



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KRACHI EAST MUNICIPAL

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b>	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	4
3. MISSION	5
4. GOALS	5
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	7
a. AGRICULTURE	7
b. MARKET CENTER	7
c. HEALTH	8
d. WATER AND SANITATION	9
KEY DEVELOPMENT PROBLEMS/ISSUES	9
7. KEY ACHIEVEMENTS IN 2020	10
8. REVENUE AND EXPENDITURE PERFORMANCE	10
a. REVENUE	10
b. EXPENDITURE	12
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	13
POLICY OUTCOME INDICATORS AND TARGETS	14
2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	15
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b>	16
SUB-PROGRAMME 1.1 General Administration	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	20
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	22
SUB-PROGRAMME 1.3 Legislative Oversight	24
SUB-PROGRAMME 1.5 Human Resource Management	26
SUB-PROGRAMME 2.1 Physical and Spatial Planning	31
SUB-PROGRAMME 2.2 Infrastructure Development	33
SUB-PROGRAMME 3.1 Education and Youth Development	37
SUB-PROGRAMME 3.2 Health Delivery	40

SUB-PROGRAMME 3.3 Social Welfare and Community Development	43
SUB-PROGRAMME 3.4 Birth and Death Registration Services	46
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	49
SUB-PROGRAMME 4.2 Agricultural Development	51
SUB-PROGRAMME 5.1 Disaster Prevention and Management	55
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	57
PART C: FINANCIAL INFORMATION	59

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Municipality is located at the North Western corner of the Volta Region of Ghana and lies between latitudes 7° 40'N and 8° 15'N and longitudes 0° 6'E and 0°20'E. It is bounded to the South West by Krachi West District, North West by Krachi Nchumuru District, Biakoye to the South East, Kadjebi District to the East, and Nkwanta South to the North. It has a total surface area of 2,759.4 sq. km with water covering about 15%. This location places the Municipality at a strategic position – the central point between the Northern and Southern parts of the Eastern corridor of Ghana. The Municipality can therefore take advantage of its strategic location to invest in gateway programmes to both the Southern and Northern Ghana. Similarly, strategic facilities of national importance aimed at wider coverage for both the southern and northern Ghana can be conveniently located in the Municipality to achieve the desired results. Being strategically located in the transitional zone, the Municipality has the advantage of experiencing mixed climatic conditions that has both positive and adverse implications for the Municipality's development.

#### POPULATION STRUCTURE

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

### 2. VISION

To transform the Municipality into an attractive and peaceful investment destination.

### 3. MISSION

To ensure the total development of the Municipality through the formulation of good policies for the mobilisation of both human and material resources.

### 4. GOALS

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

### 5. CORE FUNCTIONS

The core functions of the Krachi East Municipal 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.
- 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

Agriculture which is the main occupation of the people in the district economy employing about 56.9% (2010 PHC report) of the labour force.

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

### b. MARKET CENTER

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

### ROAD NETWORK

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

### EDUCATION

Statistics from the Municipal Education Directorate points to the fact that enrolments in schools are skewed towards males with a gap of 6.5 percent. Further, it is evident that as female pupils progress on the academic ladder their enrolments consistently drop.

Kindergarten has a net enrolment rate (NER) of 67.9%, Primary has a net enrolment rate (NER) of 65.2%, and Junior High School has a gross enrolment of 47.1% as well as Senior High School having a gross enrolment of 20.8%.

There are about 26 Kindergarten classroom blocks, 48 Primary Classroom blocks, 19 Junior High School classroom blocks, 4 Senior High and Vocational Schools and one training college in the municipality.

### STUDENT –TEACHER RATIO: KRACHI EAST DISTRICT

LEVEL	SCHOOL ENROLMENT	NUMBER OF TEACHERS		TOTAL	RATIO
		TRAINED	UNTRAINED		
KG	6325	99	73	172	36:1
Primary	15527	309	139	448	34:1
JHS	4410	207	77	284	16:1
SHS	2112	122	24	141	14:1
TERTIARY	N/A	N/A	N/A	N/A	N/A

### c. HEALTH

The Municipality has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in the delivery of health services. The orthodox system has both private and public health service providers. We have 4 Health Centres and 13 CHPS Compounds in the municipal with a staff strength of about 63.

#### Municipal Health Staff Strength

Designation	No. present	No. required
Doctor	1	2
Medical Assistant	2	3
Midwives	6	9
Comm. Health Nurses	35	20
Enrolled Nurses	8	12
Field Technicians	3	7
Dispensing Assistants	2	8
Health/Ward Assistants	4	6
Lab. Technician	0	5
Recorders/Biostat Assist.	2	8
<b>Total</b>	<b>63</b>	<b>80</b>

#### d. WATER AND SANITATION

The main sources of water for the people in the Municipality include the Oti River, Volta Lake, Dams and seasonal streams as well as boreholes. In order to ensure that the Municipality populace have access to potable water the GoG, Krachi East Municipal Assembly, World Vision, Afram Plains Development Organisation and private organizations have provided a number of water facilities in some communities.

There are currently about thirty (30) mechanised boreholes with limited reticulation, ninety (90) public boreholes, and 4 hand dug wells in the Municipality.

Even though there are a number of mechanised boreholes and non-mechanised boreholes in the Municipality, there is much work to be done to increase the water coverage considering the rising population.

Considering a current projected population of 137,005 with the above water facility provision, it means only about 40 percent of the population have access to potable water which is woefully inadequate.

Moreover, the existence of the Lake Volta in the Municipality is an assurance of water security but investments would have to be made to harness the water availability and supply to the entire Municipality. In all we have 38% water coverage in the municipality.

#### KEY DEVELOPMENT PROBLEMS/ISSUES

- Inadequate logistics. Eg. vehicle
- Inadequate educational infrastructure and services especially for females and the poor.
- Low school enrolment particularly for the females,
- Inadequate health infrastructure and services.
- Poor sanitation in the municipality as well as personal hygiene.
- Inadequate access to potable water.
- Limited market infrastructure.

#### 7. KEY ACHIEVEMENTS IN 2020

The Krachi East Municipal Assembly was able to complete these projects;

- Slaughter house and meat shop rehabilitated at Dambai.
- 1 No. 2 unit ward at Dambai Health centre completed.
- 1 No. 6 unit classroom block at RC Primary school at Pai-Katanga Completed.
- 2 No. open market sheds at Dambai market completed.
- GES Director's bungalow completed.
- 1,780 marginalized trained and supported economically.

#### 8. REVENUE AND EXPENDITURE PERFORMANCE

##### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% per. as at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	14,000.00	80,230.48	36,000.00	15,140.00	37,000.00	6,816.00	18.42
Fees	419,100.00	347,120.50	374,000.00	313,407.00	377,200.00	232,227.00	61.57
Fines	4,500.00	910.00	4,000.00	350.00	4,500.00	600.00	13.33
Licenses	128,400.00	24,396.00	125,000.00	60,055.77	121,400.00	2,153.00	1.77
Land	48,000.00	49,337.61	48,000.00	48,304.55	67,000.00	13,210.00	19.72
Rent	14,000.00	99,899.44	55,000.00	48,482.00	62,900.00	19,909.20	31.65
Investment	-	-	-	-	-	-	-
Miscellaneous	22,000.00	100.00	15,000.00	4,726.01	10,000.00	1,070.00	10.70
<b>Total</b>	<b>650,000.00</b>	<b>438,720.36</b>	<b>660,000.00</b>	<b>490,433.43</b>	<b>680,000.00</b>	<b>275,985.20</b>	<b>40.59</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2018		2019		2020		Perf. as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	650,000.00	601,994.03	660,000.00	490,465.43	680,000.00	275,985.20	40.59
Compensation transfer	1,510,231.98	1,588,968.60	1,586,855.83	1,708,951.52	1,799,913.32	1,752,539.00	97.37
Goods and Services transfer	45,606.53	60,719.00	80,054.35	18,018.45	87,219.71	66,341.37	76.06
Assets Transfer	-	-	-	-	-	-	-
DACF	3,700,595.34	1,938,034.54	3,931,890.21	2,529,211.38	5,003,235.94	1,353,048.01	27.04
School Feeding	-	-	-	-	45,000.00	-	-
DDF	797,373.00	671,371.00	1,144,285.55	1,144,285.55	1,023,971.44	304,803.31	29.77
MP-DACF	171,323.00	292,132.16	221,323.90	245,732.56	305,000.00	254,092.00	83.31
Others (GPSNP)	421,000.00	421,000.00	-	-	1,404,225.73	30,000.00	2.14
Others (MAG)	125,899.22	125,899.22	199,390.56	199,390.56	199,390.56	131,611.17	66.01
<b>TOTAL</b>	<b>7,239,707.00</b>	<b>5,448,955.20</b>	<b>7,749,727.41</b>	<b>5,481,635.57</b>	<b>10,489,499.28</b>	<b>4,509,943.38</b>	<b>43.00</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Perf. (as at Aug., 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,678,411.98	1,761,864.06	1,773,179.83	1,914,286.86	2,029,452.48	1,856,518.49	91.48
Goods and Services	2,849,568.96	2,627,893.61	2,731,440.33	3,609,006.93	3,984,338.71	1,434,689.53	32.06
Assets	2,711,220.13	900,005.75	3,170,107.25	1,267,972.30	4,475,708.09	927,658.66	20.73
<b>Total</b>	<b>7,239,201.07</b>	<b>5,289,763.42</b>	<b>7,674,727.41</b>	<b>5,481,635.57</b>	<b>10,489,499.28</b>	<b>4,218,866.68</b>	<b>40.22</b>

**POLICY OUTCOME INDICATORS AND TARGETS**

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

FOCUS AREAS	POLICY OBJECTIVES	BUDGET
Governance, Corruption And Public	Compensation of employees	2,111,025.89
	Deepen political and administrative decentralisation	7,538,692.00
	Strengthen domestic resource mobilization	680,000.00
	Mobilize additional financial resources for development	11,318,279.00
Economic Development	Increase number of youth and adults with relevant skills	20,000.00
	Achieve higher economic productivity	2,865,778.00
Environment, Infrastructure And Human Settlements	Facilitate sustainable and resilient infrastructure development	7,504,646.00
	Achieve access to adequate and equity in sanitation and hygiene	2,643,016.00
	Enhance business enabling environment	801,009.00
	Reduce vulnerability to climate-related events and disaster	241,200.00
Social Development	Eliminate gender disparities in education and ensure equal access to all levels	20,000.00
	Achieve universal health coverage, inclusive finance, risk protection, access to quality health	2,865,778.00
	Achieve access to adequate and equitable sanitation and hygiene	
	<b>GRAND TOTAL</b>	<b>12,553,710.50</b>

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
1. Improved financial management	Percentage change in revenue	39%	490,465.40	39%	680,000.00	39%	680,000.00
2. Improved coordination of district level planning and budgeting	Annual action plan and Composite Budget document prepared	2	2	2	2	2	
3. Employee data base management	Number of HRMIS Reports submitted	4	4	4	4	4	
4. Increase inclusive and equitable access to education at all levels	Number of schools under trees eliminated	4	0	4	1	4	
5. Geographical gaps in accessing health services bridged	Number of health centres/CHPS Compound provided and functioning	2	1	2	1	-	-
6. Targeted economic and social interventions for vulnerable and marginalized groups developed	Number of vulnerable/marginalized trained and supported economically	2000	1,950	2000	1,750	2000	
7. Community Led Total Sanitation	Number of communities declared open defecation free	22	18	6	0	20	
8. Efficiency and competitiveness of SMEs improved	a) Number of SMEs benefiting from entrepreneurial training	100	91	100	70	150	
9. Institutional and legal reforms in support of land use planning facilitated	a) Number of months for release of permit	3 months	3 months	3 months	3 months	3 months	3 months
10. Access to extension services and re-orientation of agriculture education increased	a) Number of farmers attended to by Agriculture Extension Agent	11,000	10,181	11,000	10,000	12,000	
11. Increase access to safe and potable water	Number of communities provided with portable water	10	-	10	-	10	
12. Improved environmental sanitation	Number of refuse containers provided	-	-	3	-	5	
13. Improved night security	Number of streetlights installed and maintained	30	20	60	45	60	

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic and Property rates.</li> <li>• Update data on all properties in the district</li> <li>• Activate Revenue Taskforce to assist in the collection of property rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> <li>• Sensitize Occupants of Market stores to pay their rents</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT ( Grader)</b>	<ul style="list-style-type: none"> <li>• Improving on monitoring on the activities of the operators of the grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- Deepen political and administrative decentralization

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty five (55) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded with Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG). The challenge here is non availability of funds and vehicle to carry out monitoring activities.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- Deepen political and administrative decentralization

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty three (43) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 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
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Assembly projects monitored and evaluated	No. of MPCU meetings held/ field visits	4	4	4	4	4	4
		4	4	4	4	4	4
Preparation of the Composite Budget	Meetings of several Committees held	7	7	7	7	7	7
Compliance with Procurement procedures	Procurement Plan approved by	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	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 the Organization	Renovation of Staff bungalows at Dambai
Purchase Office Equipment, furniture, etc.	Renovation of Assembly Offices at Dambai
Purchase of stationeries	Construction of 1 No. 2 bedroom self contain at Dambai
Running cost for Official Vehicles	Completion of 1 No. Circuit Court at Dambai
Maintenance for Official Vehicles	Renovation of 1 No. District court at Dambai
Meetings and monitoring and Evaluation of programmes and projects by MPCU	Construction of 1 No. Fire station at Dambai
Composite Budget preparation and FFR	Construction of 1 No. Ambulance station at Dambai
Support courses, seminars/workshops for staff development	
National day celebrations	
Payment of utilities	
Organization of Audit Committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twenty (20) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Number of monthly Financial Reports submitted	-	7	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	3%	3%	5%	5%	5%	5%

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

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

Operations	Projects
Treasury and Accounting Activities	
Purchase of Value books for revenue purposes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes co-ordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is DACF, DACF-RFG and the IGF. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

### 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
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	2	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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	
Update of Asset register	
Preparation of Medium Term Development Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 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 assisted by the Office of the Municipal 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	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	1	4	4	4
	Number of statutory sub-committee meeting held	3	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
Security/Conflict management	No. of security agencies supported	4	4	5	5	5	5
Completion of 1 No. Circuit court at Dambai	No. of Circuit Court completed	-	-	1	1	1	1

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

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

Operations	Projects
Security/Conflict management	Completion of 1 No. Circuit court at Dambai
	Renovation of 1 No. Magistrate court at Dambai
	Construction of 1 No. Fire Station at Dambai
	Construction of 1 No. Ambulance Station at Dambai

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from DACF, DACF-RFG and IGF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 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	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisal conducted	-	36	43	42	42	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	3	3	3	3	3
Salary Administration	Monthly validation 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
Support courses, seminars/workshop for staff development	
DDF Capacity building	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- 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 two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF. The beneficiaries of the program include urban and rural dwellers in the District.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Take inventory of footbridges in the municipality	No. of footbridges constructed	-	-	5	6	6	6
Take inventory of some selected feeder roads in the municipality	No. of selected feeder roads constructed	-	-	4	6	6	8
Scanning and printing of local maps	No. of local maps scanned and printed	-	-	-	20	20	20
Demarcation/ pillaring of Assembly lands	No. of Assembly lands demarcated	10	10	10	10	10	10
Organize quarterly and Spatial Planning Committee meeting	No. of quarterly spatial planning meetings held	-	-	4 4	4 4	4 4	4 4
Street Naming and Property Addressing System	No. of signage post procured and installed	60	60	60	60	60	60

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

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

Operations	Projects
Purchase office equipment, stationery, etc.	Mechanization/Drilling of 10 No. boreholes in some of the communities such as Kelentin, Adamadam, Motorway, Matamanu Junction etc.
Take inventory of footbridges in the municipal	Maintenance of street lights in the Municipality
Take inventory of some selected Feeder roads in the municipal	Rehabilitation of Monkrate Junction – Monkrate FR (3.5km)
Demarcation/Pillaring of Assembly lands	
Preparation of local plans	
Organize quarterly spatial planning Committee meeting	
Street Naming and Property Numbering	
Routine site inspection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer and faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases 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	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Scanning and printing of local plans	Number of local plans scanned and printed	-	-	20	20	20	20
Street Naming and addressed and Properties numbered	Number of streets and signed post mounted	-	-	50	50	50	50
Statutory meetings convened	Number of meetings organized	-	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	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
Purchase office equipment, stationery, etc.	
Scanning and printing of local plans	
Organize quarterly spatial planning committee meeting	
Routine site inspection	
Street Naming and Property Addressing System	
Demarcation/Pillaring of Assembly lands	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by eight (8) staff. Key challenges encountered in delivering this sub-programme include, inadequate office space and untimely releases of funds.

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

The table indicates the main outputs, its indicators and projections by which the Municipal 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 2023
Take inventory of footbridges	Number of footbridges constructed	-	-	20	20	20	20
Take inventory of some selected feeder roads	Number of some selected feeder roads and signed post mounted	-	-	50	50	50	50
Monitoring of projects in the municipality	Number of projects monitored	5	30	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
Purchase office equipment, stationery, etc.	Mechanization/Drilling of 10 No. boreholes in some of the communities such as Kelentin, Adamadam, Motorway, Matamanu Junction etc.
Take inventory of footbridges	Maintenance of street lights in the Municipality

Take inventory of some selected feeder roads	Rehabilitation of Monkrate Junction – Monkrate FR (3.5km)
Monitoring of projects in the municipality	Completion of 1 No. 18 unit market stores at Dambai market (LOT 1)
	Completion of 1 No. 32 unit market stores at Dambai market (LOT 3)
	Completion of 1 No. 28 unit market stores at Dambai market.
	Fencing of the Dambai Market

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers, DACF and IGF. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of sixteen (16) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

##### 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	1	2	2	2	2
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	45	40	40	60	60	70
Support mock exams of basic school in the District	No. of students supported	1,950	2,000	2,000	1,800	1,800	2000
Support for Inter district Sporting activities	No. of students supported	360	400	400	450	450	500

##### 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 Brilliant but needy students	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at DACE School

Support to STMIE in the Municipality	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Pai-Katanga JHS
Support Mock exams of basic schools in the Municipality	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ayiremu.
Support Inter District sporting activities	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Asukawkaw RC JHS
	Rehabilitation of 1 No. 6 Unit Classroom Block with Ancillary facilities at Pai-Katanga JHS
	Completion of 1 No. staff bungalow at Dambai (Education Dir.)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- 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.
- 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and IGF. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 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	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve access to Health care delivery	Number of health facilities constructed and functional	1	1	-	-	-	-
Procure and maintenance of	Number of refuse containers procured and maintained	-	3	5	5	5	5
District Response Initiative on	No. of meetings organized	4	3	4	4	4	4

Krachi East Municipal Assembly

HIV/AIDS carried out							
Community Led Total Sanitation improved	No. of communities declared ODF	16	20	25	25	25	25
Clean up exercise and management of liquid waste	No. of clean up exercise done and liquid waste managed	2	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 No. 2 unit ward at the Dambai Health Centre
Support National Immunization Drive	Procure and maintain 5 No. refuse containers
Sanitation improvement package	Completion of 1 No. CHPS compound with 3 unit quarters at Okanease
Fumigation	Completion of 1 No. CHPS compound at Kparekpare
Management of landfill site	Construction of 1 No. CHPS compound with 2 unit residential accommodation at Monkrate
Community Led Total Sanitation (CLTS)	
Clean up exercise and management of liquid waste in the municipality	

Krachi East Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Krachi East Municipal Assembly

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 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
Increased assistance to PWDs annually	Number of beneficiaries	735	735	450	500	500	500
Child right protection and juvenile justice promoted	No. of sensitization programmes held in the communities	2	2	2	3	3	3
Financial Support to the Youth and the women	No. of youth/women supported financially	35	35	50	50	50	50
Strengthening the organizations of PWD's	No. of meetings held	4	4	4	4	4	4

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

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

Operations	Projects
Train voluntary leaders and community based organizers as change agents	
Promote child and family welfare	

Krachi East Municipal Assembly

Promote child right protection	
Promote juvenile justice and administration	
Support the combat of domestic violence and child trafficking	
Establish 600 PWD's in income generating activities	
Financial assistance to the Disabled	
Strengthened the organization of PWD's	
Identify 3000 LEAP beneficiaries and their households for NHIS registration	
Stakeholders training on case management	
Sensitization on child protection issues in 50 communities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely 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			
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	8		7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	100	150		200	200	200

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

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

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the DACF, GOG, IGF and other donor support.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which is to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 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
Train artisans groups to sharpen skills annually	Number of groups and people trained	3	4	7	10	10	10
		76	100	110	110	110	110
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	30	40	40	40	40

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers, DACF, Donor and IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization, inadequate accommodation for staff in the operational areas

##### 2. 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
Strengthened of farmer based organizations	Number of farmer- based organizations trained	5	5	5	5	5	5
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	70,000	100,000	100,000	100,000	100,000
	Number of farmer benefited	200	250	300	300	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,000	1,200	1,500	1,500	1,500	1,500

##### 3. 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	Maintenance on the rehabilitation of 10 Ha using Cashew trees at Monkrate
Internal management of organization	Maintenance on the rehabilitation of 10 Ha using Cashew trees at Atsigode
National Farmers Day celebration	Maintenance on the rehabilitation of 10 Ha using Cashew trees at Sukokope
One District One Factory	
Establishment of Cashew Nursery	
Planting for food and Jobs	

Train 500 farmers on good economic practices	
Train 500 stakeholders on along the value chain	
Sensitize farmers on government agricultural flagship programmes and modalities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with the GoG transfers, DACF and IGF. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 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			
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Number bush fire volunteers trained	20	20	20	20	20	30
Support victims of disaster	Number of victims supplied with relief items	15	10	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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 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
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	30	30	30
Re-afforestation	Number of seedlings developed and distributed	500	500	1,000	1,000	1,000	1,000

##### 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	

**PART C: FINANCIAL INFORMATION**

Oti		Krachi East - Dambai			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,390,784		
130201	17.1 strengthen domestic resource mob.	680,000	2		
140602	9.3 Incrs access of SMEs to fin. serv	0	20,000		
150101	Enhance business enabling environment	0	317,022		
240701	8.2 Achieve higher economic pdvity	0	1,069,320		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	3,148,581		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	49,868		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	90,000		
410101	Deepen political and administrative decentralisation	0	2,067,316		
410201	Improve decentralised planning	0	824,488		
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	798,137		
520301	17.3 Mobilize addnal financial resources for dev.	11,873,965	5		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	785,741		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	992,701		
<b>Grand Total ¢</b>		<b>12,553,965</b>	<b>12,553,964</b>	<b>0</b>	<b>0.00</b>

**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
<b>133 01 01 001 20</b>	<b>10,919,501.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>171,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1412022 Property Rate	35,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	3,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,000.00	0.00	0.00	0.00
1415038 Rentals	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	55,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>479,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	2,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422007 Liquor License	5,500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422045 Commercial Houses	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	6,000.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00

**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
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,500.00	0.00	0.00	0.00
1422130 Hospitality Operation	0.00	0.00	0.00	0.00
1423001 Markets Tolls	169,900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	130,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423017 Conservancy	16,500.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	4,500.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423379 Photocopies	1,500.00	0.00	0.00	0.00
1423423 Registration Fee	4,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	500.00	0.00	0.00	0.00
1423458 Sale of Forms	2,500.00	0.00	0.00	0.00
1423506 Slaughter	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>19,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>10,239,501.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,350,112.76	0.00	0.00	0.00
1331002 DACF - Assembly	4,767,281.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331007 National Youth Employment	33,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,877,760.89	0.00	0.00	0.00
1331011 District Development Facility	1,761,346.90	0.00	0.00	0.00

**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
<b>133 06 00 001 20</b>				
Agriculture, ,	525,748.33	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0000				
From foreign governments(Current)	525,748.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	351,726.33	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,016.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,006.00	0.00	0.00	0.00
<b>133 07 01 001 20</b>				
Physical Planning, Office of Departmental Head,	58,975.44	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0000				
From foreign governments(Current)	58,975.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	47,107.44	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
<b>133 08 01 001 20</b>				
Social Welfare & Community Development, Office of Departmental Head,	818,672.29	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0000				
From foreign governments(Current)	818,672.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	149,553.24	0.00	0.00	0.00
1331002 DACF - Assembly	583,416.05	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,703.00	0.00	0.00	0.00
<b>133 10 01 001 20</b>				
Works, Office of Departmental Head,	231,066.96	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0000				
From foreign governments(Current)	231,066.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	213,447.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,619.00	0.00	0.00	0.00
<b>Grand Total</b>	12,553,964.57	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	12,553,964	12,577,872	12,679,504
<b>GOG Sources</b>	0	0	0	2,237,326	2,258,818	2,259,699
Management and Administration	0	0	0	1,098,361	1,109,216	1,109,344
Social Services Delivery	0	0	0	467,185	471,700	471,857
Infrastructure Delivery and Management	0	0	0	290,045	292,651	292,946
Economic Development	0	0	0	381,733	385,251	385,551
Environmental Management	0	0	0	1	1	1
<b>IGF Sources</b>	0	0	0	680,000	682,415	686,800
Management and Administration	0	0	0	516,500	518,915	521,665
Social Services Delivery	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	144,000	144,000	145,440
Economic Development	0	0	0	3,000	3,000	3,000
Environmental Management	0	0	0	6,500	6,500	6,565
<b>DACF MP Sources</b>	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	450,000	450,000	454,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,717,099	4,717,099	4,764,270
Management and Administration	0	0	0	1,283,621	1,283,621	1,296,457
Social Services Delivery	0	0	0	1,399,817	1,399,817	1,413,815
Infrastructure Delivery and Management	0	0	0	997,461	997,461	1,007,436
Economic Development	0	0	0	210,000	210,000	212,100
Environmental Management	0	0	0	826,200	826,200	834,462
<b>DACF PWD Sources</b>	0	0	0	583,416	583,416	589,250
Social Services Delivery	0	0	0	583,416	583,416	589,250
Infrastructure Delivery and Management	0	0	0	1,377,761	1,377,761	1,391,538
Economic Development	0	0	0	358,441	358,441	362,025
Social Services Delivery	0	0	0	1,019,320	1,019,320	1,029,513
Social Services Delivery	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
<b>CIDA Sources</b>	0	0	0	144,016	144,016	145,456
Economic Development	0	0	0	144,016	144,016	145,456
<b>UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	33,000	33,000	33,330
Social Services Delivery	0	0	0	33,000	33,000	33,330
<b>DFD Sources</b>	0	0	0	1,761,347	1,761,347	1,778,960
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	23,809	23,809	24,047
Infrastructure Delivery and Management	0	0	0	1,691,679	1,691,679	1,708,596
<b>Grand Total</b>	0	0	0	12,553,964	12,577,872	12,679,504



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi East District - Dambai	0	0	0	12,553,964	12,577,872	12,679,504
<b>Management and Administration</b>	0	0	0	3,394,341	3,407,611	3,428,284
<b>SP1: General Administration</b>	0	0	0	2,769,443	2,780,298	2,797,138
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,085,483	1,096,338	1,096,338
211 Wages and salaries [GFS]	0	0	0	1,085,483	1,096,338	1,096,338
21110 Established Position	0	0	0	1,085,483	1,096,338	1,096,338
<b>22 Use of goods and services</b>	0	0	0	839,062	839,062	847,453
221 Use of goods and services	0	0	0	839,062	839,062	847,453
22101 Materials - Office Supplies	0	0	0	345,524	345,524	348,980
22102 Utilities	0	0	0	66,940	66,940	67,610
22105 Travel - Transport	0	0	0	264,098	264,098	266,739
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
<b>31 Non Financial Assets</b>	0	0	0	564,898	564,898	570,547
311 Fixed assets	0	0	0	564,898	564,898	570,547
31111 Dwellings	0	0	0	12,370	12,370	12,494
31112 Nonresidential buildings	0	0	0	352,528	352,528	356,053
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
<b>SP2: Finance</b>	0	0	0	241,542	243,958	243,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	241,539	243,955	243,955
211 Wages and salaries [GFS]	0	0	0	201,539	203,555	203,555
21111 Wages and salaries in cash [GFS]	0	0	0	99,139	100,131	100,131
21112 Wages and salaries in cash [GFS]	0	0	0	102,400	103,424	103,424
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	3	3	3
221 Use of goods and services	0	0	0	3	3	3
22101 Materials - Office Supplies	0	0	0	3	3	3
<b>SP3: Human Resource</b>	0	0	0	138,859	138,859	140,248
<b>22 Use of goods and services</b>	0	0	0	138,859	138,859	140,248
221 Use of goods and services	0	0	0	138,859	138,859	140,248
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	135,859	135,859	137,218
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	244,496	244,496	246,941

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	244,496	244,496	246,941
221 Use of goods and services	0	0	0	244,496	244,496	246,941
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	86,496	86,496	87,361
22112 Emergency Services	0	0	0	35,000	35,000	35,350
<b>Social Services Delivery</b>	0	0	0	3,087,227	3,091,742	3,118,099
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	912,886	912,886	922,015
<b>22 Use of goods and services</b>	0	0	0	51,501	51,501	52,016
221 Use of goods and services	0	0	0	51,501	51,501	52,016
22101 Materials - Office Supplies	0	0	0	15,001	15,001	15,151
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	33,000	33,000	33,330
<b>28 Other expense</b>	0	0	0	63,248	63,248	63,881
282 Miscellaneous other expense	0	0	0	63,248	63,248	63,881
28210 General Expenses	0	0	0	63,248	63,248	63,881
<b>31 Non Financial Assets</b>	0	0	0	798,137	798,137	806,118
311 Fixed assets	0	0	0	798,137	798,137	806,118
31111 Dwellings	0	0	0	30,576	30,576	30,882
31112 Nonresidential buildings	0	0	0	497,561	497,561	502,537
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
<b>SP2.2 Public Health Services and management</b>	0	0	0	785,741	785,741	793,598
<b>22 Use of goods and services</b>	0	0	0	126,748	126,748	128,016
221 Use of goods and services	0	0	0	126,748	126,748	128,016
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	123,248	123,248	124,481
<b>31 Non Financial Assets</b>	0	0	0	658,993	658,993	665,583
311 Fixed assets	0	0	0	658,993	658,993	665,583
31112 Nonresidential buildings	0	0	0	611,993	611,993	618,113
31131 Infrastructure Assets	0	0	0	47,000	47,000	47,470
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	551,927	554,946	557,446
<b>21 Compensation of employees [GFS]</b>	0	0	0	301,927	304,946	304,946
211 Wages and salaries [GFS]	0	0	0	301,927	304,946	304,946
21110 Established Position	0	0	0	301,927	304,946	304,946
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	836,673	838,169	845,040
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,553	151,049	151,049
211 Wages and salaries [GFS]	0	0	0	149,553	151,049	151,049
21110 Established Position	0	0	0	149,553	151,049	151,049

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	463,001	463,001	467,631
221 Use of goods and services	0	0	0	463,001	463,001	467,631
22101 Materials - Office Supplies	0	0	0	405,001	405,001	409,051
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	224,119	224,119	226,360
282 Miscellaneous other expense	0	0	0	224,119	224,119	226,360
28210 General Expenses	0	0	0	224,119	224,119	226,360
<b>Infrastructure Delivery and Management</b>	0	0	0	3,481,626	3,484,232	3,516,443
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	96,976	97,448	97,946
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,107	47,579	47,579
211 Wages and salaries [GFS]	0	0	0	47,107	47,579	47,579
21110 Established Position	0	0	0	47,107	47,579	47,579
<b>22 Use of goods and services</b>	0	0	0	49,869	49,869	50,368
221 Use of goods and services	0	0	0	49,869	49,869	50,368
22101 Materials - Office Supplies	0	0	0	39,001	39,001	39,391
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	4,868	4,868	4,917
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,384,650	3,386,784	3,418,486
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,448	215,582	215,582
211 Wages and salaries [GFS]	0	0	0	213,448	215,582	215,582
21110 Established Position	0	0	0	213,448	215,582	215,582
<b>22 Use of goods and services</b>	0	0	0	142,621	142,621	144,047
221 Use of goods and services	0	0	0	142,621	142,621	144,047
22101 Materials - Office Supplies	0	0	0	8,502	8,502	8,587
22105 Travel - Transport	0	0	0	8,700	8,700	8,787
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	25,419	25,419	25,673
<b>31 Non Financial Assets</b>	0	0	0	3,028,581	3,028,581	3,058,867
311 Fixed assets	0	0	0	3,028,581	3,028,581	3,058,867
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31113 Other structures	0	0	0	1,822,896	1,822,896	1,841,125
31131 Infrastructure Assets	0	0	0	555,685	555,685	561,242
<b>Economic Development</b>	0	0	0	1,758,069	1,761,587	1,775,650
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,738,069	1,741,587	1,755,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	351,726	355,244	355,244
211 Wages and salaries [GFS]	0	0	0	351,726	355,244	355,244
21110 Established Position	0	0	0	351,726	355,244	355,244

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,386,343	1,386,343	1,400,206
221 Use of goods and services	0	0	0	1,386,343	1,386,343	1,400,206
22101 Materials - Office Supplies	0	0	0	12,001	12,001	12,121
22102 Utilities	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	26,301	26,301	26,564
22107 Training - Seminars - Conferences	0	0	0	30,006	30,006	30,306
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	1,263,635	1,263,635	1,276,271
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	832,701	832,701	841,028
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	742,701	742,701	750,128
<b>22 Use of goods and services</b>	0	0	0	592,701	592,701	598,628
221 Use of goods and services	0	0	0	592,701	592,701	598,628
22101 Materials - Office Supplies	0	0	0	1	1	1
22102 Utilities	0	0	0	511,200	511,200	516,312
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	12,553,964	12,577,872	12,679,504

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Krachi East District - Dambai	2,149,245	2,584,800	2,740,679	7,474,624	241,539	302,461	136,000	680,000	0	0	0	33,000	1,279,195	2,573,929	3,853,124	12,623,984
Physical Planning	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Management and Administration	1,085,483	1,181,601	564,898	2,831,982	241,539	274,981	0	516,500	0	0	0	0	45,859	0	45,859	3,394,341
Central Administration	1,085,483	1,181,601	564,898	2,831,982	241,539	274,981	0	516,500	0	0	0	0	45,859	0	45,859	3,394,341
Administration (Assembly Office)	1,085,483	1,181,601	564,898	2,831,982	241,539	274,981	0	516,500	0	0	0	0	45,859	0	45,859	3,394,341
Social Services Delivery	451,480	232,201	1,183,320	1,867,002	0	10,000	0	10,000	0	0	0	33,000	70,000	523,809	583,809	3,087,227
Education, Youth and Sports	0	78,249	774,326	852,577	0	3,500	0	3,500	0	0	0	33,000	0	23,809	23,809	912,886
Office of Departmental Head	0	78,249	774,326	852,577	0	3,500	0	3,500	0	0	0	33,000	0	23,809	23,809	912,886
Health	301,927	123,248	408,993	834,168	0	3,500	0	3,500	0	0	0	0	0	500,000	500,000	1,337,688
Office of District Medical Officer of Health	0	123,248	408,993	532,241	0	3,500	0	3,500	0	0	0	0	0	500,000	500,000	1,035,741
Environmental Health Unit	301,927	0	0	301,927	0	0	0	0	0	0	0	0	0	0	0	301,927
Social Welfare & Community Development	148,553	30,704	0	180,257	0	3,000	0	3,000	0	0	0	0	70,000	0	70,000	836,673
Office of Departmental Head	148,553	30,704	0	180,257	0	3,000	0	3,000	0	0	0	0	70,000	0	70,000	836,673
Infrastructure Delivery and Management	260,555	184,490	842,461	1,287,506	0	8,000	136,000	144,000	0	0	0	0	0	2,050,120	2,050,120	3,481,626
Physical Planning	47,107	46,869	0	93,976	0	3,000	0	3,000	0	0	0	0	0	0	0	98,976
Office of Departmental Head	0	46,869	0	46,869	0	3,000	0	3,000	0	0	0	0	0	0	0	48,869
Town and Country Planning	47,107	0	0	47,107	0	0	0	0	0	0	0	0	0	0	0	47,107
Works	213,448	137,621	842,461	1,193,530	0	5,000	136,000	141,000	0	0	0	0	0	2,050,120	2,050,120	3,384,650
Office of Departmental Head	213,448	137,621	842,461	1,193,530	0	5,000	136,000	141,000	0	0	0	0	0	2,050,120	2,050,120	3,384,650
Economic Development	351,726	240,807	0	591,733	0	3,000	0	3,000	0	0	0	0	1,163,336	0	1,163,336	1,758,069
Agriculture	351,726	220,807	0	571,733	0	3,000	0	3,000	0	0	0	0	1,163,336	0	1,163,336	1,738,069
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	676,201	150,000	826,201	0	6,500	0	6,500	0	0	0	0	0	0	0	832,701

Monday, February 1, 2021

06:01:27

Page 69

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Waste Management	0	586,201	150,000	736,201	0	6,500	0	6,500	0	0	0	0	0	0	0	742,701
Disaster Prevention	0	586,201	150,000	736,201	0	6,500	0	6,500	0	0	0	0	0	0	0	742,701
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000

Monday, February 1, 2021

06:01:27

Page 70

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,098,361</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Compensation of employees [GFS] 1,085,483

Objective	000000	Compensation of Employees			1,085,483	
Program	92001	Management and Administration			1,085,483	
Sub-Program	92001001	SP1: General Administration			1,085,483	
Operation	000000		0.0	0.0	0.0	1,085,483

Wages and salaries [GFS]					1,085,483
2111001	Established Post				1,085,483

Use of goods and services 12,878

Objective	130201	17.1 strengthen domestic resource mob.			2	
Program	92001	Management and Administration			2	
Sub-Program	92001002	SP2: Finance			2	
Operation	911647	911647 - Revenue Collection	1.0	1.0	1.0	1

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

Operation	911650	911650 - Revenue Collection	1.0	1.0	1.0	1
-----------	--------	-----------------------------	-----	-----	-----	---

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

Objective	410101	17.3 Deepen political and administrative decentralisation			12,875	
Program	92001	Management and Administration			12,875	
Sub-Program	92001001	SP1: General Administration			12,875	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,938

Use of goods and services					2,938
2210101	Printed Material and Stationery				1
2210510	Other Night allowances				2,937

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,737
-----------	--------	--------------------------------------------------------	-----	-----	-----	-------

Use of goods and services					6,737
2210102	Office Facilities, Supplies and Accessories				6,737

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,200
-----------	--------	--------------------------	-----	-----	-----	-------

Use of goods and services					3,200
2210510	Other Night allowances				3,200

Objective	520301	17.3 Mobilize addnal financial resources for dev.			1
Program	92001	Management and Administration			1
Sub-Program	92001002	SP2: Finance			1

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1
-----------	--------	--------------------------------------------------	-----	-----	-----	---

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 516,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office)_Oti	
Location Code	1105001	Krachi East - Dambai	

Compensation of employees [GFS] 241,539

Objective	000000	Compensation of Employees	241,539
Program	92001	Management and Administration	241,539
Sub-Program	92001002	SP2: Finance	241,539
Operation	000000		241,539

Wages and salaries [GFS]		201,539
2111102	Monthly paid and casual labour	99,139
2111219	Steering Committee Allowance	40,000
2111225	Boards /Committees /Commissions Allowance	40,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	2,400
Social contributions [GFS]		40,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	40,000

Use of goods and services 244,961

Objective	410101	Deepen political and administrative decentralisation	244,961
Program	92001	Management and Administration	244,961
Sub-Program	92001001	SP1: General Administration	238,961
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	238,961

Use of goods and services		238,961	
2210102	Office Facilities, Supplies and Accessories	10,000	
2210103	Refreshment Items	33,000	
2210122	Value Books	25,000	
2210201	Electricity charges	25,000	
2210204	Postal Charges	500	
2210502	Maintenance and Repairs - Official Vehicles	10,000	
2210503	Fuel and Lubricants - Official Vehicles	44,361	
2210509	Other Travel and Transportation	15,000	
2210510	Other Night allowances	13,600	
2210511	Local travel cost	15,000	
2210513	Local Hotel Accommodation	15,000	
2210603	Repairs of Office Buildings	6,000	
2210709	Seminars/Conferences/Workshops - Domestic	20,000	
2210711	Public Education and Sensitization	5,000	
2211101	Bank Charges	1,500	
Sub-Program	92001003	SP3: Human Resource	3,000
Operation	910802	910802 - Personnel and Staff Management	3,000

Use of goods and services		3,000	
2210509	Other Travel and Transportation	3,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	3,000

Operation	910810	910810 - Plan and budget preparation	3,000
-----------	--------	--------------------------------------	-------

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000
Other expense		30,000

Objective	410101	Deepen political and administrative decentralisation	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001001	SP1: General Administration	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Miscellaneous other expense		30,000
2821009	Donations	10,000
2821010	Contributions	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 450,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office)_Oti	
Location Code	1105001	Krachi East - Dambai	

Other expense 250,000

Objective	410101	Deepen political and administrative decentralisation	250,000
Program	92001	Management and Administration	250,000
Sub-Program	92001001	SP1: General Administration	250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	250,000

Miscellaneous other expense		250,000
2821010	Contributions	250,000

Non Financial Assets 200,000

Objective	410101	Deepen political and administrative decentralisation	200,000
Program	92001	Management and Administration	200,000
Sub-Program	92001001	SP1: General Administration	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3112206	Plant and Machinery	200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,283,621
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services 918,723

Objective 410101 Deepen political and administrative decentralisation 918,723

Program 92001 Management and Administration 918,723

Sub-Program 92001001 SP1: General Administration 587,227

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 156,440

Use of goods and services 156,440

2210201 Electricity charges 41,440

2210502 Maintenance and Repairs - Official Vehicles 35,000

2210505 Running Cost - Official Vehicles 80,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 71,042

Use of goods and services 71,042

2210101 Printed Material and Stationery 20,000

2210102 Office Facilities, Supplies and Accessories 51,042

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 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210510 Other Night allowances 30,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 129,745

Use of goods and services 129,745

2210108 Construction Material 129,745

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210103 Refreshment Items 10,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210114 Rations 60,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210711 Public Education and Sensitization 50,000

Sub-Program 92001003 SP3: Human Resource 90,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210708 Refreshments 10,000

2210709 Seminars/Conferences/Workshops - Domestic 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 241,496

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2211201 Field Operations 35,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 206,496

Use of goods and services 206,496

2210708 Refreshments 50,000

2210709 Seminars/Conferences/Workshops - Domestic 70,000

2210904 Substructure Allowances 86,496

Non Financial Assets 364,898

Objective 410101 Deepen political and administrative decentralisation 364,898

Program 92001 Management and Administration 364,898

Sub-Program 92001001 SP1: General Administration 364,898

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 364,898

Fixed assets 364,898

3111103 Bungalows/Flats 12,370

3111204 Office Buildings 352,528

Amount (GHc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b>	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1105001	Krachi East - Dambai		

Use of goods and services 45,859

Objective 410101 Deepen political and administrative decentralisation 45,859

Program 92001 Management and Administration 45,859

Sub-Program 92001003 SP3: Human Resource 45,859

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210710 Staff Development 45,859

Total Cost Centre 3,394,341

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	1
Organisation	1330301001	Krachi East District - Dambai Education, Youth and Sports Office of Departmental Head_Central Administration_Oti	
Location Code	1105001	Krachi East - Dambai	

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	3,500
Organisation	1330301001	Krachi East District - Dambai Education, Youth and Sports Office of Departmental Head_Central Administration_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	3,500
Objective	410201	Improve decentralised planning		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210509	Other Travel and Transportation		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	852,576
Organisation	1330301001	Krachi East District - Dambai Education, Youth and Sports Office of Departmental Head_Central Administration_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	15,000
Objective	410201	Improve decentralised planning		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

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

			Other expense	63,248
Objective	410201	Improve decentralised planning		63,248
Program	92002	Social Services Delivery		63,248
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		63,248
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	63,248

Miscellaneous other expense			63,248
2821008	Awards and Rewards		15,000
2821009	Donations		15,000
2821010	Contributions		10,000
2821011	Tuition Fees		23,248

			Non Financial Assets	774,328
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		774,328
Program	92002	Social Services Delivery		774,328
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		774,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	774,328

Fixed assets			774,328
3111103	Bungalows/Flats		30,576
3111205	School Buildings		473,752
3113108	Furniture & Fittings		270,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	33,000
Organisation	1330301001	Krachi East District - Dambai_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	33,000
Objective	410201	Improve decentralised planning		33,000
Program	92002	Social Services Delivery		33,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		33,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	33,000

Use of goods and services			33,000
2211201	Field Operations		33,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	23,809
Organisation	1330301001	Krachi East District - Dambai_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Oti	
Location Code	1105001	Krachi East - Dambai	

			Non Financial Assets	23,809
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		23,809
Program	92002	Social Services Delivery		23,809
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		23,809
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	23,809

Fixed assets			23,809
3111205	School Buildings		23,809

**Total Cost Centre 912,886**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	3,500
Organisation	1330401001	Krachi East District - Dambai_ Health_ Office of District Medical Officer of Health_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002002	SP2.2 Public Health Services and management		3,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210509	Other Travel and Transportation		3,500



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	532,241
Function Code	70721	General Medical services (IS)		
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	123,248	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			123,248	
Program	92002	Social Services Delivery			123,248	
Sub-Program	92002002	SP2.2 Public Health Services and management			123,248	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
2210711 Public Education and Sensitization					60,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,248
Use of goods and services					43,248	
2210709 Seminars/Conferences/Workshops - Domestic					43,248	

				Non Financial Assets	408,993	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			158,993	
Program	92002	Social Services Delivery			158,993	
Sub-Program	92002002	SP2.2 Public Health Services and management			158,993	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	158,993
Fixed assets					158,993	
3111207 Health Centres					111,993	
3113101 Electrical Networks					47,000	

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3113110 Water Systems						250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13111		<b>Total By Fund Source</b>	500,000
Function Code	70721	General Medical services (IS)		
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3111207 Health Centres					500,000	
<b>Total Cost Centre</b>					<b>1,035,741</b>	

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>	301,927
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Compensation of employees [GFS]</b>				<b>301,927</b>
Objective	000000	Compensation of Employees		301,927
Program	92002	Social Services Delivery		301,927
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		301,927
Operation	000000	0.0 0.0 0.0		301,927
Wages and salaries [GFS]				301,927
2111001 Established Post				301,927
<i>Total Cost Centre</i>				<b>301,927</b>

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>	1
Function Code	70510	Waste management		
Organisation	1330500001	Krachi East District - Dambai_Waste Management_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>1</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1
Program	92005	Environmental Management		1
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,500
Function Code	70510	Waste management		
Organisation	1330500001	Krachi East District - Dambai_Waste Management_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>6,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,500
Program	92005	Environmental Management		6,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		6,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210509 Other Travel and Transportation				6,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 736,200
Function Code	70510	Waste management		
Organisation	1330500001	Krachi East District - Dambai_Waste Management_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>586,200</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		586,200
Program	92005	Environmental Management		586,200
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		586,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	586,200
Use of goods and services				586,200
2210205 Sanitation Charges				511,200
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				65,000
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113102 Sewers				150,000
<b>Total Cost Centre</b>				<b>742,701</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 381,733
Function Code	70421	Agriculture cs		
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Compensation of employees [GFS]</b>				<b>351,726</b>
Objective	000000	Compensation of Employees		351,726
Program	92004	Economic Development		351,726
Sub-Program	92004001	SP4.1 Agricultural Services and Management		351,726
Operation	000000		0.0 0.0 0.0	351,726
Wages and salaries [GFS]				351,726
2111001 Established Post				351,726
<b>Use of goods and services</b>				<b>30,007</b>
Objective	150101	Enhance business enabling environment		30,006
Program	92004	Economic Development		30,006
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,006
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,006
Use of goods and services				30,006
2210711 Public Education and Sensitization				30,006
Objective	520301	17.3 Mobilize adnal financial resources for dev.		1
Program	92004	Economic Development		1
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs		
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	150101	Enhance business enabling environment		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

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> 190,000
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services 190,000

Objective 150101 Enhance business enabling environment 140,000

Program 92004 Economic Development 140,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 140,000

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 140,000

Use of goods and services 140,000

2211201 Field Operations 140,000

Objective 240701 8.2 Achieve higher economic pdvty 50,000

Program 92004 Economic Development 50,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 50,000

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

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 13030 Total By Fund Source 1,019,320

Function Code 70421 Agriculture cs

Organisation 1330600001 Krachi East District - Dambai\_Agriculture\_Oti

Location Code 1105001 Krachi East - Dambai

Use of goods and services 1,019,320

Objective 240701 8.2 Achieve higher economic pdvty 1,019,320

Program 92004 Economic Development 1,019,320

Sub-Program 92004001 SP4.1 Agricultural Services and Management 1,019,320

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 1,019,320

Use of goods and services 1,019,320

2211201 Field Operations 1,019,320

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 144,016
Function Code	70421	Agriculture cs	
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services 144,016

Objective 150101 Enhance business enabling environment 144,016

Program 92004 Economic Development 144,016

Sub-Program 92004001 SP4.1 Agricultural Services and Management 144,016

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 39,701

Use of goods and services 39,701

2210102 Office Facilities, Supplies and Accessories 12,000

2210201 Electricity charges 2,400

2210203 Telecommunications 2,000

2210502 Maintenance and Repairs - Official Vehicles 15,000

2210503 Fuel and Lubricants - Official Vehicles 8,301

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 104,315

Use of goods and services 104,315

2211201 Field Operations 104,315

*Total Cost Centre* 1,738,069

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,869
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services 11,869

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 11,868

Program 92003 Infrastructure Delivery and Management 11,868

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 11,868

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,868

Use of goods and services			11,868
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2211201	Field Operations		4,868

Objective 520301 17.3 Mobilize addnal financial resources for dev. 1

Program 92003 Infrastructure Delivery and Management 1

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 1

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services 3,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 3,000

Program 92003 Infrastructure Delivery and Management 3,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 3,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services			3,000
2210509	Other Travel and Transportation		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 105,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti	
Location Code	1105001	Krachi East - Dambai	

Use of goods and services 105,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 105,000

Program 00000 70,000

Sub-Program 00000000 70,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 70,000

Use of goods and services			70,000
2211201	Field Operations		70,000

Program 92003 Infrastructure Delivery and Management 35,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 35,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210101 Printed Material and Stationery 15,000

2210108 Construction Material 20,000

**Total Cost Centre** 119,869

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	47,107
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Compensation of employees [GFS]</b>				<b>47,107</b>
Objective	000000	Compensation of Employees		47,107
Program	92003	Infrastructure Delivery and Management		47,107
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		47,107
Operation	000000	0.0 0.0 0.0		47,107
Wages and salaries [GFS]				47,107
2111001 Established Post				47,107
<b>Total Cost Centre</b>				<b>47,107</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	165,257
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Compensation of employees [GFS]</b>				<b>149,553</b>
Objective	000000	Compensation of Employees		149,553
Program	92002	Social Services Delivery		149,553
Sub-Program	92002005	SP2.5 Social Welfare and community services		149,553
Operation	000000	0.0 0.0 0.0		149,553
Wages and salaries [GFS]				149,553
2111001 Established Post				149,553
<b>Use of goods and services</b>				<b>1</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1
Program	92002	Social Services Delivery		1
Sub-Program	92002005	SP2.5 Social Welfare and community services		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1
<b>Other expense</b>				<b>15,703</b>
Objective	410201	Improve decentralised planning		15,703
Program	92002	Social Services Delivery		15,703
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,703
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,703
Miscellaneous other expense				15,703
2821009 Donations				15,703

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70620	Community Development	
Organisation	1330801001	Krachi East District - Dambai, Social Welfare & Community Development, Office of Departmental Head, Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	3,000
Objective	410201	Improve decentralised planning		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70620	Community Development	
Organisation	1330801001	Krachi East District - Dambai, Social Welfare & Community Development, Office of Departmental Head, Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	15,000
Objective	410201	Improve decentralised planning		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 583,416
Function Code	70620	Community Development	
Organisation	1330801001	Krachi East District - Dambai, Social Welfare & Community Development, Office of Departmental Head, Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	400,000
Objective	410201	Improve decentralised planning		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		400,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	400,000

Use of goods and services		400,000
2210120	Purchase of Petty Tools/Implements	400,000

			Other expense	183,416
Objective	410201	Improve decentralised planning		183,416
Program	92002	Social Services Delivery		183,416
Sub-Program	92002005	SP2.5 Social Welfare and community services		183,416
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	183,416

Miscellaneous other expense		183,416
2821010	Contributions	183,416

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70620	Community Development		
Organisation	1330801001	Krachi East District - Dambai, Social Welfare & Community Development, Office of Departmental Head, Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	410201	Improve decentralised planning		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				40,000
<b>Other expense</b>				<b>25,000</b>
Objective	410201	Improve decentralised planning		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821009 Donations				25,000
<b>Total Cost Centre</b>				<b>836,673</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>231,069</b>
Function Code	70610	Housing development		
Organisation	1331001001	Krachi East District - Dambai, Works, Office of Departmental Head, Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Compensation of employees [GFS]</b>				<b>213,448</b>
Objective	000000	Compensation of Employees		213,448
Program	92003	Infrastructure Delivery and Management		213,448
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		213,448
Operation	000000		0.0 0.0 0.0	213,448
Wages and salaries [GFS]				213,448
2111001 Established Post				213,448
<b>Use of goods and services</b>				<b>17,620</b>
Objective	410201	Improve decentralised planning		17,620
Program	92003	Infrastructure Delivery and Management		17,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,620
Use of goods and services				17,620
2210101 Printed Material and Stationery				1
2210102 Office Facilities, Supplies and Accessories				8,500
2210502 Maintenance and Repairs - Official Vehicles				3,700
2211201 Field Operations				5,419
Objective	520301	17.3 Mobilize adnal financial resources for dev.		1
Program	92003	Infrastructure Delivery and Management		1
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 141,000
Function Code	70610	Housing development	
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	5,000
Objective	410201	Improve decentralised planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

			Non Financial Assets	136,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		136,000
Program	92003	Infrastructure Delivery and Management		136,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		136,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,000
Fixed assets				136,000
3111304 Markets				136,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 962,461
Function Code	70610	Housing development	
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210617 Street Lights/Traffic Lights				100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2211201 Field Operations				20,000
			Non Financial Assets	842,461
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		842,461
Program	92003	Infrastructure Delivery and Management		842,461
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		842,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	842,461

Fixed assets				842,461
3111204 Office Buildings				400,000
3111304 Markets				442,461

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<b>Total By Fund Source</b> 358,441
Function Code	70610	Housing development	
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti	
Location Code	1105001	Krachi East - Dambai	

			Non Financial Assets	358,441
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		358,441
Program	92003	Infrastructure Delivery and Management		358,441
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		358,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,441

Fixed assets				358,441
3111308 Feeder Roads				358,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,691,679
Function Code	70610	Housing development		
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Non Financial Assets</b>				<b>1,691,679</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,691,679
Program	92003	Infrastructure Delivery and Management		1,691,679
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,691,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,691,679
Fixed assets				1,691,679
3111204 Office Buildings				250,000
3111304 Markets				885,994
3113113 Seawall				555,685
<b>Total Cost Centre</b>				<b>3,384,650</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1331101001	Krachi East District - Dambai_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Other expense</b>				<b>20,000</b>
Objective	140602	9.3 Incs access of SMEs to fin. serv		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti		
Location Code	1105001	Krachi East - Dambai		
<b>Total By Fund Source</b>				<b>90,000</b>
Use of goods and services				90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		90,000
Program	92005	Environmental Management		90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210711	Public Education and Sensitization			90,000
<b>Total Cost Centre</b>				<b>90,000</b>
<b>Total Vote</b>				<b>12,623,964</b>

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			Statutory	Capex/ABFA	Others	Development Partner Funds			Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Goods	Service				Capex	Tot. External				
Krachi East District - Dambai	2,149,245	2,584,500	2,740,679	7,474,424	241,539	302,461	138,000	680,000	0	0	0	0	0	0	0	0	1,279,195	2,573,929	3,853,124	12,623,964
Management and Administration	1,085,483	1,181,601	564,888	2,431,982	241,539	274,981	0	516,500	0	0	0	0	0	0	0	0	45,859	0	45,859	3,394,341
SP1: General Administration	1,085,483	850,102	564,888	2,500,482	0	268,961	0	268,961	0	0	0	0	0	0	0	0	0	0	0	2,769,443
SP2: Finance	0	3	0	3	241,539	0	0	241,539	0	0	0	0	0	0	0	0	0	0	0	241,542
SP3: Human Resource	0	90,000	0	90,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	45,859	0	45,859	138,859
SP4: Planning, Budgeting, Monitoring and Evaluation	0	241,466	0	241,466	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	244,466
Social Services Delivery	451,480	232,201	1,183,320	1,867,002	0	10,000	0	10,000	0	0	0	0	0	0	0	0	70,000	523,809	3,087,227	
SP1: Education, youth & sports and Library services	0	76,249	774,328	832,577	0	3,500	0	3,500	0	0	0	0	0	0	0	0	0	23,509	23,509	912,896
SP2: Public Health Services and management	0	123,248	158,993	282,241	0	3,500	0	3,500	0	0	0	0	0	0	0	0	0	500,000	500,000	785,741
SP2.3 Environmental Health and sanitation Services	301,927	0	250,000	551,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551,927
SP2.5 Social Welfare and community services	149,653	30,704	0	180,257	0	3,000	0	3,000	0	0	0	0	0	0	0	0	70,000	0	70,000	836,673
Infrastructure Delivery and Management	260,555	164,400	842,461	1,267,356	0	8,000	138,000	144,000	144,000	0	0	0	0	0	0	0	0	2,050,120	2,050,120	3,481,626
SP3.2 Physical and Spatial Planning	47,107	46,869	0	93,976	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	96,976
SP3.3 Public Works, rural housing and water management	213,448	137,621	842,461	1,193,530	0	5,000	138,000	141,000	141,000	0	0	0	0	0	0	0	0	2,050,120	2,050,120	3,384,650
Economic Development	351,726	240,007	0	591,733	0	3,000	0	3,000	0	0	0	0	0	0	0	0	1,163,336	0	1,163,336	1,758,069
SP4: Agricultural Services and Management	351,726	220,007	0	571,733	0	3,000	0	3,000	0	0	0	0	0	0	0	0	1,163,336	0	1,163,336	1,738,069
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	676,201	150,000	826,201	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	0	832,701
SP5:1 Disaster prevention and Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000
SP5:2 Natural Resource Conservation and Management	0	586,201	150,000	736,201	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	0	742,701