



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KADJEBI DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	4
3. MISSION.....	4
4. GOALS	4
5. CORE FUNCTIONS.....	4
6. DISTRICT ECONOMY	6
a. AGRICULTURE	6
b. MARKET CENTERS	7
e. HEALTH	8
f. WATER AND SANITATION.....	8
7. KEY ACHIEVEMENTS IN 2020	8
8. REVENUE AND EXPENDITURE PERFORMANCE.....	9
a. REVENUE	9
c. EXPENDITURE PERFORMANCE.....	11
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	13
2. POLICY OUTCOME INDICATORS AND TARGETS	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16
SUB-PROGRAMME 1.1 General Administration	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	24
SUB-PROGRAMME 1.4 Legislative Oversight.....	26
SUB-PROGRAMME 1.5 Human Resource Management.....	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	32
SUB-PROGRAMME 2.2 Infrastructure Development	35
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	38
SUB-PROGRAMME 3.1 Education and Youth Development.....	40
SUB-PROGRAMME 3.2 Health Delivery	43
SUB-PROGRAMME 3.3 Social Welfare and Community Development	46

PROGRAMME 4: ECONOMIC DEVELOPMENT	49
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	51
SUB-PROGRAMME 4.2 Agricultural Development	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	56
SUB-PROGRAMME 5.1 Disaster Prevention and Management	57
PART C: FINANCIAL INFORMATION	59

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Kadjebi District was created as an Assembly by legislative Instrument (L.I.) 1465 in 1989 with Kadjebi as the district capital. It is located in the south of the northern belt of the Volta Region of Ghana and forms part of the five northern districts of the region. The total land area is 949km square

1.2 POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 59,303. This is made up of 29,951 (50.5%) males and 29,317 (49.5%) females. The population growth rate of the district stands at 4.9% and this is considered too high compared with the growth rate of 2.7% for the nation.

2. VISION

To become a highly qualified socio-economic service provider that creates wealth and opportunities for human and natural resources development in Ghana

3. MISSION

To improve the quality of life of the people in partnership with major stakeholders through the provision of basic social services and the promotion of sustainable resource development within the context of governance.

4. GOALS

The development goal of the Kadjebi District Assembly is to improve on the socio-economic well-being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance.

5. CORE FUNCTIONS

The core functions of the Kadjebi District Assembly 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.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

The district is predominantly an agrarian economy. There are large tracts of arable land for the cultivation of crops like cassava, yams, rice, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of free high breed varieties, insecticides and construction of road infrastructure. Available statistics from the 2010 population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture

b. MARKET CENTERS

Marketing of agriculture produce either at the farm gate or in the market place is an essential part of the whole agriculture production process. These market centers, where agriculture produce is sold, exist in the district

Table 1: Market Centres and Days

Market Centres	Market Days
Dodo-Amanfrom	Thursdays
Kadjebi	Tuesdays & Fridays
Ahamansu	Mondays
Poase-Cement	Wednesdays
Pampawie	Wednesdays
Pepesu	Fridays
Dapaa	Thursdays
Wawaso	Fridays
Dzindzinsu	Saturday

The Dodo-Amanfrom, market is the busiest and is followed by Kadjebi, Ahamansu and Poase-Cement respectively. The others are minor markets Large stocks of farm produce are bought by traders from within and outside the district and transported to Accra, Ho, Akatsi and other towns for sale.

c. ROAD NETWORK

Kadjebi District has a total of 290kms of access roads, a quarter of this number is tarred and the rest are not but are routinely maintained. The poor road conditions have resulted in the transportation of food by head portage in most parts of the District. Furthermore, the transport of agriculture produce by head portage is expensive. It is therefore restricted to goods of small quantities that could be transported at a time. This result in to high post-harvest loses and encourages farmers to further reduce the size of their holdings

d. EDUCATION

The Kadjebi District Assembly is endowed with schools providing education up to Senior High School

Table 2: School levels in the District

SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	71	21	92
Primary	69	20	89
Junior High Secondary	46	12	58
Senior High	3	0	3

e. HEALTH

There are Twenty-Five (25) health facilities in the district, consisting of:

- One Hospital (mission),
- Five Health Centres,
- Eighteen CHPS zones
- One Private maternity home

f. WATER AND SANITATION

The Kadjebi District has a water coverage of 77% of households dispose of Solid Waste at public dumps while 30.5% of households dump solid waste indiscriminately. The survey also reveals that 52.6% of households use the pit latrine, 17.6% of households use the public toilet while 16.1% of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitary conditions in the communities

7. KEY ACHIEVEMENTS IN 2020

The mandate of the Kadjebi District Assembly as expressed in the Local Governance Act 2016, Act 936 has resulted in a number of achievement:

- Rehabilitation of Kadjebi Community Library (Completed and from DACF)
- Construction of 1No. 3-unit classroom block at Kadjebi D.A Primary B (completed and from DACF)

- Construction of 1No. 3-Unit Classroom Block at Kadjebi E.P JHS (Completed and from DACF-RFG)
- Construction of Fire/Ambulance Bay (completed and from DDF)
- Completion of ward I and II (Complete and from DACF-RFG)
- Spot improvement of 0.7km EP JHS to RC School road (Complete and from DACF-RFG)
- Nursing and distribution of 30,000 oil palm seedling to 590 farmers in the district

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	32,000.00	47,086.96	32,000.00	53,651.03	50,000.00	36,362.00	72.7
Fees	130,200.00	96,415.00	130,200.00	128,905.83	143,220.00	67,993.00	47.5
Fines	1,000.00	1,020.00	1,500.00	9,003.00	5,000.00	5,712.00	114.2
Licenses	45,890.00	38,480.20	83,752.00	36,384.40	60,000.00	22,553.00	37.6
Land	60,000.00	7,986.10	44,000.00	13,519.50	15,000.00	25,821.00	172.1
Rent	5,000.00	2,560.00	26,848.00	6,236.00	26,000.00	22,380.00	86.1
Investment	110,000.00	13,000.00	3,000.00	-	3,000.00	-	-
Miscellaneous	2,000.00	1,460.00	0.00	-	-	-	-
Total	386,090.00	208,008.26	321,300.00	247,699.76	302,220.00	180,821.00	59.8

b. REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	386,090.00	208,008.26	321,300.00	247,699.76	302,220.00	180,821.00	59.83
Compensation transfer	1,567,780.00	1,437,131.65	1,380,457.05	1,380,458.01	1,270,123.06	846,748.67	66.67
Goods and Services transfer	60,966.66	147,646.01	55,486.37	7,632.85	71,323.72	46,646.20	65.40
Assets Transfer	-	-	-	-	-	-	-
DACF	3,075,722.00	1,409,102.17	4,153,240.67	1,747,654.50	4,038,890.64	899,888.28	22.28
School Feeding	-	-	-	-	-	-	-
DDF	486,838.00	366,186.00	785,120.07	692,369.91	744,420.33	542,047.08	72.81
UDG							
MP-DACF	230,679.15	312,132.16	627,356.69	328,635.60	583,141.88	254,092.00	43.57
DACF PWD	62,769.84	258,071.32	400,000.00	202,669.77	400,000.00	260,827.90	65.21
UNICEF/WV	171,282.00	31,645.97	171,282.00	116,196.00	162,000.00	0.00	0.00
CIDA	72,784.03	72,784.03	151,541.00	151,541.21	162,712.58	113,898.81	70.00
Ghana Gas (Energy Fund)	-	-	-	-	150,000.00	150,000.00	100.00
TOTAL	6,114,911.68	4,242,707.57	8,566,669.42	4,874,857.61	8,101,097.62	3,471,489.94	42.85

c. EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,567,780.00	1,437,131.65	1,512,238	1,447,823.30	1,298,323.06	853,038.93	65.7
Goods and Services	2,179,532.53	1,198,405.70	2,571,212.78	1,521,883.95	2,955,917.34	1,710,178.49	57.86
Assets	2,367,599.15	1,498,016.68	3,753,626.00	1,418,648.91	3,876,857.22	1,058,962.67	27.3
Total	6,114,911.68	4,133,554.03	7,837,076.78	4,388,356.16	8,101,097.62	3,622,180.09	44.7

d. 2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2020	Actual (Aug) GH¢	2021	2022	2023	2024
	Budget GH¢		GH¢	GH¢	GH¢	GH¢
IGF	302,220.00	180,821.00	306,000.00	321,300.00	337,365.00	354,233.25
Compensation Transfer	1,270,123.06	846,748.67	1,568,876.88	1,647,320.72	1,729,686.76	1,816,171.10
Goods and Services Transfer	71,323.72	46,646.20	79,823.00	83,814.15	88,004.86	92,405.10
World Bank	216,265.41	150,000.00	100,000.00	105,000.00	110,250.00	115,762.50
DACF	4,038,890.64	899,888.28	3,557,876.00	3,735,769.80	3,922,558.29	4,118,686.20
DACF-RFG	744,420.33	176,520.00	1,181,803.00	1,240,893.15	1,302,937.81	1,368,084.70
MP CF	583,141.88	542,047.08	400,000.00	420,000.00	441,000.00	463,050.00

UNICEF/WV	162,000.00	254,092.00	172,000.00	180,600.00	189,630.00	199,111.50
CIDA	162,712.58	260,827.90	124,634.00	130,865.70	137,408.99	144,279.43
PWD CF	400,000.00	0	400,000.00	420,000.00	441,000.00	463,050.00
Ghana Gas	150,000.00	113,898.81	0	-	-	-
TOTAL	8,101,097.62	3,471,489.94	7,891,012.88	8,285,563.52	8,699,841.71	9,134,833.78

e. 2021 EXPENDITURE PROJECTIONS – ALL SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GH¢	GOODS & SERVICE GH¢	CAPITAL EXPENDITURE GH¢	TOTAL GH¢
Management and Administration	960,413.48	967,233.00	0	1,927,646.48
Infrastructure delivery and Management	161,269.11	315,380.00	1,007,962	1,484,611.11
Social Services Delivery	108,119.33	995,632.00	2,211,929.00	3,315,680.33
Economic Development	368,574.96	397,500.00	302,000.00	1,068,074.96
Environment and Sanitation management	0	65,000.00	30,000.00	95,000.00
TOTAL	1,598,376.88	2,740,745.00	3,551,891.00	7,891,012.88

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	155,000.00
	Deepen political and administrative decentralization	742,233.00
	Ensure free, equitable and quality education for all by 2030	1,727,098.5
SOCIAL DEVELOPMENT	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	651,533.7
SOCIAL DEVELOPMENT CONT'D	Eradicate forced labour and end slavery	30,503.00
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghana citizenship	405,200.00
ECONOMIC	Mobilize additional financial resources for development	40,000.00
ECONOMIC	Improve business financing	362,000.00
ECONOMIC	Improve production efficiency and yield	297,500.00

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Facilitate sustainable and resilient infrastructure development	1,108,473.60
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop efficient land administration and management system	264,868.00
DISASTER MANAGEMENT	Reduced vulnerability to climate-related events and disasters	95,000.00
WATER AND SANITATION	Support and strengthen communities in water and sanitation management	413,226.30
	Compensation of employees	1,598,376.9

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Improve financial management	% rate of IGF collection	100	77.09	100	59.83	100	100
Water and sanitation improved	No. Boreholes drilled/repaired	20	15	20	20	2021	30
Teaching and learning enhanced	BECE Performance (% passed)	42	42	60	Not yet	2021	65
	Number of school building constructed	1	1	4	3	2021	5
Improved environmental sanitation	% increase in sanitation coverage (ODF)	59.70	31.8	74.6	10.3	2021	30
Agricultural Development	No. of tubers of market-oriented ginger (Peruvian variety) introduced	-	-	-	-	2021	100,000
	% increase in Rice production	6	9	10	9.4	2021	9
Improved transport infrastructure services	Kilometers of roads reshaped	10	20	60	15	2021	20
Improved local participation in governance	No. of Town Hall meetings held	4	4	4	2	2021	4
Access to Health Services improved	No. of functional CHPS compounds constructed	1	1	1	1	2021	6

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils.

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 Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- 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; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- 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-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kadjebi Town Council, Ahamansu, Dodo Amanfrom, Dodi, Amanta and Asato Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 56 will carry out its implementation (54 are on GoG pay-roll and 2 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Kadjebi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this sub- programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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			
		2019		2020		Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4	4

Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	4	6	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC) organized	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	3	4	4	4	4
Compliance with Procurement procedure	Procurement Plan approved by Number of Entity Tender Committee meetings	30 th Novemb er	27 th Novemb er	30 th Novemb er		30 th Novemb er	30 th Novemb er	30 th Novemb er	30 th Novemb er
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	2	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DDF (RFG) and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation
- Under staffing of the revenue unit

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	14 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
IGF Mobilisation enhanced	% rate of IGF collection	77.09	59.83	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

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 and budget units as well as the expanded DPCU. Funds to carry out this sub-programme include IGF, DACF, GOG and DDF (RFG). 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 inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 6 officers comprising of 4 Budget Analysts/Officers and 2 Planning Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 th Sept.	30 th September	30 th September	30 th September	30 th September	30 th September

Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	0	1	1	1	1	1
	Number of area council supplied with office equipment	0	0	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district.

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 sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a staff strength of 1 officer with the rank of Human Resource Manager. Funds to deliver the human resource sub-programme includes IGF, DACF, GOG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2021
Capacity of staff built	No. of staff trained	96	99	120	120	120	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	4	3	4	4	4
Salary Administration	Monthly validation of ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-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 District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when land is being acquired
- Responsible for physical/spatial planning of land
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains

- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 7 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF (Responsiveness Factor Grant) 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
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest
- Undertake street naming, numbering of house and related issues.

The organizational units that would be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, the physical planner overseeing the district has not step his foot in Kadjebi after his assumption of duty. So the department is dormant.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. 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 man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Base Maps and Local Plans prepared	Number of communities with base maps	1	1	1	1	1	1
	Number of communities with local plans	1	1	1	1	1	1
Streets Named and Properties Addressed	Number of communities' streets named	1	1	2	2	3	3
Statutory meetings convened	Number of meetings organized	3	2	3	3	3	3
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	1	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Data collection (Property valuation)	
Statutory planning committee meeting organized	
Create public awareness on development control	
Parks and gardens operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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 sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG pay-roll). Funding for this sub-programme is mainly DDF (RFG), DACF, GoG and IGF.

Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and

maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20	15	20	20	20	20
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100		200	200
	Number of boreholes drilled / repaired	20	20	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of District Police Headquarters (Ground floor, Phase 1)
Manpower and skill development (Actors in water management)	Repair and maintenance of 20No. boreholes
Update District water facilities database and undertake regular monitoring of water facilities	Spot improvement of 20Km feeder roads
Internal Management of the Organisation	Maintenance of streetlight in the district
Procurement Of Office Equipment And Logistics	Renovation of Budget, Planning and 2 other Officers Bungalows
	Renovation of fence wall and provision of Security post at the Residency
	Electrical fencing and provision of CCTV cameras at the DCE's Residence

	Construction of fence wall at the DCD's Bungalow
	Rehabilitation of District Assembly Hall Block
	Procurement Of Office furniture
	Installation of intercom in Assembly offices

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
- 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. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kadjebi District, 902 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education and 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 District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- 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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	3	6	2	2	2

Sports and Culture programmes Organized	Number of Sports Programme organized	2	1	2	2	2	2
JHS Students Supported to attend STMIE Programme	Number of Students supported	15	-	20	30	30	30
Mock exam for Final Year JHS students Organized	Number of Mock exam Organized	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 to teaching and learning delivery (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room and provision of furniture to the classrooms at Okanta
Development of youth, sports and culture	Construction of 3-unit classroom block at Ampeyoo
Official / National Celebrations	Construction of 1No. 6-unit classroom block, office and store at D/A Primary School Kosamba
Manpower And Skills Development (scholarship and Bursary)	Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room at KASEC Model School (JHS)
	Construction of 1No. 3 Unit Classroom Block, Library, Headmaster's Office and Staff Common Room at Ahamansu E.P JHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate

- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and Donor partners (UNICEF and World Vision). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 20 officers

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of functional new Health centres constructed	2	-	2	2	2	2
	No. of health facilities renovated	-	1	1	2	2	2
Sanitation improved	% increase in sanitation coverage (ODF)	31.8	10.3	30	30	30	30
	Number of clean up exercise organized	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management Public Health services (Covid-19 preventive activities)
Maintenance of Cesspit Emtier
Liquid waste management (Fumigation)
Solid waste management (Landfill Sites management, SIP)

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.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

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 the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Mass Education Officer, 1 Social Welfare Officer.

Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Increased access to social intervention programmes	No. of PWD beneficiaries	80	85	100	120	120	120
	Number of LEAP beneficiaries	6544	6544	6544	7000	7000	7000
Child Rights improved	No. of child maintenance cases reported and resolved	9	4	10	9	8	7
	No. of sensitization activities held	11	2	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
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. 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 business advisory center in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 15 staff from the Department of Agriculture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

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. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites, promote local festivals in the district and, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer (from the revenue unit of the Assembly). Funds would be sourced from Donor

partners and DACF to execute this sub-programme of which community members are the main beneficiary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs trained	No. of individuals trained on soup making	25	40	40	45	50	50
	No. of individuals trained on boutique tie and dye making	25	40	45	50	50	60
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	35	20	30	40	40
Tourist sites developed	No. of sites developed	0	0	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
Promotion of Small, Medium and Large scale enterprise	Rehabilitation of Papase market (Phase 11)
Development and promotion of Tourism potentials	Renovation of Poase Cement Market
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 16 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of palm/ginger seedlings nursed	30,000	1,100	100,000	100,000	100,000	100,000
	Number of farmers benefited	590	1	100	100	100	100
Demonstration field established	Number of fields established	2	1	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
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Ginger and rice; support Planting for food and Jobs)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department (NADMO) will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations, assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and, formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster affected individuals supported	No. of Individuals supported	1	10	10	15	18	20
Training for Disaster volunteers organized	No. of volunteers trained	30	40	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	4	4	10	10	10	10

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	Planting of trees
Disaster Prevention and Management	Renovation of NADMO office Building

PART C: FINANCIAL INFORMATION

Oti		Kajebi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,598,377		
150200	3.2 Improve business financing	0	357,976		
160101	17.3 Mobiliz additl financial res for dev cties from multiple surces	0	40,000		
160201	Improve production efficiency and yield	0	297,500		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,291,463		
280101	Develop efficient land administration and management system	0	264,868		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	95,000		
410101	Deepen political and administrative decentralisation	0	742,233		
410201	Improve decentralised planning	0	155,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,103,868		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	651,534		
570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	413,226		
590101	8.7 Eradicate forced labour & end slavery	0	30,503		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	405,200		
Grand Total ¢		0	8,446,748	-8,446,748	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
125 02 00 001 20	8,397,747.88	0.00	0.00	-8,397,747.88
Finance, ,				
Objective 160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,140,747.88	0.00	0.00	-8,140,747.88
1331001 Central Government - GOG Paid Salaries	1,568,876.88	0.00	0.00	-1,568,876.88
1331002 DACF - Assembly	3,957,876.00	0.00	0.00	-3,957,876.00
1331003 DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	396,634.00	0.00	0.00	-396,634.00
1331009 Goods and Services- Decentralised Department	79,823.00	0.00	0.00	-79,823.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,691,679.00	0.00	0.00	-1,691,679.00
Property income [GFS]	42,000.00	0.00	0.00	-42,000.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	-4,000.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	-20,000.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1412024 Unassessed Rate	7,000.00	0.00	0.00	-7,000.00
1415008 Investment Income	5,000.00	0.00	0.00	-5,000.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	-3,000.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	-2,000.00
Sales of goods and services	205,000.00	0.00	0.00	-205,000.00
1422001 Pito / Palm Wine Sellers Tapers	700.00	0.00	0.00	-700.00
1422002 Herbalist License	110.00	0.00	0.00	-110.00
1422003 Hawkers License	1,600.00	0.00	0.00	-1,600.00
1422004 Pet License	55.00	0.00	0.00	-55.00
1422005 Chop Bar Restaurants	7,000.00	0.00	0.00	-7,000.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	-300.00
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009 Bakers License	500.00	0.00	0.00	-500.00
1422010 Bicycle License	5,835.00	0.00	0.00	-5,835.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	-6,000.00
1422012 Kiosk License	6,000.00	0.00	0.00	-6,000.00
1422015 Fuel Dealers	5,600.00	0.00	0.00	-5,600.00
1422016 Lotto Operators	100.00	0.00	0.00	-100.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	-800.00
1422019 Sawmills	10,000.00	0.00	0.00	-10,000.00
1422023 Communication Centre	200.00	0.00	0.00	-200.00
1422026 Maternity Home /Clinics	50.00	0.00	0.00	-50.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	-500.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422033 Stores	6,000.00	0.00	0.00	-6,000.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	-500.00
1422040 Bill Boards	200.00	0.00	0.00	-200.00
1422044 Financial Institutions	1,800.00	0.00	0.00	-1,800.00
1422045 Commercial Houses	2,000.00	0.00	0.00	-2,000.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	-100.00
1422049 Fitters	550.00	0.00	0.00	-550.00
1422061 Susu Operators	300.00	0.00	0.00	-300.00
1422075 Chain Saw Operator	200.00	0.00	0.00	-200.00
1423001 Markets Tolls	25,000.00	0.00	0.00	-25,000.00
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	-4,000.00
1423007 Pounds	6,000.00	0.00	0.00	-6,000.00
1423008 Entertainment Fee	200.00	0.00	0.00	-200.00
1423010 Export of Commodities	90,000.00	0.00	0.00	-90,000.00
1423011 Marriage / Divorce Registration	700.00	0.00	0.00	-700.00
1423017 Conservancy	4,000.00	0.00	0.00	-4,000.00
1423018 Loading Fee	2,500.00	0.00	0.00	-2,500.00
1423078 Business registration	7,000.00	0.00	0.00	-7,000.00
1423086 Car Stickers	2,500.00	0.00	0.00	-2,500.00
1423527 Tender Documents	2,600.00	0.00	0.00	-2,600.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	-10,000.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	-4,000.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	-5,000.00
Grand Total	8,397,747.88	0.00	0.00	-8,397,747.88

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	8,446,748	8,462,732	8,531,215
GOG Sources	0	0	0	1,648,700	1,664,389	1,665,187
Management and Administration	0	0	0	943,787	953,097	953,225
Infrastructure Delivery and Management	0	0	0	189,649	191,262	191,546
Social Services Delivery	0	0	0	123,822	124,904	125,061
Economic Development	0	0	0	391,441	395,127	395,355
IGF Sources	0	0	0	306,000	306,295	309,060
Management and Administration	0	0	0	175,000	175,295	176,750
Infrastructure Delivery and Management	0	0	0	28,000	28,000	28,280
Social Services Delivery	0	0	0	31,000	31,000	31,310
Economic Development	0	0	0	72,000	72,000	72,720
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	270,000	270,000	272,700
Economic Development	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	3,557,876	3,557,876	3,593,455
Management and Administration	0	0	0	683,000	683,000	689,830
Infrastructure Delivery and Management	0	0	0	1,206,962	1,206,962	1,219,031
Social Services Delivery	0	0	0	1,442,914	1,442,914	1,457,344
Economic Development	0	0	0	130,000	130,000	131,300
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
CIDA Sources	0	0	0	124,634	124,634	125,880
Economic Development	0	0	0	124,634	124,634	125,880
UNICEF Sources	0	0	0	172,000	172,000	173,720
Social Services Delivery	0	0	0	172,000	172,000	173,720
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	1,737,538	1,737,538	1,754,913
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	182,990	182,990	184,819
Social Services Delivery	0	0	0	1,272,714	1,272,714	1,285,441
Economic Development	0	0	0	235,976	235,976	238,336
Grand Total	0	0	0	8,446,748	8,462,732	8,531,215

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kadjebi District - Kadjebi	0	0	0	8,446,748	8,462,732	8,531,215
Management and Administration	0	0	0	1,897,646	1,907,251	1,916,623
SP1.1: General Administration	0	0	0	1,633,913	1,643,518	1,650,253
21 Compensation of employees [GFS]	0	0	0	960,413	970,018	970,018
211 Wages and salaries [GFS]	0	0	0	960,413	970,018	970,018
21110 Established Position	0	0	0	930,913	940,223	940,223
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
21112 Wages and salaries in cash [GFS]	0	0	0	15,100	15,251	15,251
22 Use of goods and services	0	0	0	668,500	668,500	675,185
221 Use of goods and services	0	0	0	668,500	668,500	675,185
22101 Materials - Office Supplies	0	0	0	206,000	206,000	208,060
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	195,437	195,437	197,391
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
22108 Consulting Services	0	0	0	3,563	3,563	3,599
22109 Special Services	0	0	0	77,000	77,000	77,770
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	161,437	161,437	163,051
22 Use of goods and services	0	0	0	161,437	161,437	163,051
221 Use of goods and services	0	0	0	161,437	161,437	163,051
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	13,437	13,437	13,571
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
SP1.5: Human Resource Management	0	0	0	62,296	62,296	62,919
22 Use of goods and services	0	0	0	62,296	62,296	62,919
221 Use of goods and services	0	0	0	62,296	62,296	62,919
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,717,600	1,719,213	1,734,776
SP2.1 Physical and Spatial Planning	0	0	0	350,690	351,548	354,197
21 Compensation of employees [GFS]	0	0	0	85,822	86,680	86,680
211 Wages and salaries [GFS]	0	0	0	85,822	86,680	86,680
21110 Established Position	0	0	0	85,822	86,680	86,680
22 Use of goods and services	0	0	0	224,868	224,868	227,117
221 Use of goods and services	0	0	0	224,868	224,868	227,117
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	9,868	9,868	9,967
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	125,000	125,000	126,250
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,366,910	1,367,665	1,380,579
21 Compensation of employees [GFS]	0	0	0	75,447	76,201	76,201
211 Wages and salaries [GFS]	0	0	0	75,447	76,201	76,201
21110 Established Position	0	0	0	75,447	76,201	76,201
22 Use of goods and services	0	0	0	100,512	100,512	101,517
221 Use of goods and services	0	0	0	100,512	100,512	101,517
22101 Materials - Office Supplies	0	0	0	26,112	26,112	26,373
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	2,400	2,400	2,424
31 Non Financial Assets	0	0	0	1,190,951	1,190,951	1,202,861
311 Fixed assets	0	0	0	1,190,951	1,190,951	1,202,861
31111 Dwellings	0	0	0	159,955	159,955	161,555
31112 Nonresidential buildings	0	0	0	543,006	543,006	548,436
31113 Other structures	0	0	0	332,990	332,990	336,319
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	3,712,450	3,713,531	3,749,575
SP3.1 Education and Youth Development	0	0	0	2,103,868	2,103,868	2,124,907
22 Use of goods and services	0	0	0	142,658	142,658	144,084
221 Use of goods and services	0	0	0	142,658	142,658	144,084
22101 Materials - Office Supplies	0	0	0	101,500	101,500	102,515
22105 Travel - Transport	0	0	0	11,158	11,158	11,269
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	62,500	62,500	63,125
282 Miscellaneous other expense	0	0	0	62,500	62,500	63,125
28210 General Expenses	0	0	0	62,500	62,500	63,125

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,898,710	1,898,710	1,917,698
311 Fixed assets	0	0	0	1,898,710	1,898,710	1,917,698
31112 Nonresidential buildings	0	0	0	1,847,710	1,847,710	1,866,188
31131 Infrastructure Assets	0	0	0	51,000	51,000	51,510
SP3.2 Health Delivery	0	0	0	1,068,260	1,068,260	1,078,943
22 Use of goods and services	0	0	0	378,272	378,272	382,055
221 Use of goods and services	0	0	0	378,272	378,272	382,055
22101 Materials - Office Supplies	0	0	0	99,289	99,289	100,282
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	103,982	103,982	105,022
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	689,988	689,988	696,888
311 Fixed assets	0	0	0	689,988	689,988	696,888
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	519,988	519,988	525,188
SP3.3 Social Welfare and Community Development	0	0	0	540,322	541,404	545,726
21 Compensation of employees [GFS]	0	0	0	108,119	109,201	109,201
211 Wages and salaries [GFS]	0	0	0	108,119	109,201	109,201
21110 Established Position	0	0	0	108,119	109,201	109,201
22 Use of goods and services	0	0	0	72,203	72,203	72,925
221 Use of goods and services	0	0	0	72,203	72,203	72,925
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	22,200	22,200	22,422
22107 Training - Seminars - Conferences	0	0	0	25,003	25,003	25,253
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	360,000	360,000	363,600
282 Miscellaneous other expense	0	0	0	360,000	360,000	363,600
28210 General Expenses	0	0	0	360,000	360,000	363,600
Economic Development	0	0	0	1,024,051	1,027,737	1,034,291
SP4.1 Trade, Tourism and Industrial development	0	0	0	327,976	327,976	331,256
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
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	297,976	297,976	300,956
311 Fixed assets	0	0	0	297,976	297,976	300,956
31113 Other structures	0	0	0	297,976	297,976	300,956
SP4.2 Agricultural Development	0	0	0	696,075	699,761	703,036
21 Compensation of employees [GFS]	0	0	0	368,575	372,261	372,261
211 Wages and salaries [GFS]	0	0	0	368,575	372,261	372,261
21110 Established Position	0	0	0	368,575	372,261	372,261

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	327,500	327,500	330,775
221 Use of goods and services	0	0	0	327,500	327,500	330,775
22101 Materials - Office Supplies	0	0	0	95,084	95,084	96,035
22102 Utilities	0	0	0	3,866	3,866	3,905
22105 Travel - Transport	0	0	0	78,550	78,550	79,336
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
SP5.1 Disaster prevention and Management	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,446,748	8,462,732	8,531,215

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total		
			Comp. of Emp	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Kadjebi District - Kadjebi Management and Administration	1,568,877	1,723,732	2,313,947	5,606,576	24,500	62,000	386,800	0	0	402,493	1,731,979	2,194,172	8,446,748
Central Administration	930,813	745,874	745,874	1,676,787	29,500	145,500	175,000	0	0	45,859	0	45,859	1,887,646
Administration (Assembly Office)	930,813	745,874	745,874	1,676,787	29,500	105,500	135,000	0	0	45,859	0	45,859	1,887,646
Finance	0	0	0	0	0	40,000	40,000	0	0	0	0	0	40,000
Infrastructure Delivery and Management	161,269	337,390	967,962	1,466,611	0	26,000	26,000	0	0	0	22,990	22,990	1,717,600
Physical Planning	85,822	249,868	0	335,690	0	15,000	15,000	0	0	0	0	0	350,690
Office of Departmental Head	85,822	0	0	85,822	0	0	0	0	0	0	0	0	85,822
Town and Country Planning	0	249,868	0	249,868	0	15,000	15,000	0	0	0	0	0	262,868
Parks and Gardens	0	0	0	0	0	2,000	2,000	0	0	0	0	0	2,000
Works	75,447	87,512	967,962	1,130,921	0	13,000	13,000	0	0	0	22,990	22,990	1,366,910
Office of Departmental Head	75,447	87,512	967,962	1,130,921	0	13,000	13,000	0	0	0	22,990	22,990	1,366,910
Social Services Delivery	108,119	412,832	1,315,985	1,836,737	0	31,000	31,000	0	0	172,000	1,272,714	1,444,714	3,772,450
Education, Youth and Sports	0	205,158	625,997	831,154	0	0	0	0	0	0	1,272,714	1,272,714	2,103,868
Education	0	205,158	625,997	831,154	0	0	0	0	0	0	1,272,714	1,272,714	2,103,868
Health	0	181,772	689,988	871,760	0	21,000	21,000	0	0	172,000	0	172,000	1,064,760
Environmental Health Unit	0	118,882	101,244	220,226	0	21,000	21,000	0	0	172,000	0	172,000	415,226
Hospital services	0	62,789	988,744	651,534	0	0	0	0	0	0	0	0	651,534
Social Welfare & Community Development	108,119	25,703	0	133,822	0	10,000	10,000	0	0	0	0	0	543,822
Office of Departmental Head	108,119	25,703	0	133,822	0	10,000	10,000	0	0	0	0	0	543,822
Economic Development	368,575	162,866	0	531,441	0	10,000	62,000	72,000	0	184,634	235,976	428,610	1,024,051
Agriculture	368,575	162,866	0	471,441	0	10,000	10,000	0	0	184,634	0	184,634	668,075
Trade, Industry and Tourism	0	60,000	0	60,000	0	10,000	10,000	0	0	184,634	0	184,634	668,075
Office of Departmental Head	0	60,000	0	60,000	0	62,000	62,000	0	0	235,976	0	235,976	357,976
Environmental and Sanitation Management	0	60,000	0	60,000	0	62,000	62,000	0	0	235,976	0	235,976	357,976
Environmental and Sanitation Management	0	65,000	30,000	95,000	0	0	0	0	0	0	0	0	95,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHC)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			943,787
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1102001	Kajebi				
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Compensation of employees [GFS]						930,913
Objective	000000	Compensation of Employees				930,913
Program	91001	Management and Administration				930,913
Sub-Program	91001001	SP1.1: General Administration				930,913
Operation	000000		0.0	0.0	0.0	930,913
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Wages and salaries [GFS]						930,913
2111001 Established Post						930,913
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Use of goods and services						12,874
Objective	410101	Deepen political and administrative decentralisation				12,874
Program	91001	Management and Administration				12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,437
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,437
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Use of goods and services						3,437
2210511 Local travel cost						3,437
Sub-Program	91001005	SP1.5: Human Resource Management				6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,437
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Use of goods and services						3,437
2210509 Other Travel and Transportation						3,437
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
2210111 Other Office Materials and Consumables						3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 135,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1250101001	Kadjebi District - Kadjebi Central Administration Administration (Assembly Office) Oti		
Location Code	1102001	Kajebi		

Compensation of employees [GFS]				29,500	
Objective	000000	Compensation of Employees		29,500	
Program	91001	Management and Administration		29,500	
Sub-Program	91001001	SP1.1: General Administration		29,500	
Operation	000000	0.0	0.0	0.0	29,500

Wages and salaries [GFS]				29,500
2111102	Monthly paid and casual labour			14,400
2111243	Transfer Grants			11,500
2111249	Responsibility Allowance			3,600

Use of goods and services				100,500		
Objective	410101	Deepen political and administrative decentralisation		100,500		
Program	91001	Management and Administration		100,500		
Sub-Program	91001001	SP1.1: General Administration		95,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	78,937

Use of goods and services				78,937		
2210101	Printed Material and Stationery			4,000		
2210103	Refreshment Items			5,000		
2210201	Electricity charges			2,000		
2210202	Water			1,000		
2210301	Cleaning Materials			2,000		
2210502	Maintenance and Repairs - Official Vehicles			10,000		
2210503	Fuel and Lubricants - Official Vehicles			14,000		
2210509	Other Travel and Transportation			14,437		
2210603	Repairs of Office Buildings			2,000		
2210604	Maintenance of Furniture and Fixtures			3,000		
2210605	Maintenance of Machinery and Plant			2,000		
2210701	Training Materials			1,000		
2210705	Hotel Accommodation			5,000		
2210709	Seminars/Conferences/Workshops - Domestic			10,000		
2210711	Public Education and Sensitization			2,000		
2211101	Bank Charges			1,500		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210103	Refreshment Items			4,000		
2210904	Substructure Allowances			6,000		
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	6,563

Use of goods and services				6,563	
2210509	Other Travel and Transportation			3,000	
2210802	External Consultants Fees			3,563	
Sub-Program	91001005	SP1.5: Human Resource Management			5,000

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					3,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210203	Telecommunications					2,000

Other expense				5,000
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Objective	410101	Deepen political and administrative decentralisation		5,000		
Program	91001	Management and Administration		5,000		
Sub-Program	91001001	SP1.1: General Administration		5,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1250101001	Kadjebi District - Kadjebi Central Administration Administration (Assembly Office) Oti		
Location Code	1102001	Kajebi		

Use of goods and services				50,000		
Objective	410101	Deepen political and administrative decentralisation		50,000		
Program	91001	Management and Administration		50,000		
Sub-Program	91001001	SP1.1: General Administration		50,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210103	Refreshment Items			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 683,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1102001	Kajebi	

Use of goods and services					683,000
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Objective	410101	Deepen political and administrative decentralisation			528,000
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Program	91001	Management and Administration			528,000
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Sub-Program	91001001	SP1.1: General Administration			523,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
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Use of goods and services					180,000
2210502	Maintenance and Repairs - Official Vehicles				40,000
2210503	Fuel and Lubricants - Official Vehicles				40,000
2210605	Maintenance of Machinery and Plant				40,000
2210623	Maintenance of Office Equipment				25,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210904	Substructure Allowances				5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	36,000
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Use of goods and services					36,000
2210101	Printed Material and Stationery				36,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210101	Printed Material and Stationery				2,000
2210103	Refreshment Items				6,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local travel cost				5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,000
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Use of goods and services					23,000
2210103	Refreshment Items				8,000
2210904	Substructure Allowances				15,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
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Use of goods and services					70,000
2210103	Refreshment Items				50,000
2210404	Hotel Accommodations				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	94,000
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Use of goods and services					94,000
2210103	Refreshment Items				18,000
2210511	Local travel cost				25,000
2210904	Substructure Allowances				51,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210103	Refreshment Items				5,000
2210114	Rations				5,000
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210705	Hotel Accommodation				10,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210103	Refreshment Items				3,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210509	Other Travel and Transportation				3,000

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210509	Other Travel and Transportation				10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210711	Public Education and Sensitization				40,000

Sub-Program	91001005	SP1.5: Human Resource Management				5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210101	Printed Material and Stationery				5,000

Objective	410201	Improve decentralised planning				155,000
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Program	91001	Management and Administration				155,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				155,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
2210103	Refreshment Items				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	135,000
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Use of goods and services					135,000
2210711	Public Education and Sensitization				135,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1102001	Kajebi	

Use of goods and services					45,859
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Objective	410101	Deepen political and administrative decentralisation				45,859
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Program	91001	Management and Administration				45,859
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Sub-Program	91001005	SP1.5: Human Resource Management				45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
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Use of goods and services					45,859
2210710	Staff Development				45,859

Total Cost Centre 1,857,646

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1250200001	Kadjebi District - Kadjebi_Finance_Oti		
Location Code	1102001	Kajebi		
Total By Fund Source				40,000
Use of goods and services				40,000
Objective	160101	17.3 Mobilize additional financial resources for development from multiple sources		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911301	911650 - Revenue Collection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210122 Value Books				3,000
2210509 Other Travel and Transportation				3,500
2210510 Other Night allowances				3,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210801 Local Consultants Fees				30,000
Total Cost Centre				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70921	Lower-secondary education		
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1102001	Kajebi		
Total By Fund Source				100,000
Use of goods and services				57,500
Objective	520101	4.1 Ensure free, equitable and quality education for all by 2030		57,500
Program	91003	Social Services Delivery		57,500
Sub-Program	91003001	SP3.1 Education and Youth Development		57,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210103 Refreshment Items				1,500
2210118 Sports, Recreational and Cultural Materials				15,000
2210511 Local travel cost				1,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210108 Construction Material				40,000
Other expense				42,500
Objective	520101	4.1 Ensure free, equitable and quality education for all by 2030		42,500
Program	91003	Social Services Delivery		42,500
Sub-Program	91003001	SP3.1 Education and Youth Development		42,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,500
Miscellaneous other expense				2,500
2821008 Awards and Rewards				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 731,154
Function Code	70921	Lower-secondary education		
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	85,158
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			85,158
Program	91003	Social Services Delivery			85,158
Sub-Program	91003001	SP3.1 Education and Youth Development			85,158
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	30,000

Use of goods and services					30,000
2210902 Official Celebrations					30,000
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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	45,158

Use of goods and services					45,158
2210103 Refreshment Items					5,000
2210108 Construction Material					30,000
2210502 Maintenance and Repairs - Official Vehicles					2,158
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210509 Other Travel and Transportation					3,000

				Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 1.0 1.0	20,000

Miscellaneous other expense					20,000
2821019 Scholarship and Bursaries					20,000

				Non Financial Assets	625,997
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			625,997
Program	91003	Social Services Delivery			625,997
Sub-Program	91003001	SP3.1 Education and Youth Development			625,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	625,997

Fixed assets					625,997
3111256 WIP - School Buildings					574,997
3113108 Furniture & Fittings					51,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 1,272,714
Function Code	70921	Lower-secondary education		
Organisation	1250302003	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1102001	Kajebi		

				Non Financial Assets	1,272,714
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,272,714
Program	91003	Social Services Delivery			1,272,714
Sub-Program	91003001	SP3.1 Education and Youth Development			1,272,714
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,272,714

Fixed assets					1,272,714
3111205 School Buildings					1,272,714

Total Cost Centre					2,103,868
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,000
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				21,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003002	SP3.2 Health Delivery		21,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210103 Refreshment Items				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	220,226
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				118,982
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		118,982
Program	91003	Social Services Delivery		118,982
Sub-Program	91003002	SP3.2 Health Delivery		118,982
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210605 Maintenance of Machinery and Plant				15,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210302 Contract Cleaning Service Charges				50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	53,982
Use of goods and services				53,982
2210302 Contract Cleaning Service Charges				53,982
Non Financial Assets				101,244
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		101,244
Program	91003	Social Services Delivery		101,244
Sub-Program	91003002	SP3.2 Health Delivery		101,244
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	101,244
Fixed assets				101,244
3111257 WIP - Slaughter House				101,244

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	172,000
Function Code	70740	Public health services		
Organisation	1250402001	Kadjebi District - Kadjebi_Health_Environmental Health Unit_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				172,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		172,000
Program	91003	Social Services Delivery		172,000
Sub-Program	91003002	SP3.2 Health Delivery		172,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	172,000
Use of goods and services				172,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				30,000
2210113 Feeding Cost				30,000
2210203 Telecommunications				5,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210511 Local travel cost				30,000
2210701 Training Materials				12,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				413,226

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	170,000
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102001	Kajebi		
Non Financial Assets				170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111153 WIP - Bungalows/Flats				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	481,534
Function Code	70731	General hospital services (IS)		
Organisation	1250403001	Kadjebi District - Kadjebi_Health_Hospital services_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	62,789	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			62,789	
Program	91003	Social Services Delivery			62,789	
Sub-Program	91003002	SP3.2 Health Delivery			62,789	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
	2210104	Medical Supplies			20,000	
	2210509	Other Travel and Transportation			5,000	
	2210711	Public Education and Sensitization			5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,789

				Use of goods and services	17,789	
	2210103	Refreshment Items			5,789	
	2210511	Local travel cost			4,000	
	2210711	Public Education and Sensitization			8,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
	2210711	Public Education and Sensitization			15,000

Non Financial Assets 418,744

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			418,744	
Program	91003	Social Services Delivery			418,744	
Sub-Program	91003002	SP3.2 Health Delivery			418,744	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	418,744

				Fixed assets	418,744
	3111253	WIP - Health Centres			345,744
	3111255	WIP - Office Buildings			73,000

Total Cost Centre 651,534

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	391,441
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Compensation of employees [GFS]	368,575	
Objective	000000	Compensation of Employees			368,575	
Program	91004	Economic Development			368,575	
Sub-Program	91004002	SP4.2 Agricultural Development			368,575	
Operation	000000		0.0	0.0	0.0	368,575

				Wages and salaries [GFS]	368,575
	2111001	Established Post			368,575

Use of goods and services 22,866

Objective	160201	Improve production efficiency and yield			22,866	
Program	91004	Economic Development			22,866	
Sub-Program	91004002	SP4.2 Agricultural Development			22,866	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,866

				Use of goods and services	22,866
	2210201	Electricity charges			1,000
	2210202	Water			866
	2210203	Telecommunications			1,000
	2210503	Fuel and Lubricants - Official Vehicles			5,000
	2210511	Local travel cost			10,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	10,000	
Objective	160201	Improve production efficiency and yield			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210101	Printed Material and Stationery			5,000
	2210201	Electricity charges			1,000
	2210509	Other Travel and Transportation			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture__Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210902	Official Celebrations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture__Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	70,000
Objective	160201	Improve production efficiency and yield		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902	Official Celebrations		50,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210110	Specialised Stock		10,000
2210802	External Consultants Fees		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 124,634
Function Code	70421	Agriculture cs	
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture__Oti	
Location Code	1102001	Kajebi	

			Use of goods and services	124,634
Objective	160201	Improve production efficiency and yield		124,634
Program	91004	Economic Development		124,634
Sub-Program	91004002	SP4.2 Agricultural Development		124,634
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210103	Refreshment Items		10,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,550
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Use of goods and services			12,550
2210103	Refreshment Items		7,000
2210511	Local travel cost		5,550

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,984
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Use of goods and services			29,984
2210103	Refreshment Items		8,984
2210511	Local travel cost		6,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		10,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	21,100
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Use of goods and services			21,100
2210105	Drugs		21,100

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,000
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Use of goods and services			11,000
2210110	Specialised Stock		3,000
2210509	Other Travel and Transportation		8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture__Oti		
Location Code	1102001	Kajebi		
Use of goods and services				60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				30,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre				666,075

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	85,822
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head__Oti		
Location Code	1102001	Kajebi		
Compensation of employees [GFS]				85,822
Objective	000000	Compensation of Employees		85,822
Program	91002	Infrastructure Delivery and Management		85,822
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		85,822
Operation	000000		0.0 0.0 0.0	85,822
Wages and salaries [GFS]				85,822
2111001 Established Post				85,822
Total Cost Centre				85,822

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		11,868
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti			
Location Code	1102001	Kajebi			

Use of goods and services 11,868

Objective	280101	Develop efficient land administration and management system			11,868
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Program	91002	Infrastructure Delivery and Management			11,868
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210709	Seminars/Conferences/Workshops - Domestic					2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
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2210102	Office Facilities, Supplies and Accessories					1,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,868
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Use of goods and services						4,868
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2210711	Public Education and Sensitization					4,868
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210103	Refreshment Items					2,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		13,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti			
Location Code	1102001	Kajebi			

Use of goods and services 13,000

Objective	280101	Develop efficient land administration and management system			13,000
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Program	91002	Infrastructure Delivery and Management			13,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			13,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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2210509	Other Travel and Transportation					3,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210711	Public Education and Sensitization					2,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210103	Refreshment Items					2,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210103	Refreshment Items					1,000
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2210511	Local travel cost					1,000
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2210904	Substructure Allowances					2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 238,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				198,000
Objective	280101	Develop efficient land administration and management system		198,000
Program	91002	Infrastructure Delivery and Management		198,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		198,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210908 Property Valuation Expenses				120,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				2,000
2210904 Substructure Allowances				3,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210802 External Consultants Fees				70,000
Other expense				40,000
Objective	280101	Develop efficient land administration and management system		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				262,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 2,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1250703001	Kadjebi District - Kadjebi_Physical Planning_Parks and Gardens_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Total Cost Centre				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 123,822
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti	
Location Code	1102001	Kajebi	

			Amount (GH¢)
Compensation of employees [GFS]			108,119
Objective	000000	Compensation of Employees	108,119
Program	91003	Social Services Delivery	108,119
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	108,119
Operation	000000		108,119

Wages and salaries [GFS]			108,119
2111001 Established Post			108,119

			Amount (GH¢)
Use of goods and services			15,703
Objective	590101	8.7 Eradicate forced labour & end slavery	12,003
Program	91003	Social Services Delivery	12,003
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,003
Operation	910602	910602 - Gender empowerment and mainstreaming	4,303

Use of goods and services			4,303
2210711 Public Education and Sensitization			4,303
Operation	910603	910603 - Community mobilization	2,300

Use of goods and services			2,300
2210711 Public Education and Sensitization			2,300
Operation	910604	910604 - Child right promotion and protection	2,600

Use of goods and services			2,600
2210711 Public Education and Sensitization			2,600
Operation	910605	910605 - Combating domestic violence and human trafficking	2,800

Use of goods and services			2,800
2210711 Public Education and Sensitization			2,800

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	3,700
Program	91003	Social Services Delivery	3,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,700
Operation	910109	910109 - Supervision and coordination	3,700

Use of goods and services			3,700
2210103 Refreshment Items			3,000
2210511 Local travel cost			700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti	
Location Code	1102001	Kajebi	

			Amount (GH¢)
Use of goods and services			10,000
Objective	590101	8.7 Eradicate forced labour & end slavery	8,500
Program	91003	Social Services Delivery	8,500
Sub-Program	91003002	SP3.2 Health Delivery	1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,500

Use of goods and services			1,500
2210101 Printed Material and Stationery			1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000
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Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000
Operation	910604	910604 - Child right promotion and protection	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1,500
Program	91003	Social Services Delivery	1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,500

Operation	910109	910109 - Supervision and coordination	1,500
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Use of goods and services			1,500
2210103 Refreshment Items			1,000
2210511 Local travel cost			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services 10,000

Objective 590101 8.7 Eradicate forced labour & end slavery 10,000

Program 91003 Social Services Delivery 10,000

Sub-Program 91003002 SP3.2 Health Delivery 2,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 8,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	400,000
Function Code	70620	Community Development		
Organisation	1250801001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services 40,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 40,000

Program 91003 Social Services Delivery 40,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 40,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210103 Refreshment Items 10,000

2210503 Fuel and Lubricants - Official Vehicles 7,000

2210511 Local travel cost 3,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 4,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210511 Local travel cost 3,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 4,000

2210511 Local travel cost 3,000

2210904 Substructure Allowances 3,000

Other expense 360,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 360,000

Program 91003 Social Services Delivery 360,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 360,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 360,000

Miscellaneous other expense 360,000

2821009 Donations 350,000

2821019 Scholarship and Bursaries 10,000

Total Cost Centre 543,822

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	91,959
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Compensation of employees [GFS] 75,447

Objective	000000	Compensation of Employees			75,447	
Program	91002	Infrastructure Delivery and Management			75,447	
Sub-Program	91002002	SP2.2 Infrastructure Development			75,447	
Operation	000000		0.0	0.0	0.0	75,447

Wages and salaries [GFS]					75,447
2111001	Established Post				75,447

Use of goods and services 16,512

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			16,512	
Program	91002	Infrastructure Delivery and Management			16,512	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,512	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210503	Fuel and Lubricants - Official Vehicles				6,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,512
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Use of goods and services					4,512
2210102	Office Facilities, Supplies and Accessories				4,512

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
2210103	Refreshment Items				3,000
2210503	Fuel and Lubricants - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services 13,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			13,000	
Program	91002	Infrastructure Delivery and Management			13,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			13,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210103	Refreshment Items				600
2210511	Local travel cost				1,000
2210701	Training Materials				400

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
2210101	Printed Material and Stationery				2,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210103	Refreshment Items				3,000
2210503	Fuel and Lubricants - Official Vehicles				2,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
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Use of goods and services					4,000
2210103	Refreshment Items				2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 70,000
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210617 Street Lights/Traffic Lights				20,000

				Non Financial Assets	50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000
Program	91002	Infrastructure Delivery and Management			50,000
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	50,000

Fixed assets				50,000
3111360 WIP-Feeder Roads				30,000
3113110 Water Systems				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 968,962
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

				Use of goods and services	51,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			51,000
Program	91002	Infrastructure Delivery and Management			51,000
Sub-Program	91002002	SP2.2 Infrastructure Development			51,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 1.0 1.0	10,000

Use of goods and services				10,000	
2210103 Refreshment Items				4,000	
2210511 Local travel cost				4,000	
2210701 Training Materials				2,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	4,000

Use of goods and services				4,000	
2210101 Printed Material and Stationery				4,000	
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	5,000

Use of goods and services				5,000	
2210103 Refreshment Items				3,000	
2210503 Fuel and Lubricants - Official Vehicles				2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	30,000

Use of goods and services				30,000	
2210617 Street Lights/Traffic Lights				30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Non Financial Assets	917,962
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			917,962
Program	91002	Infrastructure Delivery and Management			917,962
Sub-Program	91002002	SP2.2 Infrastructure Development			917,962
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	452,174

Fixed assets				452,174	
3111255 WIP - Office Buildings				452,174	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	465,788

Fixed assets				465,788
3111103 Bungalows/Flats				159,955
3111204 Office Buildings				90,832
3111308 Feeder Roads				80,000
3112216 Security Equipment				35,000
3113104 Utilities Networks				20,000
3113108 Furniture & Fittings				50,000
3113110 Water Systems				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	40,000
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Non Financial Assets 40,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111360	WIP-Feeder Roads			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	182,990
Function Code	70610	Housing development		
Organisation	1251001001	Kadjebi District - Kadjebi_Works_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Non Financial Assets 182,990

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		182,990
Program	91002	Infrastructure Delivery and Management		182,990
Sub-Program	91002002	SP2.2 Infrastructure Development		182,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	182,990

Fixed assets				182,990
3111306	Bridges			182,990

Total Cost Centre 1,366,910

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	62,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Non Financial Assets 62,000

Objective	150200	3.2 Improve business financing		62,000
Program	91004	Economic Development		62,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		62,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	62,000

Fixed assets				62,000
3111304	Markets			62,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		

Use of goods and services 60,000

Objective	150200	3.2 Improve business financing		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910	Trade Promotion / Publicity			10,000

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 20,000

Use of goods and services				20,000
2210910	Trade Promotion / Publicity			20,000

Sub-Program 91004002 SP4.2 Agricultural Development 30,000

Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 30,000

Use of goods and services				30,000
2210910	Trade Promotion / Publicity			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	235,976
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1251101001	Kadjebi District - Kadjebi_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1102001	Kajebi		
Non Financial Assets				235,976
Objective	150200	3.2 Improve business financing		235,976
Program	91004	Economic Development		235,976
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		235,976
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	235,976
Fixed assets				235,976
3111304 Markets				235,976
Total Cost Centre				357,976

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	95,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1251500001	Kadjebi District - Kadjebi_Disaster Prevention_Oti		
Location Code	1102001	Kajebi		
Use of goods and services				65,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		65,000
Program	91005	Environmental and Sanitation Management		65,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		65,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210801 Local Consultants Fees				5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2211203 Emergency Works				40,000
Non Financial Assets				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		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
3111204 Office Buildings				30,000
Total Cost Centre				95,000
Total Vote				8,446,748

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Kadajebi District - Kadajebi Management and Administration	1,568,877	1,723,732	2,315,947	5,608,576	29,500	214,500	62,000	306,000	0	0	0	0	402,493	1,731,979	2,134,172	8,446,746
SP1.1: General Administration	930,813	745,874	0	1,676,787	29,500	145,500	0	175,000	0	0	0	0	45,839	0	45,839	1,897,646
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	161,269	337,390	967,962	1,466,611	0	28,000	0	28,000	0	0	0	0	0	222,990	222,990	1,717,600
SP2.1 Physical and Spatial Planning	85,822	249,868	0	335,690	0	15,000	0	15,000	0	0	0	0	0	0	0	0
SP2.2 Infrastructure Development	75,447	87,512	967,962	1,130,921	0	13,000	0	13,000	0	0	0	0	0	222,990	222,990	1,356,910
Social Services Delivery	1,081,119	412,832	1,315,985	1,838,737	0	31,000	0	31,000	0	0	0	0	172,000	1,272,714	1,444,714	3,712,450
SP3.1 Education and Youth Development	0	205,158	625,997	831,154	0	0	0	0	0	0	0	0	0	1,272,714	1,272,714	2,103,888
SP3.2 Health Delivery	0	183,772	688,988	873,760	0	22,500	0	22,500	0	0	0	0	172,000	0	172,000	1,068,260
SP3.3 Social Welfare and Community Development	1,081,119	23,703	0	1,318,222	0	8,500	0	8,500	0	0	0	0	0	0	0	540,322
Economic Development	368,575	162,866	0	531,441	0	10,000	62,000	72,000	0	0	0	0	184,634	235,976	420,610	1,024,051
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	0	62,000	62,000	0	0	0	0	0	235,976	235,976	327,976
SP4.2 Agricultural Development	368,575	132,866	0	501,441	0	10,000	0	10,000	0	0	0	0	184,634	0	184,634	686,075
Environmental and Sanitation Management	0	65,000	30,000	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
SP5.1 Disaster prevention and Management	0	65,000	30,000	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000