Non Financial Assets</b>			<b>482,427</b>
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Objective	410101	Deepen political and administrative decentralisation	482,427
Program	92001	Management and Administration	482,427
Sub-Program	92001001	SP1: General Administration	482,427

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	482,427
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Fixed assets			482,427
3111103 Bungalows/Flats			136,126
3111204 Office Buildings			213,153
3111209 Police Post			50,000
3111211 Court Houses			83,149

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	154,560	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1330101001	Krachi East District - Dambai, Central Administration, Administration (Assembly Office), Volta			
Location Code	0415200	Krachi East - Dambai			

<b>Use of goods and services</b>				<b>94,560</b>
Objective	000000	Compensation of Employees		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001002	SP2: Finance		54,560
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,560

Use of goods and services				54,560
2210710 Staff Development				54,560

Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210802 External Consultants Fees				40,000

<b>Non Financial Assets</b>				<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3112105 Motor Bike, bicycles etc				60,000
<b>Total Cost Centre</b>				<b>2,636,060</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000	
Function Code	70980	Education n.e.c			
Organisation	1330301001	Krachi East District - Dambai, Education, Youth and Sports, Office of Departmental Head, Central Administration, Volta			
Location Code	0415200	Krachi East - Dambai			

<b>Use of goods and services</b>				<b>3,000</b>
Objective	410201	Improve decentralised planning		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000

<b>Total Cost Centre</b>				<b>3,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	706,483
Function Code	70911	Pre-primary education		
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0415200	Krachi East - Dambai		

				Use of goods and services	15,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210118	Sports, Recreational and Cultural Materials					15,000

				Other expense	75,853	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			75,853	
Program	92002	Social Services Delivery			75,853	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			75,853	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,853

Miscellaneous other expense						75,853
2821008	Awards and Rewards					15,000
2821010	Contributions					25,000
2821019	Scholarship and Bursaries					35,853

				Non Financial Assets	615,630	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			615,630	
Program	92002	Social Services Delivery			615,630	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			615,630	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	615,630

Fixed assets						615,630
3111103	Bungalows/Flats					123,246
3111205	School Buildings					492,384

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	118,407
Function Code	70911	Pre-primary education		
Organisation	1330302001	Krachi East District - Dambai_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0415200	Krachi East - Dambai		

				Non Financial Assets	118,407	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			118,407	
Program	92002	Social Services Delivery			118,407	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			118,407	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	118,407

Fixed assets						118,407
3111205	School Buildings					118,407

				Total Cost Centre	824,890
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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 292,760
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415200	Krachi East - Dambai	

Compensation of employees [GFS]				292,760
Objective	000000	Compensation of Employees		292,760
Program	92002	Social Services Delivery		292,760
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		292,760
Operation	000000		0.0 0.0 0.0	292,760

Wages and salaries [GFS]		259,080
2111001	Established Post	259,080
Social contributions [GFS]		33,680
2121001	13 Percent SSF Contribution	33,680

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415200	Krachi East - Dambai	

Use of goods and services				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210505	Running Cost - Official Vehicles	2,000
2210509	Other Travel and Transportation	1,000
2210510	Other Night allowances	2,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 713,964
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415200	Krachi East - Dambai	

Use of goods and services				573,964
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		573,964
Program	92002	Social Services Delivery		573,964
Sub-Program	92002002	SP2.2 Public Health Services and management		214,553
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,553

Use of goods and services		34,553		
2210711	Public Education and Sensitization	34,553		
Operation	910901	910901 - Management of Landfill site	1.0 1.0 1.0	180,000

Use of goods and services		180,000		
2210205	Sanitation Charges	180,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		359,412

Operation	910902	910902 - Sanitation Improvement Package	1.0 1.0 1.0	170,200
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Use of goods and services		170,200		
2210205	Sanitation Charges	170,200		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	189,212

Use of goods and services		189,212
2210205	Sanitation Charges	189,212

Non Financial Assets				140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets		140,000
3113110	Water Systems	140,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 45,000
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415200	Krachi East - Dambai	

			Use of goods and services	45,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		45,000
Operation	910503	910503 - UNICEF activities on Open Defecation	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210711	Public Education and Sensitization		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 196,868
Function Code	70740	Public health services	
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Volta	
Location Code	0415200	Krachi East - Dambai	

			Non Financial Assets	196,868
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		196,868
Program	92002	Social Services Delivery		196,868
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		196,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	196,868

Fixed assets			196,868
3111206	Slaughter House		196,868

**Total Cost Centre** 1,253,592

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 514,532
Function Code	70731	General hospital services (IS)	
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta	
Location Code	0415200	Krachi East - Dambai	

			Use of goods and services	45,854
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,854
Program	92002	Social Services Delivery		45,854
Sub-Program	92002002	SP2.2 Public Health Services and management		45,854
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,854

Use of goods and services			35,854
2210104	Medical Supplies		35,854

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210104	Medical Supplies		10,000

**Non Financial Assets** 468,678

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		468,678
Program	92002	Social Services Delivery		468,678
Sub-Program	92002002	SP2.2 Public Health Services and management		468,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	468,678

Fixed assets			468,678
3111207	Health Centres		468,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 438,011
Function Code	70731	General hospital services (IS)	
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Volta	
Location Code	0415200	Krachi East - Dambai	

			Non Financial Assets	438,011
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		438,011
Program	92002	Social Services Delivery		438,011
Sub-Program	92002002	SP2.2 Public Health Services and management		438,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	238,011

Fixed assets			238,011
3111207	Health Centres		238,011

Project	910502	910502 - Clinical services	1.0 1.0 1.0	200,000
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Fixed assets			200,000
3113108	Furniture and Fittings		200,000

**Total Cost Centre** 952,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 340,803
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415200	Krachi East - Dambai	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>304,010</b>
Objective	000000	Compensation of Employees	304,010
Program	92004	Economic Development	304,010
Sub-Program	92004001	SP4.1 Agricultural Services and Management	304,010
Operation	000000		304,010

Wages and salaries [GFS]		269,035
2111001	Established Post	269,035
Social contributions [GFS]		34,975
2121001	13 Percent SSF Contribution	34,975

			Amount (GH¢)
<b>Use of goods and services</b>			<b>36,794</b>
Objective	240701	8.2 Achieve higher economic pdvty	15,294
Program	92004	Economic Development	15,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management	15,294
Operation	910301	910301 - Agricultural Extension Services	13,294

Use of goods and services		13,294	
2210701	Training Materials	13,294	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,000

Use of goods and services		2,000
2210105	Drugs	2,000

Objective	410101	Deepen political and administrative decentralisation	21,500
Program	92004	Economic Development	21,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	21,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	21,500

Use of goods and services		21,500
2210102	Office Facilities, Supplies and Accessories	5,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	5,000
2211201	Field Operations	6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415200	Krachi East - Dambai	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services		5,000
2210505	Running Cost - Official Vehicles	2,500
2210510	Other Night allowances	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 170,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415200	Krachi East - Dambai	

			Amount (GH¢)
<b>Other expense</b>			<b>170,000</b>
Objective	150101	Enhance business enabling environment	120,000
Program	92004	Economic Development	120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	120,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	120,000

Miscellaneous other expense		120,000
2821010	Contributions	120,000

Objective	410101	Deepen political and administrative decentralisation	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	910107	910107 - National Farmers Day celebration	50,000

Miscellaneous other expense		50,000
2821022	National Awards	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 199,390
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta	
Location Code	0415200	Krachi East - Dambai	

			Use of goods and services	199,390
Objective	240701	8.2 Achieve higher economic pdvty		155,689
Program	92004	Economic Development		155,689
Sub-Program	92004001	SP4.1 Agricultural Services and Management		155,689
Operation	910301	910301 - Agricultural Extension Services	1.0 1.0 1.0	155,689

Use of goods and services			155,689
2210711 Public Education and Sensitization			155,689

Objective	410101	Deepen political and administrative decentralisation		43,701
Program	92004	Economic Development		43,701
Sub-Program	92004001	SP4.1 Agricultural Services and Management		43,701
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,701

Use of goods and services			43,701
2210102	Office Facilities, Supplies and Accessories		12,000
2210201	Electricity charges		2,400
2210202	Water		2,000
2210203	Telecommunications		4,000
2210502	Maintenance and Repairs - Official Vehicles		13,000
2210505	Running Cost - Official Vehicles		10,301

**Total Cost Centre** 715,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 21,634
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Volta	
Location Code	0415200	Krachi East - Dambai	

			Compensation of employees [GFS]	14,765
Objective	000000	Compensation of Employees		14,765
Program	92003	Infrastructure Delivery and Management		14,765
Sub-Program	92003002	SP3.2 Spatial planning		14,765
Operation	000000		0.0 0.0 0.0	14,765

Wages and salaries [GFS]			13,066
2111001 Established Post			13,066
Social contributions [GFS]			1,699
2121001 13 Percent SSF Contribution			1,699

			Use of goods and services	6,869
Objective	410101	Deepen political and administrative decentralisation		6,869
Program	92003	Infrastructure Delivery and Management		6,869
Sub-Program	92003002	SP3.2 Spatial planning		6,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,869

Use of goods and services			6,869
2210102	Office Facilities, Supplies and Accessories		3,000
2210505	Running Cost - Official Vehicles		2,869
2210711	Public Education and Sensitization		1,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Volta	
Location Code	0415200	Krachi East - Dambai	

			Use of goods and services	2,000
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Spatial planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000

**Total Cost Centre** 23,634

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning_Volta		
Location Code	0415200	Krachi East - Dambai		

				Use of goods and services	4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			4,000
Program	92003	Infrastructure Delivery and Management			4,000
Sub-Program	92003002	SP3.2 Spatial planning			4,000
Operation	911002	911002 - Preparation of a base map	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210802	External Consultants Fees			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	191,553
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning_Volta		
Location Code	0415200	Krachi East - Dambai		

				Use of goods and services	141,553
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			141,553
Program	92003	Infrastructure Delivery and Management			141,553
Sub-Program	92003002	SP3.2 Spatial planning			141,553
Operation	911001	911001 - Demarcation / Pillaring	1.0 1.0 1.0		41,553

Use of goods and services				41,553
2210801	Local Consultants Fees			41,553

Operation	911004	911004 - Valuation of properties in the Municipality	1.0 1.0 1.0		100,000
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Use of goods and services				100,000
2210908	Property Valuation Expenses			100,000

<b>Other expense</b>				<b>50,000</b>
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003002	SP3.2 Spatial planning			50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821018	Civic Numbering/Street Naming			50,000

<b>Total Cost Centre</b>				<b>195,553</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	3,218
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Volta		
Location Code	0415200	Krachi East - Dambai		

				Use of goods and services	3,218
Objective	410201	Improve decentralised planning			3,218
Program	92002	Social Services Delivery			3,218
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,218

Use of goods and services				3,218
2210102	Office Facilities, Supplies and Accessories			3,218

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Volta		
Location Code	0415200	Krachi East - Dambai		

				Use of goods and services	5,000
Objective	410201	Improve decentralised planning			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			2,000

2210510	Other Night allowances			3,000
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<b>Total Cost Centre</b>				<b>8,218</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 130,164
Function Code	71040	Family and children	
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Volta	
Location Code	0415200	Krachi East - Dambai	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>119,864</b>
Objective	000000	Compensation of Employees	119,864
Program	92002	Social Services Delivery	119,864
Sub-Program	92002005	SP2.5 Social Welfare and community services	119,864
Operation	000000		119,864

Wages and salaries [GFS]			106,074
2111001 Established Post			106,074
Social contributions [GFS]			13,790
2121001 13 Percent SSF Contribution			13,790

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,300
Program	92002	Social Services Delivery	10,300
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,300
Operation	910603	910603 - Community mobilization	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000
Operation	910604	910604 - Child right promotion and protection	6,800

Use of goods and services			6,800
2210117 Teaching and Learning Materials			6,800
Operation	910605	910605 - Combating domestic violence and human trafficking	500

Use of goods and services			500
2210101 Printed Material and Stationery			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 143,416
Function Code	71040	Family and children	
Organisation	1330802001	Krachi East District - Dambai, Social Welfare & Community Development, Social Welfare, Volta	
Location Code	0415200	Krachi East - Dambai	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>85,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	85,000
Program	92002	Social Services Delivery	85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	85,000
Operation	910602	910602 - Gender empowerment and mainstreaming	85,000

Use of goods and services			85,000
2210120 Purchase of Petty Tools/Implements			85,000

			Amount (GH¢)
<b>Other expense</b>			<b>58,416</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	58,416
Program	92002	Social Services Delivery	58,416
Sub-Program	92002005	SP2.5 Social Welfare and community services	58,416
Operation	910602	910602 - Gender empowerment and mainstreaming	58,416

Miscellaneous other expense			58,416
2821009 Donations			23,416
2821010 Contributions			35,000

<b>Total Cost Centre</b>			<b>273,580</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	900
Function Code	70620	Community Development		
Organisation	1330803001	Krachi East District - Dambai, Social Welfare & Community Development, Community Development, Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>900</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		900
Program	92002	Social Services Delivery		900
Sub-Program	92002005	SP2.5 Social Welfare and community services		900
Operation	910603	910603 - Sensitizing members on household hygiene	1.0 1.0 1.0	900
Use of goods and services				900
2210711 Public Education and Sensitization				900
<b>Total Cost Centre</b>				<b>900</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,974
Function Code	70610	Housing development		
Organisation	1331001001	Krachi East District - Dambai, Works, Office of Departmental Head, Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>17,974</b>
Objective	410101	Deepen political and administrative decentralisation		17,974
Program	92003	Infrastructure Delivery and Management		17,974
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,974
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,974
Use of goods and services				17,974
2210102 Office Facilities, Supplies and Accessories				7,974
2211201 Field Operations				10,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,500
Function Code	70610	Housing development		
Organisation	1331001001	Krachi East District - Dambai, Works, Office of Departmental Head, Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>5,500</b>
Objective	410101	Deepen political and administrative decentralisation		5,500
Program	92003	Infrastructure Delivery and Management		5,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70610	Housing development		
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910115	910115 - MAINTENANCE OF STREET LIGHTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210606 Maintenance of General Equipment				20,000
<b>Total Cost Centre</b>				<b>43,474</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>207,091</b>
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Compensation of employees [GFS]</b>				<b>207,091</b>
Objective	000000	Compensation of Employees		207,091
Program	92003	Infrastructure Delivery and Management		207,091
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		207,091
Operation	000000		0.0 0.0 0.0	207,091
Wages and salaries [GFS]				183,266
2111001 Established Post				183,266
Social contributions [GFS]				23,825
2121001 13 Percent SSF Contribution				23,825

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>132,000</b>
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Non Financial Assets</b>				<b>132,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		132,000
Program	92003	Infrastructure Delivery and Management		132,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		132,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	132,000
Fixed assets				132,000
3111304 Markets				132,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111304 Markets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304	Markets			300,000
<b>Total Cost Centre</b>				<b>659,091</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331101001	Krachi East District - Dambai_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210701	Training Materials			15,000
<b>Total Cost Centre</b>				<b>15,000</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	910112	910112 - Climate change related activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2211203 Emergency Works				60,000
<b>Total Cost Centre</b>				<b>70,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12100	Road Fund	<i>Total By Fund Source</i>	75,000
Function Code	70451	Road transport		
Organisation	1331600001	Krachi East District - Dambai Urban Roads Volta		
Location Code	0415200	Krachi East - Dambai		
<b>Non Financial Assets</b>				<b>75,000</b>
Objective	390202	11.2 Improve transport and road safety		75,000
Program	92003	Infrastructure Delivery and Management		75,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		75,000
Project	911501	911501 - Improvement of feeder roads	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111309 Urban Roads				75,000
<b>Total Cost Centre</b>				<b>75,000</b>
<b>Total Vote</b>				<b>7,749,727</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	1,586,027	1,974,980	1,848,059	5,419,076	165,324	361,676	132,000	660,000	75,000	0	0	0	0	0	338,530	1,113,286		1,452,236	7,749,772
Management and Administration	657,538	717,711	603,751	1,978,000	166,324	336,176	0	502,500	0	0	0	0	0	0	94,560	60,000	154,560	2,638,060	
SP1: General Administration	583,358	570,711	603,751	1,757,619	0	336,174	0	336,174	0	0	0	0	0	0	40,000	60,000	100,000	2,193,994	
SP2: Finance	0	90,000	0	90,000	166,324	1	0	166,325	0	0	0	0	0	0	54,560	0	54,560	310,885	
SP3: Human Resource	27,432	0	0	27,432	0	1	0	1	0	0	0	0	0	0	0	0	0	27,433	
SP4: Planning, Budgeting, Monitoring and Evaluation	46,748	57,000	0	103,748	0	0	0	0	0	0	0	0	0	0	0	0	0	103,748	
Social Services Delivery	412,624	725,089	1,224,308	2,362,021	0	13,000	0	13,000	0	0	0	0	0	0	45,000	753,286	798,286	3,316,723	
SP2.1 Education, youth & sports and Library services	0	90,853	615,650	706,483	0	3,000	0	3,000	0	0	0	0	0	0	0	116,407	116,407	827,890	
SP2.2 Public Health Services and management	0	269,407	468,675	729,085	0	5,000	0	5,000	0	0	0	0	0	0	0	438,011	438,011	1,172,096	
SP2.3 Environmental Health and sanitation Services	282,760	359,412	140,000	792,172	0	0	0	0	0	0	0	0	0	45,000	196,668	241,668	1,034,040		
SP2.5 Social Welfare and community services	119,864	14,418	0	134,282	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	282,698	
Infrastructure Delivery and Management	221,856	240,396	20,000	482,252	0	7,500	132,000	139,500	75,000	0	0	0	0	0	0	300,000	300,000	996,752	
SP3.1 Urban Roads and Transport services	0	0	0	0	0	0	0	0	75,000	0	0	0	0	0	0	0	0	75,000	
SP3.2 Spatial planning	14,765	202,422	0	217,187	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	219,187	
SP3.3 Public Works, rural housing and water management	207,091	37,974	20,000	265,065	0	5,500	132,000	137,500	0	0	0	0	0	0	0	300,000	300,000	702,565	
Economic Development	394,010	221,794	0	525,803	0	5,000	0	5,000	0	0	0	0	0	0	199,390	0	199,390	730,193	
SP4.1 Agricultural Services and Management	394,010	206,794	0	510,803	0	5,000	0	5,000	0	0	0	0	0	0	199,390	0	199,390	715,193	
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	
Environmental Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	