



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KRACHI EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

The Krachi East Municipal was established by Legislative Instrument (L.I. 1755), and the Assembly inaugurated on the 19th 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 14th 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.

6. MTNDPF POLICY OBJECTIVES

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

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Increase agricultural productivity
- Develop an effective domestic market
- Enhance inclusive and equitable access to and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance Child Protection and Family Welfare services at all levels
- Improve water security in rural, peri-urban and urban communities
- Improve access to sanitation
- Promote sustainable employment opportunities for PWDs.
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance public safety
- Ensure an efficient, effective and just judicial system

7. GOAL

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

8. 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

9. 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

10. 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
Total	8,197,483.37	4,410,220.52	9,451,975.72	3,775,561.50	7,239,707.00	3,918,990.48	54.13

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	-	-
Total	650,000.00	491,437.83	650,000.00	438,720.36	650,000.00	320,854.11	49.36

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	-	-	-	-	-	-
Total	1,146,076.50	1,233,371.13	1,283,475.21	1,493,414.16	1,555,838.21	982,497.52	63.15

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	-	-
Total	650,000.00	418,993.87	650,000.00	446,112.67	650,000.00	303,343.71	46.67

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at July, 2018) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	828,920.00	497,352	60	1,261,153.00	873,081.70	69.23	788,142.00	259,945	32.98
Works Department	135,411.00	81,246.6	60	15,291.00	10,619.00	69.45	523,614	-	-
Agriculture	316,187.00	189,712.20	60	292,661.00	211,949.00	72.42	-	-	-
Social Welfare and Comm. Devt	134,127.00	80,476.20	60	20,600.00	18,848.00	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	1,098,458	848,787	77.27	1,589,705.00	1,114,133.7	70.08	1,311,756	259,945	19.82

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2018) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	43,011.00	25,806.60	60	12,953.00	8,435.97	65.13	-	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	84,500.00	25,000.00	29.59	1,336,949.51	146,148.17	10.93
Disaster Mgt									
Natural Res. Conservation									
Health	268,545.00	134,272.99	50	1,133,266.00			661,778.00	323,177.06	48.83
Total	311,554.98	155,778.49	50	1,231,484.00	25,299.68		-1,608,451.00	469,325.23	29.18

OUTLOOK FOR 2019

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
Total	660,000.00	670,000.00	675,000.00	680,000.00

FINANCIAL PERFORMANCE – REVENUE

ALL REVENUE SOURCES

ITEM	2019	2020	2021	2022
	BUDGET	BUDGET	BUDGET	BUDGET
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
Total	7,749,728.00	7,759,728.00	7,764,728.00	7,269,728.00

SUMMARY OF 2019 BUDGET AND FUNDING SOURCES

S / N	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHE RS
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		300,00			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	118,407			844,891
14	Disaster Prevention and Magt.	-	70,000.00	-	70,000.00	-	-	70,000				70,000

15	Natural R. conservati on	-	-	-	-	-	-				
16	Health	259,080	1,278,497	634,879	2,172,456	5,000	259,080	1,516,508	438,010	45,000	2,172,456
	TOTALS	1,596,027	4,580,182	1,573,519	7,749,728	660,000	1,676,081.35	3,940,970.45	1,153,285.55	319,391	7,749,728

11. Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize ratepayers on the need to pay Basic/Property rates. Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of Revenue Collectors Setting target for Revenue Collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming Revenue Collectors

PART B: 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/departments under the central administration to carry out this programme are spelt out below.

- The Finance Department 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).

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
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 st July	31 st June	31 st July	31 st July	31 st July	31 st 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

4. 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 policies in relation to physical planning, land use and development within the framework of national policies.

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	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
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			60	60	60
Purchase and maintenance of office equipment/machines (Air Condition, etc.)	No. of office equipment/machines purchased and maintained			2	2	2
Statutory meetings and public sensitization	No. of meetings held/ public sensitization programme held			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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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.

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
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

4. 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

PROGRAMME3: 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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Renovation of Classroom block	No. of 3 unit classroom block renovated			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 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 formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

Ensure the construction and rehabilitation of 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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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	1. No. of sensitization programmes held in the communities	2	2	3	3	3	3
	2. No. of children rescued from child trafficking	3	3	3	5	5	7
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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	
Identify and rescue 20 trafficked children in 5 island and lakeside communities	
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 through 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		Budget Year 2018	Projections		
		2016	2017		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

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	Projects
Disaster Management Activities	

Part C: Financial Information

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,029,452		
130201 17.1 strengthen domestic resource mob.	10,483,115	116,506		
140602 9.3 Incrs access of SMEs to fin. serv	0	25,000		
240701 8.2 Achieve higher economic pdvty	0	1,286,278		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	673,627		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	215,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	120,000		
390202 11.2 Improve transport and road safety	0	595,231		
410101 Deepen political and administrative decentralisation	0	2,065,659		
410201 Improve decentralised planning	0	704,167		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,098,963		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	777,373		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	280,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	72,442		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	373,416		
Grand Total €	10,483,115	10,483,114	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
133 01 01 001 20	8,603,341.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	166,900.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	35,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1412022 Property Rate	35,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	3,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,000.00	0.00	0.00	0.00
1415015 Guest Houses	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052 Rental of Store	46,900.00	0.00	0.00	0.00
Sales of goods and services	498,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	22,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	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
1422055 Printing Press / Photocopy	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422071 Business Providers	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,900.00	0.00	0.00	0.00
1422075 Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	3,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	170,900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	130,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423017 Conservancy	13,500.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423077 Change of Business Name	2,500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	2,000.00	0.00	0.00	0.00
1423238 Guest House	2,000.00	0.00	0.00	0.00
1423427 Registration of Day Care Centres	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	200.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0002				
From foreign governments(Current)	7,923,341.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	756,593.76	0.00	0.00	0.00
1331002 DACF - Assembly	4,324,819.84	0.00	0.00	0.00
1331003 DACF - MP	305,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,404,225.73	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,023,086.82	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	75,000.00	0.00	0.00	0.00
133 04 02 001 20	382,658.16	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	382,658.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	280,230.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	102,427.20	0.00	0.00	0.00
133 06 00 001 20	624,879.13	0.00	0.00	0.00
Agriculture, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	624,879.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	381,415.27	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	44,073.30	0.00	0.00	0.00
133 07 02 001 20	30,458.33	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	30,458.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	18,590.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,867.57	0.00	0.00	0.00
133 08 01 001 20	591,857.62	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	591,857.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	132,738.84	0.00	0.00	0.00
1331002 DACF - Assembly	373,416.05	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,702.73	0.00	0.00	0.00
133 10 04 001 20	249,919.84	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 130201 17.1 strengthen domestic resource mob.				

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Output 0001				
From foreign governments(Current)	249,919.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	230,343.72	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,576.12	0.00	0.00	0.00
Grand Total	10,483,114.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	10,483,114	10,503,409	10,587,945
GOG Sources	0	0	0	1,886,096	1,904,095	1,904,957
Management and Administration	0	0	0	756,595	764,161	764,161
Social Services Delivery	0	0	0	423,631	427,761	427,868
Infrastructure Delivery and Management	0	0	0	280,380	282,870	283,184
Economic Development	0	0	0	425,490	429,304	429,744
IGF Sources	0	0	0	680,000	682,295	686,800
Management and Administration	0	0	0	516,500	518,795	521,665
Social Services Delivery	0	0	0	16,500	16,500	16,665
Infrastructure Delivery and Management	0	0	0	144,000	144,000	145,440
Economic Development	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	305,000	305,000	308,050
Management and Administration	0	0	0	305,000	305,000	308,050
DACF ASSEMBLY Sources	0	0	0	4,364,472	4,364,472	4,408,117
Management and Administration	0	0	0	1,295,612	1,295,612	1,308,568
Social Services Delivery	0	0	0	2,423,535	2,423,535	2,447,771
Infrastructure Delivery and Management	0	0	0	340,325	340,325	343,728
Economic Development	0	0	0	185,000	185,000	186,850
Environmental Management	0	0	0	120,000	120,000	121,200
DACF PWD Sources	0	0	0	373,416	373,416	377,150
Social Services Delivery	0	0	0	373,416	373,416	377,150
	0	0	0	1,404,226	1,404,226	1,418,268
Infrastructure Delivery and Management	0	0	0	444,906	444,906	449,355
Economic Development	0	0	0	959,320	959,320	968,913
CIDA Sources	0	0	0	199,391	199,391	201,384
Economic Development	0	0	0	199,391	199,391	201,384
UNICEF Sources	0	0	0	172,427	172,427	174,151
Social Services Delivery	0	0	0	172,427	172,427	174,151
DDF Sources	0	0	0	1,023,087	1,023,087	1,033,318
Management and Administration	0	0	0	309,087	309,087	312,178
Social Services Delivery	0	0	0	304,000	304,000	307,040
Infrastructure Delivery and Management	0	0	0	410,000	410,000	414,100
UDG Sources	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	10,483,114	10,503,409	10,587,945

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	10,483,114	10,503,409	10,587,945
Management and Administration	0	0	0	3,182,793	3,192,654	3,214,621
SP1: General Administration	0	0	0	2,512,177	2,521,138	2,537,299
21 Compensation of employees [GFS]	0	0	0	896,133	905,094	905,094
211 Wages and salaries [GFS]	0	0	0	764,091	771,732	771,732
21110 Established Position	0	0	0	669,552	676,248	676,248
21111 Wages and salaries in cash [GFS]	0	0	0	92,139	93,061	93,061
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	132,042	133,362	133,362
21210 Actual social contributions [GFS]	0	0	0	132,042	133,362	133,362
22 Use of goods and services	0	0	0	577,939	577,939	583,719
221 Use of goods and services	0	0	0	577,939	577,939	583,719
22101 Materials - Office Supplies	0	0	0	138,000	138,000	139,380
22102 Utilities	0	0	0	60,500	60,500	61,105
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	86,961	86,961	87,830
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	57,482	57,482	58,057
22109 Special Services	0	0	0	138,496	138,496	139,881
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	76,745	76,745	77,512
282 Miscellaneous other expense	0	0	0	76,745	76,745	77,512
28210 General Expenses	0	0	0	76,745	76,745	77,512
31 Non Financial Assets	0	0	0	961,360	961,360	970,974
311 Fixed assets	0	0	0	961,360	961,360	970,974
31111 Dwellings	0	0	0	701,360	701,360	708,374
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	131,001	131,001	132,311
22 Use of goods and services	0	0	0	131,001	131,001	132,311
221 Use of goods and services	0	0	0	131,001	131,001	132,311
22101 Materials - Office Supplies	0	0	0	15,001	15,001	15,151
22105 Travel - Transport	0	0	0	116,000	116,000	117,160
SP3: Human Resource	0	0	0	124,615	124,715	125,862
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	114,615	114,615	115,762
221 Use of goods and services	0	0	0	114,615	114,615	115,762
22107 Training - Seminars - Conferences	0	0	0	114,615	114,615	115,762
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	415,000	415,800	419,150

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	80,000	80,800	80,800
211 Wages and salaries [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	305,000	305,000	308,050
282 Miscellaneous other expense	0	0	0	305,000	305,000	308,050
28210 General Expenses	0	0	0	305,000	305,000	308,050
Social Services Delivery	0	0	0	3,713,510	3,717,640	3,750,645
SP2.1 Education, youth & sports and Library services	0	0	0	1,102,463	1,102,463	1,113,487
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	78,248	78,248	79,031
282 Miscellaneous other expense	0	0	0	78,248	78,248	79,031
28210 General Expenses	0	0	0	78,248	78,248	79,031
31 Non Financial Assets	0	0	0	1,010,714	1,010,714	1,020,822
311 Fixed assets	0	0	0	1,010,714	1,010,714	1,020,822
31111 Dwellings	0	0	0	157,849	157,849	159,427
31112 Nonresidential buildings	0	0	0	852,866	852,866	861,394
SP2.2 Public Health Services and management	0	0	0	792,090	792,090	800,011
22 Use of goods and services	0	0	0	77,966	77,966	78,745
221 Use of goods and services	0	0	0	77,966	77,966	78,745
22101 Materials - Office Supplies	0	0	0	8,218	8,218	8,300
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	63,248	63,248	63,881
31 Non Financial Assets	0	0	0	714,125	714,125	721,266
311 Fixed assets	0	0	0	714,125	714,125	721,266
31112 Nonresidential buildings	0	0	0	564,125	564,125	569,766
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,240,359	1,243,161	1,252,763
21 Compensation of employees [GFS]	0	0	0	280,231	283,033	283,033
211 Wages and salaries [GFS]	0	0	0	247,992	250,472	250,472
21110 Established Position	0	0	0	247,992	250,472	250,472
212 Social contributions [GFS]	0	0	0	32,239	32,561	32,561
21210 Actual social contributions [GFS]	0	0	0	32,239	32,561	32,561
22 Use of goods and services	0	0	0	620,128	620,128	626,329
221 Use of goods and services	0	0	0	620,128	620,128	626,329
22101 Materials - Office Supplies	0	0	0	1	1	1
22102 Utilities	0	0	0	511,200	511,200	516,312
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	102,427	102,427	103,451

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
SP2.5 Social Welfare and community services	0	0	0	578,598	579,925	584,384
21 Compensation of employees [GFS]	0	0	0	132,739	134,066	134,066
211 Wages and salaries [GFS]	0	0	0	117,468	118,643	118,643
21110 Established Position	0	0	0	117,468	118,643	118,643
212 Social contributions [GFS]	0	0	0	15,271	15,424	15,424
21210 Actual social contributions [GFS]	0	0	0	15,271	15,424	15,424
22 Use of goods and services	0	0	0	257,443	257,443	260,017
221 Use of goods and services	0	0	0	257,443	257,443	260,017
22101 Materials - Office Supplies	0	0	0	206,001	206,001	208,061
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	16,442	16,442	16,606
28 Other expense	0	0	0	188,416	188,416	190,300
282 Miscellaneous other expense	0	0	0	188,416	188,416	190,300
28210 General Expenses	0	0	0	188,416	188,416	190,300
Infrastructure Delivery and Management	0	0	0	1,694,611	1,697,100	1,711,557
SP3.1 Urban Roads and Transport services	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	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
SP3.2 Physical and Spatial Planning	0	0	0	248,459	248,645	250,944
21 Compensation of employees [GFS]	0	0	0	18,591	18,777	18,777
211 Wages and salaries [GFS]	0	0	0	16,452	16,617	16,617
21110 Established Position	0	0	0	16,452	16,617	16,617
212 Social contributions [GFS]	0	0	0	2,139	2,160	2,160
21210 Actual social contributions [GFS]	0	0	0	2,139	2,160	2,160
22 Use of goods and services	0	0	0	229,869	229,869	232,167
221 Use of goods and services	0	0	0	229,869	229,869	232,167
22101 Materials - Office Supplies	0	0	0	4,001	4,001	4,041
22105 Travel - Transport	0	0	0	7,868	7,868	7,946
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	65,000	65,000	65,650
SP3.3 Public Works, rural housing and water management	0	0	0	1,371,152	1,373,455	1,384,863
21 Compensation of employees [GFS]	0	0	0	230,344	232,647	232,647
211 Wages and salaries [GFS]	0	0	0	203,844	205,882	205,882
21110 Established Position	0	0	0	203,844	205,882	205,882
212 Social contributions [GFS]	0	0	0	26,500	26,765	26,765
21210 Actual social contributions [GFS]	0	0	0	26,500	26,765	26,765

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	74,577	74,577	75,323
221 Use of goods and services	0	0	0	74,577	74,577	75,323
22101 Materials - Office Supplies	0	0	0	12,001	12,001	12,121
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	7,576	7,576	7,652
31 Non Financial Assets	0	0	0	1,066,231	1,066,231	1,076,893
311 Fixed assets	0	0	0	1,066,231	1,066,231	1,076,893
31113 Other structures	0	0	0	1,066,231	1,066,231	1,076,893
Economic Development	0	0	0	1,772,200	1,776,014	1,789,922
SP4.1 Agricultural Services and Management	0	0	0	1,747,200	1,751,014	1,764,672
21 Compensation of employees [GFS]	0	0	0	381,415	385,229	385,229
211 Wages and salaries [GFS]	0	0	0	337,536	340,911	340,911
21110 Established Position	0	0	0	337,536	340,911	340,911
212 Social contributions [GFS]	0	0	0	43,880	44,318	44,318
21210 Actual social contributions [GFS]	0	0	0	43,880	44,318	44,318
22 Use of goods and services	0	0	0	1,345,785	1,345,785	1,359,243
221 Use of goods and services	0	0	0	1,345,785	1,345,785	1,359,243
22101 Materials - Office Supplies	0	0	0	4,001	4,001	4,041
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	161,958	161,958	163,578
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	1,067,826	1,067,826	1,078,504
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Industry and Tourism Services	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,483,114	10,503,409	10,587,945

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Krachi East District - Dambai Management and Administration	1,799,913	2,237,645	2,923,653	6,960,611	229,539	314,461	136,000	689,000	0	0	0	1,365,753	1,996,377	2,674,130	10,686,157
Central Administration	756,594	913,724	686,889	2,357,206	229,539	286,961	0	516,500	0	0	0	34,615	274,471	399,087	3,182,793
Administration (Assembly Office)	756,594	913,724	686,889	2,357,206	229,539	286,961	0	495,500	0	0	0	34,615	274,471	399,087	3,161,793
Finance	0	0	0	0	0	21,000	0	21,000	0	0	0	0	0	0	21,000
Social Services Delivery	412,970	678,461	1,760,839	2,852,210	0	16,500	0	16,500	0	0	0	172,427	304,000	476,427	3,718,553
Education, Youth and Sports	0	88,248	963,714	1,051,963	0	3,500	0	3,500	0	0	0	0	47,000	47,000	1,102,463
Office of Departmental Head	0	0	0	0	0	3,500	0	3,500	0	0	0	0	0	0	3,500
Education	0	88,248	963,714	1,051,963	0	0	0	0	0	0	0	0	47,000	47,000	1,098,963
Health	280,231	574,449	797,125	1,651,805	0	10,000	0	10,000	0	0	0	102,427	257,000	359,427	2,021,232
Environmental Health Unit	280,231	574,449	797,125	1,651,805	0	10,000	0	10,000	0	0	0	102,427	257,000	359,427	2,021,232
Hospital services	0	63,248	487,125	550,373	0	3,500	0	3,500	0	0	0	0	227,000	227,000	780,873
Social Welfare & Community Development	132,739	15,704	0	148,443	0	3,000	0	3,000	0	0	0	70,000	0	70,000	594,659
Office of Departmental Head	132,739	15,704	0	148,443	0	3,000	0	3,000	0	0	0	70,000	0	70,000	594,659
Infrastructure Delivery and Management	248,834	296,446	75,325	620,705	0	8,000	136,000	144,000	0	0	0	0	929,996	929,996	1,684,611
Physical Planning	18,391	226,869	0	245,260	0	3,000	0	3,000	0	0	0	0	0	0	248,459
Office of Departmental Head	18,391	11,868	0	30,259	0	3,000	0	3,000	0	0	0	0	0	0	33,458
Town and Country Planning	0	215,001	0	215,001	0	0	0	0	0	0	0	0	0	0	215,001
Works	230,344	69,577	75,325	375,246	0	5,000	136,000	141,000	0	0	0	0	854,996	854,996	1,371,162
Office of Departmental Head	230,344	69,577	75,325	375,246	0	5,000	136,000	141,000	0	0	0	0	854,996	854,996	1,371,162
Public Works	0	69,576	20,000	89,576	0	5,000	136,000	141,000	0	0	0	0	390,000	390,000	620,576
Feeder Roads	0	1	55,325	55,326	0	0	0	0	0	0	0	0	464,996	464,996	520,222
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
Economic Development	381,415	228,074	0	610,489	0	3,000	0	3,000	0	0	0	1,158,711	0	1,158,711	1,772,200
Agriculture	381,415	204,074	0	585,489	0	3,000	0	3,000	0	0	0	1,158,711	0	1,158,711	1,747,200

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Trade	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Environmental Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000

381,415	204,074	0	585,489	0	3,000	0	3,000	0	0	0	0	1,158,711	0	1,158,711	1,747,200
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	756,595
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1105200	Krachi East - Dambai		

Compensation of employees [GFS]				756,594
Objective	000000	Compensation of Employees		756,594
Program	02001	Management and Administration		756,594
Sub-Program	02001001	SP1: General Administration		756,594
Operation	000000		0.0 0.0 0.0	756,594

Wages and salaries [GFS]		669,552
2111001	Established Post	669,552
Social contributions [GFS]		87,042
2121001	13 Percent SSF Contribution	87,042

Use of goods and services				1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	02001	Management and Administration		1
Sub-Program	02001002	SP2: Finance		1
Operation	010101	010101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	495,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1105200	Krachi East - Dambai		

Compensation of employees [GFS]				229,539
Objective	000000	Compensation of Employees		229,539
Program	02001	Management and Administration		229,539
Sub-Program	02001001	SP1: General Administration		139,539
Operation	000000		0.0 0.0 0.0	139,539

Wages and salaries [GFS]		94,539	
2111102	Monthly paid and casual labour	92,139	
2111248	Special Allowance/Honorarium	2,400	
Social contributions [GFS]		45,000	
2121004	End of Service Benefit (ESB/Ex-Gratia)	45,000	
Sub-Program	02001003	SP3: Human Resource	10,000

Operation	000000		0.0 0.0 0.0	10,000
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Wages and salaries [GFS]		10,000	
2111243	Transfer Grants	10,000	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation	80,000

Operation	000000		0.0 0.0 0.0	80,000
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Wages and salaries [GFS]		80,000
2111219	Steering Committee Allowance	40,000
2111225	Boards /Committees /Commissions Allowance	40,000

Use of goods and services				258,961
Objective	410101	Deepen political and administrative decentralisation		258,961
Program	02001	Management and Administration		258,961
Sub-Program	02001001	SP1: General Administration		258,961
Operation	010101	010101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	164,961

Use of goods and services		164,961		
2210107	Electrical Accessories	3,000		
2210201	Electricity charges	30,000		
2210204	Postal Charges	500		
2210404	Hotel Accommodations	10,000		
2210502	Maintenance and Repairs - Official Vehicles	15,000		
2210505	Running Cost - Official Vehicles	34,361		
2210509	Other Travel and Transportation	10,600		
2210510	Other Night allowances	12,000		
2210603	Repairs of Office Buildings	6,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000		
2210909	Operational Enhancement Expenses	22,000		
2211101	Bank Charges	1,500		
Operation	010102	010102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	19,000

Use of goods and services		19,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210102	Office Facilities, Supplies and Accessories					15,000
2210301	Cleaning Materials					4,000
Operation	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services						
2210711	Public Education and Sensitization					5,000
Operation	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		35,000
Use of goods and services						
2210103	Refreshment Items					35,000
2210404	Hotel Accommodations					25,000
2210505	Running Cost - Official Vehicles					5,000
Operation	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,000
Use of goods and services						
2210103	Refreshment Items					35,000
2210511	Local travel cost					25,000
						10,000
Other expense						7,000
Objective	410101 - Deepen political and administrative decentralisation					7,000
Program	92001 - Management and Administration					7,000
Sub-Program	92001001 - SP1: General Administration					7,000
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Miscellaneous other expense						
2821009	Donations					7,000

Amount (GH¢)

Institution	01 - Government of Ghana Sector					
Fund Type/Source	12602 - DACF MP					Total By Fund Source
Function Code	70111 - Exec. & leg. Organs (cs)					305,000
Organisation	1330101001 - Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105200 - Krachi East - Dambai					
Other expense						305,000
Objective	410101 - Deepen political and administrative decentralisation					305,000
Program	92001 - Management and Administration					305,000
Sub-Program	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation					305,000
Operation	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		305,000
Miscellaneous other expense						
2821009	Donations					305,000
2821010	Contributions					100,000
2821019	Scholarship and Bursaries					175,000
						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01 - Government of Ghana Sector					
Fund Type/Source	12603 - DACF ASSEMBLY					Total By Fund Source
Function Code	70111 - Exec. & leg. Organs (cs)					1,295,612
Organisation	1330101001 - Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105200 - Krachi East - Dambai					
Use of goods and services						538,978
Objective	130201 - 17.1 strengthen domestic resource mob.					110,000
Program	92001 - Management and Administration					110,000
Sub-Program	92001002 - SP2: Finance					110,000
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
Use of goods and services						
2210502	Maintenance and Repairs - Official Vehicles					110,000
2210505	Running Cost - Official Vehicles					30,000
						80,000
Objective	410101 - Deepen political and administrative decentralisation					428,978
Program	92001 - Management and Administration					428,978
Sub-Program	92001001 - SP1: General Administration					318,978
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services						
2210201	Electricity charges					30,000
Operation	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		32,482
Use of goods and services						
2210711	Public Education and Sensitization					32,482
Operation	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					50,000
Operation	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services						
2210902	Official Celebrations					30,000
Operation	910109 - Supervision and coordination	1.0	1.0	1.0		86,496
Use of goods and services						
2210904	Substructure Allowances					86,496
Operation	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
Use of goods and services						
2210103	Refreshment Items					40,000
2210404	Hotel Accommodations					20,000
Operation	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
Use of goods and services						
2211201	Field Operations					50,000
Sub-Program	92001003 - SP3: Human Resource					80,000
Operation	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					80,000
2210710 Staff Development					80,000
Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				30,000
Use of goods and services					30,000
2211201 Field Operations					30,000
Other expense					69,745
Objective 410101	Deepen political and administrative decentralisation				69,745
Program 92001	Management and Administration				69,745
Sub-Program 92001001	SP1: General Administration				69,745
Operation 910109	910109 - Supervision and coordination				69,745
Miscellaneous other expense					69,745
2821010 Contributions					69,745
Non Financial Assets					686,889
Objective 410101	Deepen political and administrative decentralisation				686,889
Program 92001	Management and Administration				686,889
Sub-Program 92001001	SP1: General Administration				686,889
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				466,889
Fixed assets					466,889
3111102	Dest. Homes/Homes of Age				144,407
3111103	Bungalows/Flats				212,482
3111205	School Buildings				60,000
3112216	Security Equipment				50,000
Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				220,000
Fixed assets					220,000
3111103	Bungalows/Flats				70,000
3111204	Office Buildings				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (Ghc)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1105200	Krachi East - Dambai			
Total By Fund Source					309,087
Use of goods and services					34,615
Objective 410101	Deepen political and administrative decentralisation				34,615
Program 92001	Management and Administration				34,615
Sub-Program 92001003	SP3: Human Resource				34,615
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				34,615
Use of goods and services					34,615
2210710 Staff Development					34,615
Non Financial Assets					274,471
Objective 410101	Deepen political and administrative decentralisation				274,471
Program 92001	Management and Administration				274,471
Sub-Program 92001001	SP1: General Administration				274,471
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				274,471
Fixed assets					274,471
3111104	Homes of Aged				274,471
Total Cost Centre					3,161,793

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti		
Location Code	1105200	Krachi East - Dambai		
Use of goods and services				21,000
Objective	410201	Improve decentralised planning		21,000
Program	92001	Management and Administration		21,000
Sub-Program	92001002	SP2: Finance		21,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210122 Value Books				15,000
2210509 Other Travel and Transportation				3,000
2210510 Other Night allowances				3,000
Total Cost Centre				21,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70980	Education n.e.c		
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1105200	Krachi East - Dambai		
Use of goods and services				3,500
Objective	410201	Improve decentralised planning		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				2,000
Total Cost Centre				3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,051,963
Function Code	70921	Lower-secondary education				
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Oti				
Location Code	1105200	Krachi East - Dambai				

Use of goods and services						10,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000

Other expense						78,248
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				78,248
Program	92002	Social Services Delivery				78,248
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				78,248

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	78,248
Miscellaneous other expense						78,248
2821009 Donations						10,000
2821010 Contributions						10,000
2821011 Tuition Fees						43,248
2821022 National Awards						15,000

Non Financial Assets						963,714
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				963,714
Program	92002	Social Services Delivery				963,714
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				963,714
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	638,386

Fixed assets						638,386
3111103 Bungalows/Flats						157,849
3111205 School Buildings						480,538
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	325,328

Fixed assets						325,328
3111205 School Buildings						325,328

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			47,000
Function Code	70921	Lower-secondary education				
Organisation	1330302003	Krachi East District - Dambai_Education, Youth and Sports_Education_Junior High_Oti				
Location Code	1105200	Krachi East - Dambai				

Non Financial Assets						47,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				47,000
Program	92002	Social Services Delivery				47,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				47,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	47,000

Fixed assets						47,000
3111205 School Buildings						47,000

Total Cost Centre						1,098,963
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	280,232
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105200	Krachi East - Dambai		

Compensation of employees [GFS]				280,231
Objective	000000	Compensation of Employees		280,231
Program	92002	Social Services Delivery		280,231
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		280,231
Operation	000000		0.0 0.0 0.0	280,231

Wages and salaries [GFS]				247,992
2111001	Established Post			247,992
Social contributions [GFS]				32,239
2121001	13 Percent SSF Contribution			32,239

Use of goods and services				1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	92002	Social Services Delivery		1
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,500
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				6,500
Objective	130201	17.1 strengthen domestic resource mob.		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210509	Other Travel and Transportation			2,500
2210510	Other Night allowances			4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	821,200
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				511,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		511,200
Program	92002	Social Services Delivery		511,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		511,200
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	511,200

Use of goods and services				511,200
2210205	Sanitation Charges			511,200

Non Financial Assets				310,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113102	Sewers			60,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3113110	Water Systems			250,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	102,427
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				102,427
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		102,427
Program	92002	Social Services Delivery		102,427
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		102,427
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	102,427

Use of goods and services				102,427
2210709	Seminars/Conferences/Workshops - Domestic			102,427

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>		
Function Code	70740	Public health services								30,000		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti										
Location Code	1105200	Krachi East - Dambai										
Non Financial Assets										30,000		
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.								30,000		
Program	92002	Social Services Delivery								30,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								30,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	30,000	
Fixed assets										30,000		
3111206 Slaughter House										30,000		
Total Cost Centre										1,240,359		

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		
Function Code	70731	General hospital services (IS)								3,500		
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Oti										
Location Code	1105200	Krachi East - Dambai										
Use of goods and services										3,500		
Objective	410201	Improve decentralised planning								3,500		
Program	92002	Social Services Delivery								3,500		
Sub-Program	92002002	SP2.2 Public Health Services and management								3,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	3,500	
Use of goods and services										3,500		
2210509 Other Travel and Transportation										1,500		
2210510 Other Night allowances										2,000		

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70731	General hospital services (IS)								550,373		
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Oti										
Location Code	1105200	Krachi East - Dambai										
Use of goods and services										63,248		
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								63,248		
Program	92002	Social Services Delivery								63,248		
Sub-Program	92002002	SP2.2 Public Health Services and management								63,248		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria						1.0	1.0	1.0	43,248	
Use of goods and services										43,248		
2210711 Public Education and Sensitization										43,248		
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	20,000	
Use of goods and services										20,000		
2210711 Public Education and Sensitization										20,000		
Non Financial Assets										487,125		
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								487,125		
Program	92002	Social Services Delivery								487,125		
Sub-Program	92002002	SP2.2 Public Health Services and management								487,125		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	487,125	
Fixed assets										487,125		
3111201 Hospitals										300,000		
3111207 Health Centres										187,125		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			227,000
Function Code	70731	General hospital services (IS)				
Organisation	1330403001	Krachi East District - Dambai_Health_Hospital services_Oti				
Location Code	1105200	Krachi East - Dambai				

Non Financial Assets 227,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				227,000
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Program	92002	Social Services Delivery				227,000
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Sub-Program	92002002	SP2.2 Public Health Services and management				227,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000
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Fixed assets						150,000
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Project	3112211	Office Equipment				150,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	77,000
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Fixed assets						77,000
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3111207	Health Centres					77,000
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Total Cost Centre 780,873

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			425,490
Function Code	70421	Agriculture cs				
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti				
Location Code	1105200	Krachi East - Dambai				

Compensation of employees [GFS] 381,415

Objective	000000	Compensation of Employees				381,415
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Program	92004	Economic Development				381,415
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				381,415
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Operation	000000		0.0	0.0	0.0	381,415
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Wages and salaries [GFS]						337,536
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2111001	Established Post					337,536
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Social contributions [GFS]						43,880
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2121001	13 Percent SSF Contribution					43,880
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Use of goods and services 44,074

Objective	130201	17.1 strengthen domestic resource mob.				1
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Program	92004	Economic Development				1
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				1
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1
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Use of goods and services						1
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2210101	Printed Material and Stationery					1
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Objective	240701	8.2 Achieve higher economic pdvity				27,568
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Program	92004	Economic Development				27,568
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				27,568
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,853
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Use of goods and services						7,853
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2210701	Training Materials					7,853
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	14,715
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Use of goods and services						14,715
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2210709	Seminars/Conferences/Workshops - Domestic					14,715
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2211201	Field Operations					5,000
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Objective	410201	11 Improve decentralised planning				16,506
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Program	92004	Economic Development				16,506
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				16,506
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,506
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Use of goods and services						16,506
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2210102	Office Facilities, Supplies and Accessories					4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2211201	Field Operations	3,506

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	3,000
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105200	Krachi East - Dambai	

Use of goods and services 3,000

Objective	410201	Improve decentralised planning	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services	3,000	
2210509	Other Travel and Transportation	1,500
2210510	Other Night allowances	1,500

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	160,000
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105200	Krachi East - Dambai	

Use of goods and services 160,000

Objective	240701	8.2 Achieve higher economic pdvty	160,000
Program	92004	Economic Development	160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000

Use of goods and services	60,000		
2210902	Official Celebrations	60,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	100,000

Use of goods and services	100,000	
2211201	Field Operations	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70421	Agriculture cs	959,320
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105200	Krachi East - Dambai	

Use of goods and services 959,320

Objective	240701	8.2 Achieve higher economic pdvty	959,320
Program	92004	Economic Development	959,320
Sub-Program	92004001	SP4.1 Agricultural Services and Management	959,320
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	959,320

Use of goods and services	959,320	
2211201	Field Operations	959,320

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	199,391
Organisation	133060001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105200	Krachi East - Dambai	

Use of goods and services 179,391

Objective	240701	8.2 Achieve higher economic pdvty	179,391
Program	92004	Economic Development	179,391
Sub-Program	92004001	SP4.1 Agricultural Services and Management	179,391
Operation	910301	910301 - Extension Services	179,391

Use of goods and services	179,391	
2210709	Seminars/Conferences/Workshops - Domestic	179,391

Objective	410201	Improve decentralised planning	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

Use of goods and services	40,000	
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

Other expense 20,000

Objective	410201	Improve decentralised planning	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Miscellaneous other expense	20,000	
2821010	Contributions	20,000

Total Cost Centre 1,747,200

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 30,458
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti							
Location Code	1105200	Krachi East - Dambai							

Compensation of employees [GFS]									18,591
Objective	000000	Compensation of Employees							18,591
Program	92003	Infrastructure Delivery and Management							18,591
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							18,591
Operation	000000				0.0	0.0	0.0		18,591

Wages and salaries [GFS]									16,452
2111001	Established Post								16,452
Social contributions [GFS]									2,139
2121001	13 Percent SSF Contribution								2,139

Use of goods and services									11,868
Objective	410201	Improve decentralised planning							11,868
Program	92003	Infrastructure Delivery and Management							11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		11,868

Use of goods and services									11,868
2210102	Office Facilities, Supplies and Accessories								4,000
2210505	Running Cost - Official Vehicles								4,868
2210708	Refreshments								3,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Oti							
Location Code	1105200	Krachi East - Dambai							

Use of goods and services									3,000
Objective	410201	Improve decentralised planning							3,000
Program	92003	Infrastructure Delivery and Management							3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							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
2210509	Other Travel and Transportation								1,500
2210510	Other Night allowances								1,500

Total Cost Centre 33,458

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						1
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti							
Location Code	1105200	Krachi East - Dambai							

Use of goods and services										1
Objective	130201	17.1 strengthen domestic resource mob.								1
Program	02003	Infrastructure Delivery and Management								1
Sub-Program	02003002	SP3.2 Physical and Spatial Planning								1
Operation	010103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					1

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

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						215,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti							
Location Code	1105200	Krachi East - Dambai							

Use of goods and services										215,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								215,000
Program	02003	Infrastructure Delivery and Management								215,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning								215,000
Operation	011001	911001 - Land acquisition and registration	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210801 Local Consultants Fees										30,000
Operation	011002	911002 - Land use and Spatial planning	1.0	1.0	1.0					115,000

Use of goods and services										115,000
2210802 External Consultants Fees										50,000
2210908 Property Valuation Expenses										65,000
Operation	011003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					70,000

Use of goods and services										70,000
2210711 Public Education and Sensitization										70,000

Total Cost Centre 215,001

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						148,443
Function Code	70620	Community Development							
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti							
Location Code	1105200	Krachi East - Dambai							

Compensation of employees [GFS]										132,739
Objective	000000	Compensation of Employees								132,739
Program	02002	Social Services Delivery								132,739
Sub-Program	02002005	SP2.5 Social Welfare and community services								132,739
Operation	000000		0.0	0.0	0.0					132,739

Wages and salaries [GFS]										117,468
2111001 Established Post										117,468
Social contributions [GFS]										15,271
2121001 13 Percent SSF Contribution										15,271

Use of goods and services										15,704
Objective	130201	17.1 strengthen domestic resource mob.								1
Program	02002	Social Services Delivery								1
Sub-Program	02002005	SP2.5 Social Welfare and community services								1
Operation	010103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					1

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

Objective	410201	11.3 Improve decentralised planning								3,218
Program	02002	Social Services Delivery								3,218
Sub-Program	02002002	SP2.2 Public Health Services and management								3,218
Operation	010101	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

Objective	020101	11.3 Impl. appropriate Social Protection Sys. & measures								12,485
Program	02002	Social Services Delivery								12,485
Sub-Program	00000000									5,043

Operation	010605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0					5,043
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Use of goods and services										5,043
2210711 Public Education and Sensitization										5,043
Sub-Program	02002005	SP2.5 Social Welfare and community services								7,442

Operation	010604	910604 - Child right promotion and protection	1.0	1.0	1.0					7,442
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Use of goods and services										7,442
2210711 Public Education and Sensitization										7,442

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000	
Function Code	70620	Community Development			
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Oti			
Location Code	1105200	Krachi East - Dambai			

Use of goods and services				3,000
Objective	410201	Improve decentralised planning		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		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
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				1,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	373,416
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				185,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		185,000
Program	92002	Social Services Delivery		185,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		185,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	185,000

Use of goods and services				185,000
2210120 Purchase of Petty Tools/Implements				185,000

Other expense

Other expense				188,416
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		188,416
Program	92002	Social Services Delivery		188,416
Sub-Program	92002005	SP2.5 Social Welfare and community services		188,416
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	188,416

Miscellaneous other expense				188,416
2821009 Donations				103,416
2821010 Contributions				85,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				70,000
Objective	410201	Improve decentralised planning		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
2210102 Office Facilities, Supplies and Accessories				5,000

Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	56,000
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Use of goods and services				56,000
2210103 Refreshment Items				21,000
2210511 Local travel cost				35,000

Total Cost Centre

594,859

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 230,344
Function Code	70610	Housing development	
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti	
Location Code	1105200	Krachi East - Dambai	

			230,344
Compensation of employees [GFS]			230,344
Objective	000000	Compensation of Employees	230,344
Program	92003	Infrastructure Delivery and Management	230,344
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	230,344
Operation	000000	0.0 0.0 0.0	230,344

Wages and salaries [GFS]		203,844
2111001	Established Post	203,844
Social contributions [GFS]		26,500
2121001	13 Percent SSF Contribution	26,500
Total Cost Centre		230,344

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 19,576
Function Code	70610	Housing development	
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti	
Location Code	1105200	Krachi East - Dambai	

			Use of goods and services	19,576
Objective	410201	Improve decentralised planning		19,576
Program	92003	Infrastructure Delivery and Management		19,576
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,576
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,576

Use of goods and services		19,576
2210102	Office Facilities, Supplies and Accessories	12,000
2211201	Field Operations	7,576

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 141,000
Function Code	70610	Housing development	
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti	
Location Code	1105200	Krachi East - Dambai	

			Use of goods and services	5,000
Objective	410201	Improve decentralised planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210509	Other Travel and Transportation	2,000
2210510	Other Night allowances	3,000

			Non Financial Assets	136,000
Objective	410201	Improve decentralised planning		136,000
Program	92003	Infrastructure Delivery and Management		136,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		136,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,000

Fixed assets		136,000
3111304	Markets	136,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000

Non Financial Assets				20,000
Objective	410201	Improve decentralised planning		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>	390,000
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti		
Location Code	1105200	Krachi East - Dambai		

Non Financial Assets				390,000
Objective	410201	Improve decentralised planning		390,000
Program	92003	Infrastructure Delivery and Management		390,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000

Fixed assets				390,000
3111304 Markets				390,000
Total Cost Centre				620,576

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105200	Krachi East - Dambai		

Use of goods and services				1
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	92003	Infrastructure Delivery and Management		1
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,325
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105200	Krachi East - Dambai		

Non Financial Assets				55,325
Objective	390202	11.2 Improve transport and road safety		55,325
Program	92003	Infrastructure Delivery and Management		55,325
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,325
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,325

Fixed assets				55,325
3111308 Feeder Roads				55,325

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	GOG	<i>Total By Fund Source</i>	444,906
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105200	Krachi East - Dambai		

Non Financial Assets				444,906
Objective	390202	11.2 Improve transport and road safety		444,906
Program	92003	Infrastructure Delivery and Management		444,906
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		444,906
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	444,906

Fixed assets				444,906
3111308 Feeder Roads				444,906

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								20,000		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads__Oti										
Location Code	1105200	Krachi East - Dambai										
										Non Financial Assets		
										20,000		
Objective	390202	11.2 Improve transport and road safety										
										20,000		
Program	92003	Infrastructure Delivery and Management										
										20,000		
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management										
										20,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	20,000	
Fixed assets										20,000		
3111304 Markets										20,000		
										Total Cost Centre		
										520,232		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70411	General Commercial & economic affairs (CS)								25,000		
Organisation	1331102001	Krachi East District - Dambai_Trade, Industry and Tourism_Trade__Oti										
Location Code	1105200	Krachi East - Dambai										
										Use of goods and services		
										25,000		
Objective	140602	9.3 Incrs access of SMEs to fin. serv										
										25,000		
Program	92004	Economic Development										
										25,000		
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services										
										25,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	25,000	
Use of goods and services										25,000		
2210910 Trade Promotion / Publicity										25,000		
										Total Cost Centre		
										25,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c								120,000	
Organisation	1331500001	Krachi East District - Dambai_Disaster Prevention_Oti									
Location Code	1105200	Krachi East - Dambai									
Use of goods and services										120,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards								120,000	
Program	92005	Environmental Management								120,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management								120,000	
Operation	910701	910701 - Disaster management								120,000	
										1.0	
										1.0	
										1.0	
Use of goods and services										120,000	
2210909 Operational Enhancement Expenses										70,000	
2211203 Emergency Works										50,000	
Total Cost Centre										120,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14010	UDG								<i>Total By Fund Source</i>	
Function Code	70451	Road transport								75,000	
Organisation	1331600001	Krachi East District - Dambai_Urban Roads_Oti									
Location Code	1105200	Krachi East - Dambai									
Non Financial Assets										75,000	
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								75,000	
										1.0	
										1.0	
										1.0	
Fixed assets										75,000	
3111309 Urban Roads										75,000	
Total Cost Centre										75,000	
Total Vote										10,488,157	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Equip	I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Capex		Goods/Service	Capex	Total IGR	Statutory	Capex	ABFA	Others	Goods	
Krachi East District - Demba	1,799,913	2,237,645	6,560,011	229,539	314,461	136,000	680,000	0	0	0	1,365,753	1,596,377	2,474,130	10,886,157
Management and Administration	756,894	913,724	686,889	237,206	229,539	286,961	516,500	0	0	0	34,615	274,471	399,087	3,182,793
SP1: General Administration	756,894	387,723	686,889	1,832,205	139,539	265,961	405,500	0	0	0	0	274,471	274,471	2,512,177
SP2: Finance	0	110,001	0	110,001	0	21,000	21,000	0	0	0	0	0	0	131,001
SP3: Human Resource	0	80,000	0	80,000	10,000	0	10,000	0	0	0	34,615	0	34,615	124,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	335,000	0	335,000	80,000	0	80,000	0	0	0	0	0	0	415,000
Social Services Delivery	412,970	678,401	1,760,839	2,852,210	0	16,500	16,500	0	0	0	172,427	304,000	476,427	3,718,533
SP2.1 Education, youth & sports and Library services	0	5,043	0	5,043	0	0	0	0	0	0	0	0	0	5,043
SP2.2 Public Health Services and management	0	66,466	487,125	553,590	0	6,500	6,500	0	0	0	5,000	227,000	232,000	792,690
SP2.3 Environmental Health and sanitation Services	280,231	511,201	310,000	1,101,522	0	6,500	6,500	0	0	0	102,427	30,000	132,427	1,340,359
SP2.5 Social Welfare and community services	132,739	7,443	0	140,182	0	0	0	0	0	0	65,000	0	65,000	578,598
Infrastructure Delivery and Management	248,834	296,446	75,325	620,705	0	8,000	136,000	144,000	0	0	0	929,966	929,966	1,694,611
SP3.1 Urban Roads and Transport services	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
SP3.2 Physical and Spatial Planning	18,891	26,869	0	245,659	0	3,000	3,000	0	0	0	0	0	0	248,459
SP3.3 Public Works, rural housing and water management	230,344	68,577	75,325	375,246	0	5,000	136,000	141,000	0	0	0	854,966	854,966	1,371,152
Economic Development	381,415	228,074	0	610,490	0	3,000	3,000	0	0	0	1,158,711	0	1,158,711	1,772,200
SP4.1 Agricultural Services and Management	381,415	204,074	0	585,490	0	3,000	3,000	0	0	0	1,158,711	0	1,158,711	1,747,200
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Environmental Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000